

OVERSIGHT COMMITTEE

January 14, 2020

Analysis of 1 Mill Revenue and Expenditures as of January 13, 2020

Description	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Current FY 2019-2020	Total
Beginning Balance	\$ -	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400	\$ 144,790	\$ 1,616,313	\$ 2,593,603	\$ 3,765,769	
Revenue	\$ 13,131,968	\$ 12,667,291	\$ 12,184,335	\$ 11,785,120	\$ 11,936,622	\$ 12,391,949	\$ 12,734,913	\$ 13,366,470	\$ 14,667,977	\$ 15,567,591	\$ 10,552,882	\$ 140,987,119
Expenditures	\$ 10,373,355	\$ 12,057,207	\$ 12,382,545	\$ 11,976,843	\$ 13,293,140	\$ 13,546,795	\$ 13,057,524	\$ 11,894,947	\$ 13,690,686	\$ 14,395,424	\$ 7,743,699	\$ 134,412,167
Ending Balance	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400	\$ 144,790	\$ 1,616,313	\$ 2,593,603	\$ 3,765,769	\$ 6,574,952	

2019-2020 1Mill Estimated Revenue and Expenditures

	<u>Estimated Budget</u>
Final Tax Roll	\$ 17,224,018,082
1 Mill Levy	\$ 17,224,018
Budget Limitation	<u>96.00%</u>
1 Mill Revenue	<u>\$ 16,535,058</u>
Beginning Balance July 1, 2019	<u>\$ 3,765,769</u>
Estimated Total Available	<u><u>\$ 20,300,828</u></u>
Appropriations:	
Estimated Expenditures/Encumbrances	\$ 17,428,801
Estimated Balance	<u>\$ 2,872,027</u>
Estimated Total Expenditures and Balance	<u><u>\$ 20,300,828</u></u>

1 Mill Current Staffing

Category	FTE	Headcount
Middle & High School Chorus	3.73	9
Guidance Counselors	44.25	64
High School Band	4.00	5
Media Specialist	23.05	48
Elementary Art & Music	58.50	61
Middle School Band	6.70	8
Magnet Programs	61.65	120
Technology	6.00	6
Total	207.53	321

Alachua County, FL
1 Mill by Project (Date: 1/2020)

01/13/20

Proj	Proj	2019-20		2019-20	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1CH--	M/S & H/S CHORUS - 1 MIL	299,325.95	299,325.95	93,081.89	202,519.06
1GU--	GUIDANCE	2,890,396.19	2,915,889.31	1,299,262.93	1,616,626.38
1HB--	HI SCHL BAND PROGRAMS - 1 MIL	365,335.04	410,094.77	149,503.99	247,484.25
1LP--	SCHL LIBRARY PROGRAMS - 1 MIL	1,607,401.78	1,607,401.78	725,808.38	881,593.40
1MA--	ELEMENTARY MUSIC & ART - 1 MIL	3,545,514.90	3,546,114.90	1,624,051.63	1,921,906.84
1MB--	MIDDLE SCHL BAND PROGR - 1 MIL	482,455.54	543,349.76	229,745.38	306,585.18
1ML--	TAXES - 1 MIL	280,000.00	280,000.00	166,033.58	113,966.42
1MP--	ACAD/CARER/TECH MAGN PRG-1 MIL	4,265,928.58	4,265,928.58	2,002,515.30	2,263,413.28
1TC--	CLASSROOM TECHNOLOGY - 1 MIL	2,500,000.00	3,560,695.56	1,453,696.17	2,101,393.39
Grand Expense Totals		16,236,357.98	17,428,800.61	7,743,699.25	9,655,488.20

