

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

**0751 ANTIOCH ELEMENTARY**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	....	FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	3,401.56	-	-	3,401.56	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	2,571.00	-	-	2,571.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
6400	INSTR STAFF TRAINING SERVICES	60.00	-	-	60.00	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,475.00	-	-	2,040.67	434.33	17.55
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	20,591.89	-	7,844.31	11,438.03	1,309.55	6.36
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	15,328.91	-	-	4,712.55	10,616.36	69.26
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	1,200.00	-	-	1,017.38	182.62	15.22
0372	TELEPHONE MAINTENANCE/REPAIR						
5100	BASIC EDUCATION (K-12)	110.42	-	-	-	110.42	100.00
7900	OPERATION OF PLANT	110.42	-	-	110.42	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	5,896.83	-	-	5,896.83	-	-
0391	LAUNDRY / LINEN						
5100	BASIC EDUCATION (K-12)	100.00	-	-	-	100.00	100.00
0399	OTHER TECHNOLOGY PURCH SERVICE						
7900	OPERATION OF PLANT	563.88	-	-	563.88	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	30,274.76	-	-	25,945.64	4,329.12	14.30
7900	OPERATION OF PLANT	145.86	-	-	145.86	-	-

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0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	18.29	-	-	18.29	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	1,041.00	-	-	910.50	130.50	12.54
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,012.56	-	-	-	3,012.56	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	6,685.21	-	-	6,685.21	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
	5100	BASIC EDUCATION (K-12)	1,687.07	-	-	1,687.07	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	211.00	-	-	151.00	60.00	28.44
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	64,435.34	-	-	64,435.34	-	-
	5200	EXCEPTIONAL CHILD	1,580.98	-	-	1,580.98	-	-
	6400	INSTR STAFF TRAINING SERVICES	1,815.23	-	-	1,815.23	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	1,223.00	-	-	-	1,223.00	100.00
<b>PROJECT .... TOTALS:</b>			<b>164,540.21</b>	<b>-</b>	<b>7,844.31</b>	<b>135,187.44</b>	<b>21,508.46</b>	<b>13.07</b>
<b>PROJECT: 0010 GROUNDS/BEAUTIFICATION</b>					<b>FUND: 1010</b>		<b>GENERAL OPERATING</b>	
0393	CONTRACTS-NONPROFESSIONAL SVC							
	8120	BUILDING AND GROUND MAINTENANC	9,250.49	-	-	9,250.49	-	-
<b>PROJECT 0010 TOTALS:</b>			<b>9,250.49</b>	<b>-</b>	<b>-</b>	<b>9,250.49</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 1007 SRO-GENERAL FUND</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		17,422.00	-	-	17,422.00	-	-
<b>PROJECT 1007 TOTALS:</b>			<b>17,422.00</b>	<b>-</b>	<b>-</b>	<b>17,422.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 1084 MEDICAID REIMBURSEMENT</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		17,337.40	-	-	17,337.40	-	-
<b>PROJECT 1084 TOTALS:</b>			<b>17,337.40</b>	<b>-</b>	<b>-</b>	<b>17,337.40</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2008 ITINERANT TCH. HEARING IMPAIR.</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		82.82	-	-	82.82	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		5.71	-	-	5.71	-	-
0350	REPAIR AND MAINTENANCE							
5200	EXCEPTIONAL CHILD		3.50	-	-	3.50	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		36.90	-	-	36.90	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		307.02	-	-	307.02	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		2.45	-	-	2.45	-	-
<b>PROJECT 2008 TOTALS:</b>			<b>438.40</b>	<b>-</b>	<b>-</b>	<b>438.40</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>2011</b>	<b>CUSTODIAL SERVICES</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0130	SALARY - OVERTIME							
7900	OPERATION OF PLANT		47.68	-	-	47.68	-	-
