

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

0601 CRESTVIEW HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	8,995.25	-	-	8,995.25	-	-
7900	OPERATION OF PLANT	669.90	-	-	669.90	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	1,399.00	-	-	1,399.00	-	-
0330	IN-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	372.11	-	-	372.11	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	1,080.00	-	-	1,080.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	35,354.45	-	10,203.21	25,151.24	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	12,701.66	-	2,970.20	9,731.46	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,807.96	-	-	5,807.96	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,307.15	-	-	9,307.15	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	10,775.85	-	-	10,775.85	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	186.42	-	-	186.42	-	-
0450	GASOLINE						
7900	OPERATION OF PLANT	173.05	-	-	173.05	-	-

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0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	26,067.63	-	4,993.60	21,074.03	-	-
5200	EXCEPTIONAL CHILD	1,107.20	-	312.10	795.10	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	10,032.53	-	936.30	9,096.23	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,777.75	-	-	6,777.75	-	-
7900	OPERATION OF PLANT	418.00	-	-	418.00	-	-
0519	TECHNOLOGY SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,734.03	-	-	4,734.03	-	-
5200	EXCEPTIONAL CHILD	592.25	-	-	592.25	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	31.02	-	-	31.02	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,013.66	-	-	5,013.66	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,839.46	-	-	1,839.46	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,681.51	-	3,224.15	1,457.36	-	-
7900	OPERATION OF PLANT	17,670.20	-	-	17,670.20	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,620.00	-	-	1,620.00	-	-
5200	EXCEPTIONAL CHILD	540.00	-	-	540.00	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	540.00	-	-	540.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,196.00	-	1,196.00	-	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)						
5100	BASIC EDUCATION (K-12)	445.58	-	-	445.58	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	884.00	-	442.00	442.00	-	-
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	31,548.04	-	-	-	31,548.04	100.00

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				BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT		TOTALS:	202,561.66	-	24,277.56	146,736.06	31,548.04	15.57
PROJECT: 1004 AICE SET-ASIDE						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			34,335.44	-	-	2,785.66	31,549.78	91.80
0519	TECHNOLOGY SUPPLIES								
5100	BASIC EDUCATION (K-12)			431.00	-	-	431.00	-	-
0997	RESERVES - PROJECTS								
9890	RESERVES			9,488.67	-	-	-	9,488.67	100.00
PROJECT 1004		TOTALS:		44,255.11	-	-	3,216.66	41,038.45	92.73
PROJECT: 2045 ROTC						FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION								
5100	BASIC EDUCATION (K-12)			6,848.25	-	-	6,848.25	-	-
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			1,820.93	-	-	-	1,820.93	100.00
PROJECT 2045		TOTALS:		8,669.18	-	-	6,848.25	1,820.93	21.00
PROJECT: 2127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			250.00	-	-	92.97	157.03	62.80
PROJECT 2127		TOTALS:		250.00	-	-	92.97	157.03	62.81

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PROJECT: 2154 ADVANCED PLACEMENT					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		1,146.70	-	-	1,146.70	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		19,335.94	-	-	1,882.40	17,453.54	90.20
0530	PERIODICALS - PRINTED							
5100	BASIC EDUCATION (K-12)		769.24	-	769.24	-	-	-
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		600.00	-	-	600.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		1,804.51	-	-	-	1,804.51	100.00
PROJECT 2154 TOTALS:			23,656.39	-	769.24	3,629.10	19,258.05	81.41
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,817.51	-	-	700.00	1,117.51	61.40
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		2,860.69	-	-	2,473.20	387.49	13.50
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		60.00	-	-	60.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		43,220.50	-	-	39,254.23	3,966.27	9.10
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		24,135.21	-	22,123.24	1,967.62	44.35	0.10
PROJECT 2909 TOTALS:			72,093.91	-	22,123.24	44,455.05	5,515.62	7.65