<u>Cent</u>	<u>Facility</u>	<u>2019-20</u> <u>Original Budget</u>	<u>2019-20</u> <u>FYTD Revised Bdgt</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2019-20</u> <u>Available Funds</u>
1CH00	M/S & H/S CHORUS - 1 MIL				
0112	LINCOLN, ABRAHAM MIDDLE	23,516.79	23,516.79	9,761.18	13,755.61
0121	BISHOP, HOWARD W. MIDDLE	34,775.19	34,775.19	14,961.50	19,813.69
0141	WESTWOOD MIDDLE	13,051.25	13,051.25		13,051.25
0151	GAINESVILLE HIGH	17,003.89	17,003.89	9,849.88	7,154.01
0221	MEBANE, A.L. MIDDLE	22,843.25	22,843.25	4,618.54	18,224.71
0261	NEWBERRY HIGH	21,796.95	21,796.95	11,026.04	10,770.91
0271	SANTA FE HIGH	15,021.87	15,021.87	5,463.06	9,558.81
0421	EASTSIDE HIGH	23,581.54	23,581.54	9,594.02	13,987.52
0431	BUCHHOLZ, F.W. HIGH	23,806.94	23,806.94	11,989.25	10,692.69
0461	HIGH SPRINGS COMMUNITY	23,313.20	23,313.20	9,834.92	13,478.28
0481	FORT CLARKE MIDDLE	27,853.21	27,853.21		27,853.21
0502	KANAPAHA MIDDLE	13,063.52	13,063.52	4,429.52	8,634.00
0591	OAK VIEW MIDDLE	17,698.35	17,698.35		17,698.35
9044	CURRICULUM	22,000.00	22,000.00	1,553.98	17,846.02
----	M/S & H/S CHORUS - 1 MIL	299,325.95	299,325.95	93,081.89	202,519.06
1GU00	GUIDANCE				
0022	EARLY LEARNING ACADEMY DUVAL	28,654.46	28,654.46	12,321.36	16,333.10
0031	FINLEY, J.J. ELEMENTARY	103,858.24	103,858.24	52,698.66	51,159.58
0041	FOSTER, STEPHEN ELEMENTARY	83,172.52	83,172.52	35,645.94	47,526.58
0052	A. QUINN JONES		25,493.12	13,737.48	11,755.64
0071	LAKE FOREST ELEMENTARY	77,180.12	77,180.12	33,661.44	43,518.68
0091	LITTLEWOOD ELEMENTARY	85,357.69	85,357.69	36,794.41	48,563.28
0101	METCALFE, W.A. ELEMENTARY	54,780.47	54,780.47	21,461.46	33,319.01
0111	WILLIAMS, JOSEPH ELEMENTARY	59,649.03	59,649.03	25,818.24	33,830.79
0112	LINCOLN, ABRAHAM MIDDLE	60,593.96	60,593.96	26,398.07	34,195.89
