

Code	Project	2022-23 Original Budget	2022-23 Revised Budget	2022-23 FYTD Activity	Available Funds
R Revenue					
1ML00	TAXES - 1 MIL	0.00	21,758,632.00	21,454,559.38	304,072.62
-----		0.00	21,758,632.00	21,454,559.38	304,072.62
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E Expense					
1CH00	M/S & H/S CHRS	207,302.79	301,156.22	285,314.59	15,841.63
1CHAR	1 MILL CHARTER	927,818.00	1,392,135.22	952,137.41	439,997.81
1GU00	SCHOOL COUN	3,074,656.54	4,250,664.66	4,250,664.66	0.00
1HB00	H SCHL BND PRGR	296,611.95	416,677.33	341,466.82	75,210.51
1LP00	SCHL LBRRY PRGR	1,738,899.35	3,283,051.80	3,283,051.80	0.00
1MA00	ART & MUSIC	4,965,539.98	5,043,078.35	5,033,811.47	9,266.88
1MB00	MDDL SCHL BND P	509,343.06	813,408.66	666,419.32	146,989.34
1ML00	TAXES - 1 MIL	280,000.00	407,847.18	407,847.18	0.00
1MP00	CD/CRR/TCH MGN	4,689,910.00	7,666,999.60	7,666,999.60	0.00
1TC00	CLSSRM TCHNLGY	801,089.78	809,884.60	759,806.54	50,078.06
-----		17,491,171.45	24,384,903.62	23,647,519.39	737,384.23
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Grand Revenue Totals		0.00	21,758,632.00	21,454,559.38	304,072.62
Grand Expense Totals		17,491,171.45	24,384,903.62	23,647,519.39	737,384.23
Grand Totals		17,491,171.45	2,626,271.62	2,192,960.01	433,311.61
		Loss	Loss	Loss	Loss

Number of Accounts: 1658

***** End of report *****

Center	Facility	2022-23		2022-23		2022-23		2022-23
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount	Available Funds		
1CH00	M/S & H/S CHORUS - 1 MIL							
0112	LINCOLN, ABRAHAM MIDDLE	26,349.03	27,044.92	26,607.99			436.93	
0121	BISHOP, HOWARD W. MIDDLE	39,273.55	42,181.39	41,795.21			386.18	
0141	WESTWOOD MIDDLE		1,762.78	1,762.78				
0151	GAINESVILLE HIGH	2,000.00	29,794.78	29,794.78				
0221	MEBANE, A.L. MIDDLE		21,413.34	21,013.34			400.00	
0261	NEWBERRY HIGH	24,923.09	25,843.45	25,843.45				
0411	LOFTEN, W.T. HIGH	24,027.61	27,685.18	27,685.18				
0421	EASTSIDE HIGH	17,174.54	17,427.07	16,687.69			739.38	
0431	BUCHHOLZ, F.W. HIGH	26,764.65	27,502.14	27,003.08			499.06	
0461	HIGH SPRINGS COMMUNITY	24,290.32	28,256.64	27,823.33			433.31	
0502	KANAPAHA MIDDLE	500.00	25,736.07	25,728.94			7.13	