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PROJECT: 3102 SAI - STUDENT ASSESSMENT							FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION								
6141	TESTING			1,997.50	-	-	1,997.50	-	-
PROJECT 3102 TOTALS:				1,997.50	-	-	1,997.50	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			42,191.34	-	318.55	15,822.58	26,050.21	61.70
5300	VOCATIONAL AND TECHNICAL EDUC			7,505.82	-	-	7,277.21	228.61	3.00
0520	TEXTBOOKS								
5100	BASIC EDUCATION (K-12)			75,796.42	-	45,752.48	2,438.78	27,605.16	36.40
PROJECT 3105 TOTALS:				125,493.58	-	46,071.03	25,538.57	53,883.98	42.94

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		174.95	-	-	174.95	-	-
0519	TECHNOLOGY SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		267.16	-	-	267.16	-	-
0530	PERIODICALS - PRINTED							
6200	INSTRUCTIONAL MEDIA SERVICE		384.61	-	-	-	384.61	100.00
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		37,277.81	-	-	-	37,277.81	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		225.19	-	-	-	225.19	100.00
PROJECT 3106 TOTALS:			38,329.72	-	-	442.11	37,887.61	98.85
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,431.20	-	-	2,611.71	2,819.49	51.90
PROJECT 3109 TOTALS:			5,431.20	-	-	2,611.71	2,819.49	51.91

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PROJECT: 4004 CHORUS PROGRAM						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		145.00	-	-	145.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		192.92	-	-	124.95	67.97	35.20
0398	FIELD TRIP/STUDENT TRANSPORT							
5100	BASIC EDUCATION (K-12)		159.00	-	-	159.00	-	-
7801	TRANSPORTATION- NORTH		435.50	-	-	435.50	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		19,904.72	-	589.49	2,188.72	17,126.51	86.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		890.80	-	-	890.77	0.03	-
PROJECT 4004 TOTALS:			21,727.94	-	589.49	3,943.94	17,194.51	79.14

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PROJECT: 4005 BAND PROGRAM					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		9,400.00	-	-	9,400.00	-	-
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		2,886.10	-	-	2,886.10	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		650.00	-	650.00	-	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		5,488.00	-	-	5,488.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,378.27	-	-	-	3,378.27	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		8,925.00	-	-	8,925.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		17,776.00	-	-	17,776.00	-	-
PROJECT 4005 TOTALS:			48,503.37	-	650.00	44,475.10	3,378.27	6.97

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PROJECT: 5007 SSTRIDE DISTRICT SUPPLEMENT					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		725.00	-	-	725.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		586.00	-	-	586.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		361.41	-	-	361.41	-	-
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,648.52	-	-	1,648.52	-	-
PROJECT 5007 TOTALS:			3,320.93	-	-	3,320.93	-	-
PROJECT: 5053 AICE-BONUSES/EXAMS					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		9,900.00	-	-	9,900.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		27,272.65	-	-	27,272.65	-	-
PROJECT 5053 TOTALS:			37,172.65	-	-	37,172.65	-	-
PROJECT: 5054 AP-BONUSES/EXAMS					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		8,950.00	-	-	8,950.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		37,747.00	-	-	37,747.00	-	-
PROJECT 5054 TOTALS:			46,697.00	-	-	46,697.00	-	-

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PROJECT: 5063 CAPE - CONSTRUCTION						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5300	VOCATIONAL AND TECHNICAL EDUC		950.00	-	-	950.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		12,161.52	-	-	-	12,161.52	100.00
PROJECT 5063 TOTALS:			13,111.52	-	-	950.00	12,161.52	92.75
PROJECT: 5064 CAPE - CULINARY						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5300	VOCATIONAL AND TECHNICAL EDUC		2,750.00	-	-	2,750.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		3,960.00	-	-	3,960.00	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		4,000.44	-	-	3,555.31	445.13	11.10
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		6,742.32	-	-	6,742.32	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
5300	VOCATIONAL AND TECHNICAL EDUC		228.28	-	-	-	228.28	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		144,921.57	-	-	-	144,921.57	100.00
PROJECT 5064 TOTALS:			162,602.61	-	-	17,007.63	145,594.98	89.54

