

**SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET STATUS REPORT - ALL PROJECTS
FISCAL YEAR 2015-2016
AS OF AUGUST 12, 2016**

0051 BOB SIKES ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	5,878.17	-	-	5,878.17	-	-
0130	SALARY - OVERTIME	907.33	-	-	907.33	-	-
0310	PROFESSIONAL & TECHNICAL SERV	6,118.50	-	3,500.00	2,618.50	-	-
0365	SOFTWARE SUBSCRIPTIONS	10,860.50	-	6,500.00	411.09	3,949.41	0.36
0370	POSTAGE/SHIPPING/TELEGRAM	758.14	-	-	647.66	110.48	0.15
0371	TELEPHONE- LOCAL SERVICE	44.92	-	-	-	44.92	1.00
0390	OTHER PURCHASED SVC-PRINT/COPY	3,570.08	-	-	3,530.08	40.00	0.01
0393	CONTRACTS-NONPROFESSIONAL SVC	1,790.42	-	-	1,790.42	-	-
0398	FIELD TRIP/STUDENT TRANSPORT	392.15	-	-	392.15	-	-
0510	SUPPLIES	54,619.07	-	-	19,819.73	34,799.34	0.64
0520	TEXTBOOKS	19.97	-	-	-	19.97	1.00
0610	LIBRARY BOOKS	1,251.05	-	-	1,069.53	181.52	0.15
0642	EQUIPMENT (UNDER \$1000)	27,047.54	-	1,840.14	14,047.54	11,159.86	0.41
0643	COMPUTER EQUIP (OVER \$1000)	2,875.00	-	-	2,860.85	14.15	-
0644	COMPUTER HARDWARE(UNDER \$1000)	1,587.49	-	-	709.58	877.91	0.55
0682	HEATING/COOLING/AIR CONDITION	335.69	-	-	335.69	-	-
0684	REPLACEMENT ROOFING & SYSTEMS	693.87	-	-	693.87	-	-
0692	SOFTWARE (UNDER \$1000)	96.00	-	-	96.00	-	-
0730	DUES AND FEES	186.00	-	-	136.00	50.00	0.27
0750	OTHER PERSONNEL SERVICES(TEMP)	48,253.86	-	-	48,253.86	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS	2,421.96	-	-	-	2,421.96	1.00
0988	RESERVES - SCHOOL CARRYOVER	7,623.80	-	-	-	7,623.80	1.00
PROJECT TOTALS:		177,331.51	-	11,840.14	104,198.05	61,293.32	34.56

PROJECT: 0010 GROUNDS/BEAUTIFICATION				FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC	6,639.02	-	-	6,639.02	-	-
PROJECT 0010 TOTALS:		6,639.02	-	-	6,639.02	-	-

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PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	13,947.25	-	-	13,947.25	-	-
PROJECT 1084 TOTALS:		13,947.25	-	-	13,947.25	-	-
PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	89.01	-	-	89.01	-	-
0331	OUT-OF-COUNTY TRAVEL	5.94	-	-	5.94	-	-
0510	SUPPLIES	27.76	-	-	27.76	-	-
0642	EQUIPMENT (UNDER \$1000)	15.35	-	-	15.35	-	-
PROJECT 2004 TOTALS:		138.06	-	-	138.06	-	-
PROJECT: 2011 CUSTODIAL SERVICES					FUND: 1010	GENERAL OPERATING	
0130	SALARY - OVERTIME	108.60	-	-	108.60	-	-
0331	OUT-OF-COUNTY TRAVEL	1.07	-	-	1.07	-	-
0350	REPAIR AND MAINTENANCE	116.70	-	-	116.70	-	-
0354	VEHICLE REPAIRS/MAINTENANCE	85.67	-	-	85.67	-	-
0370	POSTAGE/SHIPPING/TELEGRAM	2.99	-	-	2.99	-	-
0375	CELLULAR TELEPHONE	84.29	-	-	84.29	-	-
0391	LAUNDRY / LINEN	457.02	-	-	457.02	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC	5.55	-	-	5.55	-	-
0420	BOTTLED GAS	26.19	-	-	26.19	-	-
0450	GASOLINE	174.60	-	-	174.60	-	-
0510	SUPPLIES	8,204.65	-	-	8,204.65	-	-
0642	EQUIPMENT (UNDER \$1000)	304.02	-	-	304.02	-	-
0730	DUES AND FEES	35.91	-	-	35.91	-	-
0732	MOTOR VEHICLE TAGS AND FEES	2.75	-	-	2.75	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	494.92	-	-	494.92	-	-
PROJECT 2011 TOTALS:		10,104.93	-	-	10,104.93	-	-

