

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

0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,835.63	-	-	2,835.63	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,153.89	-	-	5,153.89	-	-
7900	OPERATION OF PLANT	1,609.34	-	-	1,609.34	-	-
0117	WORKSHOPS						
5300	VOCATIONAL AND TECHNICAL EDUC	45.50	-	-	45.50	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	3,440.00	-	-	3,440.00	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	12,576.57	-	-	12,576.57	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	15,000.00	-	-	15,000.00	-	-
0330	IN-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	82.11	-	-	-	82.11	100.00
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	86.04	-	-	86.04	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	8,513.06	-	-	8,513.06	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,563.94	-	6,046.59	1,517.35	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	4,273.96	-	-	4,273.96	-	-
7900	OPERATION OF PLANT	1,000.00	-	-	1,000.00	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	29,293.33	-	-	28,337.71	955.62	3.20
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	90.34	-	-	90.34	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	429.32	-	-	429.32	-	-
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	28,555.21	-	-	28,555.21	-	-

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0382	GARBAGE						
	7900 OPERATION OF PLANT	22,704.10	-	-	22,704.10	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,939.08	-	-	1,939.08	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	7,922.85	-	-	7,922.85	-	-
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	1,758.24	-	-	1,758.24	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	1,871.51	-	-	1,871.51	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	89,476.49	-	-	89,276.07	200.42	0.20
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	451,971.41	-	-	451,971.41	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	1,538.02	-	-	1,538.02	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	389.77	-	-	389.77	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	64,158.55	-	12,438.00	40,341.28	11,379.27	17.70
	7900 OPERATION OF PLANT	23,191.15	-	-	23,138.35	52.80	0.20
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	1,291.36	-	-	1,291.36	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	5,187.09	-	-	1,104.68	4,082.41	78.70
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,809.46	-	-	817.97	991.49	54.70
	7900 OPERATION OF PLANT	333.00	-	-	333.00	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
	5100 BASIC EDUCATION (K-12)	205.64	-	-	205.64	-	-

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0684	REPLACEMENT ROOFING & SYSTEMS						
5100	BASIC EDUCATION (K-12)	86.04	-	-	86.04	-	-
0691	SOFTWARE (OVER \$1000)						
7900	OPERATION OF PLANT	3,096.70	-	3,096.70	-	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	6,436.82	-	-	6,436.82	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	74,487.18	-	-	58,953.21	15,533.97	20.80
5200	EXCEPTIONAL CHILD	5,399.66	-	-	5,399.66	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	11,074.15	-	-	9,847.75	1,226.40	11.00
6120	GUIDANCE SERVICES	1,248.52	-	-	1,248.52	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,233.87	-	-	4,233.87	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	23,376.07	-	-	-	23,376.07	100.00
PROJECT TOTALS:		925,734.97	-	21,581.29	846,273.12	57,880.56	6.25
PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCL				FUND: 1010		GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	5,062.00	-	-	5,062.00	-	-
PROJECT 0002 TOTALS:		5,062.00	-	-	5,062.00	-	-

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PROJECT: 0010 GROUNDS/BEAUTIFICATION					FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	4,573.62	-	-	4,573.62	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	186.84	-	-	186.84	-	-
0550	REPAIR PARTS						
8120	BUILDING AND GROUND MAINTENANC	55.20	-	-	55.20	-	-
0642	EQUIPMENT (UNDER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	27.92	-	-	27.92	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
7900	OPERATION OF PLANT	52.98	-	-	52.98	-	-
8120	BUILDING AND GROUND MAINTENANC	20.20	-	-	20.20	-	-
PROJECT 0010 TOTALS:		4,916.76	-	-	4,916.76	-	-
PROJECT: 0120 SAI - HIGH SCHOOL READING					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	339.95	-	-	339.95	-	-
PROJECT 0120 TOTALS:		339.95	-	-	339.95	-	-
PROJECT: 1002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	4,871.91	-	-	4,871.91	-	-
PROJECT 1002 TOTALS:		4,871.91	-	-	4,871.91	-	-

