

**SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET STATUS REPORT - ALL PROJECTS
FISCAL YEAR 2014-2015
AS OF JUNE 30, 2015**

0271 PRYOR MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	4,101.70	-	-	4,101.70	-	-
0310	PROFESSIONAL & TECHNICAL SERV	296.00	-	-	296.00	-	-
0331	OUT-OF-COUNTY TRAVEL	200.00	-	-	200.00	-	-
0350	REPAIR AND MAINTENANCE	700.00	-	100.00	600.00	-	-
0360	LEASE AND RENTAL AGREEMENTS	20,582.26	-	9,220.54	11,361.72	-	-
0365	SOFTWARE SUBSCRIPTIONS	300.00	-	-	300.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM	2,958.89	-	-	2,958.89	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	2,423.65	-	-	2,423.65	-	-
0450	GASOLINE	62.04	-	-	62.04	-	-
0460	DIESEL FUEL	93.15	-	-	93.15	-	-
0510	SUPPLIES	22,593.18	-	692.54	21,900.64	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	1,198.00	-	-	1,198.00	-	-
0677	REPLACEMENT SYSTEMS	1,014.65	-	-	1,014.65	-	-
0682	HEATING/COOLING/AIR CONDITION	624.25	-	-	624.25	-	-
0684	REPLACEMENT ROOFING & SYSTEMS	3,687.00	-	-	3,687.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	23,798.02	-	-	23,798.02	-	-
0988	RESERVES - SCHOOL CARRYOVER	60,802.35	-	-	-	60,802.35	100.00
PROJECT TOTALS:		145,435.14	-	10,013.08	74,619.71	60,802.35	41.81
PROJECT: 0010 GROUNDS/BEAUTIFICATION				FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC	10,995.10	-	-	10,995.10	-	-
PROJECT 0010 TOTALS:		10,995.10	-	-	10,995.10	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	15,939.42	-	-	15,939.42	-	-
PROJECT 1084 TOTALS:		15,939.42	-	-	15,939.42	-	-

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PROJECT: 2011 CUSTODIAL SERVICES					FUND: 1010	GENERAL OPERATING	
0130	SALARY - OVERTIME	713.62	-	-	713.62	-	-
0350	REPAIR AND MAINTENANCE	163.71	-	-	163.71	-	-
0354	VEHICLE REPAIRS/MAINTENANCE	21.66	-	-	21.66	-	-
0375	CELLULAR TELEPHONE	100.44	-	-	100.44	-	-
0391	LAUNDRY / LINEN	352.10	-	-	352.10	-	-
0420	BOTTLED GAS	19.42	-	-	19.42	-	-
0450	GASOLINE	319.94	-	-	319.94	-	-
0510	SUPPLIES	9,632.11	-	-	9,632.11	-	-
0642	EQUIPMENT (UNDER \$1000)	458.63	-	-	458.63	-	-
0730	DUES AND FEES	14.90	-	-	14.90	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	826.89	-	-	826.89	-	-
PROJECT 2011 TOTALS:		12,623.42	-	-	12,623.42	-	-
PROJECT: 2012 A/C FILTERS & LIGHT BULBS					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	2,148.69	-	-	2,148.69	-	-
PROJECT 2012 TOTALS:		2,148.69	-	-	2,148.69	-	-
PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	213.65	-	-	213.65	-	-
0510	SUPPLIES	20.48	-	-	20.48	-	-
PROJECT 2013 TOTALS:		234.13	-	-	234.13	-	-
PROJECT: 2018 ITINERANT TCHS AUTISTIC PROG.					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	29.82	-	-	29.82	-	-
0331	OUT-OF-COUNTY TRAVEL	11.68	-	-	11.68	-	-
0510	SUPPLIES	31.42	-	-	31.42	-	-
PROJECT 2018 TOTALS:		72.92	-	-	72.92	-	-

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FISCAL YEAR 2014-2015
AS OF JUNE 30, 2015**