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		146.25	-	-	146.25	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		69.01	-	-	69.01	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		92.09	-	-	92.09	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		123.88	-	-	123.88	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		32.37	-	-	32.37	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		230.87	-	-	230.87	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		8,761.90	-	-	8,761.90	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		467.55	-	-	467.55	-	-
0730	DUES AND FEES							
7900	OPERATION OF PLANT		190.13	-	-	190.13	-	-
0732	MOTOR VEHICLE TAGS AND FEES							
7900	OPERATION OF PLANT		3.21	-	-	3.21	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
7900	OPERATION OF PLANT		1,802.40	-	-	1,802.40	-	-
<b>PROJECT 2011 TOTALS:</b>			<b>11,967.34</b>	<b>-</b>	<b>-</b>	<b>11,967.34</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 2012 A/C FILTERS &amp; LIGHT BULBS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		3,707.16	-	-	3,707.16	-	-
<b>PROJECT 2012 TOTALS:</b>			<b>3,707.16</b>	<b>-</b>	<b>-</b>	<b>3,707.16</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2013 PEER EVALUATION &amp; ASSESS IMPLM</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0330	IN-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		103.37	-	-	103.37	-	-
0360	LEASE AND RENTAL AGREEMENTS							
6400	INSTR STAFF TRAINING SERVICES		7.40	-	-	7.40	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6400	INSTR STAFF TRAINING SERVICES		2.10	-	-	2.10	-	-
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		23.16	-	-	23.16	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		13.09	-	-	13.09	-	-
<b>PROJECT 2013 TOTALS:</b>			<b>149.12</b>	<b>-</b>	<b>-</b>	<b>149.12</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2017 ITINERANT TCHS ADAPTIVE PE</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		121.39	-	-	121.39	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		21.13	-	-	21.13	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		2.80	-	-	2.80	-	-
<b>PROJECT 2017 TOTALS:</b>			<b>145.32</b>	<b>-</b>	<b>-</b>	<b>145.32</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 2018 ITINERANT TCHS AUTISTIC PROG.</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		36.72	-	-	36.72	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		4.68	-	-	4.68	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		13.72	-	-	13.72	-	-
<b>PROJECT 2018 TOTALS:</b>			<b>55.12</b>	<b>-</b>	<b>-</b>	<b>55.12</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		10,318.60	-	-	10,318.60	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		17.11	-	-	17.11	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		4.62	-	-	4.62	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		41.79	-	-	41.79	-	-
0519	TECHNOLOGY SUPPLIES							
5200	EXCEPTIONAL CHILD		1.27	-	-	1.27	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		14.78	-	-	14.78	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		1.62	-	-	1.62	-	-
<b>PROJECT 2019 TOTALS:</b>			<b>10,399.79</b>	<b>-</b>	<b>-</b>	<b>10,399.79</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>2027</b>	<b>ITINERANT-SCHOOL PSYCHOLOGISTS</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0330	IN-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		36.97	-	-	36.97	-	-
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		3.46	-	-	3.46	-	-
0365	SOFTWARE SUBSCRIPTIONS							
6140	PSYCHOLOGICAL SERVICES		10.91	-	-	10.91	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6140	PSYCHOLOGICAL SERVICES		5.43	-	-	5.43	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		637.01	-	-	637.01	-	-
0519	TECHNOLOGY SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		0.55	-	-	0.55	-	-
0642	EQUIPMENT (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		24.66	-	-	24.66	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		28.18	-	-	28.18	-	-
0692	SOFTWARE (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		28.80	-	-	28.80	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		18.00	-	-	18.00	-	-
