

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

0211 NICEVILLE HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,775.37	-	-	5,775.37	-	-
5200	EXCEPTIONAL CHILD		896.00	-	-	896.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		2,110.00	-	-	2,110.00	-	-
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		325.42	-	-	325.42	-	-
0117	WORKSHOPS							
5100	BASIC EDUCATION (K-12)		35.75	-	-	35.75	-	-
0130	SALARY - OVERTIME							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		899.22	-	-	899.22	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		75.00	-	-	75.00	-	-
5200	EXCEPTIONAL CHILD		1,235.13	-	-	-	1,235.13	100.00
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		4,185.11	-	-	3,196.74	988.37	23.62
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		1,397.20	-	-	1,397.20	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		517.56	-	86.26	431.30	-	-
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		38,877.00	-	-	38,877.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		52,053.77	-	4,422.57	47,086.26	544.94	1.05
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		7,438.04	-	-	7,123.93	314.11	4.22
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,183.52	-	-	1,183.52	-	-

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0370	POSTAGE/SHIPPING/TELEGRAM						
	5100 BASIC EDUCATION (K-12)	4,063.99	-	-	3,010.58	1,053.41	25.92
0375	CELLULAR TELEPHONE						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	675.00	-	-	675.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	7,679.80	-	-	7,679.80	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	111.00	-	-	111.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	10,406.09	-	-	9,406.09	1,000.00	9.61
	7900 OPERATION OF PLANT	862.92	-	-	862.92	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE						
	5100 BASIC EDUCATION (K-12)	6,083.91	-	-	6,083.91	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	411.76	-	-	411.76	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	500.00	-	-	290.05	209.95	41.99
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	40,682.65	-	7,112.26	19,504.95	14,065.44	34.57
	5300 VOCATIONAL AND TECHNICAL EDUC	106.44	-	-	106.44	-	-
0519	TECHNOLOGY SUPPLIES						
	5100 BASIC EDUCATION (K-12)	815.14	-	-	815.14	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	20,632.21	-	-	20,632.21	-	-
	7400 FACILITIES ACQUISITION & CONST	39.78	-	-	39.78	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	3,751.52	-	-	3,751.52	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	6,730.29	-	-	6,730.29	-	-

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0685	FLOORING/STRUCTURAL ALTERATION						
5100	BASIC EDUCATION (K-12)	4,100.00	-	896.00	3,100.00	104.00	2.54
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	984.00	-	442.00	542.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	110,277.21	-	-	110,277.21	-	-
5200	EXCEPTIONAL CHILD	3,693.72	-	-	3,693.72	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	6,122.35	-	-	6,122.35	-	-
6400	INSTR STAFF TRAINING SERVICES	78.76	-	-	78.76	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	265.81	-	-	-	265.81	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	4,692.70	-	-	-	4,692.70	100.00
PROJECT TOTALS:		350,771.14	-	12,959.09	313,338.19	24,473.86	6.98
PROJECT: 0010 GROUNDS/BEAUTIFICATION				FUND: 1010		GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	13,408.01	-	-	13,408.01	-	-
PROJECT 0010 TOTALS:		13,408.01	-	-	13,408.01	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 1004 AICE SET-ASIDE						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		8,283.12	-	-	1,062.20	7,220.92	87.18
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		2,565.00	-	-	2,565.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		1,367.23	-	-	61.71	1,305.52	95.49
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		36.00	-	-	25.00	11.00	30.56
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		35,051.63	-	-	33,812.60	1,239.03	3.53
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		2,195.63	-	-	-	2,195.63	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		437.00	-	-	-	437.00	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,221.02	-	-	-	1,221.02	100.00
0648	TECHNOLOGY EQUIPMENT (>\$1000)							
5100	BASIC EDUCATION (K-12)		6,527.37	-	-	6,527.37	-	-
PROJECT 1004 TOTALS:			57,684.00	-	-	44,053.88	13,630.12	23.63
PROJECT: 1007 SRO-GENERAL FUND						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		50,394.50	-	-	50,394.50	-	-
PROJECT 1007 TOTALS:			50,394.50	-	-	50,394.50	-	-

