

OVERSIGHT COMMITTEE

April 11, 2023

Alachua Property Tax Roll

Property Tax Roll (Billions)



Historical Alachua County Property Values

Tax Year	Certified Tax Roll	Increase (Decrease)	Percent Increase (Decrease)	Estimated 1 Mill Tax Receipts
2009	\$13,636,990,894			\$13,091,511
2010	\$13,132,916,152	(\$504,074,742)	-3.70%	\$12,607,600
2011	\$12,721,618,741	(\$411,297,411)	-3.13%	\$12,212,754
2012	\$12,338,575,890	(\$383,042,851)	-3.01%	\$11,845,033
2013	\$12,447,329,908	\$108,754,018	0.88%	\$11,949,437
2014	\$12,880,292,156	\$432,962,248	3.48%	\$12,365,080
2015	\$13,243,573,055	\$363,280,899	2.82%	\$12,713,830
2016	\$13,844,431,764	\$600,858,709	4.54%	\$13,290,654
2017	\$15,296,680,670	\$1,452,248,906	10.49%	\$14,684,813
2018	\$16,177,777,569	\$881,096,899	5.76%	\$15,530,666
2019	\$17,224,018,082	\$1,046,240,513	6.47%	\$16,535,057
2020	\$18,067,761,957	\$843,743,875	4.90%	\$17,345,051
2021	\$19,450,039,700	\$1,382,277,743	7.65%	\$18,672,038
2022	\$22,665,241,640	\$3,215,201,940	16.53%	\$21,758,632

Analysis of 1 Mill Revenue and Expenditures as of April 11th, 2023

Description	2009-10 through 2014-15	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FYTD 2022-2023	Referendum Total
Beginning Balance	\$ -	\$ 467,400	\$ 144,790	\$ 1,616,313	\$ 2,593,603	\$ 3,765,769	\$ 3,196,806	\$ 738,333	\$ 3,226,961	
Revenue	74,097,287	12,734,913	13,366,470	14,667,977	15,567,591	16,474,498	17,287,923	18,449,245	19,920,677	\$ 202,566,580
Expenditures	73,629,886	13,057,524	11,894,947	13,690,686	14,395,424	17,043,462	19,746,396	15,960,617	15,693,730	\$ 195,112,672
Ending Balance	\$ 467,400	\$ 144,790	\$ 1,616,313	\$ 2,593,603	\$ 3,765,769	\$ 3,196,806	\$ 738,333	\$ 3,226,961	\$ 7,453,908	

Expenditures by Program

Middle & High School Chorus		\$228,291	\$229,256	\$221,755	\$245,739	\$233,370	\$256,697	\$275,286	\$188,932	
Charter Reimbursements								736,964	565,128	
School Counselors		1,167,109	1,203,978	1,197,811	1,589,595	2,902,869	2,869,195	2,714,647	2,782,093	
High School Band Programs		98,107	190,150	209,646	262,413	344,851	344,274	378,138	235,824	
Library Programs		1,240,129	1,110,094	1,269,652	1,427,021	1,605,579	1,615,767	1,654,813	2,222,488	
Music & Art Programs		2,747,920	2,837,372	3,102,477	3,381,410	3,665,795	3,870,023	3,889,531	3,338,351	
Middle School Band		447,011	457,967	463,422	496,669	490,520	555,544	568,399	468,108	
Tax Collector Fees		199,766	231,413	284,405	255,806	284,411	299,696	350,350	377,185	
Magnet Programs		3,762,044	3,793,401	3,913,216	4,071,002	4,598,835	4,998,434	4,390,017	4,975,845	
Classroom Technology		3,167,146	1,841,316	3,028,302	2,665,769	2,917,232	4,936,767	1,002,472	539,775	
Total		\$13,057,524	\$11,894,947	\$13,690,686	\$14,395,424	\$17,043,462	\$19,746,396	\$15,960,617	\$15,693,730	

