

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2014-2015
AUGUST 5, 2015**

0041 BAKER SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	9,023.32	-	-	9,023.32	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	2,618.00	-	-	2,618.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	695.00	-	-	695.00	-	-
0330	IN-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	30.24	-	-	30.24	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	600.00	-	-	600.00	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	6,300.00	-	-	6,300.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,268.85	-	2,318.85	1,950.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	28,945.94	-	17,400.05	11,545.89	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	687.25	-	-	687.25	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,702.32	-	-	5,702.32	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,118.49	-	-	4,118.49	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	812.00	-	-	812.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	214.00	-	-	214.00	-	-
0450	GASOLINE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	24.51	-	-	24.51	-	-

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0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	23,535.78	-	7,898.60	15,637.18	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	11,908.16	-	741.89	11,166.27	-	-
7900	OPERATION OF PLANT	5,183.92	-	3,366.08	1,817.84	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	375.00	-	-	375.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	15,804.51	-	14,381.60	1,422.91	-	-
0643	COMPUTER EQUIP (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	4,036.00	-	3,381.00	655.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,967.33	-	3,967.33	-	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,158.96	-	772.00	386.96	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
7900	OPERATION OF PLANT	4,484.00	-	4,484.00	-	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
8100	MAINTENANCE ADMINISTRATION	4,985.00	-	4,985.00	-	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
8100	MAINTENANCE ADMINISTRATION	2,593.66	-	2,593.66	-	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	67,418.93	-	-	67,418.93	-	-
5200	EXCEPTIONAL CHILD	2,731.45	-	-	2,731.45	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	1,370.44	-	-	1,370.44	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	60.00	-	-	60.00	-	-
6400	INSTR STAFF TRAINING SERVICES	2,205.06	-	-	2,205.06	-	-
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	10,370.43	-	-	-	10,370.43	100.00

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				BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT		TOTALS:	226,228.55	-	66,290.06	149,568.06	10,370.43	4.58
PROJECT: 0010 GROUNDS/BEAUTIFICATION						FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC								
8120	BUILDING AND GROUND MAINTENANC			15,707.29	-	-	15,707.29	-	-
PROJECT 0010 TOTALS:				15,707.29	-	-	15,707.29	-	-
PROJECT: 1007 SRO-GENERAL FUND						FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV								
5100	BASIC EDUCATION (K-12)			21,472.00	-	-	21,472.00	-	-
PROJECT 1007 TOTALS:				21,472.00	-	-	21,472.00	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV								
6130	HEALTH SERVICES			13,299.42	-	-	13,299.42	-	-
PROJECT 1084 TOTALS:				13,299.42	-	-	13,299.42	-	-

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PROJECT: 2008 ITINERANT TCH. HEARING IMPAIR.						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		39.48	-	-	39.48	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		46.79	-	-	46.79	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		11.35	-	-	11.35	-	-
0350	REPAIR AND MAINTENANCE							
5200	EXCEPTIONAL CHILD		27.34	-	-	27.34	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		13.26	-	-	13.26	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		154.10	-	-	154.10	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		11.52	-	-	11.52	-	-
PROJECT 2008 TOTALS:			303.84	-	-	303.84	-	-

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PROJECT:	2011	CUSTODIAL SERVICES				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	7900	OPERATION OF PLANT	87.34	-	-	87.34	-	-
0130	SALARY - OVERTIME							
	7900	OPERATION OF PLANT	571.33	-	-	571.33	-	-
0350	REPAIR AND MAINTENANCE							
	7900	OPERATION OF PLANT	279.89	-	-	279.89	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
	7900	OPERATION OF PLANT	37.03	-	-	37.03	-	-
0375	CELLULAR TELEPHONE							
	7900	OPERATION OF PLANT	171.72	-	-	171.72	-	-
0391	LAUNDRY / LINEN							
	7900	OPERATION OF PLANT	601.98	-	-	601.98	-	-
0420	BOTTLED GAS							
	7900	OPERATION OF PLANT	33.20	-	-	33.20	-	-
0450	GASOLINE							
	7900	OPERATION OF PLANT	547.00	-	-	547.00	-	-
0510	SUPPLIES							
	7900	OPERATION OF PLANT	16,467.80	-	-	16,467.80	-	-
0642	EQUIPMENT (UNDER \$1000)							
	7900	OPERATION OF PLANT	784.11	-	-	784.11	-	-
0730	DUES AND FEES							
	7900	OPERATION OF PLANT	25.47	-	-	25.47	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	7900	OPERATION OF PLANT	3,568.39	-	-	3,568.39	-	-
PROJECT 2011 TOTALS:			23,175.26	-	-	23,175.26	-	-

