

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2018-2019
JUNE 30, 2019**

0601 CRESTVIEW HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,954.00	-	-	1,954.00	-	-
5200	EXCEPTIONAL CHILD	292.50	-	-	292.50	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	872.00	-	-	872.00	-	-
0330	IN-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	365.79	-	-	365.79	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	4,800.00	-	-	4,800.00	-	-
5200	EXCEPTIONAL CHILD	300.00	-	-	300.00	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	1,320.00	-	-	1,320.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	33,097.97	-	10,945.43	22,152.54	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	14,558.00	-	5,559.00	8,999.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,110.00	-	-	6,110.00	-	-
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	900.00	-	-	900.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,614.37	-	-	7,614.37	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	22,640.54	-	7,635.84	15,004.70	-	-
5200	EXCEPTIONAL CHILD	1,561.38	-	223.83	1,337.55	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	8,273.14	-	887.00	7,386.14	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,855.47	-	-	5,855.47	-	-
7900	OPERATION OF PLANT	2,568.06	-	-	2,568.06	-	-

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0519	TECHNOLOGY SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,761.21	-	-	2,761.21	-	-
5200	EXCEPTIONAL CHILD	403.29	-	-	403.29	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	75.66	-	-	75.66	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	19.99	-	-	19.99	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
7900	OPERATION OF PLANT	4,707.93	-	4,707.93	-	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	25,992.30	-	-	25,992.30	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	1,226.07	-	-	1,226.07	-	-
7900	OPERATION OF PLANT	5,515.83	-	4,696.65	819.18	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	10,704.99	-	-	10,704.99	-	-
5200	EXCEPTIONAL CHILD	794.00	-	-	794.00	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	794.00	-	-	794.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,135.89	-	-	2,135.89	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
7900	OPERATION OF PLANT	5,555.61	-	1,891.86	3,663.75	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	884.00	-	442.00	442.00	-	-
0732	MOTOR VEHICLE TAGS AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	117.55	-	-	117.55	-	-
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	61,669.11	-	-	-	61,669.11	100.00
	PROJECT TOTALS:	236,440.65	-	36,989.54	137,782.00	61,669.11	26.08

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PROJECT: 1004 AICE SET-ASIDE								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		23,951.58	-	-	1,865.93	22,085.65	92.20
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,478.27	-	-	2,478.27	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		2,880.74	-	-	-	2,880.74	100.00
PROJECT 1004 TOTALS:			29,310.59	-	-	4,344.20	24,966.39	85.18
PROJECT: 2045 ROTC								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,712.70	-	-	3,712.70	-	-
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		228.00	-	-	228.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,396.93	-	-	-	1,396.93	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		151.59	-	-	151.59	-	-
PROJECT 2045 TOTALS:			5,489.22	-	-	4,092.29	1,396.93	25.45

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PROJECT: 2086 SAI - TEENAGE PARENTING PROG						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		3,872.82	-	-	3,872.82	-	-
0330	IN-COUNTY TRAVEL							
6100	PUPIL PERSONNEL SERVICES		61.31	-	-	61.31	-	-
PROJECT 2086 TOTALS:			3,934.13	-	-	3,934.13	-	-
PROJECT: 2154 ADVANCED PLACEMENT						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		1,316.44	-	-	1,316.44	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		18,657.91	-	-	12,095.40	6,562.51	35.10
0530	PERIODICALS - PRINTED							
5100	BASIC EDUCATION (K-12)		299.70	-	-	-	299.70	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		3,135.47	-	-	3,135.47	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		72.18	-	-	72.18	-	-
PROJECT 2154 TOTALS:			23,481.70	-	-	16,619.49	6,862.21	29.22

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PROJECT: 2166 ADULT ENRICHMENT					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
9100	COMMUNITY SERV	4,021.26	-	-	2,157.75	1,863.51	46.30
0360	LEASE AND RENTAL AGREEMENTS						
9100	COMMUNITY SERV	540.00	-	-	-	540.00	100.00
0430	ELECTRICITY						
7900	OPERATION OF PLANT	648.95	-	-	517.70	131.25	20.20
PROJECT 2166 TOTALS:		5,210.21	-	-	2,675.45	2,534.76	48.65
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	573.64	-	-	-	573.64	100.00
0360	LEASE AND RENTAL AGREEMENTS						
8120	BUILDING AND GROUND MAINTENANC	832.00	-	-	830.96	1.04	0.10
0399	OTHER TECHNOLOGY PURCH SERVICE						
8120	BUILDING AND GROUND MAINTENANC	314.54	-	-	-	314.54	100.00
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	32,593.21	-	-	32,591.33	1.88	-
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	129.86	-	-	-	129.86	100.00
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	41,148.26	-	2,034.95	39,113.26	0.05	-
PROJECT 2909 TOTALS:		75,591.51	-	2,034.95	72,535.55	1,021.01	1.35