2022-2023 1Mill Budgeted Revenue and Expenditures

	<u>2022-23 Budget</u>
<u>Revenue</u>	
Final Tax Roll	\$ 22,665,241,640
1 Mill Levy	\$ 22,665,242
Budget Limitation	0.96
1 Mill Estimated Revenue	<u>\$ 21,758,633</u>
Beginning Balance July 1, 2022	<u>\$ 3,226,961</u>
Total Funds Available	<u><u>\$ 24,985,594</u></u>
 <u>Appropriations</u>	
Estimated Expenditures/Encumbrances	\$ 22,807,678
Estimated Balance	<u>\$ 2,177,916</u>
Total Appropriations	<u><u>\$ 24,985,594</u></u>

1 Mill Current Staffing – April 2023

Program	Original FTE	Current FTE	Current Headcount
Middle & High School Chorus	2.70	3.86	8
Guidance Counselors	43.00	51.90	55
High School Band	2.80	3.40	5
Media Specialist	24.00	46.00	49
Art & Music	72.70	71.00	74
Middle School Band	5.40	7.50	9
Magnet Programs	65.20	112.72	179
Technology	11.40	6.40	7
Total	227.20	302.78	386

Alachua County, FL
1 Mill by Project (Date: 4/2023)

04/11/23

Project	Project	2022-23		Encumbered Amount	2022-23	
		FYTD Revised Bdgt	FYTD Activity		Available Funds	
1CH00	M/S & H/S CHORUS	289,875.14	188,932.37	82,686.15		18,256.62
1CHAR	1 MILL CHARTER REIMBURSEMENTS	1,392,135.22	565,128.05			827,007.17
1GU00	SCHOOL COUNSELOR	4,094,947.48	2,782,092.90	1,297,564.52		15,290.06
1HB00	HI SCHL BAND PROGRAMS	399,412.46	235,823.96	88,038.75		75,200.25
1LP00	SCHL LIBRARY PROGRAMS	3,349,940.76	2,222,488.27	1,127,452.49		
1MA00	ART & MUSIC	5,027,985.10	3,338,351.01	1,646,247.70		41,375.27
1MB00	MIDDLE SCHL BAND PROGR	805,256.77	468,107.85	181,950.75		149,791.54
1ML00	TAXE COLLECTOR FEES	380,000.00	377,185.01			2,814.99
1MP00	ACAD/CARER/TECH MAGN PRG	7,569,441.80	4,975,845.48	2,579,301.52		14,216.80
1TC00	CLASSROOM TECHNOLOGY	844,193.82	539,774.74	110,706.08		193,713.00
Grand Expense Totals		24,153,188.55	15,693,729.64	7,113,947.96		1,337,665.70