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PROJECT: 2012 A/C FILTERS & LIGHT BULBS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES		2,141.96	-	-	2,141.96	-	-
PROJECT 2012 TOTALS:			2,141.96	-	-	2,141.96	-	-
PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL		107.64	-	-	107.64	-	-
0510	SUPPLIES		14.60	-	-	14.60	-	-
PROJECT 2013 TOTALS:			122.24	-	-	122.24	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV		20,119.75	-	-	20,119.75	-	-
0330	IN-COUNTY TRAVEL		10.44	-	-	10.44	-	-
0510	SUPPLIES		18.88	-	-	18.88	-	-
PROJECT 2019 TOTALS:			20,149.07	-	-	20,149.07	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL		24.08	-	-	24.08	-	-
0331	OUT-OF-COUNTY TRAVEL		61.53	-	-	61.53	-	-
0510	SUPPLIES		855.18	-	-	855.18	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)		136.43	-	-	136.43	-	-
0692	SOFTWARE (UNDER \$1000)		22.12	-	-	22.12	-	-
0730	DUES AND FEES		13.38	-	-	13.38	-	-
PROJECT 2027 TOTALS:			1,112.72	-	-	1,112.72	-	-
PROJECT: 2090 KINDERGARTEN PROGRAMS						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)		352.75	-	-	352.75	-	-
PROJECT 2090 TOTALS:			352.75	-	-	352.75	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 2181 CHILD CARE - BOB SIKES					FUND: 1010	GENERAL OPERATING	
0130	SALARY - OVERTIME	4,834.11	-	-	4,666.36	167.75	0.03
0310	PROFESSIONAL & TECHNICAL SERV	16,150.00	-	-	14,725.00	1,425.00	0.09
0330	IN-COUNTY TRAVEL	921.62	-	-	573.49	348.13	0.38
0350	REPAIR AND MAINTENANCE	500.13	-	100.00	300.00	100.13	0.20
0360	LEASE AND RENTAL AGREEMENTS	25,391.02	-	1,984.27	11,771.12	11,635.63	0.46
0365	SOFTWARE SUBSCRIPTIONS	85.00	-	-	85.00	-	-
0371	TELEPHONE- LOCAL SERVICE	335.11	-	-	247.21	87.90	0.26
0391	LAUNDRY / LINEN	7.25	-	-	-	7.25	1.00
0398	FIELD TRIP/STUDENT TRANSPORT	1,870.46	-	-	214.00	1,656.46	0.89
0510	SUPPLIES	10,616.77	-	810.27	7,560.09	2,246.41	0.21
0692	SOFTWARE (UNDER \$1000)	0.36	-	-	-	0.36	1.00
0730	DUES AND FEES	11,589.49	-	-	11,588.71	0.78	-
0750	OTHER PERSONNEL SERVICES(TEMP)	8,472.12	-	-	7,092.25	1,379.87	0.16
PROJECT 2181 TOTALS:		80,773.44	-	2,894.54	58,823.23	19,055.67	23.59
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING	
0360	LEASE AND RENTAL AGREEMENTS	264.00	-	-	264.00	-	-
0510	SUPPLIES	8,646.15	-	-	8,616.78	29.37	-
0677	REPLACEMENT SYSTEMS	2,400.00	-	-	2,400.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS	18,598.68	-	-	18,598.68	-	-
PROJECT 2909 TOTALS:		29,908.83	-	-	29,879.46	29.37	0.10
PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM					FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC	1,177.00	-	-	1,177.00	-	-
PROJECT 3007 TOTALS:		1,177.00	-	-	1,177.00	-	-