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PROJECT: 5065 CAPE - DRAFTING/ENGINEERING						FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5300	VOCATIONAL AND TECHNICAL EDUC		500.00	-	-	-	500.00	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		5,241.70	-	-	5,241.70	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		8,921.43	-	-	8,539.50	381.93	4.20
0519	TECHNOLOGY SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		3,744.00	-	-	3,744.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		13,224.84	-	-	12,207.08	1,017.76	7.70
0643	COMPUTER(>\$1000)/TECH INFRASTR							
5300	VOCATIONAL AND TECHNICAL EDUC		73.71	-	-	-	73.71	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		5,896.30	-	-	5,896.30	-	-
0730	DUES AND FEES							
5300	VOCATIONAL AND TECHNICAL EDUC		4,299.00	-	-	1,454.00	2,845.00	66.10
0997	RESERVES - PROJECTS							
9890	RESERVES		65,055.45	-	-	-	65,055.45	100.00
PROJECT 5065 TOTALS:			106,956.43	-	-	37,082.58	69,873.85	65.33

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PROJECT: 5067 CAPE - HEALTH SCIENCE				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,275.00	-	-	1,275.00	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	5,892.00	-	-	5,892.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	581.00	-	-	532.00	49.00	8.40
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	5,015.00	-	-	5,015.00	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	16,586.88	-	-	-	16,586.88	100.00
PROJECT 5067 TOTALS:		29,349.88	-	-	12,714.00	16,635.88	56.68

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	633.76	-	-	633.76	-	-
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	9,500.00	-	-	9,500.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	4.62	-	-	-	4.62	100.00
0357	SUPPORT MANAGED - COMPUTERS						
5300	VOCATIONAL AND TECHNICAL EDUC	4,389.00	-	-	-	4,389.00	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	47,677.01	-	-	41,510.85	6,166.16	12.90
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	1,452.67	-	-	1,350.03	102.64	7.00
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	6,549.41	-	-	6,524.16	25.25	0.30
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	248.12	-	-	247.00	1.12	0.40
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	4,666.43	-	-	431.10	4,235.33	90.70
0685	FLOORING/STRUCTURAL ALTERATION						
5300	VOCATIONAL AND TECHNICAL EDUC	172.81	-	-	-	172.81	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	247,113.39	-	-	-	247,113.39	100.00
PROJECT 5068 TOTALS:		322,407.22	-	-	60,196.90	262,210.32	81.33

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PROJECT: 5071 CAPE - WELDING				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	100.00	-	-	100.00	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,142.65	-	-	-	2,142.65	100.00
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	23.40	-	-	-	23.40	100.00
0676	OTHER PERMANENT IMPROVEMENTS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,400.00	-	-	-	2,400.00	100.00
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	925.00	-	-	-	925.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	109.77	-	-	-	109.77	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	1,280.94	-	-	-	1,280.94	100.00
PROJECT 5071 TOTALS:		6,981.76	-	-	100.00	6,881.76	98.57

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5072 CAPE - AUTOMOTIVE				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,175.00	-	-	2,175.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	1,015.71	-	-	1,015.71	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	4,869.98	-	-	4,109.98	760.00	15.60
0393	CONTRACTS-NONPROFESSIONAL SVC						
5300	VOCATIONAL AND TECHNICAL EDUC	516.00	-	-	516.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	1,824.12	-	-	1,824.12	-	-
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	1,500.00	-	-	1,500.00	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	54,305.09	-	-	-	54,305.09	100.00
PROJECT 5072 TOTALS:		66,205.90	-	-	11,140.81	55,065.09	83.17

