

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2021-2022
JUNE 30, 2022**

0211 NICEVILLE HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,684.20	-	-	3,684.20	-	-
0355	TECHNOLOGY REPAIRS & MAINTENAN							
5100	BASIC EDUCATION (K-12)		232.14	-	-	232.14	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		60,765.17	-	10,168.68	50,596.49	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		3,133.70	-	-	3,133.70	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		2,364.57	-	-	2,364.57	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,035.00	-	-	1,035.00	-	-
0372	TELEPHONE MAINTENANCE/REPAIR							
7900	OPERATION OF PLANT		369.22	-	-	369.22	-	-
0375	CELLULAR TELEPHONE							
5100	BASIC EDUCATION (K-12)		75.00	-	-	75.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		900.00	-	-	900.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		9,991.69	-	-	9,991.69	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,240.20	-	-	4,240.20	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		2,495.00	-	-	2,495.00	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE							
5100	BASIC EDUCATION (K-12)		1,988.32	-	-	1,988.32	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		120.66	-	-	120.66	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		265.33	-	-	265.33	-	-

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0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	34,908.31	-	-	34,908.31	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,966.13	-	-	3,966.13	-	-
	7900	OPERATION OF PLANT	248.19	-	-	248.19	-	-
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,435.65	-	-	3,435.65	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,032.02	-	-	2,032.02	-	-
	7900	OPERATION OF PLANT	135.98	-	-	135.98	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,701.11	-	-	1,701.11	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	219.00	-	-	219.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,559.49	-	-	2,559.49	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	339.98	-	-	339.98	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	884.00	-	442.00	442.00	-	-
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	(2,328.39)	-	-	-	(2,328.39)	100.00
	PROJECT	TOTALS:	139,761.67	-	10,610.68	131,479.38	(2,328.39)	(1.67)

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PROJECT:	1004	AICE SET-ASIDE						
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
	5100	BASIC EDUCATION (K-12)	4,033.93	-	-	-	4,033.93	100.00
	6400	INSTR STAFF TRAINING SERVICES	59.65	-	-	-	59.65	100.00
0360	LEASE AND RENTAL AGREEMENTS							
	5100	BASIC EDUCATION (K-12)	226.00	-	-	-	226.00	100.00
0365	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	8,120.00	-	-	7,907.80	212.20	2.60
0370	POSTAGE/SHIPPING/TELEGRAM							
	5100	BASIC EDUCATION (K-12)	1,305.52	-	-	-	1,305.52	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
	7802	TRANSPORTATION - CENTRAL	11.00	-	-	-	11.00	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	43,011.27	-	-	14,111.94	28,899.33	67.10
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,376.23	-	-	1,334.46	41.77	3.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,149.31	-	-	-	1,149.31	100.00
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	610.28	-	-	185.99	424.29	69.50
0643	COMPUTER(>\$1000)/TECH INFRASTR							
	5100	BASIC EDUCATION (K-12)	3,813.00	-	-	-	3,813.00	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	6,182.57	-	-	5,974.49	208.08	3.30
0997	RESERVES - PROJECTS							
	9890	RESERVES	562.00	-	-	-	562.00	100.00

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PROJECT 1004 TOTALS:			70,460.76	-	-	29,514.68	40,946.08	58.11
PROJECT: 2045 ROTC								
						FUND: 1010	GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		490.96	-	-	490.96	-	-
PROJECT 2045 TOTALS:			490.96	-	-	490.96	-	-
PROJECT: 2127 SAI - SUMMER INTENSIVE STUDIES								
						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		250.00	-	-	-	250.00	100.00
PROJECT 2127 TOTALS:			250.00	-	-	-	250.00	100.00

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PROJECT:	2154	ADVANCED PLACEMENT						
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		223.68	-	-	223.68	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
7900	OPERATION OF PLANT		337.50	-	-	337.50	-	-
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		1,060.53	-	-	-	1,060.53	100.00
6400	INSTR STAFF TRAINING SERVICES		460.65	-	-	460.65	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		4,670.00	-	-	4,440.00	230.00	4.90
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		64.00	-	-	-	64.00	100.00
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		35.93	-	-	-	35.93	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		23,804.92	-	-	18,959.77	4,845.15	20.30
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		334.28	-	-	267.26	67.02	20.00
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		46.93	-	-	-	46.93	100.00
0610	LIBRARY BOOKS							
5100	BASIC EDUCATION (K-12)		280.07	-	-	-	280.07	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		933.31	-	-	812.53	120.78	12.90
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		4,246.00	-	-	3,000.00	1,246.00	29.30

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0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	2,550.00	-	-	2,550.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	883.50	-	-	883.50	-	-
PROJECT 2154 TOTALS:		39,931.30	-	-	31,934.89	7,996.41	20.03

