

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2008-2009
JULY 24, 2009**

0041 BAKER SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,381.46	-	-	1,381.46	-	-
6120	GUIDANCE SERVICES	1,023.30	-	-	1,023.30	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	74.78	-	-	74.78	-	-
7900	OPERATION OF PLANT	440.07	-	-	440.07	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,449.30	-	-	-	1,449.30	100.00
7900	OPERATION OF PLANT	1,037.50	-	-	500.00	537.50	51.80
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,915.00	-	315.00	1,260.00	340.00	17.70
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,500.00	-	-	4,393.42	1,106.58	20.10
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	8,744.23	-	-	8,744.23	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	1,500.00	-	-	378.69	1,121.31	74.70
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	19,000.00	-	-	14,077.80	4,922.20	25.90
0382	GARBAGE						
7900	OPERATION OF PLANT	15,000.00	-	-	14,367.30	632.70	4.20
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,000.00	-	-	5,705.31	294.69	4.90
0391	LAUNDRY / LINEN						
7900	OPERATION OF PLANT	3,382.83	-	288.66	1,721.77	1,372.40	40.50
0393	CONTRACTS-NONPROFESSIONAL SVC						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	120.00	-	-	116.48	3.52	2.90
7900	OPERATION OF PLANT	310.00	-	-	300.00	10.00	3.20

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0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	183.50	-	-	183.50	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	10,000.00	-	-	5,694.82	4,305.18	43.00
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	230,000.00	-	-	212,605.33	17,394.67	7.50
0450	GASOLINE						
	7900 OPERATION OF PLANT	1,708.32	-	-	1,708.32	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	1,000.00	-	-	301.03	698.97	69.90
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	15,253.93	-	-	9,225.08	6,028.85	39.50
	5200 EXCEPTIONAL CHILD	1,050.00	-	-	296.98	753.02	71.70
	5300 VOCATIONAL AND TECHNICAL EDUC	300.00	-	-	152.64	147.36	49.10
	6200 INSTRUCTIONAL MEDIA SERVICE	46.16	-	-	46.16	-	-
	6300 INSTR & CURR DEVEL SVC(SUPER)	98.25	-	-	98.25	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	8,378.20	-	-	6,294.44	2,083.76	24.80
	7900 OPERATION OF PLANT	23,882.50	-	-	22,953.35	929.15	3.80
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,363.66	-	-	599.96	763.70	56.00
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	238.00	-	-	-	238.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	51,200.00	-	-	35,377.75	15,822.25	30.90
	5200 EXCEPTIONAL CHILD	4,500.00	-	-	2,887.05	1,612.95	35.80
	5300 VOCATIONAL AND TECHNICAL EDUC	1,500.00	-	-	912.89	587.11	39.10
	6130 HEALTH SERVICES	598.56	-	-	99.45	499.11	83.30
	6200 INSTRUCTIONAL MEDIA SERVICE	1,162.13	-	-	730.17	431.96	37.10
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	52.50	-	-	52.50	-	-

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0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	171,013.53	-	-	-	171,013.53	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	56.83	-	-	-	56.83	100.00
PROJECT TOTALS:			590,464.54	-	603.66	354,704.28	235,156.60	39.83
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010		GENERAL OPERATING	
0311	SUBAGREEMENT (UNDER \$25,000)							
	6130	HEALTH SERVICES	1,266.00	-	-	1,266.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)							
	6130	HEALTH SERVICES	40,857.00	-	-	40,857.00	-	-
PROJECT 1084 TOTALS:			42,123.00	-	-	42,123.00	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	27,248.13	-	-	27,248.13	-	-
PROJECT 2019 TOTALS:			27,248.13	-	-	27,248.13	-	-
PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES					FUND: 1010		GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
	5300	VOCATIONAL AND TECHNICAL EDUC	63.32	-	-	-	63.32	100.00
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	1,500.00	-	-	597.94	902.06	60.10
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	1,984.36	-	-	500.00	1,484.36	74.80
PROJECT 2039 TOTALS:			3,547.68	-	-	1,097.94	2,449.74	69.05

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PROJECT: 2045 ROTC								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	101.00	-	-	-	101.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	49.83	-	-	-	49.83	100.00
PROJECT 2045 TOTALS:			150.83	-	-	-	150.83	100.00
PROJECT: 2051 PURCHASED - OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	4,956.70	-	-	4,956.70	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,049.34	-	-	1,049.34	-	-
	5200	EXCEPTIONAL CHILD	388.77	-	-	388.77	-	-
PROJECT 2051 TOTALS:			6,394.81	-	-	6,394.81	-	-
PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	23,639.74	-	-	23,639.74	-	-
PROJECT 2073 TOTALS:			23,639.74	-	-	23,639.74	-	-