Cent	Facility	2022-23		2022-23		2022-23	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount	Available Funds	
0112	LINCOLN, ABRAHAM MIDDLE	26,349.03	27,111.61	17,014.77	9,596.84	500.00	
0121	BISHOP, HOWARD W. MIDDLE	39,273.55	40,417.39	25,635.96	14,395.25	386.18	
0151	GAINESVILLE HIGH	2,000.00	28,019.32	21,496.74	6,532.58	-10.00	
0221	MEBANE, A.L. MIDDLE		21,415.25	15,713.03	5,302.22	400.00	
0261	NEWBERRY HIGH	24,923.09	25,664.32	19,232.66	6,431.66		
0411	LOFTEN, W.T. HIGH	24,027.61	25,909.92	16,719.21	9,154.84	35.87	
0421	EASTSIDE HIGH	17,174.54	17,437.09	11,021.72	5,675.99	739.38	
0431	BUCHHOLZ, F.W. HIGH	26,764.65	27,503.94	20,596.14	6,391.25	516.55	
0461	HIGH SPRINGS COMMUNITY	24,290.32	26,507.03	16,473.95	9,533.08	500.00	
0502	KANAPAHA MIDDLE	500.00	25,541.06	16,368.62	8,172.44	1,000.00	
9044	CURRICULUM	22,000.00	24,348.21	8,659.57	1,500.00	14,188.64	
M/S & H/S CHORUS		207,302.79	289,875.14	188,932.37	82,686.15	18,256.62	
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0950	ONE ROOM SCHOOL HOUSE	103,780.00	192,027.08	98,721.80		93,305.28	
0951	MICANOPY AREA COOPERATIVE SCH.	121,218.00	149,187.84	45,078.29		104,109.55	
0953	CARING & SHARING LEARNING SCH.	109,271.00	145,609.61	92,390.30		53,219.31	
0955	EINSTEIN SCHOOL	57,106.00	103,236.76	30,080.03		73,156.73	
0956	EXPRESSIONS LEARN. ARTS ACAD.	46,448.00	57,022.77			57,022.77	
0957	ALACHUA LEARNING CENTER ELEM	60,043.00	65,096.68	36,536.94		28,559.74	
0961	MICANOPY ACADEMY	42,830.00	99,121.55	53,971.06		45,150.49	
0981	HEALTHY LEARNING ACADEMY	61,176.00	82,455.65	27,388.95		55,066.70	
0991	SIA TECHNOLOGIES	55,459.00	112,536.29			112,536.29	
1003	North Central Florida Charter	86,758.00	104,045.22	98,173.49		5,871.73	
1011	ALACHUA LEARNING CENTER MIDDLE	28,322.00	30,300.00	21,821.49		8,478.51	
1012	BOULWARE SPRINGS CHARTER SCH	90,064.00	128,697.84	60,965.70		67,732.14	
1013	RESILIENCE CHARTER	65,343.00	122,797.93			122,797.93	
CHARTER REIMBURSEMENTS		927,818.00	1,392,135.22	565,128.05		827,007.17	
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0031	PARKER, C.B. ELEMENTARY	64,514.53	40,979.07	25,867.46	15,111.61		
0041	FOSTER, STEPHEN ELEMENTARY 0052	88,831.36	90,096.66	57,046.12	33,050.54		
A.	QUINN JONES	33,479.89	59,705.17	42,636.02	17,069.15		
0071	LAKE FOREST ELEMENTARY	69,207.67	70,481.08	53,106.87	17,374.21		
0091	LITTLEWOOD ELEMENTARY	92,699.63	106,253.07	72,021.02	34,232.05		
0101	LITTLEWOOD ELEMENTARY	61,569.40	20,213.78	1,823.55	16,411.87	1,978.36	
0101	METCALFE, W.A. ELEMENTARY 0111	77,016.01	77,272.95	48,858.12	28,414.83		
WILLIAMS, JOSEPH ELEMENTARY 0112		67,353.44	116,629.14	87,426.38	25,341.47	3,861.29	
LINCOLN, ABRAHAM MIDDLE		64,150.25	139,707.70	90,399.61	49,308.09		
0121	BISHOP, HOWARD W. MIDDLE	76,169.07	149,171.68	88,463.66	60,708.02		
0141	WESTWOOD MIDDLE	136,257.10	277,213.11	174,923.43	102,289.68		
0151	GAINESVILLE HIGH	66,932.63	69,308.87	44,265.52	25,043.35		
0161	ALACHUA ELEMENTARY	72,989.24	61,013.06	39,272.87	21,740.19		
0171	ARCHER COMMUNITY	37,948.97	76,663.24	48,741.25	27,921.99		
0201	HAWTHORNE HIGH	35,042.53	72,573.59	46,719.52	25,854.07		
0221	MEBANE, A.L. MIDDLE	62,437.25	141,767.12	90,932.06	50,835.06		
0261	NEWBERRY HIGH	97,556.08	199,021.06	126,559.09	72,461.97		
0271	SANTA FE HIGH	63,474.02	69,319.29	43,853.04	25,466.25		
0281	SHELL, CHESTER ELEMENTARY 0311	67,307.95	26,518.97	26,518.97			
TERWILLIGER, MYRA ELEMENTARY 0321		86,862.28	88,152.46	66,073.79	22,078.67		
IDYLVILD ELEMENTARY		74,100.60	74,567.97	55,770.37	18,797.60		
0331	GLEN SPRINGS ELEMENTARY	69,726.19	15,816.84	7,908.06	7,908.78		
0341	RAWLINGS, MARJORIE K ELEMENTARY	36,208.17	75,940.06	49,200.25	26,739.81		
0411	LOFTEN, W.T. HIGH	116,206.71	224,453.36	141,630.83	82,418.77	403.76	
0421	EASTSIDE HIGH	205,112.21	395,005.79	283,376.46	108,354.65	3,274.68	
0431	BUCHHOLZ, F.W. HIGH	104,001.37	122,923.97	100,062.29	20,331.69	2,529.99	
0461	HIGH SPRINGS COMMUNITY	67,818.19	134,405.56	94,108.97	40,296.59		
0481	FORT CLARKE MIDDLE						