9044	CURRICULUM	22,000.00	26,508.46	13,568.82			12,939.64	
----	M/S & H/S CHORUS - 1 MIL	207,302.79	301,156.22	285,314.59			15,841.63	
		=====	=====	=====			=====	
1CHAR	1 MILL CHARTER REIMBURSEMENTS							
0950	ONE ROOM SCHOOL HOUSE	103,780.00	192,027.08	161,124.11			30,902.97	
0951	MICANOPY AREA COOPERATIVE SCH.	121,218.00	149,187.84	67,877.40			81,310.44	
0953	CARING & SHARING LEARNING SCH.	109,271.00	145,609.61	124,182.77			21,426.84	
0955	EINSTEIN SCHOOL	57,106.00	103,236.76	45,630.87			57,605.89	
0956	EXPRESSIONS LEARN. ARTS ACAD.	46,448.00	57,022.77	54,514.99			2,507.78	
0957	ALACHUA LEARNING CENTER ELEM	60,043.00	65,096.68	48,820.92			16,275.76	
0961	MICANOPY ACADEMY	42,830.00	99,121.55	74,319.35			24,802.20	
0981	HEALTHY LEARNING ACADEMY	61,176.00	82,455.65	48,383.91			34,071.74	
0991	SIA TECHNOLOGIES	55,459.00	112,536.29	18,991.22			93,545.07	
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	27,663.66			2,636.34	
1012	BOULWARE SPRINGS CHARTER SCH	90,064.00	128,697.84	90,065.12			38,632.72	
1013	RESILIENCE CHARTER	65,343.00	122,797.93	92,389.60			30,408.33	
----	1 MILL CHARTER REIMBURSEMENTS	927,818.00	1,392,135.22	952,137.41			439,997.81	
		=====	=====	=====			=====	
1GU00	SCHOOL COUNSELOR							
0031	PARKER, C.B. ELEMENTARY	64,514.53	42,758.56	42,758.56				
0041	FOSTER, STEPHEN ELEMENTARY	88,831.36	92,993.52	92,993.52				
0052	A. QUINN JONES	33,479.89	62,642.70	62,642.70				
0071	LAKE FOREST ELEMENTARY	69,207.67	73,589.58	73,589.58				
0091	LITTLEWOOD ELEMENTARY	92,699.63	110,915.93	110,915.93				
0101	METCALFE, W.A. ELEMENTARY	61,569.40	21,098.56	21,098.56				
0111	WILLIAMS, JOSEPH ELEMENTARY	77,016.01	80,331.53	80,331.53				
0112	LINCOLN, ABRAHAM MIDDLE	67,353.44	132,095.02	132,095.02				
0121	BISHOP, HOWARD W. MIDDLE	64,150.25	145,440.73	145,440.73				
0141	WESTWOOD MIDDLE	76,169.07	153,877.75	153,877.75				
0151	GAINESVILLE HIGH	136,257.10	290,994.55	290,994.55				
0161	ALACHUA ELEMENTARY	66,932.63	72,857.35	72,857.35				
0171	ARCHER COMMUNITY	72,989.24	63,494.52	63,494.52				
0201	HAWTHORNE HIGH	37,948.97	79,762.46	79,762.46				
0221	MEBANE, A.L. MIDDLE	35,042.53	75,628.65	75,628.65				
0261	NEWBERRY HIGH	62,437.25	147,790.54	147,790.54				