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PROJECT: 2012 A/C FILTERS & LIGHT BULBS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		3,673.56	-	-	3,673.56	-	-
PROJECT 2012 TOTALS:			3,673.56	-	-	3,673.56	-	-
PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		160.23	-	-	160.23	-	-
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		15.34	-	-	15.34	-	-
PROJECT 2013 TOTALS:			175.57	-	-	175.57	-	-
PROJECT: 2017 ITINERANT TCHS ADAPTIVE PE						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		513.74	-	-	513.74	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		42.53	-	-	42.53	-	-
PROJECT 2017 TOTALS:			556.27	-	-	556.27	-	-

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP							FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV								
5200	EXCEPTIONAL CHILD			28,728.76	-	-	28,728.76	-	-
0330	IN-COUNTY TRAVEL								
5200	EXCEPTIONAL CHILD			49.58	-	-	49.58	-	-
0510	SUPPLIES								
5200	EXCEPTIONAL CHILD			31.13	-	-	31.13	-	-
PROJECT 2019 TOTALS:				28,809.47	-	-	28,809.47	-	-
PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD							FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL								
5200	EXCEPTIONAL CHILD			669.65	-	-	669.65	-	-
0365	SOFTWARE SUBSCRIPTIONS								
5200	EXCEPTIONAL CHILD			153.31	-	-	153.31	-	-
PROJECT 2023 TOTALS:				822.96	-	-	822.96	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS							FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL								
6140	PSYCHOLOGICAL SERVICES			43.58	-	-	43.58	-	-
0510	SUPPLIES								
6140	PSYCHOLOGICAL SERVICES			1,401.09	-	-	1,401.09	-	-
PROJECT 2027 TOTALS:				1,444.67	-	-	1,444.67	-	-

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PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES								
					FUND: 1010	GENERAL OPERATING		
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	6,401.91	-	-	-	6,401.91	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	674.85	-	-	-	674.85	100.00
PROJECT 2039 TOTALS:			7,076.76	-	-	-	7,076.76	100.00
PROJECT: 2045 ROTC								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	300.00	-	-	-	300.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	173.80	-	-	-	173.80	100.00
PROJECT 2045 TOTALS:			473.80	-	-	-	473.80	100.00
PROJECT: 2051 PURCHASED - OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	350.00	-	-	350.00	-	-
PROJECT 2051 TOTALS:			350.00	-	-	350.00	-	-
PROJECT: 2090 KINDERGARTEN PROGRAMS								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	287.12	-	-	287.12	-	-
PROJECT 2090 TOTALS:			287.12	-	-	287.12	-	-

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PROJECT:	2099	STADIUM & ATHLETIC FIELD MANTC				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		7.25	-	-	7.25	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,264.97	-	-	1,264.97	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		228.91	-	-	228.91	-	-
0450	GASOLINE							
8120	BUILDING AND GROUND MAINTENANC		977.73	-	-	977.73	-	-
0460	DIESEL FUEL							
8120	BUILDING AND GROUND MAINTENANC		320.00	-	-	320.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		4,217.54	-	-	4,217.54	-	-
0517	TOOLS - MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		50.84	-	-	50.84	-	-
0540	OIL AND GREASE							
8120	BUILDING AND GROUND MAINTENANC		58.61	-	-	58.61	-	-
0550	REPAIR PARTS							
8120	BUILDING AND GROUND MAINTENANC		849.03	-	-	849.03	-	-
0551	REFUND PARTS AND REPAIRS							
8120	BUILDING AND GROUND MAINTENANC		18.88	-	-	18.88	-	-
0560	TIRES AND TUBES							
8120	BUILDING AND GROUND MAINTENANC		830.07	-	-	830.07	-	-
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		109.81	-	-	109.81	-	-
PROJECT 2099 TOTALS:			8,933.64	-	-	8,933.64	-	-

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PROJECT: 2154 ADVANCED PLACEMENT								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,930.00	-	-	-	4,930.00	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		410.40	-	-	-	410.40	100.00
PROJECT 2154 TOTALS:			5,340.40	-	-	-	5,340.40	100.00
PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,850.00	-	-	212.00	1,638.00	88.50
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		300.00	-	-	236.50	63.50	21.10
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		3,900.00	-	-	3,553.50	346.50	8.80
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		15,652.89	-	-	14,938.20	714.69	4.50
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		2,636.00	-	-	2,636.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		22,821.49	-	-	22,123.00	698.49	3.00
PROJECT 2909 TOTALS:			47,160.38	-	-	43,699.20	3,461.18	7.34
PROJECT: 2916 BAKER - SEWER PLANT								
					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		29,101.56	-	-	29,101.56	-	-
PROJECT 2916 TOTALS:			29,101.56	-	-	29,101.56	-	-

