

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
JULY 21, 2008**

**0641 FORT WALTON BEACH HIGH**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	....				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	6,780.02	-	-	6,780.02	-	-
5200	EXCEPTIONAL CHILD	1,697.46	-	-	1,697.46	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	175.00	-	-	175.00	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	23,829.00	-	-	-	23,829.00	100.00
5200	EXCEPTIONAL CHILD	1,251.00	-	-	-	1,251.00	100.00
5300	VOCATIONAL AND TECHNICAL EDUC	1,775.00	-	-	-	1,775.00	100.00
6120	GUIDANCE SERVICES	984.00	-	-	-	984.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	322.00	-	-	-	322.00	100.00
6300	INSTR & CURR DEVEL SVC(SUPER)	293.00	-	-	-	293.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,933.00	-	-	-	1,933.00	100.00
0117	WORKSHOPS						
5100	BASIC EDUCATION (K-12)	2,912.00	-	-	2,912.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	21,314.15	-	-	21,314.15	-	-
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	1,111.72	-	-	-	1,111.72	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	275.45	-	-	275.45	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	10,674.99	-	3,250.00	167.25	7,257.74	67.90
7900	OPERATION OF PLANT	1,906.21	-	-	1,906.21	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	31,625.00	-	10,994.91	20,041.61	588.48	1.80
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	14,785.26	-	171.00	13,940.00	674.26	4.50
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,078.93	-	-	6,078.93	-	-

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0371	TELEPHONE- LOCAL SERVICE							
	7900	OPERATION OF PLANT	23,879.95	-	-	23,879.95	-	-
0373	TELEPHONE LONG DISTANCE							
	7900	OPERATION OF PLANT	748.98	-	-	748.98	-	-
0381	WATER AND SEWAGE							
	7900	OPERATION OF PLANT	40,790.75	-	-	37,852.93	2,937.82	7.20
0382	GARBAGE							
	7900	OPERATION OF PLANT	23,034.41	-	-	23,034.41	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	44,859.80	-	-	44,025.06	834.74	1.80
0391	LAUNDRY / LINEN							
	7900	OPERATION OF PLANT	1,568.92	-	9.12	1,233.60	326.20	20.70
0393	CONTRACTS-NONPROFESSIONAL SVC							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	240.00	-	-	240.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	7803	TRANSPORTATION - SOUTH	5,245.75	-	-	5,242.95	2.80	-
0410	NATURAL GAS							
	7900	OPERATION OF PLANT	22,808.65	-	-	22,518.62	290.03	1.20
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	231,927.15	-	-	231,927.15	-	-
0450	GASOLINE							
	7803	TRANSPORTATION - SOUTH	74.50	-	-	74.50	-	-
	7900	OPERATION OF PLANT	2,532.10	-	-	2,532.10	-	-
0460	DIESEL FUEL							
	7900	OPERATION OF PLANT	1,579.19	-	-	1,579.19	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	36,397.15	-	7,207.25	29,023.61	166.29	0.40
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,872.00	-	-	3,858.56	13.44	0.30
	7900	OPERATION OF PLANT	27,873.69	-	-	26,877.28	996.41	3.50

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0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	7,186.88	-	-	7,186.88	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	785.00	-	-	781.14	3.86	0.40
7900	OPERATION OF PLANT	1,646.49	-	-	1,473.64	172.85	10.50
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
5100	BASIC EDUCATION (K-12)	1,160.00	-	-	1,152.50	7.50	0.60
6500	INSTRUCTION RELATED TECHNOLOG	365.00	-	-	365.00	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENAN	9,590.00	-	-	4,995.00	4,595.00	47.90
0691	SOFTWARE (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	5,004.00	-	4,995.00	-	9.00	0.10
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	3,988.26	-	-	3,988.26	-	-
0730	DUES AND FEES						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,015.00	-	3,600.00	1,355.50	59.50	1.10
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	76,307.57	-	-	75,890.93	416.64	0.50
5200	EXCEPTIONAL CHILD	1,187.46	-	-	1,187.46	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	3,988.31	-	-	3,988.31	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	56.00	-	-	56.00	-	-
7900	OPERATION OF PLANT	2,045.25	-	-	2,045.25	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	25,523.70	-	-	-	25,523.70	100.00
<b>PROJECT .... TOTALS:</b>		<b>741,005.10</b>	<b>-</b>	<b>30,227.28</b>	<b>634,402.84</b>	<b>76,374.98</b>	<b>10.31</b>