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PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	17,337.40	-	-	17,337.40	-	-
PROJECT 1084 TOTALS:		17,337.40	-	-	17,337.40	-	-
PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	41.32	-	-	41.32	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	3.99	-	-	3.99	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5200	EXCEPTIONAL CHILD	0.87	-	-	0.87	-	-
0692	SOFTWARE (UNDER \$1000)						
5200	EXCEPTIONAL CHILD	4.94	-	-	4.94	-	-
PROJECT 2004 TOTALS:		51.12	-	-	51.12	-	-

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PROJECT: 2008 ITINERANT TCH. HEARING IMPAIR.					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		177.47	-	-	177.47	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		12.25	-	-	12.25	-	-
0350	REPAIR AND MAINTENANCE							
5200	EXCEPTIONAL CHILD		7.50	-	-	7.50	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		79.07	-	-	79.07	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		657.90	-	-	657.90	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		5.25	-	-	5.25	-	-
PROJECT 2008 TOTALS:			939.44	-	-	939.44	-	-

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PROJECT:	2011	CUSTODIAL SERVICES						
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
7900	OPERATION OF PLANT		118.46	-	-	118.46	-	-
0130	SALARY - OVERTIME							
7900	OPERATION OF PLANT		113.24	-	-	113.24	-	-
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		311.48	-	-	311.48	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		146.97	-	-	146.97	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		196.14	-	-	196.14	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		263.85	-	-	263.85	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		68.93	-	-	68.93	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		491.72	-	-	491.72	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		18,661.20	-	-	18,661.20	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		995.79	-	-	995.79	-	-
0730	DUES AND FEES							
7900	OPERATION OF PLANT		404.95	-	-	404.95	-	-
0732	MOTOR VEHICLE TAGS AND FEES							
7900	OPERATION OF PLANT		6.83	-	-	6.83	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
7900	OPERATION OF PLANT		3,838.78	-	-	3,838.78	-	-

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PROJECT 2011 TOTALS:			25,618.34	-	-	25,618.34	-	-
PROJECT:	2012	A/C FILTERS & LIGHT BULBS				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		7,889.59	-	-	7,889.59	-	-
PROJECT 2012 TOTALS:			7,889.59	-	-	7,889.59	-	-
PROJECT:	2013	PEER EVALUATION & ASSESS IMPLM				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		113.21	-	-	113.21	-	-
0360	LEASE AND RENTAL AGREEMENTS							
6400	INSTR STAFF TRAINING SERVICES		8.10	-	-	8.10	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6400	INSTR STAFF TRAINING SERVICES		2.30	-	-	2.30	-	-
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		25.37	-	-	25.37	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		14.34	-	-	14.34	-	-
PROJECT 2013 TOTALS:			163.32	-	-	163.32	-	-

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PROJECT: 2017 ITINERANT TCHS ADAPTIVE PE						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		151.74	-	-	151.74	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		26.41	-	-	26.41	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		3.50	-	-	3.50	-	-
PROJECT 2017 TOTALS:			181.65	-	-	181.65	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		3,480.28	-	-	3,480.28	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		5.76	-	-	5.76	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		1.55	-	-	1.55	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		14.12	-	-	14.12	-	-
0519	TECHNOLOGY SUPPLIES							
5200	EXCEPTIONAL CHILD		0.42	-	-	0.42	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		4.97	-	-	4.97	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		0.54	-	-	0.54	-	-
PROJECT 2019 TOTALS:			3,507.64	-	-	3,507.64	-	-

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PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		617.11	-	-	617.11	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		199.13	-	-	199.13	-	-
PROJECT 2023 TOTALS:			816.24	-	-	816.24	-	-

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PROJECT:	2027	ITINERANT-SCHOOL PSYCHOLOGISTS				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		39.93	-	-	39.93	-	-
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		3.74	-	-	3.74	-	-
0365	SOFTWARE SUBSCRIPTIONS							
6140	PSYCHOLOGICAL SERVICES		11.78	-	-	11.78	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6140	PSYCHOLOGICAL SERVICES		5.86	-	-	5.86	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		687.97	-	-	687.97	-	-
0519	TECHNOLOGY SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		0.60	-	-	0.60	-	-
0642	EQUIPMENT (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		26.63	-	-	26.63	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		30.43	-	-	30.43	-	-
0692	SOFTWARE (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		31.10	-	-	31.10	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		19.44	-	-	19.44	-	-
PROJECT 2027 TOTALS:			857.48	-	-	857.48	-	-