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PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,993.00	-	-	1,993.00	-	-
PROJECT 3007 TOTALS:			1,993.00	-	-	1,993.00	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		7,121.30	-	-	7,121.30	-	-
PROJECT 3009 TOTALS:			7,121.30	-	-	7,121.30	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,630.00	-	-	-	1,630.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		12,124.58	-	-	89.80	12,034.78	99.20
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		116,477.33	-	-	114,676.12	1,801.21	1.50
5200	EXCEPTIONAL CHILD		26.14	-	-	-	26.14	100.00
0530	PERIODICALS							
5100	BASIC EDUCATION (K-12)		642.72	-	-	-	642.72	100.00
0691	SOFTWARE (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		2,450.00	-	-	-	2,450.00	100.00
PROJECT 3105 TOTALS:			133,350.77	-	-	114,765.92	18,584.85	13.94

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,694.58	-	-	1,694.58	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		18,476.99	-	-	2,171.52	16,305.47	88.20
PROJECT 3106 TOTALS:			20,171.57	-	-	3,866.10	16,305.47	80.83
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,992.94	-	-	153.36	6,839.58	97.80
0622	AUDIO VISUAL (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		152.37	-	-	-	152.37	100.00
PROJECT 3109 TOTALS:			7,145.31	-	-	153.36	6,991.95	97.85
PROJECT: 3162 SAI - ATTENDANCE OFFICERS						FUND: 1010	GENERAL OPERATING	
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		18.00	-	-	18.00	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		37.44	-	-	37.44	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		9.41	-	-	9.41	-	-
0560	TIRES AND TUBES							
6110	ATTENDANCE AND SOCIAL WORK		12.18	-	-	12.18	-	-
PROJECT 3162 TOTALS:			77.03	-	-	77.03	-	-

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PROJECT: 3180 FL TCHRS CLSSRM SUP ASSIST PRM						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		22,825.00	-	-	22,825.00	-	-
PROJECT 3180 TOTALS:			22,825.00	-	-	22,825.00	-	-
PROJECT: 4002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,844.76	-	-	5,844.76	-	-
PROJECT 4002 TOTALS:			5,844.76	-	-	5,844.76	-	-
PROJECT: 4003 DRIVER ED SAFETY PROGRAM						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		30.10	-	-	-	30.10	100.00
0677	REPLACEMENT SYSTEMS							
7400	FACILITIES ACQUISITION & CONST		5,671.34	-	-	1,233.34	4,438.00	78.20
PROJECT 4003 TOTALS:			5,701.44	-	-	1,233.34	4,468.10	78.37
PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		956.34	-	187.04	242.44	526.86	55.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		2,087.00	-	2,087.00	-	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		688.38	-	-	688.38	-	-
PROJECT 4004 TOTALS:			3,731.72	-	2,274.04	930.82	526.86	14.12

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0041 BAKER SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	3,000.00	-	-	3,000.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	1,141.00	-	-	1,141.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	667.96	-	626.80	-	41.16	6.10
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,483.45	-	-	236.01	1,247.44	84.00
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	349.99	-	179.99	-	170.00	48.50
PROJECT 4005 TOTALS:		6,642.40	-	806.79	4,377.01	1,458.60	21.96
PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT				FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR						
8120	BUILDING AND GROUND MAINTENANC	3,844.99	-	3,844.99	-	-	-
PROJECT 4011 TOTALS:		3,844.99	-	3,844.99	-	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ				FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR						
8120	BUILDING AND GROUND MAINTENANC	3,785.00	-	-	3,785.00	-	-
PROJECT 4012 TOTALS:		3,785.00	-	-	3,785.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		1,425.91	-	-	1,425.91	-	-
PROJECT 4013 TOTALS:			1,425.91	-	-	1,425.91	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		249,770.21	-	-	249,770.21	-	-
PROJECT 4019 TOTALS:			249,770.21	-	-	249,770.21	-	-
PROJECT: 4058 INNOV PROG-SYMPHONY LINK UP						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		362.21	-	-	362.21	-	-
PROJECT 4058 TOTALS:			362.21	-	-	362.21	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,900.00	-	-	3,900.00	-	-
PROJECT 4110 TOTALS:			3,900.00	-	-	3,900.00	-	-
PROJECT: 4127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		400.00	-	-	400.00	-	-
PROJECT 4127 TOTALS:			400.00	-	-	400.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,935.00	-	-	-	4,935.00	100.00
PROJECT 5002 TOTALS:			4,935.00	-	-	-	4,935.00	100.00
PROJECT: 5045 ROTC DONATIONS								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		140.00	-	-	-	140.00	100.00
PROJECT 5045 TOTALS:			140.00	-	-	-	140.00	100.00
PROJECT: 5054 AP-BONUSES/EXAMS								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		1,400.00	-	-	1,400.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,772.00	-	-	7,772.00	-	-
PROJECT 5054 TOTALS:			9,172.00	-	-	9,172.00	-	-
PROJECT: 5062 CAPE - CHILD DEVELOPMENT								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		323.00	-	-	320.00	3.00	0.90
0997	RESERVES - PROJECTS							
9890	RESERVES		1,396.14	-	-	-	1,396.14	100.00
PROJECT 5062 TOTALS:			1,719.14	-	-	320.00	1,399.14	81.39

