

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2017-2018
JUNE 30, 2018**

0121 RUCKEL MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,210.25	-	-	1,210.25	-	-
6120	GUIDANCE SERVICES	2,296.06	-	-	2,296.06	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	1,952.50	-	-	1,952.50	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,344.20	-	-	1,344.20	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	1,965.75	-	-	1,965.75	-	-
0350	REPAIR AND MAINTENANCE						
7900	OPERATION OF PLANT	6,121.20	-	1,950.00	4,171.20	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	11,363.00	-	-	11,363.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	15,202.44	-	1,703.56	8,379.36	5,119.52	33.68
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	516.00	-	-	516.00	-	-
7900	OPERATION OF PLANT	633.72	-	-	129.00	504.72	79.64
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	7,737.96	-	-	7,737.96	-	-
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	900.00	-	-	900.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	4,559.87	-	-	4,559.87	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,885.75	-	-	1,885.75	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	1,259.80	-	503.92	755.88	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	4,067.25	-	-	2,890.50	1,176.75	28.93

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0399	OTHER TECHNOLOGY PURCH SERVICE						
	7900 OPERATION OF PLANT	940.00	-	940.00	-	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	0.56	-	-	0.56	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	16,589.03	-	-	14,012.43	2,576.60	15.53
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	537.69	-	-	537.69	-	-
	7900 OPERATION OF PLANT	1,732.79	-	-	1,732.79	-	-
0519	TECHNOLOGY SUPPLIES						
	5100 BASIC EDUCATION (K-12)	406.97	-	-	406.97	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	24.39	-	-	24.39	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	8,387.59	-	-	8,387.59	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	18,754.11	-	-	18,382.11	372.00	1.98
	7900 OPERATION OF PLANT	931.01	-	-	931.01	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,654.86	-	-	1,654.86	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	940.16	-	-	940.16	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)						
	5100 BASIC EDUCATION (K-12)	1,010.00	-	-	1,010.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
	7900 OPERATION OF PLANT	1,446.50	-	1,147.50	299.00	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
	7900 OPERATION OF PLANT	2,986.00	-	-	2,986.00	-	-
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	493.00	-	246.50	246.50	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		48,088.34	-	-	48,088.34	-	-
5200	EXCEPTIONAL CHILD		2,560.54	-	-	2,560.54	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		3,770.93	-	-	3,770.93	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		985.56	-	-	985.56	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		314.26	-	-	314.26	-	-
0988	RESERVES - SCHOOL CARRYOVER							
9890	RESERVES		18.03	-	-	-	18.03	100.00
PROJECT TOTALS:			175,588.07	-	6,491.48	159,328.97	9,767.62	5.56
PROJECT: 0010 GROUNDS/BEAUTIFICATION					FUND: 1010		GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		13,373.36	-	-	13,373.36	-	-
PROJECT 0010 TOTALS:			13,373.36	-	-	13,373.36	-	-
PROJECT: 1007 SRO-GENERAL FUND					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		17,422.00	-	-	17,422.00	-	-
PROJECT 1007 TOTALS:			17,422.00	-	-	17,422.00	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		17,338.40	-	-	17,338.40	-	-
PROJECT 1084 TOTALS:			17,338.40	-	-	17,338.40	-	-

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PROJECT:	2008	ITINERANT TCH. HEARING IMPAIR.				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		59.16	-	-	59.16	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		4.08	-	-	4.08	-	-
0350	REPAIR AND MAINTENANCE							
5200	EXCEPTIONAL CHILD		2.50	-	-	2.50	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		26.36	-	-	26.36	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		219.30	-	-	219.30	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		1.75	-	-	1.75	-	-
PROJECT 2008 TOTALS:			313.15	-	-	313.15	-	-