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	4,557.95	-	-	4,557.95	-	-
0330	IN-COUNTY TRAVEL	14.32	-	-	14.32	-	-
0510	SUPPLIES	8.99	-	-	8.99	-	-
PROJECT 2019 TOTALS:		4,581.26	-	-	4,581.26	-	-
PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	171.91	-	-	171.91	-	-
0365	SOFTWARE SUBSCRIPTIONS	39.36	-	-	39.36	-	-
PROJECT 2023 TOTALS:		211.27	-	-	211.27	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS					FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL	21.79	-	-	21.79	-	-
0510	SUPPLIES	700.55	-	-	700.55	-	-
PROJECT 2027 TOTALS:		722.34	-	-	722.34	-	-
PROJECT: 2051 PURCHASED - OTHER POSITIONS					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	1,718.70	-	-	1,718.70	-	-
PROJECT 2051 TOTALS:		1,718.70	-	-	1,718.70	-	-
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING	
0360	LEASE AND RENTAL AGREEMENTS	1,000.00	-	-	800.63	199.37	19.94
0510	SUPPLIES	9,660.11	-	-	9,616.41	43.70	0.45
0677	REPLACEMENT SYSTEMS	824.00	-	-	823.80	0.20	0.02
0684	REPLACEMENT ROOFING & SYSTEMS	23,394.23	-	-	23,394.23	-	-
PROJECT 2909 TOTALS:		34,878.34	-	-	34,635.07	243.27	0.70

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FISCAL YEAR 2014-2015
AS OF JUNE 30, 2015**

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PROJECT: 3006 NDIA ACCELL GRANT					FUND: 1010	GENERAL OPERATING	
0644	COMPUTER HARDWARE(UNDER \$1000)	229.02	-	-	229.02	-	-
PROJECT 3006 TOTALS:		229.02	-	-	229.02	-	-
PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM					FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC	914.00	-	-	914.00	-	-
PROJECT 3007 TOTALS:		914.00	-	-	914.00	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	4,408.22	-	-	4,408.22	-	-
PROJECT 3009 TOTALS:		4,408.22	-	-	4,408.22	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	14,170.00	-	-	976.80	13,193.20	93.11
0520	TEXTBOOKS	140,972.95	-	-	122,975.60	17,997.35	12.77
PROJECT 3105 TOTALS:		155,142.95	-	-	123,952.40	31,190.55	20.10
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING	
0530	PERIODICALS	301.40	-	-	301.40	-	-
0610	LIBRARY BOOKS	3,364.36	-	458.22	2,591.88	314.26	9.34
PROJECT 3106 TOTALS:		3,665.76	-	458.22	2,893.28	314.26	8.57
PROJECT: 3107 SAFE SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	21,472.00	-	-	21,472.00	-	-
PROJECT 3107 TOTALS:		21,472.00	-	-	21,472.00	-	-

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FISCAL YEAR 2014-2015
AS OF JUNE 30, 2015**

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES		790.84	-	-	-	790.84	100.00
PROJECT 3109 TOTALS:			790.84	-	-	-	790.84	100.00
PROJECT: 3160 FLORIDA SCHOOL RECOGNITION PGM						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES		86.77	-	-	86.77	-	-
PROJECT 3160 TOTALS:			86.77	-	-	86.77	-	-
PROJECT: 3162 SAI - ATTENDANCE OFFICERS						FUND: 1010	GENERAL OPERATING	
0375	CELLULAR TELEPHONE		18.00	-	-	18.00	-	-
0450	GASOLINE		37.44	-	-	37.44	-	-
0510	SUPPLIES		9.41	-	-	9.41	-	-
0560	TIRES AND TUBES		12.18	-	-	12.18	-	-
PROJECT 3162 TOTALS:			77.03	-	-	77.03	-	-
PROJECT: 3180 FL TCHRS CLSSRM SUP ASSIST PRM						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES		10,175.00	-	-	10,175.00	-	-
PROJECT 3180 TOTALS:			10,175.00	-	-	10,175.00	-	-
PROJECT: 4002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV		400.00	-	-	400.00	-	-
0360	LEASE AND RENTAL AGREEMENTS		380.00	-	-	380.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY		150.00	-	-	150.00	-	-
0510	SUPPLIES		2,172.00	-	-	2,172.00	-	-
PROJECT 4002 TOTALS:			3,102.00	-	-	3,102.00	-	-

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FISCAL YEAR 2014-2015
AS OF JUNE 30, 2015**

