

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2012-2013
JULY 15, 2013**

0601 CRESTVIEW HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	6,911.25	-	-	6,911.25	-	-
5200	EXCEPTIONAL CHILD	868.37	-	-	868.37	-	-
6120	GUIDANCE SERVICES	20.00	-	-	20.00	-	-
0130	SALARY - OVERTIME						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,052.62	-	-	5,052.62	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	1,999.00	-	599.00	1,400.00	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	119,075.00	-	-	119,075.00	-	-
0330	IN-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	498.35	-	-	498.35	-	-
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	972.49	-	-	972.49	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	780.11	-	-	780.11	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,804.00	-	624.02	1,179.98	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	824.04	-	-	554.19	269.85	32.70
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	12,061.87	-	825.94	11,235.93	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,385.04	-	2,615.28	4,769.76	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,760.46	-	-	6,760.46	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	26,900.00	-	-	26,010.82	889.18	3.30

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0372	TELEPHONE MAINTENANCE/REPAIR						
	7900 OPERATION OF PLANT	2,867.96	-	-	2,867.96	-	-
0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	200.00	-	-	155.14	44.86	22.40
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	33,525.05	-	-	33,525.05	-	-
0382	GARBAGE						
	7900 OPERATION OF PLANT	18,694.50	-	-	18,694.50	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	6,269.32	-	-	6,269.32	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	1,872.00	-	-	1,872.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	422.00	-	-	422.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	70,907.32	-	-	70,907.32	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	372,992.46	-	-	361,331.87	11,660.59	3.10
0450	GASOLINE						
	7900 OPERATION OF PLANT	2,134.89	-	-	2,134.89	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	18.30	-	-	18.30	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	64,698.43	-	27.57	63,777.65	893.21	1.30
	5200 EXCEPTIONAL CHILD	715.02	-	-	715.02	-	-
	5300 VOCATIONAL AND TECHNICAL EDUC	1,011.28	-	-	1,011.28	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,335.53	-	-	4,335.53	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,825.71	-	-	1,825.71	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,443.61	-	-	1,284.48	159.13	11.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	72.59	-	-	72.59	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
	7900	OPERATION OF PLANT	500.00	-	-	500.00	-	-
0691	SOFTWARE (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,799.00	-	-	2,799.00	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	493.00	-	-	493.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5200	EXCEPTIONAL CHILD	299.00	-	299.00	-	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	382.50	-	-	382.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	98,339.60	-	-	97,839.60	500.00	0.50
	5200	EXCEPTIONAL CHILD	6,794.49	-	-	6,794.49	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	10,035.82	-	-	10,035.82	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,539.20	-	-	2,539.20	-	-
	PROJECT	TOTALS:	898,101.18	-	4,990.81	878,693.55	14,416.82	1.61
PROJECT: 0010	GROUNDS/BEAUTIFICATION							
						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
	8120	BUILDING AND GROUND MAINTENANC	10,551.20	-	-	10,551.20	-	-
	PROJECT 0010	TOTALS:	10,551.20	-	-	10,551.20	-	-

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PROJECT: 0120 SAI - HIGH SCHOOL READING						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		510.00	-	-	510.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		23,735.09	-	-	6,894.67	16,840.42	70.90
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,416.33	-	-	1,416.33	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		172.20	-	-	172.20	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		2,000.00	-	-	2,000.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		2,992.93	-	-	2,992.93	-	-
PROJECT 0120 TOTALS:			30,826.55	-	-	13,986.13	16,840.42	54.63
PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		9,790.23	-	-	9,790.23	-	-
PROJECT 1084 TOTALS:			9,790.23	-	-	9,790.23	-	-

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PROJECT: 2002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	1,000.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		1,523.00	-	-	1,523.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,650.00	-	-	2,650.00	-	-
PROJECT 2002 TOTALS:			5,173.00	-	-	5,173.00	-	-
PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS								
					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		64.64	-	-	64.64	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		50.00	-	-	50.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		33.18	-	-	33.18	-	-
0691	SOFTWARE (OVER \$1000)							
5200	EXCEPTIONAL CHILD		86.63	-	-	86.63	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		40.57	-	-	40.57	-	-
PROJECT 2004 TOTALS:			275.02	-	-	275.02	-	-