0121	BISHOP, HOWARD W. MIDDLE	63,600.63	63,600.63	32,891.72	30,708.91
0141	WESTWOOD MIDDLE	69,566.44	69,566.44	30,183.95	39,382.49
0151	GAINESVILLE HIGH	136,031.24	136,031.24	63,821.49	72,209.75
0161	ALACHUA ELEMENTARY	57,469.28	57,469.28	24,435.81	33,033.47
0171	ARCHER COMMUNITY	87,916.83	87,916.83	37,687.46	50,229.37
0201	HAWTHORNE HIGH	33,842.27	33,842.27	14,621.47	19,220.80
0221	MEBANE, A.L. MIDDLE	28,061.13	28,061.13	12,368.65	15,692.48
0261	NEWBERRY HIGH	63,327.85	63,327.85	26,655.82	36,672.03
0271	SANTA FE HIGH	91,832.58	91,832.58	39,636.89	52,195.69
0281	SHELL, CHESTER ELEMENTARY	59,495.58	59,495.58	26,167.13	33,328.45
0311	TERWILLIGER, MYRA ELEMENTARY	62,415.59	62,415.59	26,575.61	35,839.98
0321	IDYLWILD ELEMENTARY	89,947.28	89,947.28	38,696.25	51,251.03
0331	GLEN SPRINGS ELEMENTARY	65,383.71	65,383.71	33,352.67	32,031.04
0341	RAWLINGS, MARJORIE K ELEMENTARY	62,493.69	62,493.69	31,246.35	31,247.34
0411	LOFTEN, W.T. HIGH	28,122.08	28,122.08	12,191.74	15,930.34
0421	EASTSIDE HIGH	106,055.64	106,055.64	49,745.08	56,310.56
0431	BUCHHOLZ, F.W. HIGH	190,678.25	190,678.25	85,698.82	104,979.43
0461	HIGH SPRINGS COMMUNITY	94,845.26	94,845.26	48,191.07	46,654.19
0481	FORT CLARKE MIDDLE	54,814.49	54,814.49	23,960.71	30,853.78
0482	HIDDEN OAK ELEMENTARY	78,693.61	78,693.61	31,791.32	46,902.29
0501	WILES, KIMBALL ELEMENTARY	133,549.72	133,549.72	64,443.67	69,106.05
0502	KANAPAHA MIDDLE	58,532.74	58,532.74	25,352.38	33,180.36
0510	CHILES ELEMENTARY	137,436.90	137,436.90	68,682.28	68,754.62
0520	MEADOWBROOK ELEMENTARY SCHOOL	136,490.81	136,490.81	65,156.54	71,334.27
0531	NEWBERRY ELEMENTARY	50,090.72	50,090.72	25,961.86	24,128.86
0541	NORTON, C.W. ELEMENTARY	80,451.61	80,451.61	25,331.81	55,119.80
0561	TALBOT, WILLIAM S. ELEMENTARY	92,091.42	92,091.42	30,467.30	61,624.12