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PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	4,269.55	-	2,219.53	2,005.21	44.81	1.05
0642	EQUIPMENT (UNDER \$1000)	914.99	-	-	914.99	-	-
PROJECT 4004 TOTALS:		5,184.54	-	2,219.53	2,920.20	44.81	0.86
PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE	2,669.94	-	-	2,669.94	-	-
0398	FIELD TRIP/STUDENT TRANSPORT	688.25	-	-	688.25	-	-
0510	SUPPLIES	2,830.06	-	1,905.94	604.47	319.65	11.29
PROJECT 4005 TOTALS:		6,188.25	-	1,905.94	3,962.66	319.65	5.17
PROJECT: 4006 NDIA ACCELL GRANT					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	190.19	-	-	190.19	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	249.98	-	-	249.98	-	-
PROJECT 4006 TOTALS:		440.17	-	-	440.17	-	-
PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT					FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR	27,912.02	-	-	27,912.02	-	-
PROJECT 4011 TOTALS:		27,912.02	-	-	27,912.02	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ					FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR	209.04	-	-	209.04	-	-
PROJECT 4012 TOTALS:		209.04	-	-	209.04	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS	111,814.90	-	-	111,814.90	-	-
PROJECT 4019 TOTALS:		111,814.90	-	-	111,814.90	-	-

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FISCAL YEAR 2014-2015
AS OF JUNE 30, 2015**

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PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION		750.00	-	-	750.00	-	-
PROJECT 4110 TOTALS:			750.00	-	-	750.00	-	-
PROJECT: 4127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES		200.00	-	-	200.00	-	-
PROJECT 4127 TOTALS:			200.00	-	-	200.00	-	-
PROJECT: 4160 FLORIDA SCHOOL RECOGNITION PGM						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES		565.47	-	-	565.47	-	-
PROJECT 4160 TOTALS:			565.47	-	-	565.47	-	-
PROJECT: 5002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES		2,165.00	-	-	-	2,165.00	100.00
PROJECT 5002 TOTALS:			2,165.00	-	-	-	2,165.00	100.00
PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS		1,175.00	-	-	1,175.00	-	-
0365	SOFTWARE SUBSCRIPTIONS		11,149.95	-	-	11,149.95	-	-
0510	SUPPLIES		887.75	-	-	887.75	-	-
0685	FLOORING/STRUCTURAL ALTERATION		4,816.68	-	4,816.68	-	-	-
0997	RESERVES - PROJECTS		41,805.85	-	-	-	41,805.85	100.00
PROJECT 5068 TOTALS:			59,835.23	-	4,816.68	13,212.70	41,805.85	69.87
PROJECT: 5090 SPECIAL STIPENDS(NB/HTF/TITLE)						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION		3,040.00	-	-	3,040.00	-	-
PROJECT 5090 TOTALS:			3,040.00	-	-	3,040.00	-	-

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FISCAL YEAR 2014-2015
AS OF JUNE 30, 2015**

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PROJECT: 5099 SCHOOL UTILITIES					FUND: 1010	GENERAL OPERATING	
0371	TELEPHONE- LOCAL SERVICE	5,127.62	-	-	5,127.62	-	-
0373	TELEPHONE LONG DISTANCE	167.12	-	-	167.12	-	-
0381	WATER AND SEWAGE	13,372.07	-	-	13,372.07	-	-
0382	GARBAGE	5,216.10	-	-	5,216.10	-	-
0383	RECYCLING	924.94	-	-	924.94	-	-
0410	NATURAL GAS	3,456.60	-	-	3,456.60	-	-
0430	ELECTRICITY	128,607.18	-	-	128,607.18	-	-
PROJECT 5099 TOTALS:		156,871.63	-	-	156,871.63	-	-
PROJECT: 5127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	150.00	-	-	-	150.00	100.00
PROJECT 5127 TOTALS:		150.00	-	-	-	150.00	100.00
PROJECT: 5150 DIGITAL CLASSROOMS					FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS	1,019.30	-	-	1,019.30	-	-
0365	SOFTWARE SUBSCRIPTIONS	640.00	-	-	640.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	434.78	-	-	434.78	-	-
0510	SUPPLIES	468.17	-	-	468.17	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	9,050.33	-	-	9,050.33	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	679.11	-	-	679.11	-	-
PROJECT 5150 TOTALS:		12,291.69	-	-	12,291.69	-	-
PROJECT: 5160 FLORIDA SCHOOL RECOGNITION PGM					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS	57,145.32	-	-	57,145.32	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	1,000.45	-	-	730.09	270.36	27.02
PROJECT 5160 TOTALS:		58,145.77	-	-	57,875.41	270.36	0.46