Center	Facility	2022-23	2022-23	2022-23	2022-23
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount Available Funds
1GU00	SCHOOL COUNSELOR				
0271	SANTA FE HIGH	97,556.08	208,150.93	208,150.93	
0281	SHELL, CHESTER ELEMENTARY	63,474.02	53,246.40	53,246.40	
0311	TERWILLIGER, MYRA ELEMENTARY	67,307.95	30,331.99	30,331.99	
0321	IDYLWILD ELEMENTARY	86,862.28	91,255.57	91,255.57	
0331	GLEN SPRINGS ELEMENTARY	74,100.60	77,505.33	77,505.33	
0341	RAWLINGS,MARJORIE K ELEMENTARY	69,726.19	16,641.58	16,641.58	
0411	LOFTEN, W.T. HIGH	36,208.17	78,867.71	78,867.71	
0421	EASTSIDE HIGH	116,206.71	233,622.78	233,622.78	
0431	BUCHHOLZ, F.W. HIGH	205,112.21	405,097.15	405,097.15	
0461	HIGH SPRINGS COMMUNITY	104,001.37	138,362.39	138,362.39	
0481	FORT CLARKE MIDDLE	67,818.19	140,411.72	140,411.72	
0482	HIDDEN OAK ELEMENTARY	96,283.95	118,826.75	118,826.75	
0501	WILES, KIMBALL ELEMENTARY	153,384.01	131,386.95	131,386.95	
0502	KANAPAHA MIDDLE	65,790.03	145,974.83	145,974.83	
0510	CHILES ELEMENTARY	98,563.25	96,451.23	96,451.23	
0520	MEADOWBROOK ELEMENTARY SCHOOL	162,410.58	170,846.04	170,846.04	
0531	NEWBERRY ELEMENTARY	66,657.06	71,363.80	71,363.80	
0541	NORTON, C.W. ELEMENTARY	61,569.40	65,259.26	65,259.26	
0561	TALBOT, WILLIAM S. ELEMENTARY	76,937.47	66,444.50	66,444.50	
0571	IRBY, W.W. ELEMENTARY	81,613.65	85,077.00	85,077.00	
0591	OAK VIEW MIDDLE	70,297.33	150,660.39	150,660.39	
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	
----	SCHOOL COUNSELOR	3,074,656.54	4,250,664.66	4,250,664.66	
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1HB00	HI SCHL BAND PROGRAMS - 1 MIL				
0151	GAINESVILLE HIGH	80,801.36	91,698.08	91,698.08	
0201	HAWTHORNE HIGH		5,222.87		5,222.87
0261	NEWBERRY HIGH	34,923.09	45,191.33	45,191.32	0.01
0271	SANTA FE HIGH	70,000.00	118,022.09	62,772.15	55,249.94
0421	EASTSIDE HIGH	39,766.35	64,273.71	52,231.94	12,041.77
0431	BUCHHOLZ, F.W. HIGH	71,121.15	92,269.25	89,573.33	2,695.92
----	HI SCHL BAND PROGRAMS - 1 MIL	296,611.95	416,677.33	341,466.82	75,210.51
=====					
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0031	PARKER, C.B. ELEMENTARY	38,936.96	75,585.44	75,585.44	
0041	FOSTER, STEPHEN ELEMENTARY	35,057.06	63,906.15	63,906.15	
0052	A. QUINN JONES	36,528.17	69,104.19	69,104.19	
0071	LAKE FOREST ELEMENTARY	30,784.72	63,079.31	63,079.31	
0081	LANIER, SIDNEY CENTER	38,283.20	72,811.95	72,811.95	
0091	LITTLEWOOD ELEMENTARY	42,797.83	81,339.84	81,339.84	
0101	METCALFE, W.A. ELEMENTARY	30,949.50	62,888.73	62,888.73	
0111	WILLIAMS, JOSEPH ELEMENTARY	41,487.57	80,572.06	80,572.06	
0112	LINCOLN, ABRAHAM MIDDLE	30,784.72	70,639.52	70,639.52	
0121	BISHOP, HOWARD W. MIDDLE	30,917.05	62,069.75	62,069.75	
0141	WESTWOOD MIDDLE	78,577.30	147,989.82	147,989.82	
0151	GAINESVILLE HIGH	145,802.85	163,636.60	163,636.60	