<b>PROJECT 2027 TOTALS:</b>			<b>793.97</b>	<b>-</b>	<b>-</b>	<b>793.97</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 2051 PURCHASED - OTHER POSITIONS</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	762.87	-	-	762.87	-	-
<b>PROJECT 2051 TOTALS:</b>		<b>762.87</b>	<b>-</b>	<b>-</b>	<b>762.87</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2090 KINDERGARTEN PROGRAMS</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	762.86	-	-	762.86	-	-
<b>PROJECT 2090 TOTALS:</b>		<b>762.86</b>	<b>-</b>	<b>-</b>	<b>762.86</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>2179</b>	<b>CHILD CARE - ANTIOCH</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0365	SOFTWARE SUBSCRIPTIONS							
9100	COMMUNITY SERV		85.00	-	-	85.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
9100	COMMUNITY SERV		1.00	-	-	-	1.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
9100	COMMUNITY SERV		3.50	-	-	-	3.50	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
9100	COMMUNITY SERV		284.50	-	-	-	284.50	100.00
0510	SUPPLIES							
7900	OPERATION OF PLANT		1,796.76	-	-	1,796.76	-	-
9100	COMMUNITY SERV		13,291.77	-	-	1,475.40	11,816.37	88.90
0642	EQUIPMENT (UNDER \$1000)							
9100	COMMUNITY SERV		1,543.71	-	-	-	1,543.71	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
9100	COMMUNITY SERV		1,121.27	-	-	-	1,121.27	100.00
0730	DUES AND FEES							
9100	COMMUNITY SERV		130.00	-	-	130.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
9100	COMMUNITY SERV		75,746.00	-	-	18,561.88	57,184.12	75.49
<b>PROJECT 2179 TOTALS:</b>			<b>94,003.51</b>	<b>-</b>	<b>-</b>	<b>22,049.04</b>	<b>71,954.47</b>	<b>76.54</b>

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<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,509.00	-	-	-	1,509.00	100.00
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		2.75	-	-	-	2.75	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		675.00	-	-	675.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		9,731.82	-	-	9,384.68	347.14	3.57
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		6.00	-	-	-	6.00	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		5,824.21	-	-	4,918.23	905.98	15.56
<b>PROJECT 2909 TOTALS:</b>			<b>17,748.78</b>	<b>-</b>	<b>-</b>	<b>14,977.91</b>	<b>2,770.87</b>	<b>15.61</b>
<b>PROJECT: 3007 SCHOOL COMMUNICATIONS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,389.00	-	-	1,389.00	-	-
<b>PROJECT 3007 TOTALS:</b>			<b>1,389.00</b>	<b>-</b>	<b>-</b>	<b>1,389.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3008 SCHL INSTR CONTRACTS-DIST FUND</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		32,744.80	-	-	32,744.80	-	-
<b>PROJECT 3008 TOTALS:</b>			<b>32,744.80</b>	<b>-</b>	<b>-</b>	<b>32,744.80</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		399.00	-	-	399.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		4,558.00	-	-	4,558.00	-	-
6500	INSTRUCTION RELATED TECHNOLOGY		3,419.37	-	-	3,419.37	-	-
<b>PROJECT 3009 TOTALS:</b>			<b>8,376.37</b>	<b>-</b>	<b>-</b>	<b>8,376.37</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,397.78	-	-	8,397.78	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		32,961.23	-	-	32,913.23	48.00	0.15
<b>PROJECT 3105 TOTALS:</b>			<b>41,359.01</b>	<b>-</b>	<b>-</b>	<b>41,311.01</b>	<b>48.00</b>	<b>0.12</b>
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		156.28	-	-	126.29	29.99	19.19
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		3,896.54	-	-	3,107.80	788.74	20.24
<b>PROJECT 3106 TOTALS:</b>			<b>4,052.82</b>	<b>-</b>	<b>-</b>	<b>3,234.09</b>	<b>818.73</b>	<b>20.20</b>
<b>PROJECT: 3107 SAFE SCHOOLS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		15,807.00	-	-	15,807.00	-	-
<b>PROJECT 3107 TOTALS:</b>			<b>15,807.00</b>	<b>-</b>	<b>-</b>	<b>15,807.00</b>	<b>-</b>	<b>-</b>

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**0751 ANTIOCH ELEMENTARY**

				BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE</b>									