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PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	3,934.00	-	-	3,934.00	-	-
PROJECT 3009 TOTALS:		3,934.00	-	-	3,934.00	-	-
PROJECT: 3101 LOTTERY -DISCRETIONARY					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	3,958.26	-	-	3,958.26	-	-
PROJECT 3101 TOTALS:		3,958.26	-	-	3,958.26	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	335.00	-	-	335.00	-	-
PROJECT 3102 TOTALS:		335.00	-	-	335.00	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY	885.60	-	-	885.60	-	-
0510	SUPPLIES	29,723.15	-	-	-	29,723.15	1.00
0520	TEXTBOOKS	3,280.86	-	-	3,229.91	50.95	0.02
PROJECT 3105 TOTALS:		33,889.61	-	-	4,115.51	29,774.10	87.86
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS	3,971.81	-	-	3,907.09	64.72	0.02
PROJECT 3106 TOTALS:		3,971.81	-	-	3,907.09	64.72	1.63
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	2,506.08	-	-	-	2,506.08	1.00
0520	TEXTBOOKS	520.14	-	307.92	-	212.22	0.41
PROJECT 3109 TOTALS:		3,026.22	-	307.92	-	2,718.30	89.82

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PROJECT: 3162 SAI - ATTENDANCE OFFICERS					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	100.29	-	-	100.29	-	-
0330	IN-COUNTY TRAVEL	8.28	-	-	8.28	-	-
0375	CELLULAR TELEPHONE	18.00	-	-	18.00	-	-
0450	GASOLINE	16.36	-	-	16.36	-	-
0510	SUPPLIES	22.28	-	-	22.28	-	-
0550	REPAIR PARTS	6.25	-	-	6.25	-	-
PROJECT 3162 TOTALS:		171.46	-	-	171.46	-	-
PROJECT: 3180 TEACHERS CLASSRM SUPPLY ASST					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	12,000.00	-	-	12,000.00	-	-
PROJECT 3180 TOTALS:		12,000.00	-	-	12,000.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ					FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR	154.98	-	-	154.98	-	-
PROJECT 4012 TOTALS:		154.98	-	-	154.98	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS	141,015.48	-	-	141,015.48	-	-
PROJECT 4019 TOTALS:		141,015.48	-	-	141,015.48	-	-
PROJECT: 4024 FOUNDATION STEMM MINI GRANTS					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	1.00	-	-	1.00	-	-
PROJECT 4024 TOTALS:		1.00	-	-	1.00	-	-
PROJECT: 4099 DISCR. SET-ASIDE - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	28,890.97	-	-	28,890.97	-	-
PROJECT 4099 TOTALS:		28,890.97	-	-	28,890.97	-	-

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PROJECT: 4109 SAI - MENTORING SERVICES					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	2,700.00	-	-	2,700.00	-	-
PROJECT 4109 TOTALS:		2,700.00	-	-	2,700.00	-	-
PROJECT: 4110 SAI - ESOL					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	4,650.00	-	-	4,650.00	-	-
PROJECT 4110 TOTALS:		4,650.00	-	-	4,650.00	-	-
PROJECT: 5002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING	
0644	COMPUTER HARDWARE(UNDER \$1000)	2,823.00	-	-	2,823.00	-	-
PROJECT 5002 TOTALS:		2,823.00	-	-	2,823.00	-	-
PROJECT: 5014 ARCHERY IMPLEMENTATION					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	199.41	-	-	-	199.41	1.00
PROJECT 5014 TOTALS:		199.41	-	-	-	199.41	100.00
PROJECT: 5027 ADMIN & GUIDANCE SUMMER HOURS					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	2,709.72	-	-	2,709.72	-	-
PROJECT 5027 TOTALS:		2,709.72	-	-	2,709.72	-	-
PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	7,835.00	-	-	7,835.00	-	-
PROJECT 5090 TOTALS:		7,835.00	-	-	7,835.00	-	-