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<b>PROJECT: 1084 MEDICAID REIMBURSEMENT</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	625.00	-	-	625.00	-	-
	6130	HEALTH SERVICES	18,229.00	-	-	18,229.00	-	-
<b>PROJECT 1084 TOTALS:</b>			<b>18,854.00</b>	<b>-</b>	<b>-</b>	<b>18,854.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	6,842.00	-	-	6,842.00	-	-
<b>PROJECT 2019 TOTALS:</b>			<b>6,842.00</b>	<b>-</b>	<b>-</b>	<b>6,842.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2039 CAREER ED EQUIPMENT &amp; SUPPLIES</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	3,102.87	-	-	2,624.73	478.14	15.40
0622	AUDIO VISUAL (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	542.03	-	-	542.03	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	562.34	-	-	556.85	5.49	0.90
0692	SOFTWARE (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	7.52	-	-	-	7.52	100.00
0693	SOFTWARE SUBSCRIPTIONS							
	5300	VOCATIONAL AND TECHNICAL EDUC	1,540.00	-	-	1,540.00	-	-
<b>PROJECT 2039 TOTALS:</b>			<b>5,754.76</b>	<b>-</b>	<b>-</b>	<b>5,263.61</b>	<b>491.15</b>	<b>8.53</b>

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<b>PROJECT: 2045 ROTC</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	514.53	-	419.49	-	95.04	18.40
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	333.11	-	-	189.97	143.14	42.90
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	133.78	-	-	133.78	-	-
<b>PROJECT 2045 TOTALS:</b>			<b>981.42</b>	<b>-</b>	<b>419.49</b>	<b>323.75</b>	<b>238.18</b>	<b>24.27</b>
<b>PROJECT: 2051 PURCHASED-OTHER POSITIONS</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	6,205.94	-	-	6,205.94	-	-
	5200	EXCEPTIONAL CHILD	800.00	-	-	800.00	-	-
	7600	FOOD SERVICE (SCHOOLS)	200.00	-	-	200.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	416.64	-	-	416.64	-	-
<b>PROJECT 2051 TOTALS:</b>			<b>7,622.58</b>	<b>-</b>	<b>-</b>	<b>7,622.58</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>2099</b>	<b>STADIUM FACILITIES</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		352.54	-	-	352.54	-	-
0382	GARBAGE							
8120	BUILDING AND GROUND MAINTENAN		200.00	-	-	120.00	80.00	40.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		3,907.00	-	-	3,907.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENAN		9,541.75	-	-	8,859.47	682.28	7.10
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENAN		361.16	-	-	361.16	-	-
0671	LAND IMPROVEMENTS							
8120	BUILDING AND GROUND MAINTENAN		500.00	-	-	480.00	20.00	4.00
<b>PROJECT 2099 TOTALS:</b>			<b>14,862.45</b>	<b>-</b>	<b>-</b>	<b>14,080.17</b>	<b>782.28</b>	<b>5.26</b>

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<b>PROJECT: 2154 ADVANCED PLACEMENT</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		20,700.00	-	-	20,700.00	-	-
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		17,038.36	-	-	8,870.15	8,168.21	47.90
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		89,691.08	-	-	73,164.00	16,527.08	18.40
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		50.00	-	-	50.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		2,412.23	-	-	2,412.23	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		364.12	-	-	-	364.12	100.00
<b>PROJECT 2154 TOTALS:</b>			<b>130,255.79</b>	<b>-</b>	<b>-</b>	<b>105,196.38</b>	<b>25,059.41</b>	<b>19.24</b>
<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		92,205.72	-	585.00	64,260.99	27,359.73	29.60
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		3,500.00	-	1,500.00	-	2,000.00	57.10
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		12,800.00	-	11,627.50	796.22	376.28	2.90
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		6,000.00	-	-	-	6,000.00	100.00
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENAN		20,000.00	-	17,894.92	-	2,105.08	10.50
<b>PROJECT 2909 TOTALS:</b>			<b>134,505.72</b>	<b>-</b>	<b>31,607.42</b>	<b>65,057.21</b>	<b>37,841.09</b>	<b>28.13</b>