						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			1,520.61	-	-	1,173.12	347.49	22.85
<b>PROJECT 3109 TOTALS:</b>				<b>1,520.61</b>	<b>-</b>	<b>-</b>	<b>1,173.12</b>	<b>347.49</b>	<b>22.85</b>
<b>PROJECT: 3162 SAI - ATTENDANCE OFFICERS</b>									
						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
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	-	-
<b>PROJECT 3162 TOTALS:</b>				<b>82.30</b>	<b>-</b>	<b>-</b>	<b>82.30</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3180 TEACHERS CLASSRM SUPPLY ASST</b>									
						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			15,048.00	-	-	15,048.00	-	-
<b>PROJECT 3180 TOTALS:</b>				<b>15,048.00</b>	<b>-</b>	<b>-</b>	<b>15,048.00</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		140,060.20	-	-	140,060.20	-	-
<b>PROJECT 4019 TOTALS:</b>			<b>140,060.20</b>	<b>-</b>	<b>-</b>	<b>140,060.20</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4058 INNOV PROG-SYMPHONY LINK UP</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		60.62	-	-	60.62	-	-
<b>PROJECT 4058 TOTALS:</b>			<b>60.62</b>	<b>-</b>	<b>-</b>	<b>60.62</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4110 SAI - ESOL</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,550.00	-	-	5,550.00	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>5,550.00</b>	<b>-</b>	<b>-</b>	<b>5,550.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 5027 ADMIN &amp; GUIDANCE SUMMER HOURS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,943.60	-	-	2,943.60	-	-
<b>PROJECT 5027 TOTALS:</b>			<b>2,943.60</b>	<b>-</b>	<b>-</b>	<b>2,943.60</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,102.00	-	-	2,102.00	-	-
5200	EXCEPTIONAL CHILD		6,475.00	-	-	6,475.00	-	-
<b>PROJECT 5090 TOTALS:</b>			<b>8,577.00</b>	<b>-</b>	<b>-</b>	<b>8,577.00</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 5099 SCHOOL UTILITIES</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0371	TELEPHONE- LOCAL SERVICE							
	7900 OPERATION OF PLANT		4,427.17	-	-	4,427.17	-	-
0373	TELEPHONE LONG DISTANCE							
	7900 OPERATION OF PLANT		447.63	-	-	447.63	-	-
0381	WATER AND SEWAGE							
	7900 OPERATION OF PLANT		10,993.75	-	-	10,993.75	-	-
0382	GARBAGE							
	7900 OPERATION OF PLANT		11,531.00	-	-	11,531.00	-	-
0383	RECYCLING							
	7900 OPERATION OF PLANT		1,140.00	-	-	1,140.00	-	-
0430	ELECTRICITY							
	7900 OPERATION OF PLANT		115,440.30	-	-	115,440.30	-	-
<b>PROJECT 5099 TOTALS:</b>			<b>143,979.85</b>	<b>-</b>	<b>-</b>	<b>143,979.85</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0393	CONTRACTS-NONPROFESSIONAL SVC							
	8120 BUILDING AND GROUND MAINTENANC		46.00	-	-	-	46.00	100.00
<b>PROJECT 5909 TOTALS:</b>			<b>46.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46.00</b>	<b>100.00</b>
<b>PROJECT: 6004 NURSING CONTRACT - SCHOOLS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130 HEALTH SERVICES		12,000.00	-	-	12,000.00	-	-
<b>PROJECT 6004 TOTALS:</b>			<b>12,000.00</b>	<b>-</b>	<b>-</b>	<b>12,000.00</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 6075 EBD INITIATIVE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		481.00	-	-	481.00	-	-
7730	STAFF SERVICES		400.95	-	-	400.95	-	-
<b>PROJECT 6075 TOTALS:</b>			<b>881.95</b>	<b>-</b>	<b>-</b>	<b>881.95</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6090 BEST &amp; BRIGHTEST SCHOLARSHIP</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		62,424.36	-	-	62,424.36	-	-
5200	EXCEPTIONAL CHILD		2,229.44	-	-	2,229.44	-	-
<b>PROJECT 6090 TOTALS:</b>			<b>64,653.80</b>	<b>-</b>	<b>-</b>	<b>64,653.80</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6113 SAI - PLAN OF CARE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		6,000.00	-	-	6,000.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		1,773.75	-	-	1,773.75	-	-