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PROJECT: 3102 SAI - STUDENT ASSESSMENT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6141	TESTING		146.25	-	-	146.25	-	-
PROJECT 3102 TOTALS:			146.25	-	-	146.25	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		1,540.00	-	-	1,540.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,097.06	-	-	8,097.06	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		9,730.98	-	3,276.68	6,454.30	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		71,487.17	-	6,705.90	63,212.12	1,569.15	2.20
PROJECT 3105 TOTALS:			90,855.21	-	9,982.58	79,303.48	1,569.15	1.73

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010 GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,042.50	-	-	1,042.50	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		798.98	-	-	798.98	-	-
0530	PERIODICALS - PRINTED							
6200	INSTRUCTIONAL MEDIA SERVICE		391.47	-	-	391.47	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		29,325.76	-	-	3,280.40	26,045.36	88.80
0622	AUDIO VISUAL (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		1,103.41	-	-	878.22	225.19	20.40
PROJECT 3106 TOTALS:			32,662.12	-	-	6,391.57	26,270.55	80.43
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,111.00	-	-	1,660.10	450.90	21.30
PROJECT 3109 TOTALS:			2,111.00	-	-	1,660.10	450.90	21.36
PROJECT: 3110 INSTR MAT-ESE DIGITAL						FUND: 1010 GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		3,456.00	-	-	3,456.00	-	-
PROJECT 3110 TOTALS:			3,456.00	-	-	3,456.00	-	-

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PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	540.00	-	270.00	270.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,461.69	-	-	1,796.62	7,665.07	81.00
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	0.03	-	-	-	0.03	100.00
PROJECT 4004 TOTALS:		10,001.72	-	270.00	2,066.62	7,665.10	76.64
PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	5,701.65	-	2,604.00	2,395.00	702.65	12.30
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	6,350.50	-	-	6,350.50	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,414.66	-	-	-	4,414.66	100.00
PROJECT 4005 TOTALS:		16,466.81	-	2,604.00	8,745.50	5,117.31	31.08

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PROJECT: 5007 SSTRIDE DISTRICT SUPPLEMENT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,567.03	-	-	1,567.03	-	-
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		174.17	-	-	174.17	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		1,194.00	-	-	1,194.00	-	-
PROJECT 5007 TOTALS:			2,935.20	-	-	2,935.20	-	-
PROJECT: 5053 AICE-BONUSES/EXAMS						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		9,500.00	-	-	9,500.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		20,752.86	-	-	20,752.86	-	-
PROJECT 5053 TOTALS:			30,252.86	-	-	30,252.86	-	-
PROJECT: 5054 AP-BONUSES/EXAMS						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		12,450.00	-	-	12,450.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		45,900.44	-	-	45,900.44	-	-
PROJECT 5054 TOTALS:			58,350.44	-	-	58,350.44	-	-

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PROJECT: 5064 CAPE - CULINARY				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	3,350.00	-	-	3,350.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	682.60	-	-	682.60	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,880.00	-	-	2,880.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	109.77	-	-	-	109.77	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	67,265.65	-	-	-	67,265.65	100.00
PROJECT 5064 TOTALS:		74,288.02	-	-	6,912.60	67,375.42	90.69

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PROJECT: 5065 CAPE - DRAFTING/ENGINEERING				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,750.00	-	-	2,750.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	186.52	-	-	186.52	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	3,600.00	-	-	3,600.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	7,456.76	-	-	7,338.83	117.93	1.50
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,399.00	-	-	1,399.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	296.97	-	-	259.99	36.98	12.40
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	2,728.00	-	-	2,728.00	-	-
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	75.00	-	-	75.00	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	70,846.00	-	-	-	70,846.00	100.00
PROJECT 5065 TOTALS:		89,338.25	-	-	18,337.34	71,000.91	79.47

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PROJECT: 5066 CAPE - ELECTRICAL					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		140.00	-	-	140.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		3,300.00	-	-	3,300.00	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		7,311.13	-	-	6,973.16	337.97	4.60
0622	AUDIO VISUAL (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		2,443.90	-	2,443.90	-	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		3,934.45	-	-	-	3,934.45	100.00
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		3,442.12	-	-	3,442.12	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		8,364.32	-	-	-	8,364.32	100.00
PROJECT 5066 TOTALS:			28,935.92	-	2,443.90	13,855.28	12,636.74	43.67