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<b>PROJECT: 3001 ESE GUARANTEE - GIFTED</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	420.06	-	-	60.10	359.96	85.60
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	670.80	-	-	639.18	31.62	4.70
<b>PROJECT 3001 TOTALS:</b>			<b>1,090.86</b>	<b>-</b>	<b>-</b>	<b>699.28</b>	<b>391.58</b>	<b>35.90</b>
<b>PROJECT: 3101 LOTTERY -DISCRETIONARY</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,219.26	-	-	1,517.69	1,701.57	52.80
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	526.34	-	-	-	526.34	100.00
<b>PROJECT 3101 TOTALS:</b>			<b>3,745.60</b>	<b>-</b>	<b>-</b>	<b>1,517.69</b>	<b>2,227.91</b>	<b>59.48</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	29,783.12	-	11,441.99	17,616.63	724.50	2.40
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	127,264.14	-	52,611.72	69,633.40	5,019.02	3.90
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	4,995.00	-	-	4,995.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	579.00	-	-	579.00	-	-
<b>PROJECT 3105 TOTALS:</b>			<b>162,621.26</b>	<b>-</b>	<b>64,053.71</b>	<b>92,824.03</b>	<b>5,743.52</b>	<b>3.53</b>



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<b>PROJECT:</b>	<b>3106</b>	<b>INSTRUCTIONAL MATERIALS-MEDIA</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
6200	INSTRUCTIONAL MEDIA SERVICE		674.45	-	-	674.45	-	-
0350	REPAIR AND MAINTENANCE							
6200	INSTRUCTIONAL MEDIA SERVICE		84.56	-	-	-	84.56	100.00
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		2,962.49	-	835.74	2,126.75	-	-
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		110.58	-	-	-	110.58	100.00
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		5,833.21	-	1,658.67	3,692.21	482.33	8.20
0622	AUDIO VISUAL (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		425.00	-	-	425.00	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		706.95	-	-	-	706.95	100.00
0642	EQUIPMENT (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		3,437.60	-	-	3,037.60	400.00	11.60
0643	COMPUTER EQUIP (OVER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		31.05	-	-	-	31.05	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		1,097.00	-	-	1,096.96	0.04	-
0691	SOFTWARE (OVER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		116.92	-	-	-	116.92	100.00
0692	SOFTWARE (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		19.74	-	-	-	19.74	100.00
<b>PROJECT 3106 TOTALS:</b>			<b>15,499.55</b>	<b>-</b>	<b>2,494.41</b>	<b>11,052.97</b>	<b>1,952.17</b>	<b>12.60</b>

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<b>PROJECT: 3107 SAFE SCHOOLS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	57,042.63	-	-	57,042.63	-	-
<b>PROJECT 3107 TOTALS:</b>			<b>57,042.63</b>	<b>-</b>	<b>-</b>	<b>57,042.63</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,534.72	-	-	1,443.21	91.51	5.90
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,144.12	-	-	1,144.12	-	-
<b>PROJECT 3109 TOTALS:</b>			<b>2,678.84</b>	<b>-</b>	<b>-</b>	<b>2,587.33</b>	<b>91.51</b>	<b>3.42</b>
<b>PROJECT: 3116 TEACHER TRAINING CATEGORICAL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0331	OUT-OF-COUNTY TRAVEL							
	6400	INSTR STAFF TRAINING SERVICES	500.00	-	-	500.00	-	-
<b>PROJECT 3116 TOTALS:</b>			<b>500.00</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3125 CSR -INSTRUCTIONAL MATERIALS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,408.05	-	-	2,408.05	-	-
<b>PROJECT 3125 TOTALS:</b>			<b>2,408.05</b>	<b>-</b>	<b>-</b>	<b>2,408.05</b>	<b>-</b>	<b>-</b>