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PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES						FUND: 1010	GENERAL OPERATING	
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		0.04	-	-	0.04	-	-
PROJECT 2039 TOTALS:			0.04	-	-	0.04	-	-
PROJECT: 2045 ROTC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		65.00	-	-	30.83	34.17	52.57
PROJECT 2045 TOTALS:			65.00	-	-	30.83	34.17	52.57
PROJECT: 2051 PURCHASED - OTHER POSITIONS						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		7,122.70	-	-	7,122.70	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		2,075.29	-	-	2,075.29	-	-
PROJECT 2051 TOTALS:			9,197.99	-	-	9,197.99	-	-

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PROJECT: 2099 STADIUM & ATHLETIC FIELD MANTC					FUND: 1010	GENERAL OPERATING		
0130	SALARY - OVERTIME							
8120	BUILDING AND GROUND MAINTENANC		86.59	-	-	86.59	-	-
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		132.60	-	-	132.60	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,635.26	-	-	1,635.26	-	-
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		574.35	-	-	574.35	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		104.21	-	-	104.21	-	-
0450	GASOLINE							
8120	BUILDING AND GROUND MAINTENANC		1,011.52	-	-	1,011.52	-	-
0460	DIESEL FUEL							
8120	BUILDING AND GROUND MAINTENANC		396.81	-	-	396.81	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		6,176.29	-	-	6,176.29	-	-
0517	TOOLS - MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		18.06	-	-	18.06	-	-
0540	OIL AND GREASE							
8120	BUILDING AND GROUND MAINTENANC		10.74	-	-	10.74	-	-
0550	REPAIR PARTS							
8120	BUILDING AND GROUND MAINTENANC		1,166.21	-	-	1,166.21	-	-
0560	TIRES AND TUBES							
8120	BUILDING AND GROUND MAINTENANC		194.74	-	-	194.74	-	-
PROJECT 2099 TOTALS:			11,507.38	-	-	11,507.38	-	-

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PROJECT:	2154	ADVANCED PLACEMENT						
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		628.77	-	-	628.77	-	-
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		3,333.59	-	-	3,333.59	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		285.00	-	-	-	285.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		52,161.85	-	-	2,131.54	50,030.31	95.91
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,346.30	-	-	-	1,346.30	100.00
0648	TECHNOLOGY EQUIPMENT (>\$1000)							
5100	BASIC EDUCATION (K-12)		1,141.32	-	-	1,041.32	100.00	8.76
0684	REPLACEMENT ROOFING & SYSTEMS							
5300	VOCATIONAL AND TECHNICAL EDUC		1,041.32	-	-	-	1,041.32	100.00
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		400.00	-	-	400.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		529.46	-	-	529.46	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		3,577.75	-	-	-	3,577.75	100.00
PROJECT 2154 TOTALS:			64,445.36	-	-	8,064.68	56,380.68	87.49

**SCHOOL DISTRICT OF OKALOOSA COUNTY
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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 2166 ADULT ENRICHMENT					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
9100	COMMUNITY SERV	8,543.31	-	-	4,212.75	4,330.56	50.69
0360	LEASE AND RENTAL AGREEMENTS						
9100	COMMUNITY SERV	1,032.00	-	-	-	1,032.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY						
9100	COMMUNITY SERV	18.00	-	-	18.00	-	-
0430	ELECTRICITY						
7900	OPERATION OF PLANT	1,393.83	-	-	1,131.33	262.50	18.83
PROJECT 2166 TOTALS:		10,987.14	-	-	5,362.08	5,625.06	51.20