Cent	Facility	2022-23		2022-23		Available Funds
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount	
0482	HIDDEN OAK ELEMENTARY	96,283.95	110,620.63	68,974.34	41,646.29	
0501	WILES, KIMBALL ELEMENTARY	153,384.01	130,492.83	105,383.80	21,867.05	3,241.98
0502	KANAPAHA MIDDLE	65,790.03	142,346.57	90,485.88	51,860.69	
0510	CHILES ELEMENTARY	98,563.25	99,796.26	64,803.63	34,992.63	
0520	MEADOWBROOK ELEMENTARY SCHOOL	162,410.58	164,454.99	114,926.22	49,528.77	
0531	NEWBERRY ELEMENTARY	66,657.06	68,255.27	43,625.85	24,629.42	
0541	NORTON, C.W. ELEMENTARY	61,569.40	62,152.01	39,349.86	22,802.15	
0561	TALBOT, WILLIAM S. ELEMENTARY	76,937.47	66,444.50	66,444.50		
0571	IRBY, W.W. ELEMENTARY	81,613.65	82,104.74	52,126.42	29,978.32	
0591	OAK VIEW MIDDLE	70,297.33	144,496.65	99,798.41	44,698.24	
7004	MIDDLE & HIGH ESCHOOL	15,392.35	9,535.87	9,535.87		
7023	ELEMENTARY ESCHOOL	30,784.72	19,072.54	19,072.54		
<u>SCHOOL COUNSELORS</u>		3,074,656.54	4,094,947.48	2,782,092.90	1,297,564.52	15,290.06
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0151	GAINESVILLE HIGH	80,801.36	86,105.62	58,266.75	26,044.20	1,794.67
0201	HAWTHORNE HIGH		5,222.87			5,222.87
0261	NEWBERRY HIGH	34,923.09	42,508.07	36,860.73	6,431.66	-784.32
0271	SANTA FE HIGH	70,000.00	116,675.69	47,179.33	13,701.92	55,444.94
0421	EASTSIDE HIGH	39,766.35	59,183.08	22,777.34	24,363.97	12,041.77
0431	BUCHHOLZ, F.W. HIGH	71,121.15	89,717.13	70,739.81	17,497.00	1,480.32
<u>HIGH SCHL BAND PROGRAMS</u>		296,611.95	399,412.46	235,823.96	88,038.75	75,200.25
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0031	PARKER, C.B. ELEMENTARY	38,936.96	75,744.57	46,758.00	28,986.57	
0041	FOSTER, STEPHEN ELEMENTARY 0052	35,057.06	70,127.68	43,008.67	27,119.01	
	A. QUINN JONES	36,528.17	69,538.78	42,282.81	27,255.97	
0071	LAKE FOREST ELEMENTARY	30,784.72	63,318.98	46,549.90	16,769.08	
0081	LANIER, SIDNEY CENTER	38,283.20	74,448.90	46,171.18	28,277.72	
0091	LITTLEWOOD ELEMENTARY	42,797.83	81,662.03	59,990.66	21,671.37	
0101	METCALFE, W.A. ELEMENTARY 0111	30,949.50	63,116.28	39,914.92	23,201.36	
	WILLIAMS, JOSEPH ELEMENTARY 0112	41,487.57	80,714.51	50,158.92	30,555.59	
	LINCOLN, ABRAHAM MIDDLE	30,784.72	70,639.54	43,661.40	26,978.14	
0121	BISHOP, HOWARD W. MIDDLE	30,917.05	62,182.92	46,218.75	15,964.17	
0141	WESTWOOD MIDDLE	78,577.30	148,539.52	100,446.19	48,093.33	
0151	GAINESVILLE HIGH	145,802.85	218,351.05	142,946.33	75,404.72	
0161	ALACHUA ELEMENTARY	29,335.19	58,844.47	36,870.85	21,973.62	
0171	ARCHER COMMUNITY	30,942.53	62,194.36	39,225.47	22,968.89	
0201	HAWTHORNE HIGH	31,859.76	63,477.41	40,786.51	22,690.90	
0221	MEBANE, A.L. MIDDLE	42,691.95	84,172.70	52,684.42	31,488.28	
0261	NEWBERRY HIGH	38,788.47	61,751.73	38,923.23	22,828.50	
0271	SANTA FE HIGH	72,753.28	137,432.07	91,801.37	45,630.70	
0281	SHELL, CHESTER ELEMENTARY 0311	31,714.93	63,518.15	40,178.01	23,340.14	
	TERWILLIGER, MYRA ELEMENTARY 0321	33,627.23	60,611.58	37,874.55	22,737.03	
	IDYLVILD ELEMENTARY	35,873.47	65,144.58	38,811.28	26,333.30	
0331	GLEN SPRINGS ELEMENTARY	30,952.75	62,244.53	46,283.39	15,961.14	
0341	RAWLINGS, MARJORIE K ELEMENTARY	37,791.34	72,127.18	52,919.21	19,207.97	
0411	LOFTEN, W.T. HIGH	44,887.58	89,802.56	67,048.51	22,754.05	
0421	EASTSIDE HIGH	30,964.02	146,536.65	90,542.38	55,994.27	
0431	BUCHHOLZ, F.W. HIGH	72,982.46	119,251.64	80,453.41	38,798.23	
0461	HIGH SPRINGS COMMUNITY	92,163.03	180,888.80	123,374.05	57,514.75	
0481	FORT CLARKE MIDDLE	78,170.88	119,460.68	96,471.75	22,988.93	
0482	HIDDEN OAK ELEMENTARY	36,480.38	71,433.21	44,380.68	27,052.53	
0501	WILES, KIMBALL ELEMENTARY 0502	31,163.93	63,059.28	39,917.97	23,141.31	
	KANAPAHA MIDDLE	70,560.47	134,098.55	90,318.24	43,780.31	
0510	CHILES ELEMENTARY	34,892.91	66,141.28	48,454.61	17,686.67	
0520	MEADOWBROOK ELEMENTARY SCHOOL	30,784.72	68,538.72	42,556.68	25,982.04	