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PROJECT:	2011	CUSTODIAL SERVICES				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
	7900	OPERATION OF PLANT	160.11	-	-	160.11	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
	7900	OPERATION OF PLANT	75.55	-	-	75.55	-	-
0375	CELLULAR TELEPHONE							
	7900	OPERATION OF PLANT	100.82	-	-	100.82	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
	7900	OPERATION OF PLANT	135.63	-	-	135.63	-	-
0420	BOTTLED GAS							
	7900	OPERATION OF PLANT	35.44	-	-	35.44	-	-
0450	GASOLINE							
	7900	OPERATION OF PLANT	252.77	-	-	252.77	-	-
0510	SUPPLIES							
	7900	OPERATION OF PLANT	9,592.66	-	-	9,592.66	-	-
0642	EQUIPMENT (UNDER \$1000)							
	7900	OPERATION OF PLANT	511.88	-	-	511.88	-	-
0730	DUES AND FEES							
	7900	OPERATION OF PLANT	208.16	-	-	208.16	-	-
0732	MOTOR VEHICLE TAGS AND FEES							
	7900	OPERATION OF PLANT	3.51	-	-	3.51	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	7900	OPERATION OF PLANT	1,973.30	-	-	1,973.30	-	-
PROJECT 2011 TOTALS:			13,049.83	-	-	13,049.83	-	-

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PROJECT: 2012 A/C FILTERS & LIGHT BULBS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		4,060.22	-	-	4,060.22	-	-
PROJECT 2012 TOTALS:			4,060.22	-	-	4,060.22	-	-
PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		44.30	-	-	44.30	-	-
0360	LEASE AND RENTAL AGREEMENTS							
6400	INSTR STAFF TRAINING SERVICES		3.17	-	-	3.17	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6400	INSTR STAFF TRAINING SERVICES		0.90	-	-	0.90	-	-
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		9.93	-	-	9.93	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		5.61	-	-	5.61	-	-
PROJECT 2013 TOTALS:			63.91	-	-	63.91	-	-

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		4,619.23	-	-	4,619.23	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		19.82	-	-	19.82	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		5.35	-	-	5.35	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		48.42	-	-	48.42	-	-
0519	TECHNOLOGY SUPPLIES							
5200	EXCEPTIONAL CHILD		1.47	-	-	1.47	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		17.12	-	-	17.12	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		1.87	-	-	1.87	-	-
PROJECT 2019 TOTALS:			4,713.28	-	-	4,713.28	-	-
PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		224.30	-	-	224.30	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		72.38	-	-	72.38	-	-
PROJECT 2023 TOTALS:			296.68	-	-	296.68	-	-

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PROJECT:	2027	ITINERANT-SCHOOL PSYCHOLOGISTS				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		17.75	-	-	17.75	-	-
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		1.66	-	-	1.66	-	-
0365	SOFTWARE SUBSCRIPTIONS							
6140	PSYCHOLOGICAL SERVICES		5.24	-	-	5.24	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6140	PSYCHOLOGICAL SERVICES		2.61	-	-	2.61	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		305.76	-	-	305.76	-	-
0519	TECHNOLOGY SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		0.27	-	-	0.27	-	-
0642	EQUIPMENT (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		11.84	-	-	11.84	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		13.53	-	-	13.53	-	-
0692	SOFTWARE (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		13.82	-	-	13.82	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		8.64	-	-	8.64	-	-
PROJECT 2027 TOTALS:			381.12	-	-	381.12	-	-

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PROJECT: 2050 PURCHASED SCHOOL NURSES					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	7,072.25	-	-	7,072.25	-	-
PROJECT 2050 TOTALS:		7,072.25	-	-	7,072.25	-	-
PROJECT: 2051 PURCHASED - OTHER POSITIONS					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	334.40	-	-	334.40	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	773.17	-	-	773.17	-	-
PROJECT 2051 TOTALS:		1,107.57	-	-	1,107.57	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		8,383.55	-	-	3,818.07	4,565.48	54.46
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		13,926.96	-	-	12,539.04	1,387.92	9.97
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		1.91	-	-	-	1.91	100.00
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		150.00	-	-	-	150.00	100.00
0683	ROOFING							
8120	BUILDING AND GROUND MAINTENANC		3,175.75	-	-	3,175.75	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		16,268.22	-	-	11,959.64	4,308.58	26.48
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		1,970.00	-	-	896.00	1,074.00	54.52
0730	DUES AND FEES							
8120	BUILDING AND GROUND MAINTENANC		100.00	-	-	-	100.00	100.00
PROJECT 2909 TOTALS:			43,976.39	-	-	32,388.50	11,587.89	26.35
PROJECT: 3007 SCHOOL COMMUNICATIONS					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,625.00	-	-	1,625.00	-	-
PROJECT 3007 TOTALS:			1,625.00	-	-	1,625.00	-	-