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		913.41	-	-	647.56	265.85	29.11
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		3,041.95	-	-	2,380.00	661.95	21.76
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		45.07	-	-	-	45.07	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		2,995.00	-	-	2,995.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		20,352.35	-	-	20,352.35	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		2,386.51	-	-	1,800.00	586.51	24.58
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		64,611.09	-	15,465.00	49,098.27	47.82	0.07
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		619.09	-	-	-	619.09	100.00
PROJECT 2909 TOTALS:			94,964.47	-	15,465.00	77,273.18	2,226.29	2.34
PROJECT: 3007 SCHOOL COMMUNICATIONS					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,872.00	-	-	2,872.00	-	-
PROJECT 3007 TOTALS:			2,872.00	-	-	2,872.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3008 SCHL INSTR CONTRACTS-DIST FUND						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		16,359.33	-	5,041.40	11,317.93	-	-
PROJECT 3008 TOTALS:			16,359.33	-	5,041.40	11,317.93	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		129.00	-	-	129.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,476.00	-	-	1,476.00	-	-
6500	INSTRUCTION RELATED TECHNOLOGY		2,404.72	-	-	2,404.72	-	-
PROJECT 3009 TOTALS:			4,009.72	-	-	4,009.72	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,513.75	-	-	1,513.75	-	-
PROJECT 3102 TOTALS:			1,513.75	-	-	1,513.75	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		37,244.32	-	-	37,244.32	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		126,962.23	-	-	126,063.88	898.35	0.71
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		99.99	-	-	99.99	-	-
PROJECT 3105 TOTALS:			164,306.54	-	-	163,408.19	898.35	0.55

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		2,583.00	-	-	2,583.00	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		3,256.54	-	-	3,042.18	214.36	6.58
0519	TECHNOLOGY SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		166.32	-	-	166.32	-	-
0530	PERIODICALS - PRINTED							
6200	INSTRUCTIONAL MEDIA SERVICE		1,006.33	-	-	-	1,006.33	100.00
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		6,338.28	-	-	2,092.48	4,245.80	66.99
0641	EQUIP/FIXED ASSET (OVER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		2,750.50	-	-	-	2,750.50	100.00
0642	EQUIPMENT (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		5,145.06	-	-	3,908.22	1,236.84	24.04
0644	COMPUTER HARDWARE(UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		1,000.00	-	-	-	1,000.00	100.00
0649	TECHNOLOGY EQUIPMENT (<\$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		2,500.00	-	-	2,415.51	84.49	3.38
PROJECT 3106 TOTALS:			24,746.03	-	-	14,207.71	10,538.32	42.59
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	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,197.25	-	-	4,197.25	-	-
PROJECT 3109 TOTALS:			4,197.25	-	-	4,197.25	-	-
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)		25,080.00	-	-	25,080.00	-	-
PROJECT 3180 TOTALS:			25,080.00	-	-	25,080.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		270.00	-	-	270.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,730.03	-	-	5,260.33	469.70	8.20
PROJECT 4004 TOTALS:			6,000.03	-	-	5,530.33	469.70	7.83
PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		2,819.57	-	-	2,450.00	369.57	13.11
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		1,696.50	-	-	1,696.50	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		807.03	-	-	807.03	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		3,395.00	-	-	-	3,395.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,296.89	-	-	2,296.89	-	-
PROJECT 4005 TOTALS:			11,014.99	-	-	7,250.42	3,764.57	34.18
PROJECT: 4009 DONATIONS - UNRESTRICTED								
					FUND: 1010	GENERAL OPERATING		
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		3,000.00	-	-	-	3,000.00	100.00
PROJECT 4009 TOTALS:			3,000.00	-	-	-	3,000.00	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		23,254.82	-	-	23,254.82	-	-
PROJECT 4012 TOTALS:			23,254.82	-	-	23,254.82	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		112.50	-	-	112.50	-	-
PROJECT 4013 TOTALS:			112.50	-	-	112.50	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		328,940.64	-	-	328,940.64	-	-
PROJECT 4019 TOTALS:			328,940.64	-	-	328,940.64	-	-
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)		2,700.00	-	-	2,700.00	-	-
PROJECT 4110 TOTALS:			2,700.00	-	-	2,700.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5027 ADMIN & GUIDANCE SUMMER HOURS						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6120	GUIDANCE SERVICES		587.68	-	-	587.68	-	-
PROJECT 5027 TOTALS:			587.68	-	-	587.68	-	-
PROJECT: 5028 SUMMER JOBS - DISCRETIONARY						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,941.70	-	-	1,941.70	-	-
PROJECT 5028 TOTALS:			1,941.70	-	-	1,941.70	-	-
PROJECT: 5053 AICE-BONUSES/EXAMS						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		24,025.00	-	-	24,025.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		75,101.14	-	-	75,101.14	-	-
PROJECT 5053 TOTALS:			99,126.14	-	-	99,126.14	-	-
PROJECT: 5054 AP-BONUSES/EXAMS						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		44,150.00	-	-	44,150.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		110,953.00	-	-	110,953.00	-	-
PROJECT 5054 TOTALS:			155,103.00	-	-	155,103.00	-	-