Cent	Facility	2022-23		2022-23		Available Funds
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount	
0531	NEWBERRY ELEMENTARY	32,280.00	63,671.04	39,721.32	23,949.72	
0541	NORTON, C.W. ELEMENTARY	44,885.65	87,298.91	54,186.61	33,112.30	
0561	TALBOT, WILLIAM S. ELEMENTARY	32,555.97	62,657.84	45,930.57	16,727.27	
0571	IRBY, W.W. ELEMENTARY	32,181.81	62,812.69	38,916.14	23,896.55	
0591	OAK VIEW MIDDLE	76,707.71	144,385.39	95,749.33	48,636.06	
SCHL LIBRARY PROGRAMS		1,738,899.35	3,349,940.76	2,222,488.27	1,127,452.49	
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0031	PARKER, C.B. ELEMENTARY	155,375.84	149,856.64	94,773.56	54,474.69	608.39
0041	FOSTER, STEPHEN ELEMENTARY 0052	126,394.73	135,974.44	86,463.68	49,042.81	430.40
	A. QUINN JONES	59,747.56	64,799.63	40,831.18	22,968.45	1,000.00
0071	LAKE FOREST ELEMENTARY	120,822.65	132,519.28	87,157.30	24,043.22	21,318.76
0081	LANIER, SIDNEY CENTER	130,020.45	142,192.26	90,877.29	50,955.52	359.45
0091	LITTLEWOOD ELEMENTARY	203,880.48	171,701.26	120,221.90	50,279.36	1,200.00
0101	METCALFE, W.A. ELEMENTARY 0111	127,207.76	134,170.95	84,597.36	48,871.11	702.48
	WILLIAMS, JOSEPH ELEMENTARY 0112	137,643.56	132,378.55	92,728.12	39,139.25	511.18
	LINCOLN, ABRAHAM MIDDLE	62,358.36	64,096.89	48,212.47	15,947.49	-63.07
0121	BISHOP, HOWARD W. MIDDLE	15,625.26	16,059.74	11,718.71	3,841.03	500.00
0141	WESTWOOD MIDDLE	117,979.18	119,212.81	81,087.22	37,696.26	429.33
0151	GAINESVILLE HIGH	130,214.84	190,443.26	124,979.89	63,531.34	1,745.51
0161	ALACHUA ELEMENTARY	126,315.79	128,290.27	82,026.13	45,936.90	327.24
0171	ARCHER COMMUNITY	144,464.78	144,625.44	92,358.85	52,023.70	242.89
0221	MEBANE, A.L. MIDDLE	500.00	100.00			100.00
0271	SANTA FE HIGH	94,310.47	108,541.93	68,901.69	39,041.58	598.66
0281	SHELL, CHESTER ELEMENTARY 0311	125,072.56	127,760.31	81,778.60	45,698.88	282.83
	TERWILLIGER, MYRA ELEMENTARY 0321	136,262.13	139,083.10	88,799.68	50,052.42	231.00
	IDYLVILD ELEMENTARY	142,412.74	145,607.41	92,869.29	52,226.13	511.99
