

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2010-2011
JULY 19, 2011**

0041 BAKER SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	4,756.77	-	-	4,756.77	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	76.28	-	-	76.28	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,760.26	-	-	6,760.26	-	-
7900	OPERATION OF PLANT	118.24	-	-	118.24	-	-
0130	SALARY - OVERTIME						
7900	OPERATION OF PLANT	951.99	-	-	951.99	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,000.00	-	-	5,503.80	1,496.20	21.30
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	150.00	-	-	150.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,230.00	-	256.32	1,083.96	889.72	39.90
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,970.75	-	-	4,970.75	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	17,261.17	-	-	17,261.17	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	600.00	-	-	232.89	367.11	61.10
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	17,196.73	-	-	17,196.73	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	16,760.00	-	-	10,807.91	5,952.09	35.50
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,000.00	-	-	3,208.21	1,791.79	35.80
0391	LAUNDRY / LINEN						
7900	OPERATION OF PLANT	1,615.60	-	-	124.80	1,490.80	92.20
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	857.36	-	-	857.36	-	-

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0398	FIELD TRIP/STUDENT TRANSPORT							
	7801	TRANSPORTATION- NORTH	3,059.90	-	-	68.00	2,991.90	97.70
0410	NATURAL GAS							
	7900	OPERATION OF PLANT	5,361.77	-	-	4,121.71	1,240.06	23.10
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	234,684.06	-	-	234,684.06	-	-
0450	GASOLINE							
	7900	OPERATION OF PLANT	800.00	-	-	333.23	466.77	58.30
0460	DIESEL FUEL							
	7900	OPERATION OF PLANT	500.00	-	-	89.83	410.17	82.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	5,146.10	-	-	4,614.53	531.57	10.30
	5200	EXCEPTIONAL CHILD	64.08	-	-	64.08	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,765.55	-	-	148.10	3,617.45	96.00
	7900	OPERATION OF PLANT	14,422.84	-	349.44	14,073.40	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	541.25	-	-	541.25	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	255.00	-	-	255.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	57,359.43	-	-	57,293.63	65.80	0.10
	5200	EXCEPTIONAL CHILD	2,737.39	-	-	236.47	2,500.92	91.30
	5300	VOCATIONAL AND TECHNICAL EDUC	2,098.23	-	-	2,098.23	-	-
	6400	INSTR STAFF TRAINING SERVICES	218.90	-	-	-	218.90	100.00
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	19,119.35	-	-	-	19,119.35	100.00
PROJECT TOTALS:			436,439.00	-	605.76	392,682.64	43,150.60	9.89

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PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	688.31	-	-	688.31	-	-
PROJECT 0002 TOTALS:		688.31	-	-	688.31	-	-
PROJECT: 0010 GROUNDS/BEAUTIFICATION					FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	4,573.61	-	-	4,573.61	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	186.88	-	-	186.88	-	-
0550	REPAIR PARTS						
8120	BUILDING AND GROUND MAINTENANC	55.22	-	-	55.22	-	-
0642	EQUIPMENT (UNDER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	27.95	-	-	27.95	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
7900	OPERATION OF PLANT	53.03	-	-	53.03	-	-
8120	BUILDING AND GROUND MAINTENANC	20.19	-	-	20.19	-	-
PROJECT 0010 TOTALS:		4,916.88	-	-	4,916.88	-	-
PROJECT: 0127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	5,830.00	-	-	5,830.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	297.28	-	-	297.28	-	-
PROJECT 0127 TOTALS:		6,127.28	-	-	6,127.28	-	-

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PROJECT: 0160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	13,360.78	-	-	13,360.78	-	-
	5200	EXCEPTIONAL CHILD	851.35	-	-	851.35	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	86.49	-	-	86.49	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	57.89	-	-	57.89	-	-
PROJECT 0160 TOTALS:			14,356.51	-	-	14,356.51	-	-
PROJECT: 1002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,298.00	-	-	1,965.09	332.91	14.40
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	1,000.00	-	-
PROJECT 1002 TOTALS:			3,298.00	-	-	2,965.09	332.91	10.09
PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	9,835.68	-	-	9,835.68	-	-
PROJECT 1084 TOTALS:			9,835.68	-	-	9,835.68	-	-
PROJECT: 1127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	400.00	-	-	-	400.00	100.00
PROJECT 1127 TOTALS:			400.00	-	-	-	400.00	100.00