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**0641 FORT WALTON BEACH HIGH**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 3150 EDUCATIONAL TECHNOLOGY</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0357	SUPPORT MANAGED - COMPUTERS							
	5100 BASIC EDUCATION (K-12)		194.26	-	-	194.26	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		162.78	-	-	162.78	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		472.00	-	-	472.00	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	6500 INSTRUCTION RELATED TECHNOLOG		207.27	-	-	207.27	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		115.49	-	-	115.49	-	-
	6500 INSTRUCTION RELATED TECHNOLOG		1,335.06	-	583.00	752.06	-	-
<b>PROJECT 3150 TOTALS:</b>			<b>2,486.86</b>	<b>-</b>	<b>583.00</b>	<b>1,903.86</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0104	SALARY - PERFORMANCE PAY							
	5100 BASIC EDUCATION (K-12)		346.00	-	-	-	346.00	100.00
0693	SOFTWARE SUBSCRIPTIONS							
	5100 BASIC EDUCATION (K-12)		1,736.07	-	-	1,736.07	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		841.94	-	-	841.94	-	-
<b>PROJECT 3161 TOTALS:</b>			<b>2,924.01</b>	<b>-</b>	<b>-</b>	<b>2,578.01</b>	<b>346.00</b>	<b>11.83</b>
<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		31,470.50	-	-	31,470.50	-	-
<b>PROJECT 3180 TOTALS:</b>			<b>31,470.50</b>	<b>-</b>	<b>-</b>	<b>31,470.50</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 4009 DONATIONS - UNRESTRICTED</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		94.25	-	-	-	94.25	100.00
<b>PROJECT 4009 TOTALS:</b>			<b>94.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94.25</b>	<b>100.00</b>
<b>PROJECT: 4020 DONATION-BASEBALL IMP/LR-FWBHS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0631	ARCHITECTURAL DESIGN/ENGINEER							
7400	FACILITIES ACQUISITION & CONS		5,000.00	-	-	4,995.00	5.00	0.10
0671	LAND IMPROVEMENTS							
7400	FACILITIES ACQUISITION & CONS		23,814.86	-	-	-	23,814.86	100.00
0676	OTHER PERMANENT IMPROVEMENTS							
7400	FACILITIES ACQUISITION & CONS		1,938.31	-	-	-	1,938.31	100.00
<b>PROJECT 4020 TOTALS:</b>			<b>30,753.17</b>	<b>-</b>	<b>-</b>	<b>4,995.00</b>	<b>25,758.17</b>	<b>83.76</b>
<b>PROJECT: 4110 SAI-ESOL</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		750.00	-	-	750.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,840.58	-	-	6,840.58	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>7,590.58</b>	<b>-</b>	<b>-</b>	<b>7,590.58</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 5002 SCHOOL ADVISORY COUNCIL</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		756.30	-	-	756.30	-	-
<b>PROJECT 5002 TOTALS:</b>			<b>756.30</b>	<b>-</b>	<b>-</b>	<b>756.30</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 5010 INNOVATIVE PROG - DEBATE TEAM</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0331	OUT-OF-COUNTY TRAVEL							
	5100	BASIC EDUCATION (K-12)	4,839.69	-	-	4,720.69	119.00	2.40
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	121.81	-	-	121.81	-	-
<b>PROJECT 5010 TOTALS:</b>			<b>4,961.50</b>	<b>-</b>	<b>-</b>	<b>4,842.50</b>	<b>119.00</b>	<b>2.40</b>
<b>PROJECT: 5012 ITINERANT-STAFFING SPECIALIST</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	6300	INSTR & CURR DEVEL SVC(SUPER)	100.00	-	-	100.00	-	-
<b>PROJECT 5012 TOTALS:</b>			<b>100.00</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6004 NURSING CONTRACT - SCHOOLS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	19,047.00	-	-	19,047.00	-	-
<b>PROJECT 6004 TOTALS:</b>			<b>19,047.00</b>	<b>-</b>	<b>-</b>	<b>19,047.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6009 DONATION-MONUMENT-RIGGS STADIU</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0676	OTHER PERMANENT IMPROVEMENTS							
	7400	FACILITIES ACQUISITION & CONS	168.36	-	-	-	168.36	100.00
<b>PROJECT 6009 TOTALS:</b>			<b>168.36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168.36</b>	<b>100.00</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:</b>	<b>6113</b>	<b>SAI-PLAN OF CARE</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		44,914.47	-	-	44,914.47	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		8,597.00	-	-	8,597.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		9,289.85	-	-	9,289.85	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		22,369.17	-	-	22,369.17	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		179.92	-	-	179.92	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,816.56	-	-	1,816.56	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,206.53	-	-	1,206.53	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		4,583.78	-	-	4,583.78	-	-
<b>PROJECT 6113 TOTALS:</b>			<b>92,957.28</b>	<b>-</b>	<b>-</b>	<b>92,957.28</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 6120 CSR-SECONDARY READING INITIATI</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	21,103.23	-	4,781.40	16,023.03	298.80	1.40
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	650.82	-	-	438.93	211.89	32.50
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	753.62	-	-	-	753.62	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	3,209.89	-	-	3,209.89	-	-
<b>PROJECT 6120 TOTALS:</b>			<b>25,717.56</b>	<b>-</b>	<b>4,781.40</b>	<b>19,671.85</b>	<b>1,264.31</b>	<b>4.92</b>
<b>PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0398	FIELD TRIP/STUDENT TRANSPORT							
	7803	TRANSPORTATION - SOUTH	9,153.40	-	-	9,153.40	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,000.00	-	-	-	2,000.00	100.00
<b>PROJECT 6127 TOTALS:</b>			<b>11,153.40</b>	<b>-</b>	<b>-</b>	<b>9,153.40</b>	<b>2,000.00</b>	<b>17.93</b>
<b>PROJECT: 7002 SCHOOL ADVISORY COUNCIL</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0331	OUT-OF-COUNTY TRAVEL							
	5100	BASIC EDUCATION (K-12)	919.29	-	-	919.29	-	-
<b>PROJECT 7002 TOTALS:</b>			<b>919.29</b>	<b>-</b>	<b>-</b>	<b>919.29</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 7054 AP INITIATIVE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0331	OUT-OF-COUNTY TRAVEL							
	5100 BASIC EDUCATION (K-12)		8,870.15	-	-	758.11	8,112.04	91.40
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		31,521.00	-	5,936.07	23,926.50	1,658.43	5.20
0622	AUDIO VISUAL (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		962.51	-	-	962.51	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		13,751.17	-	-	12,185.93	1,565.24	11.30
0643	COMPUTER EQUIP (OVER \$1000)							
	5100 BASIC EDUCATION (K-12)		3,797.83	-	1,998.83	1,799.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		2,329.73	-	-	2,329.73	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		1,311.90	-	-	1,311.90	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100 BASIC EDUCATION (K-12)		637.50	-	637.50	-	-	-
<b>PROJECT 7054 TOTALS:</b>			<b>63,181.79</b>	<b>-</b>	<b>8,572.40</b>	<b>43,273.68</b>	<b>11,335.71</b>	<b>17.94</b>
<b>PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0331	OUT-OF-COUNTY TRAVEL							
	5100 BASIC EDUCATION (K-12)		1,214.08	-	-	1,214.08	-	-
<b>PROJECT 7059 TOTALS:</b>			<b>1,214.08</b>	<b>-</b>	<b>-</b>	<b>1,214.08</b>	<b>-</b>	<b>-</b>