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PROJECT: 2008 ITINERANT TCH. HEARING IMPAIR.					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		117.06	-	-	117.06	-	-
0350	REPAIR AND MAINTENANCE							
5200	EXCEPTIONAL CHILD		49.73	-	-	49.73	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		43.48	-	-	43.48	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		12.60	-	-	12.60	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		1,007.36	-	-	1,007.36	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		34.22	-	-	34.22	-	-
PROJECT 2008 TOTALS:			1,264.45	-	-	1,264.45	-	-

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PROJECT:	2011	CUSTODIAL SERVICES				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
7900	OPERATION OF PLANT		118.92	-	-	118.92	-	-
0330	IN-COUNTY TRAVEL							
7900	OPERATION OF PLANT		4.71	-	-	4.71	-	-
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		193.17	-	-	193.17	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		21.78	-	-	21.78	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
7900	OPERATION OF PLANT		4.09	-	-	4.09	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		254.07	-	-	254.07	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7900	OPERATION OF PLANT		8.52	-	-	8.52	-	-
0391	LAUNDRY / LINEN							
7900	OPERATION OF PLANT		666.68	-	-	666.68	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		25.41	-	-	25.41	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		826.85	-	-	826.85	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		21,439.59	-	-	21,439.59	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		811.11	-	-	811.11	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
7900	OPERATION OF PLANT		131.67	-	-	131.67	-	-

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0730	DUES AND FEES							
	7900	OPERATION OF PLANT	19.83	-	-	19.83	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	7900	OPERATION OF PLANT	1,163.09	-	-	1,163.09	-	-
PROJECT 2011 TOTALS:			25,689.49	-	-	25,689.49	-	-
PROJECT: 2012 A/C FILTERS & LIGHT BULBS								
						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	8120	BUILDING AND GROUND MAINTENANC	2,283.75	-	-	2,283.75	-	-
PROJECT 2012 TOTALS:			2,283.75	-	-	2,283.75	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP								
						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	7,829.65	-	-	7,829.65	-	-
0330	IN-COUNTY TRAVEL							
	5200	EXCEPTIONAL CHILD	34.36	-	-	34.36	-	-
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	13.51	-	-	13.51	-	-
PROJECT 2019 TOTALS:			7,877.52	-	-	7,877.52	-	-
PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD								
						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
	5200	EXCEPTIONAL CHILD	852.96	-	-	852.96	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5200	EXCEPTIONAL CHILD	246.10	-	-	246.10	-	-
PROJECT 2023 TOTALS:			1,099.06	-	-	1,099.06	-	-

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PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		16.88	-	-	16.88	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		320.03	-	-	320.03	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		1.48	-	-	1.48	-	-
0693	SOFTWARE SUBSCRIPTIONS							
6140	PSYCHOLOGICAL SERVICES		8.64	-	-	8.64	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6140	PSYCHOLOGICAL SERVICES		146.67	-	-	146.67	-	-
PROJECT 2027 TOTALS:			493.70	-	-	493.70	-	-
PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		387.09	-	-	364.58	22.51	5.80
0331	OUT-OF-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		1,551.81	-	-	1,551.81	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		2,937.53	-	-	2,937.53	-	-
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		32,538.93	-	-	4,618.64	27,920.29	85.80
PROJECT 2039 TOTALS:			37,415.36	-	-	9,472.56	27,942.80	74.68

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PROJECT: 2045 ROTC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	448.03	-	-	288.10	159.93	35.70
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,016.66	-	-	1,016.66	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	92.34	-	-	-	92.34	100.00
PROJECT 2045 TOTALS:			1,557.03	-	-	1,304.76	252.27	16.20
PROJECT: 2051 PURCHASED - OTHER POSITIONS						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	11,390.69	-	-	11,390.69	-	-
	5200	EXCEPTIONAL CHILD	250.00	-	-	250.00	-	-
PROJECT 2051 TOTALS:			11,640.69	-	-	11,640.69	-	-
PROJECT: 2086 SAI - TEENAGE PARENTING PROG						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	29,500.00	-	5,983.00	23,517.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	308.08	-	-	308.08	-	-
PROJECT 2086 TOTALS:			29,808.08	-	5,983.00	23,825.08	-	-