0331	GLEN SPRINGS ELEMENTARY	142,332.00	145,605.64	94,154.58	51,363.28	87.78
0341	RAWLINGS, MARJORIE K ELEMENTARY	413,120.97	364,264.27	252,589.43	111,277.24	397.60
0411	LOFTEN, W.T. HIGH	1,000.00	1,000.00	786.76		213.24
0421	EASTSIDE HIGH	133,937.12	80,001.38	50,245.99	28,018.40	1,477.25
0431	BUCHHOLZ, F.W. HIGH	371,364.99	431,023.90	285,794.59	145,167.65	61.66
0461	HIGH SPRINGS COMMUNITY	128,387.46	131,465.97	91,311.29	39,683.65	471.03
0481	FORT CLARKE MIDDLE	80,131.57	53,982.04	34,658.09	19,100.83	223.12
0482	HIDDEN OAK ELEMENTARY	159,104.59	165,210.19	112,457.68	52,419.68	332.83
0501	WILES, KIMBALL ELEMENTARY 0502	252,462.03	261,747.65	173,579.69	86,967.96	1,200.00
	KANAPAHA MIDDLE	127,719.88	62,494.93	46,591.42	15,903.51	
0510	CHILES ELEMENTARY	226,760.80	231,539.66	151,737.19	78,602.47	400.16
0520	MEADOWBROOK ELEMENTARY SCHOOL	203,844.76	216,899.88	155,017.19	58,085.08	3,654.61
0531	NEWBERRY ELEMENTARY	146,955.47	149,078.49	94,809.80	53,748.33	422.31
0541	NORTON, C.W. ELEMENTARY	133,366.58	141,082.00	89,981.43	50,513.40	509.72
0561	TALBOT, WILLIAM S. ELEMENTARY	132,759.53	136,596.48	93,991.69	42,078.85	445.52
0571	IRBY, W.W. ELEMENTARY	127,855.27	131,264.72	83,960.72	46,704.00	600.00
0591	OAK VIEW MIDDLE	27,827.82	77,313.73	56,300.55	20,843.23	-158.60
ART & MUSIC		4,965,539.98	5,027,985.10	3,338,351.01	1,646,247.70	41,375.27
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0052	A. QUINN JONES	1,000.00	2,000.00			2,000.00
0112	LINCOLN, ABRAHAM MIDDLE	86,946.74	115,954.71	61,854.32	29,555.71	24,073.68
0121	BISHOP, HOWARD W. MIDDLE	90,067.65	98,839.20	65,863.47	21,644.69	11,331.04
0141	WESTWOOD MIDDLE	86,185.31	116,855.35	62,914.41	30,179.79	23,761.15
0221	MEBANE, A.L. MIDDLE	10,000.00	80,874.11	28,089.91	7,951.76	44,227.21
0461	HIGH SPRINGS COMMUNITY	48,790.32	77,426.67	33,453.48	14,832.08	28,470.87
0481	FORT CLARKE MIDDLE	93,845.12	100,383.23	78,783.16	21,333.14	266.93
0502	KANAPAHA MIDDLE	10,000.00	121,777.92	73,298.42	37,980.50	6,872.82
0591	OAK VIEW MIDDLE	82,507.92	91,145.58	63,850.68	18,473.08	8,787.84