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PROJECT: 3008 SCHL INSTR CONTRACTS-DIST FUND						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		27,219.19	-	-	27,219.19	-	-
PROJECT 3008 TOTALS:			27,219.19	-	-	27,219.19	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		586.00	-	-	586.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		6,698.00	-	-	6,698.00	-	-
6500	INSTRUCTION RELATED TECHNOLOGY		3,024.69	-	-	3,024.69	-	-
PROJECT 3009 TOTALS:			10,308.69	-	-	10,308.69	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		477.30	-	-	477.30	-	-
PROJECT 3102 TOTALS:			477.30	-	-	477.30	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,374.00	-	-	1,374.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		13,984.73	-	-	13,984.73	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		108,460.09	-	-	108,261.49	198.60	0.18
PROJECT 3105 TOTALS:			123,818.82	-	-	123,620.22	198.60	0.16

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		334.39	-	-	334.39	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		4,679.46	-	-	4,479.51	199.95	4.27
PROJECT 3106 TOTALS:			5,013.85	-	-	4,813.90	199.95	3.99
PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		15,807.00	-	-	15,807.00	-	-
PROJECT 3107 TOTALS:			15,807.00	-	-	15,807.00	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,779.94	-	-	-	1,779.94	100.00
PROJECT 3109 TOTALS:			1,779.94	-	-	-	1,779.94	100.00

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PROJECT: 3162 SAI - ATTENDANCE OFFICERS						FUND: 1010 GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		25.67	-	-	25.67	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
6110	ATTENDANCE AND SOCIAL WORK		1.23	-	-	1.23	-	-
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		17.44	-	-	17.44	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		27.99	-	-	27.99	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		8.60	-	-	8.60	-	-
0519	TECHNOLOGY SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		1.37	-	-	1.37	-	-
PROJECT 3162 TOTALS:			82.30	-	-	82.30	-	-
PROJECT: 3180 TEACHERS CLASSRM SUPPLY ASST						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		14,256.00	-	-	14,256.00	-	-
PROJECT 3180 TOTALS:			14,256.00	-	-	14,256.00	-	-
PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,155.93	-	-	1,102.64	2,053.29	65.06
PROJECT 4004 TOTALS:			3,155.93	-	-	1,102.64	2,053.29	65.06

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PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		3,225.00	-	-	3,225.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		275.00	-	-	271.97	3.03	1.10
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,899.16	-	-	1,885.00	14.16	0.75
PROJECT 4005 TOTALS:			5,399.16	-	-	5,381.97	17.19	0.32
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		184,976.29	-	-	184,976.29	-	-
PROJECT 4019 TOTALS:			184,976.29	-	-	184,976.29	-	-
PROJECT: 4021 ITINERANT - SOCIAL WORKERS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		13.63	-	-	13.63	-	-
PROJECT 4021 TOTALS:			13.63	-	-	13.63	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,100.00	-	-	2,100.00	-	-
PROJECT 4110 TOTALS:			2,100.00	-	-	2,100.00	-	-

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0121 RUCKEL MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5014 ARCHERY IMPLEMENTATION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		34.00	-	-	-	34.00	100.00
PROJECT 5014 TOTALS:			34.00	-	-	-	34.00	100.00
PROJECT: 5027 ADMIN & GUIDANCE SUMMER HOURS						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6120	GUIDANCE SERVICES		798.60	-	-	798.60	-	-
PROJECT 5027 TOTALS:			798.60	-	-	798.60	-	-

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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		11,150.00	-	-	11,150.00	-	-
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		408.62	-	-	-	408.62	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		14,481.94	-	60.00	14,421.94	-	-
0519	TECHNOLOGY SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		310.37	-	-	310.37	-	-
0631	ARCHITECTURAL DESIGN/ENGINEER							
5300	VOCATIONAL AND TECHNICAL EDUC		177,880.00	-	-	177,880.00	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		16,389.21	-	-	16,389.21	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		1,701.68	-	-	681.69	1,019.99	59.94
0730	DUES AND FEES							
5300	VOCATIONAL AND TECHNICAL EDUC		200.00	-	-	200.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		603.26	-	-	603.26	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		87,343.74	-	-	-	87,343.74	100.00
PROJECT 5068 TOTALS:			310,468.82	-	60.00	221,636.47	88,772.35	28.59