Center	Facility	2022-23 Original Budget	2022-23 FYTD Revised Bdgt	2022-23 FYTD Activity	2022-23 Encumbered Amount	2022-23 Available Funds
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL					
0161	ALACHUA ELEMENTARY	29,335.19	58,839.71	58,839.71		
0171	ARCHER COMMUNITY	30,942.53	61,939.95	61,939.95		
0201	HAWTHORNE HIGH	31,859.76	63,022.10	63,022.10		
0221	MEBANE, A.L. MIDDLE	42,691.95	83,944.54	83,944.54		
0261	NEWBERRY HIGH	38,788.47	61,740.75	61,740.75		
0271	SANTA FE HIGH	72,753.28	137,372.98	137,372.98		
0281	SHELL, CHESTER ELEMENTARY	31,714.93	63,296.96	63,296.96		
0311	TERWILLIGER, MYRA ELEMENTARY	33,627.23	60,611.38	60,611.38		
0321	IDYLWILD ELEMENTARY	35,873.47	64,812.31	64,812.31		
0331	GLEN SPRINGS ELEMENTARY	30,952.75	62,035.66	62,035.66		
0341	RAWLINGS,MARJORIE K ELEMENTARY	37,791.34	72,106.09	72,106.09		
0411	LOFTEN, W.T. HIGH	44,887.58	89,794.71	89,794.71		
0421	EASTSIDE HIGH	30,964.02	146,520.27	146,520.27		
0431	BUCHHOLZ, F.W. HIGH	72,982.46	119,225.94	119,225.94		
0461	HIGH SPRINGS COMMUNITY	92,163.03	180,878.63	180,878.63		
0481	FORT CLARKE MIDDLE	78,170.88	119,453.37	119,453.37		
0482	HIDDEN OAK ELEMENTARY	36,480.38	71,253.25	71,253.25		
0501	WILES, KIMBALL ELEMENTARY	31,163.93	63,043.56	63,043.56		
0502	KANAPAHA MIDDLE	70,560.47	133,937.72	133,937.72		
0510	CHILES ELEMENTARY	34,892.91	66,139.91	66,139.91		
0520	MEADOWBROOK ELEMENTARY SCHOOL	30,784.72	68,538.68	68,538.68		
0531	NEWBERRY ELEMENTARY	32,280.00	63,507.13	63,507.13		
0541	NORTON, C.W. ELEMENTARY	44,885.65	87,297.70	87,297.70		
0561	TALBOT, WILLIAM S. ELEMENTARY	32,555.97	62,652.37	62,652.37		
0571	IRBY, W.W. ELEMENTARY	32,181.81	62,365.92	62,365.92		
0591	OAK VIEW MIDDLE	76,707.71	145,096.85	145,096.85		
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,738,899.35	3,283,051.80	3,283,051.80		
		=====	=====	=====		
1MA00	ART & MUSIC - 1 MIL					
0031	PARKER, C.B. ELEMENTARY	155,375.84	152,809.83	152,201.44		608.39
0041	FOSTER, STEPHEN ELEMENTARY	126,394.73	138,198.68	138,189.18		9.50
0052	A. QUINN JONES	59,747.56	64,790.56	63,790.56		1,000.00
0071	LAKE FOREST ELEMENTARY	120,822.65	112,817.24	112,302.06		515.18
0081	LANIER, SIDNEY CENTER	130,020.45	142,350.29	141,818.89		531.40
0091	LITTLEWOOD ELEMENTARY	203,880.48	173,028.15	171,828.15		1,200.00
0101	METCALFE, W.A. ELEMENTARY	127,207.76	135,685.71	135,632.93		52.78
0111	WILLIAMS, JOSEPH ELEMENTARY	137,643.56	134,209.39	134,051.98		157.41
0112	LINCOLN, ABRAHAM MIDDLE	62,358.36	64,146.71	64,146.71		
0121	BISHOP, HOWARD W. MIDDLE	15,625.26	16,058.11	15,558.11		500.00
0141	WESTWOOD MIDDLE	117,979.18	118,653.37	118,224.04		429.33
0151	GAINESVILLE HIGH	130,214.84	190,583.58	190,583.58		
0161	ALACHUA ELEMENTARY	126,315.79	129,902.03	129,792.16		109.87
0171	ARCHER COMMUNITY	144,464.78	146,978.63	146,735.74		242.89
0221	MEBANE, A.L. MIDDLE	500.00	100.00			100.00
0271	SANTA FE HIGH	94,310.47	108,540.40	108,536.04		4.36
0281	SHELL, CHESTER ELEMENTARY	125,072.56	130,312.48	130,312.48		
0311	TERWILLIGER, MYRA ELEMENTARY	136,262.13	139,006.98	138,775.98		231.00
0321	IDYLWILD ELEMENTARY	142,412.74	147,303.84	146,791.85		511.99
0331	GLEN SPRINGS ELEMENTARY	142,332.00	147,194.95	147,107.17		87.78
0341	RAWLINGS,MARJORIE K ELEMENTARY	413,120.97	370,924.79	370,527.24		397.55
0411	LOFTEN, W.T. HIGH	1,000.00	1,084.98	996.76		88.22