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PROJECT:	2099	STADIUM & ATHLETIC FIELD MANTC				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		493.41	-	-	493.41	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,133.54	-	-	1,133.54	-	-
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		20.66	-	-	20.66	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		120.19	-	-	120.19	-	-
0450	GASOLINE							
8120	BUILDING AND GROUND MAINTENANC		1,530.00	-	-	1,530.00	-	-
0460	DIESEL FUEL							
8120	BUILDING AND GROUND MAINTENANC		238.00	-	-	238.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		7,960.45	-	-	7,960.45	-	-
0517	TOOLS - MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		44.22	-	-	44.22	-	-
0540	OIL AND GREASE							
8120	BUILDING AND GROUND MAINTENANC		244.32	-	-	244.32	-	-
0550	REPAIR PARTS							
8120	BUILDING AND GROUND MAINTENANC		1,890.87	-	-	1,890.87	-	-
0560	TIRES AND TUBES							
8120	BUILDING AND GROUND MAINTENANC		1,042.58	-	-	1,042.58	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		102.34	-	-	102.34	-	-
PROJECT 2099 TOTALS:			14,820.58	-	-	14,820.58	-	-

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PROJECT: 2120 CSR - 7TH PERIOD ALLOCATION								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		119.00	-	-	119.00	-	-
PROJECT 2120 TOTALS:			119.00	-	-	119.00	-	-
PROJECT: 2127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		450.00	-	-	450.00	-	-
PROJECT 2127 TOTALS:			450.00	-	-	450.00	-	-
PROJECT: 2154 ADVANCED PLACEMENT								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		12,400.00	-	-	12,400.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,243.90	-	-	227.99	1,015.91	81.60
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		2,135.10	-	-	2,135.10	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		5,174.97	-	-	-	5,174.97	100.00
PROJECT 2154 TOTALS:			20,953.97	-	-	14,763.09	6,190.88	29.55

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,736.67	-	-	1,736.67	-	-
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		2,647.90	-	-	2,647.90	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		501.77	-	-	501.77	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		3,210.00	-	-	3,210.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		19,684.61	-	-	19,684.61	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		767.50	-	-	767.50	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		57,630.74	-	618.98	56,439.85	571.91	0.90
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		5,260.40	-	-	5,260.40	-	-
PROJECT 2909 TOTALS:			91,439.59	-	618.98	90,248.70	571.91	0.63
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		371.38	-	-	-	371.38	100.00
PROJECT 3001 TOTALS:			371.38	-	-	-	371.38	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		871.84	-	-	871.84	-	-
PROJECT 3007 TOTALS:			871.84	-	-	871.84	-	-
PROJECT: 3008 CHOICE SCHOOLS - DISTRICT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5300	VOCATIONAL AND TECHNICAL EDUC		43,400.00	-	-	43,400.00	-	-
PROJECT 3008 TOTALS:			43,400.00	-	-	43,400.00	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		6,703.07	-	-	6,703.07	-	-
PROJECT 3009 TOTALS:			6,703.07	-	-	6,703.07	-	-
PROJECT: 3050 ULP SETTLEMENT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,124.02	-	-	1,124.02	-	-
PROJECT 3050 TOTALS:			1,124.02	-	-	1,124.02	-	-
PROJECT: 3064 STATE FARM GRANT						FUND: 1010	GENERAL OPERATING	
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		2,500.00	-	300.00	150.00	2,050.00	82.00
PROJECT 3064 TOTALS:			2,500.00	-	300.00	150.00	2,050.00	82.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,705.30	-	-	2,705.30	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	831.55	-	-	831.55	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	136,910.56	-	7,697.81	118,101.72	11,111.03	8.10
	5300	VOCATIONAL AND TECHNICAL EDUC	2,339.60	-	665.00	1,674.60	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5300	VOCATIONAL AND TECHNICAL EDUC	10,752.70	-	-	10,752.70	-	-
PROJECT 3105 TOTALS:			153,539.71	-	8,362.81	134,065.87	11,111.03	7.24
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,227.16	-	-	1,227.16	-	-
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,016.53	-	328.35	688.18	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	7,645.55	-	-	118.19	7,527.36	98.40
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	101.80	-	101.80	-	-	-
0642	EQUIPMENT (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	991.16	-	-	971.16	20.00	2.00
PROJECT 3106 TOTALS:			11,337.20	-	430.15	3,359.69	7,547.36	66.57