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PROJECT: 5061 CAPE - AEROSPACE/AVIATION								
					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		941.00	-	-	-	941.00	100.00
PROJECT 5061 TOTALS:			941.00	-	-	-	941.00	100.00

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PROJECT: 5064 CAPE - CULINARY				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,550.00	-	-	2,550.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5300	VOCATIONAL AND TECHNICAL EDUC	18,500.00	-	2,000.00	16,500.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	1,609.48	-	-	209.50	1,399.98	86.98
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	3,700.00	-	-	3,700.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5300	VOCATIONAL AND TECHNICAL EDUC	20.10	-	-	20.10	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
5300	VOCATIONAL AND TECHNICAL EDUC	4,000.00	-	-	3,342.39	657.61	16.44
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	6,603.44	-	-	6,603.44	-	-
0520	TEXTBOOKS						
5300	VOCATIONAL AND TECHNICAL EDUC	12,000.00	-	4,998.00	-	7,002.00	58.35
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	500.00	-	-	428.47	71.53	14.31
0997	RESERVES - PROJECTS						
9890	RESERVES	20,087.38	-	-	-	20,087.38	100.00
PROJECT 5064 TOTALS:		69,570.40	-	6,998.00	33,353.90	29,218.50	42.00

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
6400	INSTR STAFF TRAINING SERVICES	679.24	-	-	679.24	-	-
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	11,775.00	-	-	11,775.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5300	VOCATIONAL AND TECHNICAL EDUC	4,300.00	-	-	3,850.00	450.00	10.47
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	8,643.17	-	-	5,426.61	3,216.56	37.22
0350	REPAIR AND MAINTENANCE						
5300	VOCATIONAL AND TECHNICAL EDUC	4,313.14	-	361.79	333.09	3,618.26	83.89
0355	TECHNOLOGY REPAIRS & MAINTENAN						
5300	VOCATIONAL AND TECHNICAL EDUC	690.98	-	-	-	690.98	100.00
0357	SUPPORT MANAGED - COMPUTERS						
5300	VOCATIONAL AND TECHNICAL EDUC	912.00	-	-	912.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5300	VOCATIONAL AND TECHNICAL EDUC	6,733.00	-	-	6,673.20	59.80	0.89
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	57,863.41	-	-	57,480.58	382.83	0.66
0390	OTHER PURCHASED SVC-PRINT/COPY						
5300	VOCATIONAL AND TECHNICAL EDUC	377.75	-	-	377.75	-	-
0391	LAUNDRY / LINEN						
5300	VOCATIONAL AND TECHNICAL EDUC	5,000.00	-	-	-	5,000.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
5300	VOCATIONAL AND TECHNICAL EDUC	19,821.45	-	270.00	15,423.70	4,127.75	20.82
0399	OTHER TECHNOLOGY PURCH SERVICE						
5300	VOCATIONAL AND TECHNICAL EDUC	10,000.00	-	-	4,835.56	5,164.44	51.64