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PROJECT: 1160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	50,673.46	-	-	50,673.46	-	-
5200	EXCEPTIONAL CHILD	7,617.25	-	-	7,617.25	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	2,601.02	-	-	2,601.02	-	-
5500	PREKINDERGARTEN	371.57	-	-	371.57	-	-
6120	GUIDANCE SERVICES	2,229.45	-	-	2,229.45	-	-
6130	HEALTH SERVICES	371.57	-	-	371.57	-	-
6140	PSYCHOLOGICAL SERVICES	278.68	-	-	278.68	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	1,021.83	-	-	1,021.83	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,901.52	-	-	3,901.52	-	-
7600	FOOD SERVICE (SCHOOLS)	1,300.53	-	-	1,300.53	-	-
7801	TRANSPORTATION- NORTH	1,764.92	-	-	1,764.92	-	-
7900	OPERATION OF PLANT	1,764.97	-	-	1,764.97	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	14,442.92	-	-	3,341.35	11,101.57	76.80
PROJECT 1160 TOTALS:		88,339.69	-	-	77,238.12	11,101.57	12.57
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	8,299.04	-	-	8,299.04	-	-
PROJECT 2019 TOTALS:		8,299.04	-	-	8,299.04	-	-

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PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		684.00	-	-	684.00	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		706.65	-	-	434.16	272.49	38.50
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		3,504.68	-	-	383.20	3,121.48	89.00
PROJECT 2039 TOTALS:			4,895.33	-	-	1,501.36	3,393.97	69.33
PROJECT: 2045 ROTC								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,096.83	-	-	250.00	846.83	77.20
PROJECT 2045 TOTALS:			1,096.83	-	-	250.00	846.83	77.21
PROJECT: 2051 PURCHASED - OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		10,012.87	-	-	10,012.87	-	-
7900	OPERATION OF PLANT		103.42	-	-	103.42	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		2,383.66	-	-	2,383.66	-	-
PROJECT 2051 TOTALS:			12,499.95	-	-	12,499.95	-	-
PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		9,134.60	-	-	9,134.60	-	-
PROJECT 2073 TOTALS:			9,134.60	-	-	9,134.60	-	-

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PROJECT: 2099 STADIUM & ATHLETIC FIELD MANTC								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	7900	OPERATION OF PLANT	235.86	-	-	235.86	-	-
	8120	BUILDING AND GROUND MAINTENANC	3,113.17	-	-	3,113.17	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	8120	BUILDING AND GROUND MAINTENANC	18.56	-	-	-	18.56	100.00
0350	REPAIR AND MAINTENANCE							
	8120	BUILDING AND GROUND MAINTENANC	1,599.71	-	-	1,599.71	-	-
0510	SUPPLIES							
	8120	BUILDING AND GROUND MAINTENANC	5,178.28	-	-	3,464.23	1,714.05	33.10
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	8120	BUILDING AND GROUND MAINTENANC	1,585.35	-	-	1,497.00	88.35	5.50
0642	EQUIPMENT (UNDER \$1000)							
	8120	BUILDING AND GROUND MAINTENANC	1,587.23	-	-	1,587.23	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	8120	BUILDING AND GROUND MAINTENANC	42.23	-	-	-	42.23	100.00
PROJECT 2099 TOTALS:			13,360.39	-	-	11,497.20	1,863.19	13.95
PROJECT: 2154 ADVANCED PLACEMENT								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	1,300.00	-	-	1,300.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	9,699.67	-	-	9,699.67	-	-
PROJECT 2154 TOTALS:			10,999.67	-	-	10,999.67	-	-

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PROJECT:	2909	SCHOOL MAINTENANCE				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		15,513.09	-	-	14,887.72	625.37	4.00
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		1,918.25	-	-	1,870.29	47.96	2.50
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		112.68	-	-	56.34	56.34	50.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		13,970.45	-	500.00	13,274.19	196.26	1.40
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		23,613.00	-	1,863.90	19,573.66	2,175.44	9.20
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		5,838.62	-	-	5,710.57	128.05	2.10
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		4,460.44	-	-	3,973.36	487.08	10.90
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		10,345.06	-	-	9,513.50	831.56	8.00
PROJECT 2909 TOTALS:			75,771.59	-	2,363.90	68,859.63	4,548.06	6.00