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PROJECT: 1004 AICE SET-ASIDE						FUND: 1010 GENERAL OPERATING		
0360	LEASE AND RENTAL AGREEMENTS							
	5100 BASIC EDUCATION (K-12)		3,800.00	-	-	3,800.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	5100 BASIC EDUCATION (K-12)		1,762.45	-	-	1,019.02	743.43	42.10
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		6,117.00	-	-	980.75	5,136.25	83.90
0997	RESERVES - PROJECTS							
	9890 RESERVES		3,485.55	-	-	-	3,485.55	100.00
PROJECT 1004 TOTALS:			15,165.00	-	-	5,799.77	9,365.23	61.76
PROJECT: 1006 NDIA ACCELL GRANT						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		1,000.00	-	-	-	1,000.00	100.00
PROJECT 1006 TOTALS:			1,000.00	-	-	-	1,000.00	100.00
PROJECT: 1015 WALMART DONATION/GRANT						FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	5100 BASIC EDUCATION (K-12)		899.00	-	-	899.00	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		102.00	-	-	102.00	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100 BASIC EDUCATION (K-12)		2,999.00	-	-	2,999.00	-	-
PROJECT 1015 TOTALS:			4,000.00	-	-	4,000.00	-	-

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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: 1160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010 GENERAL OPERATING		
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	80,012.39	-	-	80,012.39	-	-
5200	EXCEPTIONAL CHILD	11,177.52	-	-	11,177.52	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	9,407.73	-	-	9,407.73	-	-
6110	ATTENDANCE AND SOCIAL WORK	372.58	-	-	372.58	-	-
6120	GUIDANCE SERVICES	3,353.25	-	-	3,353.25	-	-
6130	HEALTH SERVICES	931.46	-	-	931.46	-	-
6140	PSYCHOLOGICAL SERVICES	372.58	-	-	372.58	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	931.46	-	-	931.46	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	931.46	-	-	931.46	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	10,246.06	-	-	10,246.06	-	-
7600	FOOD SERVICE (SCHOOLS)	5,914.73	-	-	5,914.73	-	-
7900	OPERATION OF PLANT	8,150.27	-	-	8,150.27	-	-
8100	MAINTENANCE ADMINISTRATION	931.46	-	-	931.46	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,111.75	-	-	2,111.75	-	-
PROJECT 1160 TOTALS:		134,844.70	-	-	134,844.70	-	-

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PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE						
5300	VOCATIONAL AND TECHNICAL EDUC	84.90	-	-	84.90	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	0.01	-	-	-	0.01	100.00
5300	VOCATIONAL AND TECHNICAL EDUC	8,082.81	-	-	6,512.57	1,570.24	19.40
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	3,294.28	-	-	449.99	2,844.29	86.30
0693	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,000.00	-	-	2,000.00	-	-
PROJECT 2039 TOTALS:		13,462.00	-	-	9,047.46	4,414.54	32.79
PROJECT: 2045 ROTC					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	689.80	-	-	384.58	305.22	44.20
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	103.44	-	-	103.44	-	-
PROJECT 2045 TOTALS:		793.24	-	-	488.02	305.22	38.48
PROJECT: 2051 PURCHASED - OTHER POSITIONS					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	9,516.45	-	-	9,516.45	-	-
PROJECT 2051 TOTALS:		9,516.45	-	-	9,516.45	-	-

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PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	27,403.80	-	-	27,403.80	-	-
PROJECT 2073 TOTALS:		27,403.80	-	-	27,403.80	-	-
PROJECT: 2099 STADIUM & ATHLETIC FIELD MANTC					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	1,429.00	-	-	-	1,429.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	440.00	-	-	440.00	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	10,347.76	-	-	10,347.76	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	3,169.30	-	-	3,169.30	-	-
0642	EQUIPMENT (UNDER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	428.00	-	-	428.00	-	-
PROJECT 2099 TOTALS:		15,814.06	-	-	14,385.06	1,429.00	9.04

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PROJECT:	2154 ADVANCED PLACEMENT			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	426.38	-	-	426.38	-	-
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	30,300.00	-	-	30,300.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	6,292.70	-	-	6,292.70	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	42,349.47	-	-	42,155.96	193.51	0.40
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,295.66	-	-	2,295.66	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	2,407.78	-	-	-	2,407.78	100.00
PROJECT 2154 TOTALS:		84,071.99	-	-	81,470.70	2,601.29	3.09

