

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2013-2014
JULY 24, 2014**

0601 CRESTVIEW HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	11,091.53	-	-	11,091.53	-	-
5200	EXCEPTIONAL CHILD	3,788.28	-	-	3,788.28	-	-
0130	SALARY - OVERTIME						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,081.01	-	-	1,081.01	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	43,205.02	-	-	43,205.02	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	83,915.91	-	-	83,915.91	-	-
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	4,344.04	-	-	4,344.04	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	611.49	-	-	611.49	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,846.44	-	433.28	1,413.16	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	12,373.14	-	2,139.25	10,233.89	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	8,787.37	-	2,027.87	6,759.50	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,401.40	-	-	6,401.40	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	26,025.64	-	-	26,025.64	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	7,909.73	-	-	7,909.73	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	76.17	-	-	76.17	-	-
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	34,647.15	-	-	34,647.15	-	-

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0382	GARBAGE							
	7900	OPERATION OF PLANT	22,677.09	-	-	22,677.09	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,952.90	-	-	3,952.90	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	7801	TRANSPORTATION- NORTH	599.00	-	-	599.00	-	-
0410	NATURAL GAS							
	7900	OPERATION OF PLANT	48,955.46	-	-	48,955.46	-	-
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	355,143.99	-	-	355,143.99	-	-
0450	GASOLINE							
	7900	OPERATION OF PLANT	1,759.45	-	-	1,759.45	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	29,673.16	-	-	29,673.16	-	-
	5200	EXCEPTIONAL CHILD	1,376.77	-	-	1,376.77	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	647.76	-	-	647.76	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,135.66	-	-	4,135.66	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	24.93	-	-	24.93	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,637.14	-	-	3,637.14	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	705.96	-	-	705.96	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5200	EXCEPTIONAL CHILD	196.99	-	-	196.99	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	196.99	-	-	196.99	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	5100	BASIC EDUCATION (K-12)	9,785.00	-	-	9,785.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		950.00	-	-	950.00	-	-
5200	EXCEPTIONAL CHILD		299.00	-	-	299.00	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		12,682.50	-	-	12,682.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		80,658.10	-	-	80,658.10	-	-
5200	EXCEPTIONAL CHILD		8,020.58	-	-	8,020.58	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		10,707.68	-	-	10,707.68	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,478.01	-	-	1,478.01	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
9890	RESERVES		(106,110.50)	-	-	-	(106,110.50)	100.00
PROJECT TOTALS:			738,257.94	-	4,600.40	839,768.04	(106,110.50)	(14.37)
PROJECT: 0010 GROUNDS/BEAUTIFICATION					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		9,334.46	-	-	9,334.46	-	-
PROJECT 0010 TOTALS:			9,334.46	-	-	9,334.46	-	-

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PROJECT: 0120 SAI - HIGH SCHOOL READING					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,551.78	-	-	7,551.78	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		349.99	-	-	349.99	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		2,300.00	-	-	2,300.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		3,809.08	-	-	3,809.08	-	-
PROJECT 0120 TOTALS:			14,010.85	-	-	14,010.85	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		10,245.14	-	-	10,245.14	-	-
0693	SOFTWARE SUBSCRIPTIONS							
6130	HEALTH SERVICES		750.00	-	-	750.00	-	-
PROJECT 1084 TOTALS:			10,995.14	-	-	10,995.14	-	-

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PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS			FUND: 1010 GENERAL OPERATING					
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		80.52	-	-	80.52	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		16.68	-	-	16.68	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		54.42	-	-	54.42	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		59.50	-	-	59.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		34.65	-	-	34.65	-	-
PROJECT 2004 TOTALS:			245.77	-	-	245.77	-	-

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PROJECT: 2008 ITINERANT TCH. HEARING IMPAIR.					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		141.62	-	-	141.62	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		33.97	-	-	33.97	-	-
0350	REPAIR AND MAINTENANCE							
5200	EXCEPTIONAL CHILD		63.30	-	-	63.30	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		101.92	-	-	101.92	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		417.33	-	-	417.33	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		11.64	-	-	11.64	-	-
PROJECT 2008 TOTALS:			769.78	-	-	769.78	-	-