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PROJECT: 2099 STADIUM FACILITIES					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
8120	BUILDING AND GROUND MAINTENANC	3,619.27	-	-	3,619.27	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
8120	BUILDING AND GROUND MAINTENANC	18.56	-	-	-	18.56	100.00
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	2,193.64	-	-	1,032.27	1,161.37	52.90
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	6,692.75	-	-	6,073.34	619.41	9.20
0641	EQUIP/FIXED ASSET (OVER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	88.35	-	-	-	88.35	100.00
0642	EQUIPMENT (UNDER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	500.00	-	-	479.96	20.04	4.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
8120	BUILDING AND GROUND MAINTENANC	42.23	-	-	-	42.23	100.00
PROJECT 2099 TOTALS:		13,154.80	-	-	11,204.84	1,949.96	14.82
PROJECT: 2154 ADVANCED PLACEMENT					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	200.00	-	-	200.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,640.84	-	-	1,640.84	-	-
PROJECT 2154 TOTALS:		1,840.84	-	-	1,840.84	-	-

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PROJECT:	2909	SCHOOL MAINTENANCE				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		41,374.11	-	-	25,739.46	15,634.65	37.70
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		252.40	-	-	21.15	231.25	91.60
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		20,300.00	-	550.00	14,875.00	4,875.00	24.00
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		2,959.63	-	-	772.76	2,186.87	73.80
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		3,000.00	-	-	444.00	2,556.00	85.20
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		3,000.00	-	-	2,038.00	962.00	32.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		14,600.00	-	-	14,550.29	49.71	0.30
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		12,000.00	-	-	8,873.00	3,127.00	26.00
PROJECT 2909 TOTALS:			97,486.14	-	550.00	67,313.66	29,622.48	30.39

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PROJECT: 3001 ESE GUARANTEE - GIFTED						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
	5200	EXCEPTIONAL CHILD	852.50	-	-	-	852.50	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
	5200	EXCEPTIONAL CHILD	113.25	-	-	-	113.25	100.00
	7801	TRANSPORTATION- NORTH	500.00	-	-	378.00	122.00	24.40
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	805.07	-	-	-	805.07	100.00
0730	DUES AND FEES							
	5200	EXCEPTIONAL CHILD	954.00	-	-	528.00	426.00	44.60
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	500.00	-	-	281.06	218.94	43.70
0997	RESERVES - PROJECTS							
	9890	RESERVES	7,388.00	-	-	-	7,388.00	100.00
PROJECT 3001 TOTALS:			11,112.82	-	-	1,187.06	9,925.76	89.32
PROJECT: 3101 LOTTERY - DISCRETIONARY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	8,818.16	-	-	8,818.16	-	-
	6120	GUIDANCE SERVICES	500.00	-	-	336.96	163.04	32.60
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	213.96	-	-	213.96	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	5,551.88	-	-	-	5,551.88	100.00
PROJECT 3101 TOTALS:			15,084.00	-	-	9,369.08	5,714.92	37.89

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	4,000.00	-	-	449.82	3,550.18	88.70
	5300	VOCATIONAL AND TECHNICAL EDUC	3,931.38	-	-	3,931.38	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	182,790.47	-	74,380.73	98,418.94	9,990.80	5.40
	5200	EXCEPTIONAL CHILD	1,000.00	-	67.65	42.94	889.41	88.90
0691	SOFTWARE (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,450.00	-	-	-	2,450.00	100.00
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	1,630.00	-	-	-	1,630.00	100.00
PROJECT 3105 TOTALS:			195,801.85	-	74,448.38	102,843.08	18,510.39	9.45
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	6200	INSTRUCTIONAL MEDIA SERVICE	183.49	-	-	183.49	-	-
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,583.25	-	-	1,224.57	358.68	22.60
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	847.13	-	-	847.13	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	3,320.45	-	-	2,673.74	646.71	19.40
0642	EQUIPMENT (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,131.63	-	-	1,131.63	-	-
PROJECT 3106 TOTALS:			7,420.95	-	-	6,415.56	1,005.39	13.55