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PROJECT:	2909	SCHOOL MAINTENANCE				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		21,323.59	-	250.00	20,092.21	981.38	4.60
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		1,714.96	-	-	1,214.33	500.63	29.10
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		100.00	-	-	99.73	0.27	0.20
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		2,250.00	-	500.00	919.28	830.72	36.90
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		34,319.92	-	-	26,149.23	8,170.69	23.80
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		554.00	-	-	554.00	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		2,000.00	-	-	311.17	1,688.83	84.40
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
8120	BUILDING AND GROUND MAINTENANC		318.60	-	-	318.60	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		19,498.70	-	-	17,336.78	2,161.92	11.00
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		8,592.52	-	2,262.20	3,539.60	2,790.72	32.40
PROJECT 2909 TOTALS:			90,672.29	-	3,012.20	70,534.93	17,125.16	18.89
PROJECT:	3001	ESE GUARANTEE - GIFTED				FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		678.00	-	-	678.00	-	-
PROJECT 3001 TOTALS:			678.00	-	-	678.00	-	-

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PROJECT: 3101 LOTTERY -DISCRETIONARY						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		243.09	-	-	243.09	-	-
PROJECT 3101 TOTALS:			243.09	-	-	243.09	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		73,951.36	-	-	73,951.36	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		28,780.84	-	-	28,780.84	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		129,746.10	-	7,944.75	121,801.35	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		149.00	-	-	149.00	-	-
PROJECT 3105 TOTALS:			232,627.30	-	7,944.75	224,682.55	-	-
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		7,814.89	-	193.15	7,478.68	143.06	1.80
PROJECT 3106 TOTALS:			7,814.89	-	193.15	7,478.68	143.06	1.83
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)		3,837.51	-	-	3,837.51	-	-
PROJECT 3109 TOTALS:			3,837.51	-	-	3,837.51	-	-
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,400.00	-	-	1,400.00	-	-
PROJECT 3125 TOTALS:			1,400.00	-	-	1,400.00	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		21,311.00	-	-	21,311.00	-	-
PROJECT 3180 TOTALS:			21,311.00	-	-	21,311.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		102,822.60	-	-	102,822.60	-	-
PROJECT 4012 TOTALS:			102,822.60	-	-	102,822.60	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		7,542.11	-	-	7,542.11	-	-
PROJECT 4013 TOTALS:			7,542.11	-	-	7,542.11	-	-

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0211 NICEVILLE HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		371,065.33	-	-	371,065.33	-	-
PROJECT 4019 TOTALS:			371,065.33	-	-	371,065.33	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		300.00	-	-	300.00	-	-
PROJECT 4110 TOTALS:			300.00	-	-	300.00	-	-
PROJECT: 4125 CSR - CLASS SIZE REDUCTION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		758.08	-	-	758.08	-	-
PROJECT 4125 TOTALS:			758.08	-	-	758.08	-	-
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)		3,683.88	-	-	3,683.88	-	-
PROJECT 6113 TOTALS:			3,683.88	-	-	3,683.88	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 6120 CSR - SECOND READING INITIATI						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	725.37	-	-	725.37	-	-
PROJECT 6120 TOTALS:			725.37	-	-	725.37	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7054 AP INITIATIVE				FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	2,357.89	-	-	2,357.89	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	62.26	-	-	62.26	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	50,781.05	-	-	38,510.03	12,271.02	24.10
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	3,811.50	-	-	3,811.50	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	6,968.95	-	-	6,968.95	-	-
6100	PUPIL PERSONNEL SERVICES	3,046.00	-	-	-	3,046.00	100.00
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	13,294.99	-	-	13,294.99	-	-
0643	COMPUTER EQUIP (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	2,601.44	-	-	2,601.44	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	10,416.60	-	-	10,416.60	-	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	189.00	-	-	189.00	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	6,378.00	-	-	6,378.00	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	575.00	-	-	-	575.00	100.00
PROJECT 7054 TOTALS:		100,482.68	-	-	84,590.66	15,892.02	15.82