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PROJECT: 3001 ESE GUARANTEE - GIFTED						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		450.00	-	-	450.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5200	EXCEPTIONAL CHILD		1,700.00	-	-	1,700.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5200	EXCEPTIONAL CHILD		852.50	-	-	-	852.50	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
5200	EXCEPTIONAL CHILD		281.00	-	-	218.00	63.00	22.40
7801	TRANSPORTATION- NORTH		181.00	-	-	181.00	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		570.84	-	-	-	570.84	100.00
0730	DUES AND FEES							
5200	EXCEPTIONAL CHILD		744.69	-	-	744.69	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		1,917.37	-	-	1,917.37	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		8,755.60	-	-	-	8,755.60	100.00
PROJECT 3001 TOTALS:			15,453.00	-	-	5,211.06	10,241.94	66.28
PROJECT: 3101 LOTTERY -DISCRETIONARY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		296.62	-	-	296.62	-	-
PROJECT 3101 TOTALS:			296.62	-	-	296.62	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	7,426.35	-	3,355.00	3,946.97	124.38	1.60
	5300	VOCATIONAL AND TECHNICAL EDUC	12,093.59	-	-	12,093.59	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	145,880.41	-	-	102,325.44	43,554.97	29.80
	5200	EXCEPTIONAL CHILD	26.14	-	-	-	26.14	100.00
	5300	VOCATIONAL AND TECHNICAL EDUC	617.88	-	-	617.88	-	-
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:			170,124.37	-	3,355.00	118,983.88	47,785.49	28.09
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	5,851.82	-	-	565.43	5,286.39	90.30
0642	EQUIPMENT (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	608.24	-	-	608.24	-	-
PROJECT 3106 TOTALS:			6,815.06	-	-	1,528.67	5,286.39	77.57
PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	44,439.00	-	-	44,439.00	-	-
PROJECT 3107 TOTALS:			44,439.00	-	-	44,439.00	-	-

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,839.34	-	-	470.28	4,369.06	90.20
0530	PERIODICALS						
5100	BASIC EDUCATION (K-12)	279.25	-	-	279.25	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	152.37	-	-	-	152.37	100.00
PROJECT 3109 TOTALS:		5,270.96	-	-	749.53	4,521.43	85.78
PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0642	EQUIPMENT (UNDER \$1000)						
6500	INSTRUCTION RELATED TECHNOLOGY	26.02	-	-	26.02	-	-
PROJECT 3150 TOTALS:		26.02	-	-	26.02	-	-
PROJECT: 3161 SAI - SUPPLEMENTAL ACAD INSTR					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	68.04	-	-	68.04	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	89.18	-	-	89.18	-	-
PROJECT 3161 TOTALS:		157.22	-	-	157.22	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	15,958.00	-	-	15,958.00	-	-
PROJECT 3180 TOTALS:		15,958.00	-	-	15,958.00	-	-

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PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		561.00	-	-	561.00	-	-
PROJECT 4011 TOTALS:			561.00	-	-	561.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		244,390.20	-	-	244,390.20	-	-
PROJECT 4019 TOTALS:			244,390.20	-	-	244,390.20	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,950.00	-	-	1,950.00	-	-
PROJECT 4110 TOTALS:			1,950.00	-	-	1,950.00	-	-
PROJECT: 4125 CSR - CLASS SIZE REDUCTION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		184.00	-	-	184.00	-	-
PROJECT 4125 TOTALS:			184.00	-	-	184.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,612.00	-	-	1,612.00	-	-
PROJECT 5126 TOTALS:			1,612.00	-	-	1,612.00	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
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0041 BAKER SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	12,000.00	-	-	12,000.00	-	-
PROJECT 6004 TOTALS:		12,000.00	-	-	12,000.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	22,982.50	-	-	22,982.50	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	13,200.51	-	-	13,200.51	-	-
PROJECT 6113 TOTALS:		36,183.01	-	-	36,183.01	-	-
PROJECT: 6120 CSR - SECOND READING INITIATI					FUND: 1010	GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	40.00	-	-	20.00	20.00	50.00
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,382.78	-	-	1,382.78	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	113.50	-	-	113.50	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	17.43	-	-	-	17.43	100.00
PROJECT 6120 TOTALS:		1,553.71	-	-	1,516.28	37.43	2.41