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PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0311	SUBAGREEMENT (UNDER \$25,000)							
	5100	BASIC EDUCATION (K-12)	25,000.00	-	-	25,000.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)							
	5100	BASIC EDUCATION (K-12)	11,396.76	-	-	11,396.76	-	-
PROJECT 3107 TOTALS:			36,396.76	-	-	36,396.76	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,300.44	-	-	597.90	2,702.54	81.80
0530	PERIODICALS							
	5100	BASIC EDUCATION (K-12)	70.51	-	-	-	70.51	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	500.00	-	-	138.89	361.11	72.20
PROJECT 3109 TOTALS:			3,870.95	-	-	736.79	3,134.16	80.97
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,800.00	-	-	829.84	970.16	53.90
PROJECT 3125 TOTALS:			1,800.00	-	-	829.84	970.16	53.90

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PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
6500	INSTRUCTION RELATED TECHNOLOGY	272.88	-	-	272.88	-	-
0350	REPAIR AND MAINTENANCE						
6500	INSTRUCTION RELATED TECHNOLOGY	48.06	-	-	-	48.06	100.00
0357	SUPPORT MANAGED - COMPUTERS						
6500	INSTRUCTION RELATED TECHNOLOGY	19.15	-	-	-	19.15	100.00
0372	TELEPHONE MAINTENANCE/REPAIR						
6500	INSTRUCTION RELATED TECHNOLOGY	416.08	-	-	416.08	-	-
0510	SUPPLIES						
6500	INSTRUCTION RELATED TECHNOLOGY	326.72	-	-	326.72	-	-
0520	TEXTBOOKS						
6500	INSTRUCTION RELATED TECHNOLOGY	3.98	-	-	-	3.98	100.00
0691	SOFTWARE (OVER \$1000)						
6500	INSTRUCTION RELATED TECHNOLOGY	27.79	-	-	-	27.79	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	177.04	-	-	-	177.04	100.00
PROJECT 3150 TOTALS:		1,291.70	-	-	1,015.68	276.02	21.37
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	1,309.00	-	-	1,309.00	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	25.00	-	-	25.00	-	-
PROJECT 3151 TOTALS:		1,334.00	-	-	1,334.00	-	-

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	144.96	-	-	-	144.96	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	442.04	-	-	442.04	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	12.26	-	-	-	12.26	100.00
PROJECT 3161 TOTALS:			599.26	-	-	442.04	157.22	26.24
PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	18,225.00	-	-	18,225.00	-	-
PROJECT 3180 TOTALS:			18,225.00	-	-	18,225.00	-	-
PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT								
					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	3,837.50	-	-	3,837.50	-	-
PROJECT 4011 TOTALS:			3,837.50	-	-	3,837.50	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ								
					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	45,187.29	-	-	45,187.29	-	-
PROJECT 4012 TOTALS:			45,187.29	-	-	45,187.29	-	-

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PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		1,169.43	-	-	1,169.43	-	-
PROJECT 4013 TOTALS:			1,169.43	-	-	1,169.43	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		934.16	-	-	934.16	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		253,368.35	-	-	253,368.35	-	-
PROJECT 4019 TOTALS:			254,302.51	-	-	254,302.51	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,200.00	-	-	1,200.00	-	-
PROJECT 4110 TOTALS:			1,200.00	-	-	1,200.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		629.00	-	-	629.00	-	-
PROJECT 5126 TOTALS:			629.00	-	-	629.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
6130	HEALTH SERVICES		2,867.00	-	-	2,867.00	-	-
PROJECT 6004 TOTALS:			2,867.00	-	-	2,867.00	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	14,131.51	-	-	14,131.51	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	2,377.60	-	-	2,377.60	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,070.36	-	-	1,070.36	-	-
PROJECT 6113 TOTALS:		17,579.47	-	-	17,579.47	-	-
PROJECT: 6120 CSR - SECOND READING INITIATI					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	24,069.09	-	1,652.77	7,768.30	14,648.02	60.80
0530	PERIODICALS						
5100	BASIC EDUCATION (K-12)	185.30	-	-	185.30	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	3,000.00	-	2,519.84	-	480.16	16.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,882.97	-	-	1,882.97	-	-
PROJECT 6120 TOTALS:		29,137.36	-	4,172.61	9,836.57	15,128.18	51.92

