

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0601 CRESTVIEW HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	5,626.10	-	-	5,626.10	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	554.84	-	-	554.84	-	-
0210	FLORIDA RETIREMENT SYSTEM							
	5100	BASIC EDUCATION (K-12)	238,400.53	-	-	238,400.53	-	-
	5200	EXCEPTIONAL CHILD	32,245.59	-	-	32,245.59	-	-
	5300	CAREER EDUCATION	34,686.74	-	-	34,686.74	-	-
	6120	GUIDANCE SERVICES	3,245.25	-	-	3,245.25	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	7,297.80	-	-	7,297.80	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	39,115.12	-	-	39,115.12	-	-
	7900	OPERATION OF PLANT	13,493.94	-	-	13,493.94	-	-
	8120	BUILDING AND GROUND MAINTENANC	2,089.30	-	-	2,089.30	-	-
0220	FICA (SOCIAL SECURITY)							
	5100	BASIC EDUCATION (K-12)	240,236.51	-	-	240,236.51	-	-
	5200	EXCEPTIONAL CHILD	32,339.37	-	-	32,339.37	-	-
	5300	CAREER EDUCATION	34,388.95	-	-	34,388.95	-	-
	6120	GUIDANCE SERVICES	3,342.49	-	-	3,342.49	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	6,390.79	-	-	6,390.79	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	38,069.90	-	-	38,069.90	-	-
	7900	OPERATION OF PLANT	13,526.52	-	-	13,526.52	-	-
	8120	BUILDING AND GROUND MAINTENANC	2,137.23	-	-	2,137.23	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	6300	INSTR & CURR DEVEL SVC(SUPER)	39,765.00	-	-	39,765.00	-	-
0330	IN-COUNTY TRAVEL							
	5100	BASIC EDUCATION (K-12)	200.00	-	-	46.65	153.35	76.68
0331	OUT-OF-COUNTY TRAVEL							
	5100	BASIC EDUCATION (K-12)	4,333.00	-	-	4,278.64	54.36	1.25
	6400	INSTR STAFF TRAINING SERVICES	425.00	-	-	425.00	-	-
0350	REPAIR AND MAINTENANCE							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,972.01	-	-	4,909.84	62.17	1.25

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0601 CRESTVIEW HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
	7900	OPERATION OF PLANT	1,973.60	-	-	1,930.00	43.60 2.21
0360	LEASE AND RENTAL AGREEMENTS						
	5100	BASIC EDUCATION (K-12)	3,448.20	-	-	1,605.00	1,843.20 53.45
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	16,469.33	-	1,425.35	14,984.56	59.42 0.36
	7900	OPERATION OF PLANT	26.40	-	-	26.40	- -
0370	POSTAGE/SHIPPING/TELEGRAM						
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,090.80	-	-	4,090.80	- -
0371	TELEPHONE- LOCAL SERVICE						
	7900	OPERATION OF PLANT	32,779.95	-	-	32,779.95	- -
0372	TELEPHONE MAINTENANCE/REPAIR						
	7900	OPERATION OF PLANT	4,500.00	-	-	3,715.60	784.40 17.43
0373	TELEPHONE LONG DISTANCE						
	7900	OPERATION OF PLANT	2,843.84	-	-	2,843.84	- -
0375	CELLULAR TELEPHONE						
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,680.67	-	399.77	1,087.89	193.01 11.48
	7900	OPERATION OF PLANT	1,288.98	-	142.85	507.03	639.10 49.58
0381	WATER AND SEWAGE						
	7900	OPERATION OF PLANT	30,847.10	-	-	30,847.10	- -
0382	GARBAGE						
	7900	OPERATION OF PLANT	18,000.00	-	-	17,423.70	576.30 3.20
0390	OTHER PURCHASED SVC-PRINT/COPY						
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,500.00	-	-	7,905.88	1,594.12 16.78
0391	LAUNDRY / LINEN						
	7900	OPERATION OF PLANT	2,500.00	-	-	1,998.39	501.61 20.06
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	200.00	-	-	112.00	88.00 44.00
	7900	OPERATION OF PLANT	1,242.90	-	-	160.00	1,082.90 87.13
0398	FIELD TRIP/STUDENT TRANSPORT						
	5100	BASIC EDUCATION (K-12)	1,500.00	-	-	1,142.98	357.02 23.80
	7801	TRANSPORTATION- NORTH	20,780.00	-	-	18,983.81	1,796.19 8.64