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5300	VOCATIONAL AND TECHNICAL EDUC		2,475.00	-	-	2,475.00	-	-
0357	SUPPORT MANAGED - COMPUTERS							
6500	INSTRUCTION RELATED TECHNOLOGY		3,040.00	-	-	3,040.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		16,262.00	-	-	16,261.00	1.00	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		394.91	-	-	394.91	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		159.99	-	-	159.99	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		52,659.24	-	-	-	52,659.24	100.00
PROJECT 5068 TOTALS:			74,991.14	-	-	22,330.90	52,660.24	70.22
PROJECT: 5071 CAPE - WELDING						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		949.50	-	14.25	934.50	0.75	-
0997	RESERVES - PROJECTS							
9890	RESERVES		4,396.32	-	-	-	4,396.32	100.00
PROJECT 5071 TOTALS:			5,345.82	-	14.25	934.50	4,397.07	82.25

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PROJECT: 5090 SPECIAL STIPENDS(NB/HTF/TITLE)					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	11,505.00	-	-	11,505.00	-	-
5200	EXCEPTIONAL CHILD	1,375.00	-	-	1,375.00	-	-
6100	PUPIL PERSONNEL SERVICES	250.00	-	-	250.00	-	-
6120	GUIDANCE SERVICES	250.00	-	-	250.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	250.00	-	-	250.00	-	-
PROJECT 5090 TOTALS:		13,630.00	-	-	13,630.00	-	-
PROJECT: 5095 DUAL ENROLLMENT COURSES					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	43,259.98	-	-	43,259.98	-	-
PROJECT 5095 TOTALS:		43,259.98	-	-	43,259.98	-	-

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PROJECT: 5099 SCHOOL UTILITIES						FUND: 1010	GENERAL OPERATING	
0371	TELEPHONE- LOCAL SERVICE							
	7900 OPERATION OF PLANT		9,202.21	-	-	9,202.21	-	-
0373	TELEPHONE LONG DISTANCE							
	7900 OPERATION OF PLANT		366.75	-	-	366.75	-	-
0381	WATER AND SEWAGE							
	7900 OPERATION OF PLANT		16,681.10	-	-	16,681.10	-	-
0382	GARBAGE							
	7900 OPERATION OF PLANT		22,728.97	-	-	22,728.97	-	-
0410	NATURAL GAS							
	7900 OPERATION OF PLANT		4,163.67	-	-	4,163.67	-	-
0430	ELECTRICITY							
	7900 OPERATION OF PLANT		232,105.00	-	-	232,105.00	-	-
PROJECT 5099 TOTALS:			285,247.70	-	-	285,247.70	-	-
PROJECT: 5127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		550.00	-	-	-	550.00	100.00
PROJECT 5127 TOTALS:			550.00	-	-	-	550.00	100.00

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PROJECT: 5150 DIGITAL CLASSROOMS					FUND: 1010	GENERAL OPERATING		
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		1,158.30	-	-	1,158.30	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		434.78	-	-	434.78	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,064.10	-	-	2,064.10	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		8,740.25	-	-	8,740.25	-	-
0682	HEATING/COOLING/AIR CONDITION							
5100	BASIC EDUCATION (K-12)		2,848.63	-	-	2,848.63	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		679.11	-	-	679.11	-	-
PROJECT 5150 TOTALS:			15,925.17	-	-	15,925.17	-	-