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
	7801 TRANSPORTATION- NORTH		6,268.20	-	-	6,268.20	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		2,000.00	-	-	2,000.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		743.36	-	-	743.36	-	-
PROJECT 6127 TOTALS:			9,011.56	-	-	9,011.56	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		351.44	-	-	351.44	-	-
PROJECT 7020 TOTALS:			351.44	-	-	351.44	-	-
PROJECT: 7054 AP INITIATIVE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		1,209.00	-	-	1,209.00	-	-
PROJECT 7054 TOTALS:			1,209.00	-	-	1,209.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	6,951.60	-	-	6,951.60	-	-
	5200	EXCEPTIONAL CHILD	286.63	-	-	286.63	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	26.64	-	-	26.64	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	157.93	-	-	157.93	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	117.62	-	-	117.62	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	402.98	-	-	402.98	-	-
	5200	EXCEPTIONAL CHILD	161.78	-	-	161.78	-	-
PROJECT 8160 TOTALS:			8,105.18	-	-	8,105.18	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,292.11	-	-	1,292.11	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,894.15	-	-	1,664.19	2,229.96	57.20
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,325.02	-	-	1,325.02	-	-
PROJECT 9002 TOTALS:			6,511.28	-	-	4,281.32	2,229.96	34.25
PROJECT: 9122 FIRST START FAMILY LITERACY						FUND: 1010	GENERAL OPERATING	
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	3,612.79	-	-	3,612.79	-	-
PROJECT 9122 TOTALS:			3,612.79	-	-	3,612.79	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		250.00	-	-	-	250.00	100.00
PROJECT 9127 TOTALS:			250.00	-	-	-	250.00	100.00

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PROJECT:	9160 LOTTERY - SCHOOL RECOGNITION			FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	57,625.00	-	-	57,625.00	-	-
5200	EXCEPTIONAL CHILD	7,700.00	-	-	7,700.00	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	1,675.00	-	-	1,675.00	-	-
5500	PREKINDERGARTEN	350.00	-	-	350.00	-	-
6120	GUIDANCE SERVICES	2,250.00	-	-	2,250.00	-	-
6130	HEALTH SERVICES	350.00	-	-	350.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	1,100.00	-	-	1,100.00	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	1,500.00	-	-	1,500.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,350.00	-	-	4,350.00	-	-
7600	FOOD SERVICE (SCHOOLS)	2,825.00	-	-	2,825.00	-	-
7801	TRANSPORTATION- NORTH	3,000.00	-	-	3,000.00	-	-
7900	OPERATION OF PLANT	2,100.00	-	-	2,100.00	-	-
8120	BUILDING AND GROUND MAINTENANC	350.00	-	-	350.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	19,101.72	-	-	12,869.39	6,232.33	32.60
5200	EXCEPTIONAL CHILD	1,730.26	-	-	1,074.12	656.14	37.90
5300	VOCATIONAL AND TECHNICAL EDUC	588.34	-	-	265.50	322.84	54.80
6200	INSTRUCTIONAL MEDIA SERVICE	294.17	-	-	277.66	16.51	5.60
6300	INSTR & CURR DEVEL SVC(SUPER)	193.65	-	-	67.99	125.66	64.80
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	55.11	-	-	55.11	-	-
5200	EXCEPTIONAL CHILD	19.95	-	-	19.95	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,837.09	-	-	1,806.02	31.07	1.60
5200	EXCEPTIONAL CHILD	179.98	-	-	179.98	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	100.52	-	-	100.52	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0692	SOFTWARE (UNDER \$1000)							
	5200	EXCEPTIONAL CHILD	129.00	-	-	129.00	-	-
PROJECT 9160 TOTALS:			109,404.79	-	-	102,020.24	7,384.55	6.75
PROJECT: 9161 SAI - SECOND MATH REMEDIATION						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,963.40	-	-	1,963.40	-	-
PROJECT 9161 TOTALS:			1,963.40	-	-	1,963.40	-	-
PROJECT: 8401 TITLE I						FUND: 4201	FEDERAL REVENUE FROM ST	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	696.71	-	-	696.71	-	-
PROJECT 8401 TOTALS:			696.71	-	-	696.71	-	-
PROJECT: 9401 TITLE I						FUND: 4201	FEDERAL REVENUE FROM ST	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,541.87	-	-	-	1,541.87	100.00
	6150	PARENTAL INVOLVEMENT	2,613.03	-	-	1,448.00	1,165.03	44.50
0693	SOFTWARE SUBSCRIPTIONS							
	6150	PARENTAL INVOLVEMENT	354.00	-	-	354.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	120.86	-	-	120.86	-	-
PROJECT 9401 TOTALS:			4,629.76	-	-	1,922.86	2,706.90	58.47

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PROJECT: 9475 IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM ST		
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	378.41	-	-	378.41	-	-
PROJECT 9475 TOTALS:		378.41	-	-	378.41	-	-