Cent	Facility	2022-23		2022-23		2022-23	
		Original Budget	FYTD Revised Bdg	FYTD Activity	Encumbered Amount	Available Funds	
----	MIDDLE SCHL BAND PROGR - 1 MIL	509,343.06	805,256.77	468,107.85	181,950.75	149,791.54	
9001	ADMINISTRATION	280,000.00	380,000.00	377,185.01		2,814.99	
	TAX COLLECTOR FEES	280,000.00	380,000.00	377,185.01		2,814.99	
0041	FOSTER, STEPHEN ELEMENTARY	177,419.07	295,065.34	168,639.60	125,387.04	1,038.70	
0101	METCALFE, W.A. ELEMENTARY	69,225.08	70,497.31	52,670.27	17,827.04		
0111	WILLIAMS, JOSEPH ELEMENTARY	257,704.40	459,270.46	274,660.73	184,609.73		
0112	LINCOLN, ABRAHAM MIDDLE	384,803.12	530,022.41	331,942.10	196,906.00	1,174.31	
0121	BISHOP, HOWARD W. MIDDLE	339,206.18	528,791.86	323,806.55	204,985.31		
0141	WESTWOOD MIDDLE	273,267.19	355,824.05	242,997.43	112,826.62		
0151	GAINESVILLE HIGH	764,283.68	1,019,317.58	640,385.10	378,932.48		
0171	ARCHER COMMUNITY	44,545.82	380,148.35	207,774.37	172,373.98		
0201	HAWTHORNE HIGH	51,718.88	92,573.80	58,070.72	34,503.08		
0221	MEBANE, A.L. MIDDLE		94,101.63	60,482.62	33,619.01		
0261	NEWBERRY HIGH	135,161.14	191,972.32	123,713.63	68,258.69		
0271	SANTA FE HIGH	124,071.92	252,034.90	154,208.43	97,826.47		
0311	TERWILLIGER, MYRA ELEMENTARY	30,925.60	136,560.18	90,337.62	46,222.56		
0411	LOFTEN, W.T. HIGH	622,210.11	602,519.53	411,617.46	190,902.07		
0421	EASTSIDE HIGH	820,705.89	961,539.54	638,231.67	323,307.87		
0431	BUCHHOLZ, F.W. HIGH	44,820.82	322,131.22	193,663.52	127,316.08	1,151.62	
0461	HIGH SPRINGS COMMUNITY		27,485.52	17,658.11	9,827.41		
0481	FORT CLARKE MIDDLE		115,317.93	59,062.88	56,255.05		
0591	OAK VIEW MIDDLE	340,214.86	550,277.86	352,862.83	197,415.03		
9036	TRANSPORTATION	200,000.00	371,321.13	362,451.23		8,869.90	
9045	CAREER AND TECHNICAL EDUCATION	9,626.24	212,668.88	210,608.61		1,982.27	
	ACAD/CARER/TECH MAGN PRG	4,689,910.00	7,569,441.80	4,975,845.48	2,579,301.52	14,216.80	
0081	LANIER, SIDNEY CENTER		2,036.59	2,036.59			
0112	LINCOLN, ABRAHAM MIDDLE		2,063.25	2,063.25			
0161	ALACHUA ELEMENTARY		982.67	982.67			
0261	NEWBERRY HIGH		2,675.11	2,675.11			
0271	SANTA FE HIGH		1,582.16	1,582.16			
0431	BUCHHOLZ, F.W. HIGH		2,728.49	2,728.49			
0502	KANAPAHA MIDDLE		1,019.12	1,019.12			
0510	CHILES ELEMENTARY		2,127.34	2,127.34			
0571	IRBY, W.W. ELEMENTARY		2,175.95	2,175.95			
9030	FACILITIES	183,712.07	180,440.29	124,333.24	29,673.32	26,433.73	
9036	TRANSPORTATION		9,812.84	9,812.84			
9037	INSTRUCTIONAL TECHNOLOGY	617,377.71	636,550.01	388,237.98	81,032.76	167,279.27	
	CLASSROOM TECHNOLOGY	801,089.78	844,193.82	539,774.74	110,706.08	193,713.00	
Grand Expense Totals		17,491,171.45	24,153,188.55	15,693,729.64	7,113,947.96	1,337,665.70	