



Consolidated Budget Status Report

Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures
Fund 21 and Fund 35

Data as of 10/31/2022

School/Project Name	Budget	Commitments			Expenditures	
	Total Budget	Total Commitments	% Budget Committed	Remaining Against Budget	Total Expenditures	% Budget Spent
District Network Backbone	568,416	568,416	100.0%	-	568,416	100.0%
IT Data Center	1,400,746	1,400,746	100.0%	-	1,400,746	100.0%
Teacher Equipment	112,360	112,360	100.0%	-	112,360	100.0%
Tech Communication	1,130,966	1,130,966	100.0%	-	1,130,966	100.0%
Technology Equipment	1,885,661	1,885,661	100.0%	-	1,885,661	100.0%
Technology Wireless	10,993,016	10,993,016	100.0%	-	10,993,016	100.0%
	35,362,000	35,252,598	99.7%	109,402	34,864,495	98.6%
4 Central						
* District Support	57,308,712	56,320,982	98.3%	987,730	55,212,395	96.3%
* Program Coordination	54,022,923	50,712,089	93.9%	3,310,834	49,717,810	92.0%
	111,331,634	107,033,070	96.1%	4,298,564	104,930,205	94.3%
Totals	1,778,861,243	1,707,114,373	96.0%	71,746,870	1,645,516,841	92.5%

Note 1: * Site Projects are under planning, construction or in closeout.

Note 2: 1 School Name - Elementary school site name