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0510	SUPPLIES						
	5300 VOCATIONAL AND TECHNICAL EDUC	28,514.50	-	-	22,569.54	5,944.96	20.85
0519	TECHNOLOGY SUPPLIES						
	5300 VOCATIONAL AND TECHNICAL EDUC	1,964.88	-	-	1,797.57	167.31	8.52
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	19,907.08	-	-	18,032.62	1,874.46	9.42
0642	EQUIPMENT (UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	56,068.01	-	-	29,652.12	26,415.89	47.11
0643	COMPUTER(>\$1000)/TECH INFRASTR						
	5300 VOCATIONAL AND TECHNICAL EDUC	41,762.62	-	-	41,292.53	470.09	1.13
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	49,871.12	-	-	43,019.94	6,851.18	13.74
0648	TECHNOLOGY EQUIPMENT (>\$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	5,000.00	-	-	1,141.82	3,858.18	77.16
0673	PARKING LOTS AND DRIVEWAYS-NEW						
	5300 VOCATIONAL AND TECHNICAL EDUC	1,150.00	-	-	-	1,150.00	100.00
0676	OTHER PERMANENT IMPROVEMENTS						
	5300 VOCATIONAL AND TECHNICAL EDUC	1,000.00	-	-	-	1,000.00	100.00
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
	5300 VOCATIONAL AND TECHNICAL EDUC	2,000.00	-	-	-	2,000.00	100.00
0684	REPLACEMENT ROOFING & SYSTEMS						
	5300 VOCATIONAL AND TECHNICAL EDUC	2,291.28	-	-	-	2,291.28	100.00
0685	FLOORING/STRUCTURAL ALTERATION						
	5300 VOCATIONAL AND TECHNICAL EDUC	35,042.00	-	-	28,346.16	6,695.84	19.11
0692	SOFTWARE (UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	5,000.00	-	-	39.95	4,960.05	99.20

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0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	9,025.00	-	-	615.00	8,410.00	93.19
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	4,177.56	-	-	2,886.30	1,291.26	30.91
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,802.65	-	-	565.82	1,236.83	68.61
0997	RESERVES - PROJECTS						
9890	RESERVES	313,001.69	-	-	-	313,001.69	100.00
PROJECT 5068 TOTALS:		708,687.53	-	631.79	297,726.10	410,329.64	57.90
PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)				FUND: 1010		GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	20,824.00	-	-	20,824.00	-	-
5200	EXCEPTIONAL CHILD	4,545.00	-	-	4,545.00	-	-
PROJECT 5090 TOTALS:		25,369.00	-	-	25,369.00	-	-
PROJECT: 5095 DUAL ENROLLMENT COURSES				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	152,813.54	-	-	152,813.54	-	-
PROJECT 5095 TOTALS:		152,813.54	-	-	152,813.54	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5099 SCHOOL UTILITIES					FUND: 1010	GENERAL OPERATING		
0371	TELEPHONE- LOCAL SERVICE							
	7900 OPERATION OF PLANT		21,158.43	-	-	21,158.43	-	-
0373	TELEPHONE LONG DISTANCE							
	7900 OPERATION OF PLANT		397.42	-	-	397.42	-	-
0381	WATER AND SEWAGE							
	7900 OPERATION OF PLANT		39,499.14	-	-	39,499.14	-	-
0382	GARBAGE							
	7900 OPERATION OF PLANT		26,117.14	-	-	26,117.14	-	-
0383	RECYCLING							
	7900 OPERATION OF PLANT		3,262.48	-	-	3,262.48	-	-
0410	NATURAL GAS							
	7900 OPERATION OF PLANT		44,345.09	-	-	44,345.09	-	-
0430	ELECTRICITY							
	7900 OPERATION OF PLANT		386,770.76	-	-	386,770.76	-	-
PROJECT 5099 TOTALS:			521,550.46	-	-	521,550.46	-	-

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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		4,290.00	-	-	-	4,290.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		6,255.00	-	-	6,255.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		5,360.16	-	4,796.00	-	564.16	10.53
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		2,995.00	-	2,995.00	-	-	-
PROJECT 5909 TOTALS:			18,900.16	-	7,791.00	6,255.00	4,854.16	25.68
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: 6090 BEST & BRIGHTEST SCHOLARSHIP								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		177,983.97	-	-	177,983.97	-	-
5200	EXCEPTIONAL CHILD		3,344.16	-	-	3,344.16	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		8,917.76	-	-	8,917.76	-	-
PROJECT 6090 TOTALS:			190,245.89	-	-	190,245.89	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,937.65	-	-	5,937.65	-	-
PROJECT 6113 TOTALS:			5,937.65	-	-	5,937.65	-	-
PROJECT: 6123 READING INSTRUCTION						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6300	INSTR & CURR DEVEL SVC(SUPER)		450.00	-	-	450.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		181.00	-	-	181.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		12,373.00	-	-	12,373.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		100.60	-	-	100.60	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		516.78	-	-	516.78	-	-
PROJECT 6123 TOTALS:			13,621.38	-	-	13,621.38	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,774.00	-	-	9,774.00	-	-
PROJECT 7002 TOTALS:			9,774.00	-	-	9,774.00	-	-