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PROJECT:	2011	CUSTODIAL SERVICES			FUND: 1010	GENERAL OPERATING		
0130	SALARY - OVERTIME							
7900	OPERATION OF PLANT		93.64	-	-	93.64	-	-
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		260.92	-	-	260.92	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		88.58	-	-	88.58	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
7900	OPERATION OF PLANT		3.87	-	-	3.87	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		233.00	-	-	233.00	-	-
0391	LAUNDRY / LINEN							
7900	OPERATION OF PLANT		783.31	-	-	783.31	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		36.18	-	-	36.18	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		858.63	-	-	858.63	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		21,787.72	-	-	21,787.72	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		1,150.99	-	-	1,150.99	-	-
0694	SOFTWARE APPS - TABLETS							
7900	OPERATION OF PLANT		5.28	-	-	5.28	-	-
0730	DUES AND FEES							
7900	OPERATION OF PLANT		13.22	-	-	13.22	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
7900	OPERATION OF PLANT		1,361.89	-	-	1,361.89	-	-

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PROJECT 2011 TOTALS:				26,677.23	-	-	26,677.23	-	-
PROJECT: 2012 A/C FILTERS & LIGHT BULBS							FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES								
8120	BUILDING AND GROUND MAINTENANC			1,918.05	-	-	1,918.05	-	-
PROJECT 2012 TOTALS:				1,918.05	-	-	1,918.05	-	-
PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM							FUND: 1010 GENERAL OPERATING		
0330	IN-COUNTY TRAVEL								
6400	INSTR STAFF TRAINING SERVICES			479.11	-	-	479.11	-	-
0510	SUPPLIES								
6400	INSTR STAFF TRAINING SERVICES			129.96	-	-	129.96	-	-
0642	EQUIPMENT (UNDER \$1000)								
6400	INSTR STAFF TRAINING SERVICES			116.30	-	-	116.30	-	-
PROJECT 2013 TOTALS:				725.37	-	-	725.37	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP							FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV								
5200	EXCEPTIONAL CHILD			19,956.81	-	-	19,956.81	-	-
0330	IN-COUNTY TRAVEL								
5200	EXCEPTIONAL CHILD			15.70	-	-	15.70	-	-
0510	SUPPLIES								
5200	EXCEPTIONAL CHILD			22.52	-	-	22.52	-	-
PROJECT 2019 TOTALS:				19,995.03	-	-	19,995.03	-	-

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PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		2,205.59	-	-	2,205.59	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		629.19	-	-	629.19	-	-
PROJECT 2023 TOTALS:			2,834.78	-	-	2,834.78	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		7.33	-	-	7.33	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		304.20	-	-	304.20	-	-
0692	SOFTWARE (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		12.66	-	-	12.66	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		8.44	-	-	8.44	-	-
PROJECT 2027 TOTALS:			332.63	-	-	332.63	-	-

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PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		1,971.46	-	-	1,963.26	8.20	0.40
0331	OUT-OF-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		457.66	-	-	457.66	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		21,569.21	-	4,239.62	17,270.55	59.04	0.20
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		11,544.72	-	259.20	1,653.67	9,631.85	83.40
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		581.75	-	581.75	-	-	-
PROJECT 2039 TOTALS:			36,124.80	-	5,080.57	21,345.14	9,699.09	26.85
PROJECT: 2045 ROTC					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,729.13	-	-	2,729.13	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		462.27	-	-	462.27	-	-
PROJECT 2045 TOTALS:			3,191.40	-	-	3,191.40	-	-
PROJECT: 2051 PURCHASED - OTHER POSITIONS					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,781.45	-	-	5,781.45	-	-
PROJECT 2051 TOTALS:			5,781.45	-	-	5,781.45	-	-

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PROJECT: 2086 SAI - TEENAGE PARENTING PROG						FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		8,756.50	-	-	8,756.50	-	-
PROJECT 2086 TOTALS:			8,756.50	-	-	8,756.50	-	-

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PROJECT:	2099	STADIUM & ATHLETIC FIELD MANTC			FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		97.06	-	-	97.06	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,204.77	-	-	1,204.77	-	-
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		24.45	-	-	24.45	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		0.96	-	-	0.96	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		783.19	-	-	783.19	-	-
0450	GASOLINE							
8120	BUILDING AND GROUND MAINTENANC		1,434.81	-	-	1,434.81	-	-
0460	DIESEL FUEL							
8120	BUILDING AND GROUND MAINTENANC		274.35	-	-	274.35	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		6,832.19	-	-	6,832.19	-	-
0540	OIL AND GREASE							
8120	BUILDING AND GROUND MAINTENANC		9.92	-	-	9.92	-	-
0550	REPAIR PARTS							
8120	BUILDING AND GROUND MAINTENANC		1,369.46	-	-	1,369.46	-	-
0560	TIRES AND TUBES							
8120	BUILDING AND GROUND MAINTENANC		303.14	-	-	303.14	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		726.86	-	-	726.86	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		311.95	-	-	311.95	-	-