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PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		40,546.00	-	-	40,546.00	-	-
PROJECT 3107 TOTALS:			40,546.00	-	-	40,546.00	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,300.49	-	-	789.72	3,510.77	81.60
PROJECT 3109 TOTALS:			4,300.49	-	-	789.72	3,510.77	81.64
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,493.54	-	-	8,493.54	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		506.46	-	-	506.46	-	-
PROJECT 3125 TOTALS:			9,000.00	-	-	9,000.00	-	-
PROJECT: 3127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		350.00	-	350.00	-	-	-
PROJECT 3127 TOTALS:			350.00	-	350.00	-	-	-

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PROJECT:	3160 FLORIDA SCHOOL RECOGNITION PGM				FUND: 1010 GENERAL OPERATING		
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	88,875.79	-	-	88,875.79	-	-
5200	EXCEPTIONAL CHILD	16,757.74	-	-	16,757.74	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	16,308.86	-	-	16,308.86	-	-
6120	GUIDANCE SERVICES	2,393.96	-	-	2,393.96	-	-
6130	HEALTH SERVICES	1,196.98	-	-	1,196.98	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	1,196.98	-	-	1,196.98	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	11,969.80	-	-	11,969.80	-	-
7600	FOOD SERVICE (SCHOOLS)	7,481.13	-	-	7,481.13	-	-
7900	OPERATION OF PLANT	10,174.38	-	-	10,174.38	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,953.63	-	1,953.63	-	-	-
PROJECT 3160 TOTALS:		158,309.25	-	1,953.63	156,355.62	-	-

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PROJECT:	3162	SAI - ATTENDANCE OFFICERS				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		6.02	-	-	6.02	-	-
0331	OUT-OF-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		2.41	-	-	2.41	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
6110	ATTENDANCE AND SOCIAL WORK		0.79	-	-	0.79	-	-
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		19.46	-	-	19.46	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6110	ATTENDANCE AND SOCIAL WORK		2.19	-	-	2.19	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		47.81	-	-	47.81	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		10.81	-	-	10.81	-	-
0540	OIL AND GREASE							
6110	ATTENDANCE AND SOCIAL WORK		1.49	-	-	1.49	-	-
0550	REPAIR PARTS							
6110	ATTENDANCE AND SOCIAL WORK		0.54	-	-	0.54	-	-
0560	TIRES AND TUBES							
6110	ATTENDANCE AND SOCIAL WORK		5.97	-	-	5.97	-	-
0642	EQUIPMENT (UNDER \$1000)							
6110	ATTENDANCE AND SOCIAL WORK		11.07	-	-	11.07	-	-
PROJECT 3162 TOTALS:			108.56	-	-	108.56	-	-

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PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		18,335.00	-	-	18,335.00	-	-
PROJECT 3180 TOTALS:			18,335.00	-	-	18,335.00	-	-
PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		33,124.55	-	-	33,124.55	-	-
PROJECT 4011 TOTALS:			33,124.55	-	-	33,124.55	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		2,358.37	-	-	2,358.37	-	-
PROJECT 4012 TOTALS:			2,358.37	-	-	2,358.37	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		18,330.07	-	-	18,330.07	-	-
PROJECT 4013 TOTALS:			18,330.07	-	-	18,330.07	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		338,797.38	-	-	338,797.38	-	-
PROJECT 4019 TOTALS:			338,797.38	-	-	338,797.38	-	-