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PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		45.12	-	-	45.12	-	-
PROJECT 7014 TOTALS:			45.12	-	-	45.12	-	-
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		10,415.97	-	-	10,415.97	-	-
PROJECT 7016 TOTALS:			10,415.97	-	-	10,415.97	-	-
PROJECT: 7019 DRAMA PROGRAM						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		1,500.00	-	-	1,500.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,500.00	-	-	6,649.44	850.56	11.34
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,878.50	-	-	1,306.28	1,572.22	54.62
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		121.50	-	-	67.50	54.00	44.44
PROJECT 7019 TOTALS:			12,000.00	-	-	9,523.22	2,476.78	20.64

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PROJECT: 7020 PURCH POSITIONS/OTHER-EXTERNAL				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,910.00	-	-	1,910.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	91.54	-	-	91.54	-	-
6400	INSTR STAFF TRAINING SERVICES	177.18	-	-	177.18	-	-
PROJECT 7020 TOTALS:		2,178.72	-	-	2,178.72	-	-

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PROJECT:	7054	AP INITIATIVE - SET-ASIDE						
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		5,903.82	-	-	4,776.91	1,126.91	19.09
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		540.00	-	-	-	540.00	100.00
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		2,710.00	-	-	2,495.00	215.00	7.93
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		2,809.00	-	-	2,039.99	769.01	27.38
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		420.94	-	-	-	420.94	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
5100	BASIC EDUCATION (K-12)		100.00	-	-	-	100.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		48,895.63	-	2,987.60	45,323.26	584.77	1.20
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		57.41	-	-	57.41	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		1,648.42	-	-	-	1,648.42	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		10,443.93	-	-	9,614.85	829.08	7.94
0643	COMPUTER(>\$1000)/TECH INFRASTR							
5100	BASIC EDUCATION (K-12)		4,500.00	-	-	3,462.14	1,037.86	23.06
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		15,073.29	-	-	13,342.36	1,730.93	11.48
0648	TECHNOLOGY EQUIPMENT (>\$1000)							
5100	BASIC EDUCATION (K-12)		2,175.79	-	-	-	2,175.79	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	54.00	-	-	54.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	3,733.37	-	-	-	3,733.37	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	6,842.00	-	-	-	6,842.00	100.00
PROJECT 7054 TOTALS:			105,907.60	-	2,987.60	81,165.92	21,754.08	20.54
PROJECT: 7063 CAPE - MANUFACTURING								
						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
	5300	VOCATIONAL AND TECHNICAL EDUC	2,400.00	-	-	2,400.00	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	37,920.41	-	-	-	37,920.41	100.00
PROJECT 7063 TOTALS:			40,320.41	-	-	2,400.00	37,920.41	94.05
PROJECT: 7105 INSTR MATERIALS-DUAL ENROLLMEN								
						FUND: 1010	GENERAL OPERATING	
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	46,294.30	-	-	46,294.30	-	-
PROJECT 7105 TOTALS:			46,294.30	-	-	46,294.30	-	-
PROJECT: 7110 SAI - EDUCATION OPTIONS								
						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	20,769.00	-	-	20,769.00	-	-
PROJECT 7110 TOTALS:			20,769.00	-	-	20,769.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		200.00	-	-	200.00	-	-
PROJECT 7127 TOTALS:			200.00	-	-	200.00	-	-
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		1,128.01	-	-	1,128.01	-	-
PROJECT 7160 TOTALS:			1,128.01	-	-	1,128.01	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER								
					FUND: 1010	GENERAL OPERATING		
0375	CELLULAR TELEPHONE							
5100	BASIC EDUCATION (K-12)		900.00	-	-	900.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		900.00	-	-	900.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,705.96	-	-	2,705.96	-	-
PROJECT 8001 TOTALS:			4,505.96	-	-	4,505.96	-	-
PROJECT: 8002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,568.00	-	-	-	3,568.00	100.00
PROJECT 8002 TOTALS:			3,568.00	-	-	-	3,568.00	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8084 STUDENT SAFETY								
					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
6130	HEALTH SERVICES		435.00	-	-	435.00	-	-
PROJECT 8084 TOTALS:			435.00	-	-	435.00	-	-
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		
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		2,755.00	-	-	2,755.00	-	-
PROJECT 8107 TOTALS:			2,755.00	-	-	2,755.00	-	-
PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		17,028.64	-	-	-	17,028.64	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		200.00	-	-	-	200.00	100.00
PROJECT 8127 TOTALS:			17,228.64	-	-	-	17,228.64	100.00