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	2,102.00	-	-	2,102.00	-	-
	5200	EXCEPTIONAL CHILD	4,320.00	-	-	4,320.00	-	-
PROJECT 5090 TOTALS:			6,422.00	-	-	6,422.00	-	-
PROJECT: 5099 SCHOOL UTILITIES						FUND: 1010	GENERAL OPERATING	
0371	TELEPHONE- LOCAL SERVICE							
	7900	OPERATION OF PLANT	8,249.83	-	-	8,249.83	-	-
0373	TELEPHONE LONG DISTANCE							
	7900	OPERATION OF PLANT	364.61	-	-	364.61	-	-
0381	WATER AND SEWAGE							
	7900	OPERATION OF PLANT	54,050.67	-	-	54,050.67	-	-
0382	GARBAGE							
	7900	OPERATION OF PLANT	11,250.96	-	-	11,250.96	-	-
0383	RECYCLING							
	7900	OPERATION OF PLANT	2,762.28	-	-	2,762.28	-	-
0410	NATURAL GAS							
	7900	OPERATION OF PLANT	1,607.61	-	-	1,607.61	-	-
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	128,294.08	-	-	128,294.08	-	-
PROJECT 5099 TOTALS:			206,580.04	-	-	206,580.04	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		12,000.00	-	-	12,000.00	-	-
PROJECT 6004 TOTALS:			12,000.00	-	-	12,000.00	-	-
PROJECT: 6060 CAPE DIGITAL TOOLS - IT								
					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		8,441.00	-	-	-	8,441.00	100.00
PROJECT 6060 TOTALS:			8,441.00	-	-	-	8,441.00	100.00
PROJECT: 6090 BEST & BRIGHTEST SCHOLARSHIP								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		105,898.60	-	-	105,898.60	-	-
5200	EXCEPTIONAL CHILD		2,972.59	-	-	2,972.59	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		8,917.78	-	-	8,917.78	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,715.75	-	-	3,715.75	-	-
PROJECT 6090 TOTALS:			121,504.72	-	-	121,504.72	-	-
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		9,808.43	-	-	9,808.43	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		3,388.25	-	-	3,388.25	-	-
PROJECT 6113 TOTALS:			13,196.68	-	-	13,196.68	-	-

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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)		600.00	-	-	600.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		552.00	-	-	552.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		15,119.00	-	-	15,119.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		50.30	-	-	50.30	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		270.69	-	-	270.69	-	-
PROJECT 6123 TOTALS:			16,591.99	-	-	16,591.99	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,305.00	-	-	1,305.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		4,000.00	-	-	4,000.00	-	-
PROJECT 7002 TOTALS:			5,305.00	-	-	5,305.00	-	-
PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		90.23	-	-	90.23	-	-
PROJECT 7014 TOTALS:			90.23	-	-	90.23	-	-

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0121 RUCKEL MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		11,414.53	-	-	11,414.53	-	-
PROJECT 7016 TOTALS:			11,414.53	-	-	11,414.53	-	-
PROJECT: 7020 PURCH POSITIONS/OTHER-EXTERNAL						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		88.94	-	-	88.94	-	-
PROJECT 7020 TOTALS:			88.94	-	-	88.94	-	-
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		17.00	-	-	17.00	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		135.00	-	-	135.00	-	-
PROJECT 7059 TOTALS:			152.00	-	-	152.00	-	-
PROJECT: 7061 CAPE DIGITAL TOOLS - STEMM						FUND: 1010	GENERAL OPERATING	
0997	RESERVES - PROJECTS							
9890	RESERVES		3,603.00	-	-	-	3,603.00	100.00
PROJECT 7061 TOTALS:			3,603.00	-	-	-	3,603.00	100.00
PROJECT: 7110 SAI - EDUCATION OPTIONS						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		11,745.00	-	-	11,745.00	-	-
PROJECT 7110 TOTALS:			11,745.00	-	-	11,745.00	-	-