Cent	Facility	2019-20	2019-20	2019-20	2019-20
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1GU00	GUIDANCE				
0571	IRBY, W.W. ELEMENTARY	58,179.44	58,179.44	23,180.74	34,998.70
0591	OAK VIEW MIDDLE	65,732.91	65,732.91	22,229.28	43,503.63
----	GUIDANCE	2,890,396.19	2,915,889.31	1,299,262.93	1,616,626.38
1HB00	HI SCHL BAND PROGRAMS - 1 MIL				
0151	GAINESVILLE HIGH	73,353.03	74,806.68	32,123.70	37,204.66
0201	HAWTHORNE HIGH	12,414.00	15,136.87		15,136.87
0261	NEWBERRY HIGH	21,796.95	33,187.37	26,005.05	6,981.32
0271	SANTA FE HIGH	112,065.59	138,011.17	29,586.00	100,997.96
0421	EASTSIDE HIGH	66,631.66	69,878.87	29,223.70	40,655.17
0431	BUCHHOLZ, F.W. HIGH	79,073.81	79,073.81	32,565.54	46,508.27
----	HI SCHL BAND PROGRAMS - 1 MIL	365,335.04	410,094.77	149,503.99	247,484.25
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	16,251.63	16,251.63	8,175.60	8,076.03
0031	FINLEY, J.J. ELEMENTARY	34,890.06	34,890.06	15,003.94	19,886.12
0041	FOSTER, STEPHEN ELEMENTARY	27,390.24	27,390.24	15,204.69	12,185.55
0052	A. QUINN JONES	41,871.00	41,871.00	17,960.28	23,910.72
0071	LAKE FOREST ELEMENTARY	27,390.24	27,390.24	862.88	26,527.36
0081	LANIER, SIDNEY CENTER	33,857.28	33,857.28	14,839.87	19,017.41
0091	LITTLEWOOD ELEMENTARY	36,350.91	36,350.91	18,514.56	17,836.35
0101	METCALFE, W.A. ELEMENTARY	27,715.39	27,715.39	11,710.40	16,004.99
0111	WILLIAMS, JOSEPH ELEMENTARY	35,840.58	35,840.58	15,417.21	20,423.37
0112	LINCOLN, ABRAHAM MIDDLE	26,217.52	26,217.52	10,596.63	15,620.89
0121	BISHOP, HOWARD W. MIDDLE	25,396.04	25,396.04	11,234.48	14,161.56
0141	WESTWOOD MIDDLE	72,075.45	72,075.45	34,071.82	38,003.63
0151	GAINESVILLE HIGH	75,450.58	75,450.58	35,443.42	40,007.16
0161	ALACHUA ELEMENTARY	35,370.59	35,370.59	17,705.01	17,665.58
0171	ARCHER COMMUNITY	27,390.24	27,390.24	11,393.01	15,997.23
0201	HAWTHORNE HIGH	30,380.98	30,380.98	13,108.89	17,272.09
0221	MEBANE, A.L. MIDDLE	38,526.61	38,526.61	16,596.91	21,929.70
0261	NEWBERRY HIGH	34,300.50	34,300.50	14,763.16	19,537.34
0271	SANTA FE HIGH	68,132.48	68,132.48	30,912.54	37,219.94
0281	SHELL, CHESTER ELEMENTARY	28,187.30	28,187.30	12,217.72	15,969.58
0311	TERWILLIGER, MYRA ELEMENTARY	30,072.72	30,072.72	12,629.84	17,442.88
0321	IDYLWILD ELEMENTARY	32,082.56	32,082.56	11,932.97	20,149.59
0331	GLEN SPRINGS ELEMENTARY	32,218.18	32,218.18	16,256.08	15,962.10
0341	RAWLINGS, MARJORIE K ELEMENTARY	33,830.82	33,830.82	17,916.06	15,914.76
0411	LOFTEN, W.T. HIGH	39,812.59	39,812.59	20,234.08	19,578.51
0421	EASTSIDE HIGH	71,883.77	71,883.77	34,440.83	37,442.94
0431	BUCHHOLZ, F.W. HIGH	53,078.32	53,078.32	23,670.04	29,408.28
0461	HIGH SPRINGS COMMUNITY	80,458.82	80,458.82	40,764.08	39,694.74
0481	FORT CLARKE MIDDLE	71,607.29	71,607.29	36,227.49	35,379.80
0482	HIDDEN OAK ELEMENTARY	32,565.65	32,565.65	14,017.75	18,547.90
0501	WILES, KIMBALL ELEMENTARY	38,938.64	38,938.64	16,736.50	22,202.14
0502	KANAPAHA MIDDLE	61,037.22	61,037.22	28,961.44	32,075.78
0510	CHILES ELEMENTARY	32,649.03	32,649.03	16,538.43	16,110.60
0520	MEADOWBROOK ELEMENTARY SCHOOL	34,060.01	34,060.01	14,713.06	19,346.95
0531	NEWBERRY ELEMENTARY	30,054.30	30,054.30	13,003.33	17,050.97
0541	NORTON, C.W. ELEMENTARY	39,964.51	39,964.51	17,147.58	22,816.93
0561	TALBOT, WILLIAM S. ELEMENTARY	38,764.62	38,764.62	16,792.28	21,972.34