Center	Facility	2022-23		2022-23		2022-23	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount	Available Funds	
1MA00	ART & MUSIC - 1 MIL						
0421	EASTSIDE HIGH	133,937.12	79,975.16	79,569.99		405.17	
0431	BUCHHOLZ, F.W. HIGH	371,364.99	430,495.17	430,433.51		61.66	
0461	HIGH SPRINGS COMMUNITY	128,387.46	133,035.51	132,741.38		294.13	
0481	FORT CLARKE MIDDLE	80,131.57	53,889.64	53,666.52		223.12	
0482	HIDDEN OAK ELEMENTARY	159,104.59	168,183.20	167,978.55		204.65	
0501	WILES, KIMBALL ELEMENTARY	252,462.03	264,734.13	264,725.24		8.89	
0502	KANAPAHA MIDDLE	127,719.88	62,073.30	62,073.30			
0510	CHILES ELEMENTARY	226,760.80	232,921.74	232,876.84		44.90	
0520	MEADOWBROOK ELEMENTARY SCHOOL	203,844.76	209,575.29	209,574.92		0.37	
0531	NEWBERRY ELEMENTARY	146,955.47	151,096.08	151,096.08			
0541	NORTON, C.W. ELEMENTARY	133,366.58	142,749.61	142,354.84		394.77	
0561	TALBOT, WILLIAM S. ELEMENTARY	132,759.53	139,226.42	138,856.65		369.77	
0571	IRBY, W.W. ELEMENTARY	127,855.27	132,333.07	131,858.01		475.06	
0591	OAK VIEW MIDDLE	27,827.82	78,109.33	78,102.59		6.74	
----	ART & MUSIC - 1 MIL	4,965,539.98	5,043,078.35	5,033,811.47		9,266.88	
		=====	=====	=====		=====	
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL						
0052	A. QUINN JONES	1,000.00	2,000.00			2,000.00	
0112	LINCOLN, ABRAHAM MIDDLE	86,946.74	116,513.41	95,120.08		21,393.33	
0121	BISHOP, HOWARD W. MIDDLE	90,067.65	98,833.39	86,342.38		12,491.01	
0141	WESTWOOD MIDDLE	86,185.31	118,771.58	85,881.42		32,890.16	
0221	MEBANE, A.L. MIDDLE	10,000.00	80,871.26	37,579.46		43,291.80	
0461	HIGH SPRINGS COMMUNITY	48,790.32	79,221.47	52,448.48		26,772.99	
0481	FORT CLARKE MIDDLE	93,845.12	102,237.53	101,970.60		266.93	
0502	KANAPAHA MIDDLE	10,000.00	122,065.85	116,722.59		5,343.26	
0591	OAK VIEW MIDDLE	82,507.92	92,894.17	90,354.31		2,539.86	
----	MIDDLE SCHL BAND PROGR - 1 MIL	509,343.06	813,408.66	666,419.32		146,989.34	
		=====	=====	=====		=====	
1ML00	TAXES - 1 MIL						
9001	ADMINISTRATION	280,000.00	407,847.18	407,847.18			
----	TAXES - 1 MIL	280,000.00	407,847.18	407,847.18			
		=====	=====	=====			
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL						
0041	FOSTER, STEPHEN ELEMENTARY	177,419.07	282,295.06	282,295.06			
0101	METCALFE, W.A. ELEMENTARY	69,225.08	70,205.39	70,205.39			
0111	WILLIAMS, JOSEPH ELEMENTARY	257,704.40	457,940.07	457,940.07			
0112	LINCOLN, ABRAHAM MIDDLE	384,803.12	528,196.83	528,196.83			
0121	BISHOP, HOWARD W. MIDDLE	339,206.18	528,775.78	528,775.78			
0141	WESTWOOD MIDDLE	273,267.19	355,591.36	355,591.36			
0151	GAINESVILLE HIGH	764,283.68	1,022,354.39	1,022,354.39			
0171	ARCHER COMMUNITY	44,545.82	378,821.39	378,821.39			
0201	HAWTHORNE HIGH	51,718.88	92,399.78	92,399.78			
0221	MEBANE, A.L. MIDDLE		94,101.72	94,101.72			