PROJECT: 2166 ADULT ENRICHMENT

FUND: 1010 GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION						
	9100 COMMUNITY SERV	5,630.43	-	-	2,633.54	2,996.89	53.20
0360	LEASE AND RENTAL AGREEMENTS						
	9100 COMMUNITY SERV	835.00	-	-	-	835.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY						
	9100 COMMUNITY SERV	35.00	-	-	35.00	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	347.45	-	-	347.45	-	-
PROJECT 2166 TOTALS:		6,847.88	-	-	3,015.99	3,831.89	55.96

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PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	18,487.13	-	-	2,280.95	16,206.18	87.60
0360	LEASE AND RENTAL AGREEMENTS						
8120	BUILDING AND GROUND MAINTENANC	5,879.98	-	-	5,117.73	762.25	12.90
0370	POSTAGE/SHIPPING/TELEGRAM						
8120	BUILDING AND GROUND MAINTENANC	101.05	-	-	50.05	51.00	50.40
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	3,396.50	-	2,271.50	1,125.00	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	31,446.87	-	-	30,471.31	975.56	3.10
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	6,247.65	-	-	500.00	5,747.65	92.00
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	30,015.29	-	2,059.72	26,943.79	1,011.78	3.30
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENANC	5,370.28	-	-	4,448.68	921.60	17.10
PROJECT 2909 TOTALS:		100,944.75	-	4,331.22	70,937.51	25,676.02	25.44
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	37,066.28	-	1,970.04	7,749.22	27,347.02	73.70
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	72,068.24	-	26,231.60	6,419.50	39,417.14	54.60
PROJECT 3105 TOTALS:		109,134.52	-	28,201.64	14,168.72	66,764.16	61.18

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		1,066.77	-	-	1,066.77	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		31,275.80	-	-	-	31,275.80	100.00
PROJECT 3106 TOTALS:			32,342.57	-	-	1,066.77	31,275.80	96.70
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,613.19	-	-	5,337.35	1,275.84	19.20
PROJECT 3109 TOTALS:			6,613.19	-	-	5,337.35	1,275.84	19.29
PROJECT: 4004 CHORUS PROGRAM						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		607.50	-	-	607.50	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,333.49	-	-	6,991.99	341.50	4.60
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		1,149.99	-	-	1,149.99	-	-
PROJECT 4004 TOTALS:			9,090.98	-	-	8,749.48	341.50	3.76

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PROJECT: 4005 BAND PROGRAM						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		4,500.00	-	-	4,185.00	315.00	7.00
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		4,876.00	-	-	4,876.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		12,894.39	-	-	10,100.67	2,793.72	21.60
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		2,304.00	-	-	2,304.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		6.00	-	-	-	6.00	100.00
PROJECT 4005 TOTALS:			24,580.39	-	-	21,465.67	3,114.72	12.67
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
PROJECT: 5053 AICE-BONUSES/EXAMS						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		22,850.00	-	-	22,850.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		69,913.90	-	-	69,913.90	-	-
PROJECT 5053 TOTALS:			92,763.90	-	-	92,763.90	-	-

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PROJECT: 5054 AP-BONUSES/EXAMS					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	30,550.00	-	-	30,550.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	86,834.00	-	-	86,834.00	-	-
PROJECT 5054 TOTALS:			117,384.00	-	-	117,384.00	-	-

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PROJECT: 5064 CAPE - CULINARY				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	4,000.00	-	-	4,000.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5300	VOCATIONAL AND TECHNICAL EDUC	2,000.00	-	-	-	2,000.00	100.00
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	93.03	-	-	-	93.03	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	62.67	-	-	-	62.67	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
5300	VOCATIONAL AND TECHNICAL EDUC	5,109.61	-	-	4,452.00	657.61	12.80
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,520.26	-	-	1,520.26	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	6,347.25	-	-	6,302.32	44.93	0.70
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	1,173.62	-	-	880.00	293.62	25.00
0520	TEXTBOOKS						
5300	VOCATIONAL AND TECHNICAL EDUC	84.16	-	-	-	84.16	100.00
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	958.25	-	-	886.72	71.53	7.40
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	876.03	-	-	549.99	326.04	37.20
0997	RESERVES - PROJECTS						
9890	RESERVES	172,425.66	-	-	-	172,425.66	100.00
PROJECT 5064 TOTALS:		194,650.54	-	-	18,591.29	176,059.25	90.45