PROJECT: 5067 CAPE - HEALTH SCIENCE

					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5300	VOCATIONAL AND TECHNICAL EDUC		325.00	-	-	325.00	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		3,714.97	-	-	658.00	3,056.97	82.20
0997	RESERVES - PROJECTS							
9890	RESERVES		3,877.14	-	-	-	3,877.14	100.00
PROJECT 5067 TOTALS:			7,917.11	-	-	983.00	6,934.11	87.58

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY					FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	683.61	-	-	612.74	70.87	10.30
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	8,375.00	-	-	8,375.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	305.69	-	-	301.07	4.62	1.50
0357	SUPPORT MANAGED - COMPUTERS						
5300	VOCATIONAL AND TECHNICAL EDUC	6,840.00	-	-	6,840.00	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	42,376.30	-	-	42,307.80	68.50	0.10
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	5,222.68	-	-	5,083.17	139.51	2.60
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	4,877.67	-	-	4,877.67	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,579.00	-	-	1,577.88	1.12	-
0643	COMPUTER(>\$1000)/TECH INFRASTR						
5300	VOCATIONAL AND TECHNICAL EDUC	52,260.00	-	-	52,260.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	46,042.13	-	-	41,375.70	4,666.43	10.10
0685	FLOORING/STRUCTURAL ALTERATION						
5300	VOCATIONAL AND TECHNICAL EDUC	23,301.04	-	23,128.23	-	172.81	0.70
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	660.00	-	-	660.00	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	187,305.15	-	-	-	187,305.15	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT 5068 TOTALS:			379,828.27	-	23,128.23	164,271.03	192,429.01	50.66
PROJECT: 5071 CAPE - WELDING						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		300.00	-	-	300.00	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		397.71	-	-	374.31	23.40	5.80
0676	OTHER PERMANENT IMPROVEMENTS							
5300	VOCATIONAL AND TECHNICAL EDUC		2,400.00	-	-	-	2,400.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		109.77	-	-	-	109.77	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		6,576.11	-	-	-	6,576.11	100.00
PROJECT 5071 TOTALS:			9,783.59	-	-	674.31	9,109.28	93.11
PROJECT: 5072 CAPE - AUTOMOTIVE						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5300	VOCATIONAL AND TECHNICAL EDUC		625.00	-	-	625.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		7,692.52	-	-	-	7,692.52	100.00
PROJECT 5072 TOTALS:			8,317.52	-	-	625.00	7,692.52	92.49

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5077 JOBS FOR FL GRADS PROGRAM								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		680.17	-	-	-	680.17	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		587.02	-	-	-	587.02	100.00
PROJECT 5077 TOTALS:			1,267.19	-	-	-	1,267.19	100.00
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		33,397.12	-	-	-	33,397.12	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		3,400.00	-	-	3,400.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		168.24	-	-	-	168.24	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		298.58	-	-	-	298.58	100.00
PROJECT 5909 TOTALS:			37,263.94	-	-	3,400.00	33,863.94	90.88
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,374.73	-	-	3,374.73	-	-
PROJECT 6113 TOTALS:			3,374.73	-	-	3,374.73	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		9,530.96	-	-	9,530.96	-	-
PROJECT 7016 TOTALS:			9,530.96	-	-	9,530.96	-	-
PROJECT: 7019 DRAMA PROGRAM						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		18,000.00	-	-	1,839.95	16,160.05	89.70
PROJECT 7019 TOTALS:			18,000.00	-	-	1,839.95	16,160.05	89.78
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)		34,065.05	-	14,706.95	1,727.46	17,630.64	51.70
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,273.46	-	-	1,273.46	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,705.49	-	-	1,705.49	-	-
PROJECT 7054 TOTALS:			37,561.70	-	14,706.95	4,706.41	18,148.34	48.32