Center	Facility	2022-23 Original Budget	2022-23 FYTD Revised Bdgt	2022-23 FYTD Activity	2022-23 Encumbered Amount	2022-23 Available Funds
IMP00	ACAD/CARER/TECH MAGN PRG-1 MIL					
0261	NEWBERRY HIGH	135,161.14	191,451.63	191,451.63		
0271	SANTA FE HIGH	124,071.92	251,457.92	251,457.92		
0311	TERWILLIGER, MYRA ELEMENTARY	30,925.60	137,331.31	137,331.31		
0411	LOFTEN, W.T. HIGH	622,210.11	601,702.44	601,702.44		
0421	EASTSIDE HIGH	820,705.89	960,386.79	960,386.79		
0431	BUCHHOLZ, F.W. HIGH	44,820.82	320,402.26	320,402.26		
0461	HIGH SPRINGS COMMUNITY		27,415.35	27,415.35		
0481	FORT CLARKE MIDDLE		115,171.33	115,171.33		
0591	OAK VIEW MIDDLE	340,214.86	549,096.76	549,096.76		
9036	TRANSPORTATION	200,000.00	472,762.48	472,762.48		
9045	CAREER AND TECHNICAL EDUCATION	9,626.24	229,139.56	229,139.56		
----	ACAD/CARER/TECH MAGN PRG-1 MIL	4,689,910.00	7,666,999.60	7,666,999.60		
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1TC00	CLASSROOM TECHNOLOGY - 1 MIL					
0031	PARKER, C.B. ELEMENTARY		3,000.38	3,000.38		
0041	FOSTER, STEPHEN ELEMENTARY		3,040.80	3,040.80		
0052	A. QUINN JONES		2,980.93	2,980.93		
0071	LAKE FOREST ELEMENTARY		2,949.52	2,949.52		
0081	LANIER, SIDNEY CENTER		2,853.43	2,853.43		
0091	LITTLEWOOD ELEMENTARY		2,939.35	2,939.35		
0101	METCALFE, W.A. ELEMENTARY		3,002.18	3,002.18		
0111	WILLIAMS, JOSEPH ELEMENTARY		3,071.54	3,071.54		
0112	LINCOLN, ABRAHAM MIDDLE		2,881.14	2,881.14		
0121	BISHOP, HOWARD W. MIDDLE		2,753.21	2,753.21		
0141	WESTWOOD MIDDLE		3,133.47	3,133.47		
0151	GAINESVILLE HIGH		3,044.82	3,044.82		
0161	ALACHUA ELEMENTARY		3,352.36	3,352.36		
0171	ARCHER COMMUNITY		2,978.05	2,978.05		
0201	HAWTHORNE HIGH		2,945.55	2,945.55		
0221	MEBANE, A.L. MIDDLE		2,903.04	2,903.04		
0261	NEWBERRY HIGH		5,591.75	5,591.75		
0271	SANTA FE HIGH		3,164.32	3,164.32		
0281	SHELL, CHESTER ELEMENTARY		3,001.93	3,001.93		
0311	TERWILLIGER, MYRA ELEMENTARY		2,965.80	2,965.80		
0321	IDYLVILD ELEMENTARY		2,959.72	2,959.72		
0331	GLEN SPRINGS ELEMENTARY		2,984.94	2,984.94		
0341	RAWLINGS,MARJORIE K ELEMENTARY		1,377.62	1,377.62		
0411	LOFTEN, W.T. HIGH		1,585.70	1,585.70		
0421	EASTSIDE HIGH		2,781.87	2,781.87		
0431	BUCHHOLZ, F.W. HIGH		4,099.24	4,099.24		
0461	HIGH SPRINGS COMMUNITY		3,020.14	3,020.14		
0481	FORT CLARKE MIDDLE		1,646.41	1,646.41		
0482	HIDDEN OAK ELEMENTARY		2,937.86	2,937.86		
0501	WILES, KIMBALL ELEMENTARY		2,781.87	2,781.87		
0502	KANAPAHA MIDDLE		2,959.17	2,959.17		
0510	CHILES ELEMENTARY		2,863.15	2,863.15		
0520	MEADOWBROOK ELEMENTARY SCHOOL		2,989.29	2,989.29		
0531	NEWBERRY ELEMENTARY		2,993.03	2,993.03		
0541	NORTON, C.W. ELEMENTARY		3,074.23	3,074.23		
0561	TALBOT, WILLIAM S. ELEMENTARY		3,076.80	3,076.80		
0571	IRBY, W.W. ELEMENTARY		3,182.44	3,182.44		

Center	Facility	2022-23 Original Budget	2022-23 FYTD Revised Bdgt	2022-23 FYTD Activity	2022-23 Encumbered Amount	2022-23 Available Funds
1TC00	CLASSROOM TECHNOLOGY - 1 MIL					
0591	OAK VIEW MIDDLE		2,970.63	2,970.63		
9030	FACILITIES	183,712.07	158,855.58	158,855.58		
9036	TRANSPORTATION		12,834.19	12,834.19		
9037	INSTRUCTIONAL TECHNOLOGY	617,377.71	525,357.15	475,279.09		50,078.06
----	CLASSROOM TECHNOLOGY - 1 MIL	801,089.78	809,884.60	759,806.54		50,078.06
Grand Expense Totals		17,491,171.45	24,384,903.62	23,647,519.39		737,384.23

Number of Accounts: 1655

***** End of report *****