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PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE	3,739.50	-	-	1,900.00	1,839.50	49.19
0393	CONTRACTS-NONPROFESSIONAL SVC	1,650.00	-	-	1,650.00	-	-
0510	SUPPLIES	838.30	-	-	813.93	24.37	2.91
0677	REPLACEMENT SYSTEMS	2,359.20	-	-	2,359.20	-	-
0684	REPLACEMENT ROOFING & SYSTEMS	2,805.00	-	-	2,018.07	786.93	28.05
PROJECT 5909 TOTALS:		11,392.00	-	-	8,741.20	2,650.80	23.27
PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	9,360.00	-	-	9,360.00	-	-
PROJECT 6004 TOTALS:		9,360.00	-	-	9,360.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	3,077.22	-	-	3,077.22	-	-
PROJECT 6113 TOTALS:		3,077.22	-	-	3,077.22	-	-
PROJECT: 6123 READING INSTRUCTION					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	450.00	-	-	450.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	19,807.00	-	-	19,807.00	-	-
PROJECT 6123 TOTALS:		20,257.00	-	-	20,257.00	-	-
PROJECT: 7008 CURRICULUM DEVELOPMENT					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	336.00	-	-	336.00	-	-
PROJECT 7008 TOTALS:		336.00	-	-	336.00	-	-

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PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF					FUND: 1010	GENERAL OPERATING	
0644	COMPUTER HARDWARE(UNDER \$1000)	474.00	-	-	474.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	1,975.25	-	-	1,975.25	-	-
PROJECT 7016 TOTALS:		2,449.25	-	-	2,449.25	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	434.71	-	-	434.71	-	-
PROJECT 7020 TOTALS:		434.71	-	-	434.71	-	-
PROJECT: 7110 SAI - EDUCATION OPTIONS					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	6,734.00	-	-	6,734.00	-	-
PROJECT 7110 TOTALS:		6,734.00	-	-	6,734.00	-	-
PROJECT: 9007 CAPE CHOICE CERTIFICATION					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	186.16	-	-	186.16	-	-
0510	SUPPLIES	4,917.60	-	-	4,917.60	-	-
0643	COMPUTER EQUIP (OVER \$1000)	2,426.00	-	-	2,426.00	-	-
PROJECT 9007 TOTALS:		7,529.76	-	-	7,529.76	-	-
PROJECT: 5468 RTTT - FL STANDARDS TRAINING					FUND: 4200	AGENCY INVOICED EACH MON	
0117	WORKSHOPS	600.00	-	-	600.00	-	-
PROJECT 5468 TOTALS:		600.00	-	-	600.00	-	-
PROJECT: 5488 DODEA - SCIENCE					FUND: 4200	AGENCY INVOICED EACH MON	
0310	PROFESSIONAL & TECHNICAL SERV	23,618.72	-	-	23,618.72	-	-
0398	FIELD TRIP/STUDENT TRANSPORT	2,258.50	-	-	2,258.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	2,583.90	-	-	2,583.90	-	-
PROJECT 5488 TOTALS:		28,461.12	-	-	28,461.12	-	-

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 FISCAL YEAR 2014-2015
 AS OF JUNE 30, 2015**

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5412 TITLE X - HOMELESS CHILDREN				FUND: 4201	FEDERAL REVENUE FROM STAT		
0398	FIELD TRIP/STUDENT TRANSPORT	552.00	-	-	552.00	-	-
PROJECT 5412 TOTALS:		552.00	-	-	552.00	-	-
PROJECT: 5422 CARL PERKINS-SECONDARY ED S131				FUND: 4201	FEDERAL REVENUE FROM STAT		
0365	SOFTWARE SUBSCRIPTIONS	2,935.24	-	-	2,935.24	-	-
0510	SUPPLIES	104.63	-	-	104.63	-	-
0642	EQUIPMENT (UNDER \$1000)	709.60	-	-	709.60	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	1,897.83	-	-	1,897.83	-	-
0691	SOFTWARE (OVER \$1000)	1,020.82	-	-	1,020.82	-	-
0692	SOFTWARE (UNDER \$1000)	194.20	-	-	194.20	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	103.96	-	-	103.96	-	-
PROJECT 5422 TOTALS:		6,966.28	-	-	6,966.28	-	-