Cent	Facility	2019-20	2019-20	2019-20	2019-20
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0571	IRBY, W.W. ELEMENTARY	41,390.28	41,390.28	17,740.41	23,649.87
0591	OAK VIEW MIDDLE	69,946.83	69,946.83	30,353.11	39,593.72
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,607,401.78	1,607,401.78	725,808.38	881,593.40
1MA00	ELEMENTARY MUSIC & ART - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	79,603.68	80,003.68	22,385.05	57,618.63
0031	FINLEY, J.J. ELEMENTARY	188,542.06	188,542.06	85,777.50	102,764.56
0041	FOSTER, STEPHEN ELEMENTARY	133,528.24	133,528.24	63,071.29	70,456.95
0071	LAKE FOREST ELEMENTARY	110,814.12	110,814.12	53,872.77	56,941.35
0091	LITTLEWOOD ELEMENTARY	176,331.50	176,331.50	85,769.71	90,561.79
0101	METCALFE, W.A. ELEMENTARY	108,547.14	108,547.14	40,732.81	67,814.33
0111	WILLIAMS, JOSEPH ELEMENTARY	122,795.11	122,795.11	54,893.73	67,901.38
0161	ALACHUA ELEMENTARY	126,014.54	126,014.54	38,954.06	87,060.48
0171	ARCHER COMMUNITY	128,136.28	128,136.28	55,083.51	73,052.77
0281	SHELL, CHESTER ELEMENTARY	117,624.93	117,624.93	50,634.45	66,990.48
0311	TERWILLIGER, MYRA ELEMENTARY	119,701.81	119,701.81	58,296.87	61,404.94
0321	IDYLWILD ELEMENTARY	191,549.26	191,549.26	85,591.84	105,957.42
0331	GLEN SPRINGS ELEMENTARY	119,669.82	119,669.82	51,604.00	67,923.89
0341	RAWLINGS, MARJORIE K ELEMENTARY	302,254.52	302,254.52	156,347.00	145,907.52
0461	HIGH SPRINGS COMMUNITY	112,799.84	112,799.84	53,325.71	59,474.13
0482	HIDDEN OAK ELEMENTARY	218,901.34	218,901.34	120,981.92	97,919.42
0501	WILES, KIMBALL ELEMENTARY	224,110.19	224,110.19	98,353.66	125,756.53
0510	CHILES ELEMENTARY	198,356.55	198,356.55	90,905.66	107,450.89
0520	MEADOWBROOK ELEMENTARY SCHOOL	180,457.42	180,457.42	82,798.63	97,658.79
0531	NEWBERRY ELEMENTARY	129,551.56	129,551.56	55,772.20	73,779.36
0541	NORTON, C.W. ELEMENTARY	158,036.30	158,036.30	73,052.30	84,984.00
0561	TALBOT, WILLIAM S. ELEMENTARY	181,578.69	181,578.69	91,187.48	90,376.71
0571	IRBY, W.W. ELEMENTARY	116,610.00	116,610.00	54,659.48	61,950.52
0591	OAK VIEW MIDDLE		200.00		200.00
----	ELEMENTARY MUSIC & ART - 1 MIL	3,545,514.90	3,546,114.90	1,624,051.63	1,921,906.84
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL				
0112	LINCOLN, ABRAHAM MIDDLE	78,258.01	82,669.22	39,907.08	42,638.14
0121	BISHOP, HOWARD W. MIDDLE	79,448.68	84,597.68	38,316.63	44,281.05
0141	WESTWOOD MIDDLE	84,792.11	99,487.17	38,564.71	60,922.46
0201	HAWTHORNE HIGH	9,914.62	9,914.62		9,914.62
0221	MEBANE, A.L. MIDDLE	10,500.00	21,442.19	7,276.35	14,111.94
0461	HIGH SPRINGS COMMUNITY	32,313.20	48,590.17	10,136.97	37,257.86
0481	FORT CLARKE MIDDLE	87,287.28	87,311.24	40,407.21	45,984.13
0502	KANAPAHA MIDDLE	25,000.00	31,392.50	21,610.16	9,407.36
0591	OAK VIEW MIDDLE	74,941.64	77,944.97	33,526.27	42,067.62
----	MIDDLE SCHL BAND PROGR - 1 MIL	482,455.54	543,349.76	229,745.38	306,585.18
1ML00	TAXES - 1 MIL				
9001	ADMINISTRATION	280,000.00	280,000.00	166,033.58	113,966.42
----	TAXES - 1 MIL	280,000.00	280,000.00	166,033.58	113,966.42