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PROJECT: 5160 FLORIDA SCHOOL RECOGNITION PGM					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	74,910.10	-	-	74,910.10	-	-
5200	EXCEPTIONAL CHILD	9,693.73	-	-	9,693.73	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	2,903.37	-	-	2,903.37	-	-
6100	PUPIL PERSONNEL SERVICES	1,935.58	-	-	1,935.58	-	-
6120	GUIDANCE SERVICES	1,935.58	-	-	1,935.58	-	-
6130	HEALTH SERVICES	693.54	-	-	693.54	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	693.54	-	-	693.54	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,174.34	-	-	7,174.34	-	-
7600	FOOD SERVICE (SCHOOLS)	586.89	-	-	586.89	-	-
7801	TRANSPORTATION- NORTH	3,439.17	-	-	3,439.17	-	-
7900	OPERATION OF PLANT	1,956.30	-	-	1,956.30	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	22,307.75	-	233.13	68.00	22,006.62	98.60
PROJECT 5160 TOTALS:		128,229.89	-	233.13	105,990.14	22,006.62	17.16

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		2,873.59	-	-	-	2,873.59	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		7,236.00	-	-	7,236.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		1,711.97	-	-	1,710.60	1.37	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		2,495.00	-	-	2,495.00	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		1,122.44	-	-	1,122.44	-	-
PROJECT 5909 TOTALS:			15,439.00	-	-	12,564.04	2,874.96	18.62
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)		6,367.28	-	-	6,367.28	-	-
PROJECT 6113 TOTALS:			6,367.28	-	-	6,367.28	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 6123 READING INSTRUCTION								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6300	INSTR & CURR DEVEL SVC(SUPER)		150.00	-	-	150.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		32,283.89	-	-	32,283.89	-	-
PROJECT 6123 TOTALS:			32,433.89	-	-	32,433.89	-	-
PROJECT: 7008 CURRICULUM DEVELOPMENT								
					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		732.00	-	-	732.00	-	-
PROJECT 7008 TOTALS:			732.00	-	-	732.00	-	-
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		6,500.00	-	-	6,500.00	-	-
PROJECT 7016 TOTALS:			6,500.00	-	-	6,500.00	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		333.74	-	-	333.74	-	-
PROJECT 7020 TOTALS:			333.74	-	-	333.74	-	-
PROJECT: 7054 AP INITIATIVE								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,755.00	-	-	-	3,755.00	100.00
PROJECT 7054 TOTALS:			3,755.00	-	-	-	3,755.00	100.00

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PROJECT: 7110 SAI - EDUCATION OPTIONS						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		7,921.00	-	-	7,921.00	-	-
PROJECT 7110 TOTALS:			7,921.00	-	-	7,921.00	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		18,409.00	-	-	18,409.00	-	-
PROJECT 8001 TOTALS:			18,409.00	-	-	18,409.00	-	-
PROJECT: 9007 CAPE CHOICE CERTIFICATION						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		459.92	-	-	459.92	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		4,883.09	-	-	4,883.09	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		22,314.60	-	-	22,314.60	-	-
0682	HEATING/COOLING/AIR CONDITION							
5300	VOCATIONAL AND TECHNICAL EDUC		624.60	-	-	624.60	-	-
PROJECT 9007 TOTALS:			28,282.21	-	-	28,282.21	-	-

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PROJECT: 5468 RTTT - FL STANDARDS TRAINING						FUND: 4200	AGENCY INVOICED EACH MON	
0117	WORKSHOPS							
6300	INSTR & CURR DEVEL SVC(SUPER)		2,250.00	-	-	2,250.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		122.52	-	-	122.52	-	-
PROJECT 5468 TOTALS:			2,372.52	-	-	2,372.52	-	-
PROJECT: 5401 TITLE I - PART A						FUND: 4201	FEDERAL REVENUE FROM STAT	
0370	POSTAGE/SHIPPING/TELEGRAM							
6150	PARENTAL INVOLVEMENT		1,000.00	-	-	1,000.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,255.95	-	-	9,221.23	34.72	0.30
6150	PARENTAL INVOLVEMENT		3,563.94	-	616.75	2,947.19	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
6150	PARENTAL INVOLVEMENT		2,500.00	-	-	2,500.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,888.40	-	-	1,888.40	-	-
PROJECT 5401 TOTALS:			18,208.29	-	616.75	17,556.82	34.72	0.19

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PROJECT:	5422 CARL PERKINS-SECONDARY ED S131			FUND: 4201	FEDERAL REVENUE FROM STAT		
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,630.09	-	-	1,630.09	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	2,651.00	-	-	2,651.00	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,499.00	-	-	1,499.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	247.99	-	-	247.99	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,557.14	-	-	1,557.14	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	103.96	-	-	103.96	-	-
PROJECT 5422 TOTALS:		7,689.18	-	-	7,689.18	-	-