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PROJECT 2099 TOTALS:				13,373.11	-	-	13,373.11	-	-
PROJECT: 2120 CSR - 7TH PERIOD ALLOCATION						FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)								
5100	BASIC EDUCATION (K-12)			185.00	-	-	185.00	-	-
PROJECT 2120 TOTALS:				185.00	-	-	185.00	-	-
PROJECT: 2154 ADVANCED PLACEMENT						FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS								
5100	BASIC EDUCATION (K-12)			10,250.00	-	-	10,250.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)								
5100	BASIC EDUCATION (K-12)			249.80	-	-	249.80	-	-
0997	RESERVES - PROJECTS								
9890	RESERVES			385.25	-	-	-	385.25	100.00
PROJECT 2154 TOTALS:				10,885.05	-	-	10,499.80	385.25	3.54

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PROJECT:	2909	SCHOOL MAINTENANCE			FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,727.50	-	-	1,727.50	-	-
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		559.43	-	-	559.43	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		98.73	-	-	98.73	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		20,327.00	-	-	20,327.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		31,054.45	-	-	30,917.66	136.79	0.40
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		1,421.24	-	-	1,421.24	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		573.46	-	-	573.46	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		31,221.13	-	-	31,221.13	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		4,221.95	-	-	4,221.95	-	-
PROJECT 2909 TOTALS:			91,204.89	-	-	91,068.10	136.79	0.15

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PROJECT: 3001 ESE GUARANTEE - GIFTED					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		585.19	-	-	585.19	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		150.74	-	-	-	150.74	100.00
PROJECT 3001 TOTALS:			735.93	-	-	585.19	150.74	20.48
PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,000.32	-	-	1,000.32	-	-
PROJECT 3007 TOTALS:			1,000.32	-	-	1,000.32	-	-
PROJECT: 3008 CHOICE SCHOOLS - DISTRICT					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5300	VOCATIONAL AND TECHNICAL EDUC		31,659.09	-	-	31,659.09	-	-
PROJECT 3008 TOTALS:			31,659.09	-	-	31,659.09	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE					FUND: 1010	GENERAL OPERATING		
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		8,458.53	-	-	8,458.53	-	-
PROJECT 3009 TOTALS:			8,458.53	-	-	8,458.53	-	-
PROJECT: 3064 STATE FARM GRANT					FUND: 1010	GENERAL OPERATING		
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		2,350.00	-	900.00	600.00	850.00	36.10
PROJECT 3064 TOTALS:			2,350.00	-	900.00	600.00	850.00	36.17

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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)	58,128.40	-	-	58,128.40	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	14,397.65	-	-	14,397.65	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	62,898.79	-	42,581.91	13,029.60	7,287.28	11.50
	5300	VOCATIONAL AND TECHNICAL EDUC	665.00	-	-	665.00	-	-
PROJECT 3105 TOTALS:			136,089.84	-	42,581.91	86,220.65	7,287.28	5.35
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	6200	INSTRUCTIONAL MEDIA SERVICE	375.00	-	-	375.00	-	-
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,263.98	-	-	895.99	367.99	29.10
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	691.13	-	-	691.13	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	10,921.03	-	-	-	10,921.03	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,018.37	-	-	994.26	1,024.11	50.70
PROJECT 3106 TOTALS:			15,269.51	-	-	2,956.38	12,313.13	80.64

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3107 SAFE SCHOOLS					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		30,831.00	-	-	30,831.00	-	-
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		24.40	-	-	24.40	-	-
PROJECT 3107 TOTALS:			30,855.40	-	-	30,855.40	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,195.75	-	-	2,970.90	1,224.85	29.10
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,302.02	-	-	1,302.02	-	-
PROJECT 3109 TOTALS:			5,497.77	-	-	4,272.92	1,224.85	22.28
PROJECT: 3127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		550.00	-	-	550.00	-	-
PROJECT 3127 TOTALS:			550.00	-	-	550.00	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		136.86	-	-	136.86	-	-
PROJECT 3150 TOTALS:			136.86	-	-	136.86	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3160 FLORIDA SCHOOL RECOGNITION PGM					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,953.63	-	-	1,953.63	-	-
PROJECT 3160 TOTALS:			1,953.63	-	-	1,953.63	-	-
PROJECT: 3162 SAI - ATTENDANCE OFFICERS					FUND: 1010	GENERAL OPERATING		
0354	VEHICLE REPAIRS/MAINTENANCE							
6110	ATTENDANCE AND SOCIAL WORK		3.65	-	-	3.65	-	-
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		16.50	-	-	16.50	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		43.55	-	-	43.55	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		2.86	-	-	2.86	-	-
0550	REPAIR PARTS							
6110	ATTENDANCE AND SOCIAL WORK		5.23	-	-	5.23	-	-
PROJECT 3162 TOTALS:			71.79	-	-	71.79	-	-
PROJECT: 3180 FL TCHRS CLSSRM SUP ASSIST PRM					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		26,592.00	-	-	26,592.00	-	-
PROJECT 3180 TOTALS:			26,592.00	-	-	26,592.00	-	-