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PROJECT: 8001 PURCHASED - SCHOOLS - OTHER								
					FUND: 1010	GENERAL OPERATING		
0375	CELLULAR TELEPHONE							
5100	BASIC EDUCATION (K-12)		2,606.25	-	-	2,606.25	-	-
PROJECT 8001 TOTALS:			2,606.25	-	-	2,606.25	-	-
PROJECT: 9004 ADV. INT'L CERTIFICATE EDUC.								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		12,650.00	-	-	12,650.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		331.76	-	-	331.76	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,780.30	-	-	4,235.59	1,544.71	26.70
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,193.37	-	-	1,193.37	-	-
PROJECT 9004 TOTALS:			19,955.43	-	-	18,410.72	1,544.71	7.74

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PROJECT:	9007 CAPE CHOICE CERTIFICATION			FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	2,405.98	-	-	2,405.98	-	-
6400	INSTR STAFF TRAINING SERVICES	5,000.00	-	-	4,088.50	911.50	18.20
0350	REPAIR AND MAINTENANCE						
5300	VOCATIONAL AND TECHNICAL EDUC	4,995.98	-	-	4,995.98	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5300	VOCATIONAL AND TECHNICAL EDUC	48.68	-	-	-	48.68	100.00
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	289.25	-	-	289.25	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	14,211.62	-	2,997.15	6,201.88	5,012.59	35.20
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	7,186.15	-	-	7,008.69	177.46	2.40
0643	COMPUTER EQUIP (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	8,386.31	-	-	7,196.00	1,190.31	14.10
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	11,069.69	-	-	9,133.68	1,936.01	17.40
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,807.54	-	-	1,807.54	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
5300	VOCATIONAL AND TECHNICAL EDUC	79.30	-	-	79.30	-	-
0691	SOFTWARE (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	171.00	-	-	-	171.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	708.88	-	-	708.88	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	73,869.60	-	-	-	73,869.60	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT 9007 TOTALS:			130,229.98	-	2,997.15	43,915.68	83,317.15	63.98
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	-	-

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PROJECT:	1422 SECONDARY ED (CARL PERKINS)			FUND: 4201	FEDERAL REVENUE FROM STAT		
0310	PROFESSIONAL & TECHNICAL SERV 5300 VOCATIONAL AND TECHNICAL EDUC	892.80	-	-	892.80	-	-
0331	OUT-OF-COUNTY TRAVEL 5300 VOCATIONAL AND TECHNICAL EDUC	436.00	-	-	436.00	-	-
0510	SUPPLIES 5300 VOCATIONAL AND TECHNICAL EDUC	1,722.90	-	-	1,722.90	-	-
0622	AUDIO VISUAL (UNDER \$1000) 5300 VOCATIONAL AND TECHNICAL EDUC	850.19	-	-	850.19	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000) 5300 VOCATIONAL AND TECHNICAL EDUC	15,879.54	-	-	15,879.54	-	-
0642	EQUIPMENT (UNDER \$1000) 5300 VOCATIONAL AND TECHNICAL EDUC	4,700.94	-	-	4,700.94	-	-
0643	COMPUTER EQUIP (OVER \$1000) 5300 VOCATIONAL AND TECHNICAL EDUC	3,781.00	-	-	3,781.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000) 5300 VOCATIONAL AND TECHNICAL EDUC	808.99	-	-	808.99	-	-
0693	SOFTWARE SUBSCRIPTIONS 5300 VOCATIONAL AND TECHNICAL EDUC	10,635.15	-	-	10,635.15	-	-
0750	OTHER PERSONNEL SERVICES(TEMP) 5300 VOCATIONAL AND TECHNICAL EDUC	579.41	-	-	579.41	-	-
PROJECT 1422 TOTALS:		40,286.92	-	-	40,286.92	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 1460 STABILIZATION-EDUCATION K-12				FUND: 4310	ARRA - STABILIZATION FUNDS		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	521.75	-	-	521.75	-	-
0693	SOFTWARE SUBSCRIPTIONS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	956.00	-	-	956.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,290.25	-	-	1,290.25	-	-
PROJECT 1460 TOTALS:		2,768.00	-	-	2,768.00	-	-