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5073 CAPE - BUILDING TRADES								
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		225.00	-	-	-	225.00	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		6,654.00	-	-	5,448.00	1,206.00	18.10
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		897.00	-	-	897.00	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		157.25	-	-	-	157.25	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		2,911.45	-	-	-	2,911.45	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		312.64	-	-	-	312.64	100.00
PROJECT 5073 TOTALS:			11,157.34	-	-	6,345.00	4,812.34	43.13
PROJECT: 5077 JOBS FOR FL GRADS PROGRAM								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		568.22	-	-	-	568.22	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		587.02	-	-	-	587.02	100.00
PROJECT 5077 TOTALS:			1,155.24	-	-	-	1,155.24	100.00

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PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	32,519.25	-	-	-	32,519.25	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	12,291.30	-	11,541.30	-	750.00	6.10
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	742.78	-	-	-	742.78	100.00
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	818.56	-	-	-	818.56	100.00
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENANC	2,650.00	-	-	2,650.00	-	-
PROJECT 5909 TOTALS:		49,021.89	-	11,541.30	2,650.00	34,830.59	71.05
PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
6400	INSTR STAFF TRAINING SERVICES	3,600.00	-	-	3,600.00	-	-
PROJECT 7014 TOTALS:		3,600.00	-	-	3,600.00	-	-

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PROJECT: 7019 DRAMA PROGRAM						FUND: 1010	GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		125.00	-	-	125.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,459.87	-	-	3,663.58	796.29	17.80
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		25,087.07	-	-	13,933.90	11,153.17	44.40
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		588.00	-	-	-	588.00	100.00
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		320.00	-	-	320.00	-	-
PROJECT 7019 TOTALS:			30,579.94	-	-	18,042.48	12,537.46	41.00
PROJECT: 7054 AP INITIATIVE - SET-ASIDE						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		388.70	-	-	-	388.70	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		129.00	-	-	-	129.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		64,433.51	-	-	5,369.34	59,064.17	91.60
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		665.82	-	-	665.82	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		474.94	-	-	474.94	-	-
PROJECT 7054 TOTALS:			66,091.97	-	-	6,510.10	59,581.87	90.15

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PROJECT: 7105 INSTR MATERIALS-DUAL ENROLLMEN						FUND: 1010	GENERAL OPERATING	
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		80,543.79	-	-	80,543.79	-	-
PROJECT 7105 TOTALS:			80,543.79	-	-	80,543.79	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING	
0519	TECHNOLOGY SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		123.30	-	-	123.30	-	-
PROJECT 8001 TOTALS:			123.30	-	-	123.30	-	-
PROJECT: 9004 ADV. INT'L CERTIFICATE EDUC.						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		935.84	-	-	935.84	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		1,163.36	-	-	1,163.36	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		20,179.27	-	-	-	20,179.27	100.00
0530	PERIODICALS - PRINTED							
5100	BASIC EDUCATION (K-12)		769.22	-	-	-	769.22	100.00
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		135.00	-	-	135.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		4,355.19	-	-	-	4,355.19	100.00
PROJECT 9004 TOTALS:			27,537.88	-	-	2,234.20	25,303.68	91.89

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8488 DODEA - ESTEAM					FUND: 4200	AGENCY INVOICED EACH MON		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	65.64	-	-	65.64	-	-
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	513.18	-	-	513.18	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,957.40	-	-	2,957.40	-	-
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:			6,983.22	-	-	6,983.22	-	-

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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	14,362.30	-	-	14,362.30	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	30,495.62	-	-	30,495.62	-	-
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	272.00	-	-	272.00	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	41,726.66	-	-	41,726.66	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	34,661.65	-	-	34,661.65	-	-
0643	COMPUTER(>\$1000)/TECH INFRASTR						
5300	VOCATIONAL AND TECHNICAL EDUC	32,444.97	-	-	32,444.97	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	300.00	-	-	300.00	-	-
PROJECT 2422 TOTALS:		154,263.20	-	-	154,263.20	-	-