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PROJECT: 4002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,449.00	-	-	-	9,449.00	100.00
PROJECT 4002 TOTALS:			9,449.00	-	-	-	9,449.00	100.00
PROJECT: 4003 DRIVER ED SAFETY PROGRAM					FUND: 1010	GENERAL OPERATING		
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		4,000.00	-	-	4,000.00	-	-
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		6,000.00	-	-	6,000.00	-	-
PROJECT 4003 TOTALS:			10,000.00	-	-	10,000.00	-	-
PROJECT: 4004 CHORUS EQUIPMENT & REPAIRS					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		250.00	-	-	250.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,750.00	-	-	2,749.26	0.74	-
PROJECT 4004 TOTALS:			3,000.00	-	-	2,999.26	0.74	0.02
PROJECT: 4005 BAND INSTRUMENT REPAIRS					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		3,000.00	-	-	3,000.00	-	-
PROJECT 4005 TOTALS:			3,000.00	-	-	3,000.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT			FUND: 1010			GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		22,058.00	-	-	22,058.00	-	-
PROJECT 4011 TOTALS:			22,058.00	-	-	22,058.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ			FUND: 1010			GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		3,550.52	-	-	3,550.52	-	-
PROJECT 4012 TOTALS:			3,550.52	-	-	3,550.52	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER			FUND: 1010			GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		7,580.26	-	-	7,580.26	-	-
PROJECT 4013 TOTALS:			7,580.26	-	-	7,580.26	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS			FUND: 1010			GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		341,770.08	-	-	341,770.08	-	-
PROJECT 4019 TOTALS:			341,770.08	-	-	341,770.08	-	-
PROJECT: 4021 ITINERANT - SOCIAL WORKERS			FUND: 1010			GENERAL OPERATING		
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		104.44	-	-	104.44	-	-
PROJECT 4021 TOTALS:			104.44	-	-	104.44	-	-

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PROJECT: 4032 REPAIRS - MOLD & ASBESTOS					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		26,124.08	-	-	26,124.08	-	-
PROJECT 4032 TOTALS:			26,124.08	-	-	26,124.08	-	-
PROJECT: 4033 FLOOD EVENT - 2014					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
7900	OPERATION OF PLANT		368.79	-	-	368.79	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		13,194.05	-	-	13,194.05	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		675.61	-	-	675.61	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		3,856.50	-	3,856.50	-	-	-
PROJECT 4033 TOTALS:			18,094.95	-	3,856.50	14,238.45	-	-
PROJECT: 4105 INSTR MATERIALS - BAND PROGRMS					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,000.00	-	-	4,962.99	37.01	0.70
PROJECT 4105 TOTALS:			5,000.00	-	-	4,962.99	37.01	0.74
PROJECT: 4106 INSTR MATERIALS-CHORUS MUSIC					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,000.00	-	-	1,801.95	1,198.05	39.90
PROJECT 4106 TOTALS:			3,000.00	-	-	1,801.95	1,198.05	39.94