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	1,440.56	-	-	1,440.56	-	-
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	19,175.00	-	-	19,175.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5300	VOCATIONAL AND TECHNICAL EDUC	900.00	-	-	-	900.00	100.00
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	1,405.22	-	-	-	1,405.22	100.00
0350	REPAIR AND MAINTENANCE						
5300	VOCATIONAL AND TECHNICAL EDUC	3,913.26	-	-	-	3,913.26	100.00
0355	TECHNOLOGY REPAIRS & MAINTENAN						
5300	VOCATIONAL AND TECHNICAL EDUC	690.98	-	-	-	690.98	100.00
0357	SUPPORT MANAGED - COMPUTERS						
5300	VOCATIONAL AND TECHNICAL EDUC	37,000.00	-	-	-	37,000.00	100.00
0360	LEASE AND RENTAL AGREEMENTS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,809.80	-	-	-	2,809.80	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	42,110.20	-	-	41,046.19	1,064.01	2.50
0369	TECHNOLOGY RENTALS						
5300	VOCATIONAL AND TECHNICAL EDUC	5,507.00	-	-	-	5,507.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY						
5300	VOCATIONAL AND TECHNICAL EDUC	100.00	-	-	-	100.00	100.00
0391	LAUNDRY / LINEN						
5300	VOCATIONAL AND TECHNICAL EDUC	5,000.00	-	-	-	5,000.00	100.00

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0393	CONTRACTS-NONPROFESSIONAL SVC						
	5300 VOCATIONAL AND TECHNICAL EDUC	4,396.16	-	1,925.00	1,791.60	679.56	15.40
	7900 OPERATION OF PLANT	150.00	-	150.00	-	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	135.25	-	-	135.25	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE						
	5300 VOCATIONAL AND TECHNICAL EDUC	11,985.89	-	-	11,462.69	523.20	4.30
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	50.00	-	-	-	50.00	100.00
	5300 VOCATIONAL AND TECHNICAL EDUC	7,841.03	-	-	7,670.32	170.71	2.10
0519	TECHNOLOGY SUPPLIES						
	5300 VOCATIONAL AND TECHNICAL EDUC	22,169.65	-	2,862.65	16,964.48	2,342.52	10.50
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	8,722.33	-	-	5,633.28	3,089.05	35.40
0642	EQUIPMENT (UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	6,155.41	-	-	4,131.21	2,024.20	32.80
0643	COMPUTER(>\$1000)/TECH INFRASTR						
	5300 VOCATIONAL AND TECHNICAL EDUC	180,261.09	-	-	177,564.00	2,697.09	1.50
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	4,232.11	-	-	1,091.00	3,141.11	74.20
0648	TECHNOLOGY EQUIPMENT (>\$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	3,858.18	-	-	-	3,858.18	100.00
0649	TECHNOLOGY EQUIPMENT (<\$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	536.32	-	-	-	536.32	100.00
0673	PARKING LOTS AND DRIVEWAYS-NEW						
	5300 VOCATIONAL AND TECHNICAL EDUC	1,150.00	-	-	-	1,150.00	100.00

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0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
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	4,311.81	-	-	-	4,311.81	100.00
0685	FLOORING/STRUCTURAL ALTERATION						
5300	VOCATIONAL AND TECHNICAL EDUC	6,695.84	-	-	-	6,695.84	100.00
0692	SOFTWARE (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	4,960.05	-	-	-	4,960.05	100.00
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	7,295.00	-	-	-	7,295.00	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	503,597.30	-	-	-	503,597.30	100.00
PROJECT 5068 TOTALS:		901,555.44	-	4,937.65	288,105.58	608,512.21	67.50

PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL

FUND: 1010

GENERAL OPERATING

0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	34,897.13	-	9,011.02	25,886.11	-	-
PROJECT 5909 TOTALS:		34,897.13	-	9,011.02	25,886.11	-	-

PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM

FUND: 1010

GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION						
6400	INSTR STAFF TRAINING SERVICES	3,200.00	-	-	3,200.00	-	-
PROJECT 7014 TOTALS:		3,200.00	-	-	3,200.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7019 DRAMA PROGRAM						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		2,300.00	-	-	-	2,300.00	100.00
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		8,100.00	-	-	7,695.00	405.00	5.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,616.56	-	-	1,070.87	2,545.69	70.30
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		6,340.94	-	-	6,340.94	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		700.00	-	-	629.00	71.00	10.10
PROJECT 7019 TOTALS:			21,057.50	-	-	15,735.81	5,321.69	25.27