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0121 RUCKEL MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		572.06	-	-	572.06	-	-
PROJECT 7160 TOTALS:			572.06	-	-	572.06	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		912.00	-	-	912.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		11,000.00	-	-	11,000.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		662.40	-	-	662.40	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		8,795.00	-	-	8,795.00	-	-
0460	DIESEL FUEL							
7900	OPERATION OF PLANT		447.15	-	-	447.15	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		3,200.00	-	-	3,200.00	-	-
7900	OPERATION OF PLANT		9,971.00	-	5,556.00	4,415.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		9,471.00	-	-	9,471.00	-	-
PROJECT 8001 TOTALS:			44,458.55	-	5,556.00	38,902.55	-	-

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0121 RUCKEL MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,019.00	-	-	-	2,019.00	100.00
PROJECT 8002 TOTALS:			2,019.00	-	-	-	2,019.00	100.00
PROJECT: 8084 STUDENT SAFETY								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		110.00	-	-	110.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
6130	HEALTH SERVICES		435.00	-	-	435.00	-	-
PROJECT 8084 TOTALS:			545.00	-	-	545.00	-	-
PROJECT: 8105 CSR - SCIENCE INITIATIVES								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
6300	INSTR & CURR DEVEL SVC(SUPER)		541.38	-	-	541.38	-	-
PROJECT 8105 TOTALS:			541.38	-	-	541.38	-	-
PROJECT: 8107 CSR - MATH INITIATIVES								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6400	INSTR STAFF TRAINING SERVICES		315.00	-	-	315.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		4,655.00	-	-	4,655.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		420.91	-	-	420.91	-	-
PROJECT 8107 TOTALS:			5,390.91	-	-	5,390.91	-	-

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PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		8,514.32	-	-	-	8,514.32	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		100.00	-	-	-	100.00	100.00
PROJECT 8127 TOTALS:			8,614.32	-	-	-	8,614.32	100.00
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		73,525.36	-	-	73,525.36	-	-
5200	EXCEPTIONAL CHILD		4,427.46	-	-	4,427.46	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		2,951.64	-	-	2,951.64	-	-
6120	GUIDANCE SERVICES		2,951.64	-	-	2,951.64	-	-
6130	HEALTH SERVICES		737.91	-	-	737.91	-	-
6140	PSYCHOLOGICAL SERVICES		73.79	-	-	73.79	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		737.91	-	-	737.91	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		147.58	-	-	147.58	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		8,028.46	-	-	8,028.46	-	-
7600	FOOD SERVICE (SCHOOLS)		1,918.57	-	-	1,918.57	-	-
7900	OPERATION OF PLANT		3,054.96	-	-	3,054.96	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		403.33	-	-	-	403.33	100.00
PROJECT 8160 TOTALS:			98,958.61	-	-	98,555.28	403.33	0.41

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PROJECT:	5488	DODEA - SCIENCE				FUND: 4200	AGENCY INVOICED EACH MON	
0117	WORKSHOPS							
	5100	BASIC EDUCATION (K-12)	280.39	-	-	280.39	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	3,190.03	-	-	3,190.03	-	-
0357	SUPPORT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	3,168.00	-	-	3,168.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	1,178.02	-	-	1,178.02	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	790.94	-	-	790.94	-	-
	6400	INSTR STAFF TRAINING SERVICES	732.33	-	-	732.33	-	-
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	95.46	-	-	95.46	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	36.50	-	-	36.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	14,125.00	-	-	14,125.00	-	-
	6400	INSTR STAFF TRAINING SERVICES	65.05	-	-	65.05	-	-
PROJECT 5488 TOTALS:			23,661.72	-	-	23,661.72	-	-

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PROJECT: 8488 DODEA - ESTEAM						FUND: 4200	AGENCY INVOICED EACH MON	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	201.95	-	-	201.95	-	-
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,117.50	-	-	2,117.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	35,574.00	-	-	35,574.00	-	-
PROJECT 8488 TOTALS:			37,893.45	-	-	37,893.45	-	-
PROJECT: 8422 CARL PERKINS-SECONDARY ED S131						FUND: 4201	FEDERAL REVENUE FROM STAT	
0365	SOFTWARE SUBSCRIPTIONS							
	5300	VOCATIONAL AND TECHNICAL EDUC	2,073.00	-	-	2,073.00	-	-
PROJECT 8422 TOTALS:			2,073.00	-	-	2,073.00	-	-