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				BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7105 INSTR MATERIALS-DUAL ENROLLMEN							FUND: 1010	GENERAL OPERATING	
0520	TEXTBOOKS								
5100	BASIC EDUCATION (K-12)			31,887.40	-	-	31,887.40	-	-
PROJECT 7105 TOTALS:				31,887.40	-	-	31,887.40	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER							FUND: 1010	GENERAL OPERATING	
0375	CELLULAR TELEPHONE								
5100	BASIC EDUCATION (K-12)			900.00	-	-	900.00	-	-
PROJECT 8001 TOTALS:				900.00	-	-	900.00	-	-
PROJECT: 8002 SCHOOL ADVISORY COUNCIL							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			3,447.00	-	-	3,447.00	-	-
PROJECT 8002 TOTALS:				3,447.00	-	-	3,447.00	-	-
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			1,533.87	-	-	1,533.87	-	-
PROJECT 8160 TOTALS:				1,533.87	-	-	1,533.87	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,043.00	-	-	-	7,043.00	100.00
PROJECT 9002 TOTALS:			7,043.00	-	-	-	7,043.00	100.00
PROJECT: 9004 ADV. INT'L CERTIFICATE EDUC.								
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		573.76	-	-	458.10	115.66	20.10
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		552.79	-	-	552.79	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		15,425.86	-	-	7,167.50	8,258.36	53.50
0530	PERIODICALS - PRINTED							
5100	BASIC EDUCATION (K-12)		349.65	-	-	-	349.65	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,918.80	-	-	1,918.80	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		79.99	-	-	79.99	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		196.46	-	-	196.46	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		188.89	-	-	-	188.89	100.00
PROJECT 9004 TOTALS:			19,286.20	-	-	10,373.64	8,912.56	46.21

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PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		100.00	-	-	-	100.00	100.00
PROJECT 9127 TOTALS:			100.00	-	-	-	100.00	100.00
PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		98,975.66	-	-	98,975.66	-	-
5200	EXCEPTIONAL CHILD		16,401.32	-	-	16,401.32	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		17,410.63	-	-	17,410.63	-	-
5900	OTHER INSTRUCTION		630.82	-	-	630.82	-	-
6100	PUPIL PERSONNEL SERVICES		1,261.64	-	-	1,261.64	-	-
6110	ATTENDANCE AND SOCIAL WORK		504.65	-	-	504.65	-	-
6120	GUIDANCE SERVICES		5,046.56	-	-	5,046.56	-	-
6130	HEALTH SERVICES		1,261.64	-	-	1,261.64	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		1,261.64	-	-	1,261.64	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		567.74	-	-	567.74	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		15,959.75	-	-	15,959.75	-	-
7600	FOOD SERVICE (SCHOOLS)		3,911.08	-	-	3,911.08	-	-
7900	OPERATION OF PLANT		11,354.76	-	-	11,354.76	-	-
8100	MAINTENANCE ADMINISTRATION		1,261.64	-	-	1,261.64	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,471.33	-	1,471.33	-	-	-
PROJECT 9160 TOTALS:			177,280.86	-	1,471.33	175,809.53	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8488 DODEA - ESTEAM				FUND: 4200	AGENCY INVOICED EACH MON		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	545.98	-	-	545.98	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	345.10	-	-	345.10	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
6300	INSTR & CURR DEVEL SVC(SUPER)	5,666.67	-	-	5,666.67	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	2,782.92	-	-	2,782.92	-	-
0510	SUPPLIES						
6300	INSTR & CURR DEVEL SVC(SUPER)	12.78	-	-	12.78	-	-
0519	TECHNOLOGY SUPPLIES						
6300	INSTR & CURR DEVEL SVC(SUPER)	29.77	-	-	29.77	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	4.95	-	-	4.95	-	-
PROJECT 8488 TOTALS:		9,388.17	-	-	9,388.17	-	-
PROJECT: 9412 TITLE IX - HOMELESS CHILDREN				FUND: 4201	FEDERAL REVENUE FROM STAT		
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	113.00	-	-	113.00	-	-
PROJECT 9412 TOTALS:		113.00	-	-	113.00	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	9422 CARL PERKINS-SECONDARY ED S131			FUND: 4201	FEDERAL REVENUE FROM STAT		
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	5,052.00	-	-	5,052.00	-	-
0350	REPAIR AND MAINTENANCE						
5300	VOCATIONAL AND TECHNICAL EDUC	646.03	-	-	646.03	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	9,343.00	-	-	9,343.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	32,966.26	-	-	32,966.26	-	-
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	174.79	-	-	174.79	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	37,045.38	-	-	37,045.38	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	27,329.00	-	-	27,329.00	-	-
0643	COMPUTER(>\$1000)/TECH INFRASTR						
5300	VOCATIONAL AND TECHNICAL EDUC	14,513.36	-	-	14,513.36	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	7,124.10	-	-	7,124.10	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	415.00	-	-	415.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	2,198.38	-	-	2,198.38	-	-
PROJECT 9422 TOTALS:		136,807.30	-	-	136,807.30	-	-

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PROJECT: 9475 IDEA - PART B				FUND: 4201	FEDERAL REVENUE FROM STAT		
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	39,150.92	-	-	39,150.92	-	-
PROJECT 9475 TOTALS:		39,150.92	-	-	39,150.92	-	-