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PROJECT: 7054 AP INITIATIVE - SET-ASIDE						FUND: 1010 GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
	5100	BASIC EDUCATION (K-12)	5.83	-	-	-	5.83	100.00
	6400	INSTR STAFF TRAINING SERVICES	428.95	-	-	-	428.95	100.00
0365	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	14,775.00	-	-	13,484.00	1,291.00	8.70
0398	FIELD TRIP/STUDENT TRANSPORT							
	7802	TRANSPORTATION - CENTRAL	100.00	-	-	-	100.00	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	33,496.69	-	-	29,520.15	3,976.54	11.80
0511	DIGITAL BOOKS - NON-ADOPTED							
	5100	BASIC EDUCATION (K-12)	153.75	-	-	-	153.75	100.00
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,309.38	-	-	1,229.34	80.04	6.10
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	47.44	-	-	-	47.44	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	41.10	-	-	37.94	3.16	7.60
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	9,463.89	-	-	8,749.89	714.00	7.50
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	27,699.00	-	-	27,398.80	300.20	1.00
0648	TECHNOLOGY EQUIPMENT (>\$1000)							
	5100	BASIC EDUCATION (K-12)	360.17	-	-	-	360.17	100.00
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	105.00	-	-	-	105.00	100.00

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	3,733.37	-	-	-	3,733.37	100.00
PROJECT 7054 TOTALS:		91,719.57	-	-	80,420.12	11,299.45	12.32
PROJECT: 7061 CAPE DIGITAL TOOLS - STEM							
					FUND: 1010	GENERAL OPERATING	
0997	RESERVES - PROJECTS						
9890	RESERVES	3,690.00	-	-	-	3,690.00	100.00
PROJECT 7061 TOTALS:		3,690.00	-	-	-	3,690.00	100.00
PROJECT: 7063 CAPE - MANUFACTURING							
					FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL						
6300	INSTR & CURR DEVEL SVC(SUPER)	200.00	-	-	-	200.00	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	200.00	-	-	200.00	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	6,005.00	-	125.00	5,824.00	56.00	0.90
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	463.16	-	-	-	463.16	100.00
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	21.00	-	-	-	21.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
6400	INSTR STAFF TRAINING SERVICES	490.23	-	-	-	490.23	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	39,576.31	-	-	-	39,576.31	100.00
PROJECT 7063 TOTALS:		46,955.70	-	125.00	6,024.00	40,806.70	86.90

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PROJECT: 7105 INSTR MATERIALS-DUAL ENROLLMEN						FUND: 1010	GENERAL OPERATING	
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		106,018.53	-	-	106,018.53	-	-
PROJECT 7105 TOTALS:			106,018.53	-	-	106,018.53	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING	
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		1,027.18	-	-	1,027.18	-	-
0375	CELLULAR TELEPHONE							
5100	BASIC EDUCATION (K-12)		375.00	-	-	375.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		1,577.70	-	-	1,577.70	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,084.24	-	-	3,084.24	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,227.89	-	-	1,227.89	-	-
PROJECT 8001 TOTALS:			7,292.01	-	-	7,292.01	-	-

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PROJECT: 9004 ADV. INT'L CERTIFICATE EDUC.						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,643.26	-	-	1,643.26	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		61.45	-	-	-	61.45	100.00
7900	OPERATION OF PLANT		621.00	-	-	621.00	-	-
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		890.05	-	-	890.05	-	-
6400	INSTR STAFF TRAINING SERVICES		5.30	-	-	-	5.30	100.00
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		7,115.00	-	-	4,610.00	2,505.00	35.20
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		580.50	-	-	-	580.50	100.00
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		2,226.37	-	-	1,534.03	692.34	31.10
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		338.19	-	-	-	338.19	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		64.50	-	-	-	64.50	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		22,144.04	-	-	4,084.86	18,059.18	81.50
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		59.66	-	-	41.56	18.10	30.30
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		198.45	-	-	-	198.45	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		5,690.38	-	-	-	5,690.38	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	691.82	-	-	309.65	382.17	55.20
0676	OTHER PERMANENT IMPROVEMENTS							
	5100	BASIC EDUCATION (K-12)	225.00	-	-	-	225.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	254.47	-	-	-	254.47	100.00
PROJECT 9004 TOTALS:			42,809.44	-	-	13,734.41	29,075.03	67.92

PROJECT: 8488 DODEA - ESTEAM

FUND: 4200

AGENCY INVOICED EACH MON

0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	65.65	-	-	65.65	-	-
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	513.18	-	-	513.18	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,943.20	-	-	3,943.20	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,947.00	-	-	2,947.00	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)							
	5100	BASIC EDUCATION (K-12)	500.00	-	-	500.00	-	-
PROJECT 8488 TOTALS:			7,969.03	-	-	7,969.03	-	-

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PROJECT:	2422 CARL PERKINS-SECONDARY ED S131			FUND: 4201	FEDERAL REVENUE FROM STAT		
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,369.00	-	-	1,369.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	7,893.02	-	-	7,893.02	-	-
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	7,731.91	-	-	7,731.91	-	-
PROJECT 2422 TOTALS:		16,993.93	-	-	16,993.93	-	-