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PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,250.00	-	-	2,250.00	-	-
PROJECT 4110 TOTALS:			2,250.00	-	-	2,250.00	-	-
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)		1,826.12	-	-	1,826.12	-	-
PROJECT 6113 TOTALS:			1,826.12	-	-	1,826.12	-	-
PROJECT: 6123 READING INSTRUCTION						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		13,451.00	-	-	13,451.00	-	-
PROJECT 6123 TOTALS:			13,451.00	-	-	13,451.00	-	-
PROJECT: 7008 CURRICULUM DEVELOPMENT						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		393.24	-	-	393.24	-	-
PROJECT 7008 TOTALS:			393.24	-	-	393.24	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		599.94	-	-	599.94	-	-
PROJECT 7020 TOTALS:			599.94	-	-	599.94	-	-
PROJECT: 7054 AP INITIATIVE								
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		4,464.00	-	-	4,430.55	33.45	0.70
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,917.87	-	-	7,635.41	1,282.46	14.30
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,043.50	-	-	1,043.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,758.51	-	-	1,635.00	123.51	7.00
0997	RESERVES - PROJECTS							
9890	RESERVES		189.00	-	-	-	189.00	100.00
PROJECT 7054 TOTALS:			16,372.88	-	-	14,744.46	1,628.42	9.95
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		105.00	-	-	105.00	-	-
PROJECT 7059 TOTALS:			105.00	-	-	105.00	-	-

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PROJECT: 9007 CAPE CHOICE CERTIFICATION				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
5300	VOCATIONAL AND TECHNICAL EDUC	4,892.00	-	-	3,392.00	1,500.00	30.60
0360	LEASE AND RENTAL AGREEMENTS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,725.00	-	-	1,725.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5300	VOCATIONAL AND TECHNICAL EDUC	400.00	-	-	400.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	1,779.89	-	-	1,779.89	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	23,868.93	-	-	2,627.45	21,241.48	88.90
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	21,276.47	-	21,241.48	34.99	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,009.40	-	-	2,009.40	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	85,443.67	-	-	-	85,443.67	100.00
PROJECT 9007 TOTALS:		141,395.36	-	21,241.48	11,968.73	108,185.15	76.51
PROJECT: 9012 END OF COURSE EXAMS				FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,338.78	-	-	1,338.78	-	-
PROJECT 9012 TOTALS:		1,338.78	-	-	1,338.78	-	-

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PROJECT: 9015 FIXED CHARGES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6300	INSTR & CURR DEVEL SVC(SUPER)	193.00	-	-	193.00	-	-
PROJECT 9015 TOTALS:			193.00	-	-	193.00	-	-
PROJECT: 3422 SECONDARY ED (CARL PERKINS)						FUND: 4201	FEDERAL REVENUE FROM STAT	
0331	OUT-OF-COUNTY TRAVEL							
	5300	VOCATIONAL AND TECHNICAL EDUC	2,693.65	-	-	2,693.65	-	-
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	13,682.21	-	-	13,682.21	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	1,129.00	-	-	1,129.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	13,422.58	-	-	13,422.58	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	5300	VOCATIONAL AND TECHNICAL EDUC	2,430.00	-	-	2,430.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5300	VOCATIONAL AND TECHNICAL EDUC	10,060.00	-	-	10,060.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5300	VOCATIONAL AND TECHNICAL EDUC	178.36	-	-	178.36	-	-
PROJECT 3422 TOTALS:			43,595.80	-	-	43,595.80	-	-
PROJECT: 2479 COMMON CORE STANDARDS (CCSS)						FUND: 4340	RACE TO THE TOP	
0331	OUT-OF-COUNTY TRAVEL							
	6400	INSTR STAFF TRAINING SERVICES	2,371.58	-	-	2,371.58	-	-
PROJECT 2479 TOTALS:			2,371.58	-	-	2,371.58	-	-

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PROJECT: 3479 COMMON CORE STANDARDS (CCSS)							
				FUND: 4340	RACE TO THE TOP		
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	2,000.00	-	-	-	2,000.00	100.00
PROJECT 3479 TOTALS:		2,000.00	-	-	-	2,000.00	100.00