Cent	Facility	2019-20	2019-20	2019-20	2019-20
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL				
0041	FOSTER, STEPHEN ELEMENTARY	244,837.95	244,837.95	95,790.74	149,047.21
0111	WILLIAMS, JOSEPH ELEMENTARY	283,657.21	283,657.21	106,557.66	177,099.55
0112	LINCOLN, ABRAHAM MIDDLE	464,926.30	464,926.30	214,344.06	250,582.24
0121	BISHOP, HOWARD W. MIDDLE	295,378.12	295,378.12	108,109.00	187,269.12
0141	WESTWOOD MIDDLE	481,285.96	481,285.96	293,301.07	187,984.89
0151	GAINESVILLE HIGH	791,252.23	791,252.23	367,117.56	424,134.67
0171	ARCHER COMMUNITY	41,562.74	41,562.74	17,818.23	23,744.51
0201	HAWTHORNE HIGH			27,793.92	-27,793.92
0261	NEWBERRY HIGH	113,576.50	113,576.50	60,043.55	53,532.95
0271	SANTA FE HIGH	190,531.80	190,531.80	51,174.39	139,357.41
0411	LOFTEN, W.T. HIGH	396,393.78	396,393.78	233,760.05	162,633.73
0421	EASTSIDE HIGH	33,247.74	33,247.74	16,840.66	16,407.08
0431	BUCHHOLZ, F.W. HIGH	75,376.50	75,376.50	35,147.50	40,229.00
0591	OAK VIEW MIDDLE	290,301.94	290,301.94	161,790.62	128,511.32
9036	TRANSPORTATION	475,000.00	475,000.00	190,290.49	284,709.51
9044	CURRICULUM	54,780.47	54,780.47	22,635.80	32,144.67
9045	CAREER AND TECHNICAL EDUCATION	33,819.34	33,819.34		33,819.34
----	ACAD/CARER/TECH MAGN PRG-1 MIL	4,265,928.58	4,265,928.58	2,002,515.30	2,263,413.28
1TC00	CLASSROOM TECHNOLOGY - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL		20,375.00		20,375.00
0031	FINLEY, J.J. ELEMENTARY		163.71		163.71
0041	FOSTER, STEPHEN ELEMENTARY		39,120.00		39,120.00
0052	A. QUINN JONES		38,305.00	37,130.00	1,175.00
0071	LAKE FOREST ELEMENTARY		75,795.00		75,795.00
0081	LANIER, SIDNEY CENTER		62,583.00	30,903.20	31,679.80
0111	WILLIAMS, JOSEPH ELEMENTARY		51,345.00		51,345.00
0112	LINCOLN, ABRAHAM MIDDLE		1,899.62	1,212.43	687.19
0121	BISHOP, HOWARD W. MIDDLE		37,224.00	35,964.00	1,260.00
0151	GAINESVILLE HIGH		30,743.00	26,860.00	3,883.00
0161	ALACHUA ELEMENTARY		46,285.70	1,332.37	44,953.33
0171	ARCHER COMMUNITY		1,550.00		1,550.00
0201	HAWTHORNE HIGH		107,580.00	51,350.00	56,230.00
0261	NEWBERRY HIGH		26,635.00	22,910.00	3,725.00
0271	SANTA FE HIGH		94,158.22	89,919.11	4,239.11
0281	SHELL, CHESTER ELEMENTARY		56,235.00		56,235.00
0321	IDYLWILD ELEMENTARY		1,225.00	680.51	544.49
0331	GLEN SPRINGS ELEMENTARY		49,324.98	1,269.01	48,055.97
0341	RAWLINGS, MARJORIE K ELEMENTARY		48,085.00		48,085.00
0411	LOFTEN, W.T. HIGH		31,328.54	27,473.75	3,854.79
0421	EASTSIDE HIGH		81,615.00	74,409.00	1,600.00
0431	BUCHHOLZ, F.W. HIGH		53,824.00	53,824.00	
0482	HIDDEN OAK ELEMENTARY		1,825.00		1,825.00
0491	CAMP CRYSTAL LAKE		25,265.00	24,490.00	775.00
0501	WILES, KIMBALL ELEMENTARY		1,875.00		1,875.00
0502	KANAPAHA MIDDLE		1,942.76	653.97	1,288.79
0510	CHILES ELEMENTARY		126,230.67	680.10	125,550.57
0520	MEADOWBROOK ELEMENTARY SCHOOL		69,275.00	67,150.00	2,125.00
0531	NEWBERRY ELEMENTARY		61,125.00	59,250.00	1,875.00
0541	NORTON, C.W. ELEMENTARY		2,888.90	1,465.38	1,423.52
0561	TALBOT, WILLIAM S. ELEMENTARY		2,400.00		2,400.00
0571	IRBY, W.W. ELEMENTARY		42,380.00		42,380.00
9027	LEARNING RESOURCES		297.18		297.18

<u>Cent Facility</u>	<u>2019-20</u> <u>Original Budget</u>	<u>2019-20</u> <u>FYTD Revised Bdgt</u>	<u>2019-20</u> <u>FYTD Activity</u>	<u>2019-20</u> <u>Available Funds</u>
1TC00 CLASSROOM TECHNOLOGY - 1 MIL				
9029 REGIONAL DETENTION		2,888.97	2,370.00	518.97
9037 INSTRUCTIONAL TECHNOLOGY	2,500,000.00	2,266,902.31	842,399.34	1,424,502.97
---- CLASSROOM TECHNOLOGY - 1 MIL	2,500,000.00	3,560,695.56	1,453,696.17	2,101,393.39
Grand Expense Totals	16,236,357.98	17,428,800.61	7,743,699.25	9,655,488.20