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		422.23	-	-	422.23	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		494.55	-	-	494.55	-	-
PROJECT 7020 TOTALS:			916.78	-	-	916.78	-	-
PROJECT: 7054 AP INITIATIVE								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,958.00	-	-	1,958.00	-	-
PROJECT 7054 TOTALS:			1,958.00	-	-	1,958.00	-	-
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND								
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		118.00	-	-	-	118.00	100.00
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		232.00	-	-	232.00	-	-
PROJECT 7059 TOTALS:			350.00	-	-	232.00	118.00	33.71
PROJECT: 9007 CAPE CHOICE CERTIFICATION								
					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		942.00	-	-	-	942.00	100.00
PROJECT 9007 TOTALS:			942.00	-	-	-	942.00	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 9012 END OF COURSE EXAMS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,000.00	-	-	1,000.00	-	-
PROJECT 9012 TOTALS:			1,000.00	-	-	1,000.00	-	-
PROJECT: 1483 AFRL DOD NDEP - STEM GRANT						FUND: 4200	AGENCY INVOICED EACH MON	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	495.35	-	-	495.35	-	-
PROJECT 1483 TOTALS:			495.35	-	-	495.35	-	-
PROJECT: 0413 TITLE I SCHOOL IMPROVEMENT						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
	6400	INSTR STAFF TRAINING SERVICES	549.00	-	-	549.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6400	INSTR STAFF TRAINING SERVICES	1,329.60	-	-	1,329.60	-	-
PROJECT 0413 TOTALS:			1,878.60	-	-	1,878.60	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 1401 TITLE I				FUND: 4201	FEDERAL REVENUE FROM STAT		
0310	PROFESSIONAL & TECHNICAL SERV						
6150	PARENTAL INVOLVEMENT	1,363.60	-	-	1,363.60	-	-
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	530.00	-	-	530.00	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	1,658.16	-	-	1,658.16	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
6150	PARENTAL INVOLVEMENT	1,000.00	-	-	1,000.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	3,562.33	-	-	2,492.10	1,070.23	30.00
6150	PARENTAL INVOLVEMENT	1,472.09	-	-	1,384.08	88.01	5.90
6400	INSTR STAFF TRAINING SERVICES	12,890.53	-	-	219.65	12,670.88	98.30
0750	OTHER PERSONNEL SERVICES(TEMP)						
6400	INSTR STAFF TRAINING SERVICES	6,719.95	-	-	6,719.95	-	-
PROJECT 1401 TOTALS:		29,196.66	-	-	15,367.54	13,829.12	47.37
PROJECT: 1413 TITLE I SCHOOL IMPROVEMENT				FUND: 4201	FEDERAL REVENUE FROM STAT		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	15,149.42	-	-	10,262.33	4,887.09	32.20
6400	INSTR STAFF TRAINING SERVICES	3,500.86	-	-	3,500.86	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	6,500.00	-	-	-	6,500.00	100.00
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	769.34	-	-	-	769.34	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
6400	INSTR STAFF TRAINING SERVICES	4,005.99	-	-	-	4,005.99	100.00
PROJECT 1413 TOTALS:		29,925.61	-	-	13,763.19	16,162.42	54.01

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PROJECT: 1422 SECONDARY ED (CARL PERKINS)						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	2,055.12	-	-	2,055.12	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	1,334.48	-	-	1,334.48	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	4,835.82	-	-	4,835.82	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5300	VOCATIONAL AND TECHNICAL EDUC	6,390.65	-	-	6,390.65	-	-
PROJECT 1422 TOTALS:			14,616.07	-	-	14,616.07	-	-
PROJECT: 1475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	1,215.00	-	-	1,215.00	-	-
PROJECT 1475 TOTALS:			1,215.00	-	-	1,215.00	-	-
PROJECT: 1460 STABILIZATION-EDUCATION K-12						FUND: 4310	ARRA - STABILIZATION FUNDS	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	546.36	-	-	546.36	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	956.00	-	-	956.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	436.64	-	-	436.64	-	-
PROJECT 1460 TOTALS:			1,939.00	-	-	1,939.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 0494 TITLE I SCHOOL IMPROVEMEN-ARRA						FUND: 4320	FED THROUGH ST - ARRA TARG	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,153.00	-	-	4,153.00	-	-
PROJECT 0494 TOTALS:			4,153.00	-	-	4,153.00	-	-
PROJECT: 0495 IDEA PART B - ARRA - TARGETED						FUND: 4320	FED THROUGH ST - ARRA TARG	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		2,644.95	-	-	2,644.95	-	-
PROJECT 0495 TOTALS:			2,644.95	-	-	2,644.95	-	-