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PROJECT: 5099 SCHOOL UTILITIES					FUND: 1010	GENERAL OPERATING	
0371	TELEPHONE- LOCAL SERVICE	3,987.06	-	-	3,987.06	-	-
0373	TELEPHONE LONG DISTANCE	113.94	-	-	113.94	-	-
0381	WATER AND SEWAGE	6,602.25	-	-	6,602.25	-	-
0382	GARBAGE	10,182.00	-	-	10,182.00	-	-
0383	RECYCLING	1,344.49	-	-	1,344.49	-	-
0410	NATURAL GAS	996.42	-	-	996.42	-	-
0430	ELECTRICITY	116,314.58	-	-	116,314.58	-	-
PROJECT 5099 TOTALS:		139,540.74	-	-	139,540.74	-	-
PROJECT: 5150 DIGITAL CLASSROOMS					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	650.00	-	-	650.00	-	-
0682	HEATING/COOLING/AIR CONDITION	209.74	-	-	209.74	-	-
PROJECT 5150 TOTALS:		859.74	-	-	859.74	-	-
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE	3,801.56	-	-	-	3,801.56	1.00
0393	CONTRACTS-NONPROFESSIONAL SVC	6,350.00	-	-	6,350.00	-	-
0510	SUPPLIES	982.81	-	-	592.89	389.92	0.40
0685	FLOORING/STRUCTURAL ALTERATION	2,066.44	-	-	2,066.44	-	-
PROJECT 5909 TOTALS:		13,200.81	-	-	9,009.33	4,191.48	31.75
PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	11,993.00	-	-	11,993.00	-	-
PROJECT 6004 TOTALS:		11,993.00	-	-	11,993.00	-	-

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PROJECT: 6025 FNDTN STEM ROBOTICS GRANT					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	399.95	-	-	399.95	-	-
0510	SUPPLIES	1,754.40	-	-	1,754.40	-	-
PROJECT 6025 TOTALS:		2,154.35	-	-	2,154.35	-	-
PROJECT: 6090 BEST & BRIGHTEST SCHOLARSHIP					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS	30,678.20	-	-	30,678.20	-	-
PROJECT 6090 TOTALS:		30,678.20	-	-	30,678.20	-	-
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	6,000.00	-	-	6,000.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT	559.75	-	-	559.75	-	-
PROJECT 6113 TOTALS:		6,559.75	-	-	6,559.75	-	-
PROJECT: 6123 READING INSTRUCTION					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	11,381.32	-	-	11,381.32	-	-
PROJECT 6123 TOTALS:		11,381.32	-	-	11,381.32	-	-
PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	50.00	-	-	-	50.00	1.00
PROJECT 6127 TOTALS:		50.00	-	-	-	50.00	100.00
PROJECT: 6160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS	70,097.45	-	-	70,097.45	-	-
0510	SUPPLIES	713.98	-	-	-	713.98	1.00
PROJECT 6160 TOTALS:		70,811.43	-	-	70,097.45	713.98	1.01

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PROJECT: 7008 CURRICULUM DEVELOPMENT					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	448.00	-	-	448.00	-	-
PROJECT 7008 TOTALS:		448.00	-	-	448.00	-	-
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)	9,080.24	-	-	9,080.24	-	-
PROJECT 7016 TOTALS:		9,080.24	-	-	9,080.24	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	434.22	-	-	434.22	-	-
PROJECT 7020 TOTALS:		434.22	-	-	434.22	-	-
PROJECT: 8107 CSR - MATH INITIATIVES					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	2,050.00	-	-	2,050.00	-	-
0510	SUPPLIES	289.49	-	-	289.49	-	-
PROJECT 8107 TOTALS:		2,339.49	-	-	2,339.49	-	-
PROJECT: 5488 DODEA - SCIENCE					FUND: 4200	AGENCY INVOICED EACH MON	
0310	PROFESSIONAL & TECHNICAL SERV	36,311.86	-	-	36,311.86	-	-
0398	FIELD TRIP/STUDENT TRANSPORT	2,210.50	-	-	2,210.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	1,799.56	-	-	1,799.56	-	-
PROJECT 5488 TOTALS:		40,321.92	-	-	40,321.92	-	-

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PROJECT: 6401 TITLE I - PART A				FUND: 4201	FEDERAL REVENUE FROM STAT		
0365	SOFTWARE SUBSCRIPTIONS	15,275.00	-	-	15,145.30	129.70	0.01
0370	POSTAGE/SHIPPING/TELEGRAM	490.00	-	-	470.00	20.00	0.04
0390	OTHER PURCHASED SVC-PRINT/COPY	500.00	-	-	117.50	382.50	0.77
0510	SUPPLIES	26,442.79	-	-	22,066.23	4,376.56	0.17
0643	COMPUTER EQUIP (OVER \$1000)	2,875.00	-	-	-	2,875.00	1.00
0750	OTHER PERSONNEL SERVICES(TEMP)	3,912.34	-	-	-	3,912.34	1.00
PROJECT 6401 TOTALS:		49,495.13	-	-	37,799.03	11,696.10	23.63