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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 7119 SAI-CLOSING THE GAP</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		377.40	-	-	377.40	-	-
<b>PROJECT 7119 TOTALS:</b>			<b>377.40</b>	<b>-</b>	<b>-</b>	<b>377.40</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,674.38	-	-	1,674.38	-	-
<b>PROJECT 7160 TOTALS:</b>			<b>1,674.38</b>	<b>-</b>	<b>-</b>	<b>1,674.38</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8001 PURCHASED - SCHOOLS - OTHER</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0677	REPLACEMENT SYSTEMS							
7400	FACILITIES ACQUISITION & CONS		27,000.00	-	-	27,000.00	-	-
<b>PROJECT 8001 TOTALS:</b>			<b>27,000.00</b>	<b>-</b>	<b>-</b>	<b>27,000.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		109.35	-	-	109.35	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,335.17	-	-	2,810.00	525.17	15.70
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		14,181.10	-	-	13,788.70	392.40	2.70
<b>PROJECT 8002 TOTALS:</b>			<b>17,625.62</b>	<b>-</b>	<b>-</b>	<b>16,708.05</b>	<b>917.57</b>	<b>5.21</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 8402 TITLE V</b>						<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		3,112.72	-	-	3,112.72	-	-
<b>PROJECT 8402 TOTALS:</b>			<b>3,112.72</b>	<b>-</b>	<b>-</b>	<b>3,112.72</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8475 IDEA PART B</b>						<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		732.00	-	-	732.00	-	-
<b>PROJECT 8475 TOTALS:</b>			<b>732.00</b>	<b>-</b>	<b>-</b>	<b>732.00</b>	<b>-</b>	<b>-</b>