<b>PROJECT 6113 TOTALS:</b>			<b>7,773.75</b>	<b>-</b>	<b>-</b>	<b>7,773.75</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6123 READING INSTRUCTION</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		1,135.19	-	-	1,135.19	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		9,005.76	-	-	9,005.76	-	-
<b>PROJECT 6123 TOTALS:</b>			<b>10,140.95</b>	<b>-</b>	<b>-</b>	<b>10,140.95</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 7002 SCHOOL ADVISORY COUNCIL</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,618.00	-	-	4,532.03	85.97	1.86
<b>PROJECT 7002 TOTALS:</b>			<b>4,618.00</b>	<b>-</b>	<b>-</b>	<b>4,532.03</b>	<b>85.97</b>	<b>1.86</b>
<b>PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		10,479.50	-	-	10,479.50	-	-
<b>PROJECT 7016 TOTALS:</b>			<b>10,479.50</b>	<b>-</b>	<b>-</b>	<b>10,479.50</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 7020 PURCH POSITIONS/OTHER-EXTERNAL</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		865.28	-	-	865.28	-	-
<b>PROJECT 7020 TOTALS:</b>			<b>865.28</b>	<b>-</b>	<b>-</b>	<b>865.28</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,710.73	-	-	1,293.81	416.92	24.37
<b>PROJECT 7160 TOTALS:</b>			<b>1,710.73</b>	<b>-</b>	<b>-</b>	<b>1,293.81</b>	<b>416.92</b>	<b>24.37</b>
<b>PROJECT: 8001 PURCHASED - SCHOOLS - OTHER</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		7,440.00	-	-	7,440.00	-	-
<b>PROJECT 8001 TOTALS:</b>			<b>7,440.00</b>	<b>-</b>	<b>-</b>	<b>7,440.00</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 8002 SCHOOL ADVISORY COUNCIL</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,726.00	-	-	1,535.58	190.42	11.03
<b>PROJECT 8002 TOTALS:</b>			<b>1,726.00</b>	<b>-</b>	<b>-</b>	<b>1,535.58</b>	<b>190.42</b>	<b>11.03</b>
<b>PROJECT: 8084 STUDENT SAFETY</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		110.00	-	-	110.00	-	-
<b>PROJECT 8084 TOTALS:</b>			<b>110.00</b>	<b>-</b>	<b>-</b>	<b>110.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8105 CSR - SCIENCE INITIATIVES</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0750	OTHER PERSONNEL SERVICES(TEMP)							
6300	INSTR & CURR DEVEL SVC(SUPER)		180.46	-	-	180.46	-	-
<b>PROJECT 8105 TOTALS:</b>			<b>180.46</b>	<b>-</b>	<b>-</b>	<b>180.46</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8107 CSR - MATH INITIATIVES</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
6400	INSTR STAFF TRAINING SERVICES		269.00	-	-	269.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,010.00	-	-	1,010.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		359.86	-	-	359.86	-	-
<b>PROJECT 8107 TOTALS:</b>			<b>1,638.86</b>	<b>-</b>	<b>-</b>	<b>1,638.86</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		15,263.48	-	-	-	15,263.48	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		200.00	-	-	176.03	23.97	11.99
<b>PROJECT 8127 TOTALS:</b>			<b>15,463.48</b>	<b>-</b>	<b>-</b>	<b>176.03</b>	<b>15,287.45</b>	<b>98.86</b>
<b>PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		59,250.00	-	-	59,250.00	-	-
5200	EXCEPTIONAL CHILD		7,750.02	-	-	7,750.02	-	-
6120	GUIDANCE SERVICES		1,000.00	-	-	1,000.00	-	-
6130	HEALTH SERVICES		666.67	-	-	666.67	-	-
6140	PSYCHOLOGICAL SERVICES		200.00	-	-	200.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		750.00	-	-	750.00	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		800.00	-	-	800.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		5,666.66	-	-	5,666.66	-	-
7600	FOOD SERVICE (SCHOOLS)		2,591.67	-	-	2,591.67	-	-
7900	OPERATION OF PLANT		4,138.89	-	-	4,138.89	-	-
9100	COMMUNITY SERV		2,750.00	-	-	2,750.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,065.41	-	-	252.99	812.42	76.25
<b>PROJECT 8160 TOTALS:</b>			<b>86,629.32</b>	<b>-</b>	<b>-</b>	<b>85,816.90</b>	<b>812.42</b>	<b>0.94</b>

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<b>PROJECT: 8405 TITLE II - PART A</b>					<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)						
6400	INSTR STAFF TRAINING SERVICES	218.68	-	-	218.68	-	-
<b>PROJECT 8405 TOTALS:</b>		<b>218.68</b>	<b>-</b>	<b>-</b>	<b>218.68</b>	<b>-</b>	<b>-</b>