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PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		118,305.19	-	-	118,305.19	-	-
5200	EXCEPTIONAL CHILD		5,374.67	-	-	5,374.67	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		9,784.64	-	-	9,784.64	-	-
6100	PUPIL PERSONNEL SERVICES		2,756.24	-	-	2,756.24	-	-
6110	ATTENDANCE AND SOCIAL WORK		551.25	-	-	551.25	-	-
6120	GUIDANCE SERVICES		5,512.48	-	-	5,512.48	-	-
6140	PSYCHOLOGICAL SERVICES		275.62	-	-	275.62	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		1,378.12	-	-	1,378.12	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		1,171.41	-	-	1,171.41	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		18,191.18	-	-	18,191.18	-	-
7600	FOOD SERVICE (SCHOOLS)		4,478.90	-	-	4,478.90	-	-
7900	OPERATION OF PLANT		13,726.07	-	-	13,726.07	-	-
8100	MAINTENANCE ADMINISTRATION		1,378.12	-	-	1,378.12	-	-
PROJECT 8160 TOTALS:			182,883.89	-	-	182,883.89	-	-

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PROJECT: 9004 ADV. INT'L CERTIFICATE EDUC.						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		178.31	-	-	178.31	-	-
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		2,469.16	-	-	185.03	2,284.13	92.51
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		905.00	-	-	412.00	493.00	54.48
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		2,627.34	-	-	2,449.08	178.26	6.78
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	-	1,000.00	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		64.50	-	-	-	64.50	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		36,745.43	-	-	1,033.21	35,712.22	97.19
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		18,000.00	-	15,371.79	-	2,628.21	14.60
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		866.61	-	-	461.54	405.07	46.74
0997	RESERVES - PROJECTS							
9890	RESERVES		1,702.93	-	-	-	1,702.93	100.00
PROJECT 9004 TOTALS:			64,559.28	-	15,371.79	4,719.17	44,468.32	68.88

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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)	5,700.00	-	-	5,700.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	1,602.22	-	-	1,602.22	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	790.95	-	-	790.95	-	-
	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)	10,887.00	-	-	10,887.00	-	-
	6400	INSTR STAFF TRAINING SERVICES	65.05	-	-	65.05	-	-
PROJECT 5488 TOTALS:			23,379.93	-	-	23,379.93	-	-

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PROJECT: 7489 AFRL MD EFA						FUND: 4200	AGENCY INVOICED EACH MON	
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		6,000.00	-	-	6,000.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		5,644.10	-	-	5,644.10	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		17,863.77	-	-	17,863.77	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		4,607.90	-	-	4,607.90	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		3,829.80	-	-	3,829.80	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		50.00	-	-	50.00	-	-
PROJECT 7489 TOTALS:			37,995.57	-	-	37,995.57	-	-
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)		367.50	-	-	367.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		6,174.00	-	-	6,174.00	-	-
PROJECT 8488 TOTALS:			6,743.45	-	-	6,743.45	-	-

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

0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8405 TITLE II - PART A					FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)						
6400	INSTR STAFF TRAINING SERVICES	222.76	-	-	222.76	-	-
PROJECT 8405 TOTALS:		222.76	-	-	222.76	-	-
PROJECT: 8422 CARL PERKINS-SECONDARY ED S131					FUND: 4201	FEDERAL REVENUE FROM STAT	
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	195.00	-	-	195.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	9,060.20	-	-	9,060.20	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	19,370.68	-	-	19,370.68	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	5,665.66	-	-	5,665.66	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	685.20	-	-	685.20	-	-
PROJECT 8422 TOTALS:		34,976.74	-	-	34,976.74	-	-