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4110 SAI - ESOL					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,550.00	-	-	2,550.00	-	-
PROJECT 4110 TOTALS:			2,550.00	-	-	2,550.00	-	-
PROJECT: 4127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		450.00	-	-	449.61	0.39	-
PROJECT 4127 TOTALS:			450.00	-	-	449.61	0.39	0.09
PROJECT: 4160 FLORIDA SCHOOL RECOGNITION PGM					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		97,610.36	-	-	97,610.36	-	-
5200	EXCEPTIONAL CHILD		18,606.98	-	-	18,606.98	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		13,421.43	-	-	13,421.43	-	-
6120	GUIDANCE SERVICES		4,270.45	-	-	4,270.45	-	-
6130	HEALTH SERVICES		1,220.13	-	-	1,220.13	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		2,440.26	-	-	2,440.26	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		11,133.67	-	-	11,133.67	-	-
7600	FOOD SERVICE (SCHOOLS)		8,540.91	-	-	8,540.91	-	-
7900	OPERATION OF PLANT		12,201.30	-	-	12,201.30	-	-
8120	BUILDING AND GROUND MAINTENANC		1,220.13	-	-	1,220.13	-	-
PROJECT 4160 TOTALS:			170,665.62	-	-	170,665.62	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4162 SAI-IN-SCHOOL SUSPENSION PRGM					FUND: 1010	GENERAL OPERATING		
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	228.27	-	-	228.27	-	-
PROJECT 4162 TOTALS:			228.27	-	-	228.27	-	-
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)	2,247.05	-	-	2,247.05	-	-
PROJECT 6113 TOTALS:			2,247.05	-	-	2,247.05	-	-
PROJECT: 6123 READING INSTRUCTION					FUND: 1010	GENERAL OPERATING		
0693	SOFTWARE SUBSCRIPTIONS							
	6300	INSTR & CURR DEVEL SVC(SUPER)	19,225.00	-	-	19,225.00	-	-
PROJECT 6123 TOTALS:			19,225.00	-	-	19,225.00	-	-
PROJECT: 7008 CURRICULUM DEVELOPMENT					FUND: 1010	GENERAL OPERATING		
0693	SOFTWARE SUBSCRIPTIONS							
	6500	INSTRUCTION RELATED TECHNOLOGY	868.14	-	-	868.14	-	-
PROJECT 7008 TOTALS:			868.14	-	-	868.14	-	-

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PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM					FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		659.75	-	-	659.75	-	-
PROJECT 7014 TOTALS:			659.75	-	-	659.75	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		727.72	-	-	727.72	-	-
PROJECT 7020 TOTALS:			727.72	-	-	727.72	-	-
PROJECT: 7054 AP INITIATIVE					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		1,584.74	-	-	1,584.74	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,794.45	-	-	3,603.40	4,191.05	53.70
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,040.72	-	-	1,040.72	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		123.51	-	-	-	123.51	100.00
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		355.00	-	-	355.00	-	-
PROJECT 7054 TOTALS:			10,898.42	-	-	6,583.86	4,314.56	39.59

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PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND						FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL								
	5100	BASIC EDUCATION (K-12)		178.82	-	-	178.82	-	-
0730	DUES AND FEES								
	5100	BASIC EDUCATION (K-12)		100.00	-	-	100.00	-	-
PROJECT 7059 TOTALS:				278.82	-	-	278.82	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING		
0375	CELLULAR TELEPHONE								
	5100	BASIC EDUCATION (K-12)		375.00	-	-	375.00	-	-
PROJECT 8001 TOTALS:				375.00	-	-	375.00	-	-

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PROJECT:	9007	CAPE CHOICE CERTIFICATION			FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		3,971.64	-	-	3,971.64	-	-
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		4,261.00	-	-	4,261.00	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		4,971.64	-	-	4,893.75	77.89	1.50
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		6,359.53	-	-	-	6,359.53	100.00
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		23,885.51	-	-	23,885.51	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		4,865.31	-	-	-	4,865.31	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		760.69	-	-	-	760.69	100.00
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
5300	VOCATIONAL AND TECHNICAL EDUC		5,626.00	-	-	-	5,626.00	100.00
0682	HEATING/COOLING/AIR CONDITION							
5300	VOCATIONAL AND TECHNICAL EDUC		6,434.00	-	-	6,434.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		18,658.84	-	-	17,455.84	1,203.00	-
0997	RESERVES - PROJECTS							
9890	RESERVES		195,020.47	-	-	-	195,020.47	100.00
PROJECT 9007 TOTALS:			274,814.63	-	-	60,901.74	213,912.89	77.84

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PROJECT: 9015 FIXED CHARGES					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		277.00	-	-	277.00	-	-
PROJECT 9015 TOTALS:			277.00	-	-	277.00	-	-
PROJECT: 4422 SECONDARY ED (CARL PERKINS)					FUND: 4201	FEDERAL REVENUE FROM STAT		
0331	OUT-OF-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		4,249.54	-	-	4,249.54	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		130.50	-	-	130.50	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		15,195.57	-	-	15,195.57	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		10,437.02	-	-	10,437.02	-	-
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		18,788.47	-	-	18,788.47	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		1,244.02	-	-	1,244.02	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		7,082.84	-	-	7,082.84	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		7,609.63	-	-	7,609.63	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		269.64	-	-	269.64	-	-
PROJECT 4422 TOTALS:			65,007.23	-	-	65,007.23	-	-