**OKALOOSA COUNTY SCHOOL DISTRICT
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0601 CRESTVIEW HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	35,000.00	-	-	34,515.69	484.31	1.38
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	216,807.21	-	-	211,773.17	5,034.04	2.32
0450	GASOLINE						
	7900 OPERATION OF PLANT	2,420.00	-	-	2,382.22	37.78	1.56
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	180.00	-	-	171.93	8.07	4.48
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	33,819.39	-	424.75	31,582.27	1,812.37	5.36
	5200 EXCEPTIONAL CHILD	4,141.30	-	-	2,700.51	1,440.79	34.79
	5300 CAREER EDUCATION	10,384.26	-	-	10,352.25	32.01	0.31
	6200 INSTRUCTIONAL MEDIA SERVICE	1,331.45	-	-	867.07	464.38	34.88
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	9,150.89	-	-	9,075.82	75.07	0.82
	7900 OPERATION OF PLANT	25,714.95	-	-	24,710.97	1,003.98	3.90
	8120 BUILDING AND GROUND MAINTENANC	141.52	-	-	141.52	-	-
0530	PERIODICALS						
	5200 EXCEPTIONAL CHILD	142.61	-	-	142.61	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	800.27	-	-	572.37	227.90	28.48
0610	LIBRARY BOOKS						
	6200 INSTRUCTIONAL MEDIA SERVICE	70.02	-	-	70.02	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
	5100 BASIC EDUCATION (K-12)	3,314.41	-	178.90	3,135.41	0.10	-
	5300 CAREER EDUCATION	752.19	-	-	644.31	107.88	14.34
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,659.31	-	-	3,562.57	96.74	2.64
	7900 OPERATION OF PLANT	480.00	-	-	480.00	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER						
	5300 CAREER EDUCATION	400.00	-	-	216.99	183.01	45.75
	6200 INSTRUCTIONAL MEDIA SERVICE	200.00	-	-	142.32	57.68	28.84
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	175.90	-	-	175.90	-	-
0691	SOFTWARE - CAPITALIZED						
	5100 BASIC EDUCATION (K-12)	32.04	-	-	-	32.04	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,823.43	-	-	3,823.43	-	-
	5300	CAREER EDUCATION	364.50	-	-	353.13	11.37	3.12
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	3,014.75	-	-	3,014.75	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	71,109.81	-	-	71,109.81	-	-
	5200	EXCEPTIONAL CHILD	7,403.90	-	-	7,403.90	-	-
	5300	CAREER EDUCATION	8,500.00	-	-	3,675.00	4,825.00	56.76
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,074.50	-	-	5,204.50	870.00	14.32
	7900	OPERATION OF PLANT	2,535.75	-	-	2,535.75	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	91,208.13	-	-	-	91,208.13	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	7,356.88	-	-	-	7,356.88	100.00
PROJECT TOTALS:			1,501,063.12	-	2,571.62	1,373,293.22	125,198.28	8.34

PROJECT: 2015 ADULT STUDENT FEES

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES							
	5300	CAREER EDUCATION	1,679.69	-	-	-	1,679.69	100.00
PROJECT 2015 TOTALS:			1,679.69	-	-	-	1,679.69	100.00

PROJECT: 2039 VOCATIONAL EQUIPMENT

FUND: 1010 GENERAL OPERATING

0350	REPAIR AND MAINTENANCE							
	5300	CAREER EDUCATION	1,500.22	-	-	399.40	1,100.82	73.38
0355	COMPUTER REPAIRS							
	5300	CAREER EDUCATION	242.90	-	-	-	242.90	100.00
0510	SUPPLIES							
	5300	CAREER EDUCATION	13.88	-	-	-	13.88	100.00
	8120	BUILDING AND GROUND MAINTENANC	7,051.34	-	-	-	7,051.34	100.00

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0622	AUDIO VISUAL (UNDER \$1000)						
	5300 CAREER EDUCATION	1.00	-	-	-	1.00	100.00
0641	EQUIP/FIXED ASSET OVER \$1000						
	5300 CAREER EDUCATION	2,245.83	-	-	-	2,245.83	100.00
0642	EQUIPMENT (\$1000 & UNDER)						
	5300 CAREER EDUCATION	2,381.21	-	-	1,542.39	838.82	35.23
0644	COMPUTER HARDWARE-\$1000 & UNDER						
	5300 CAREER EDUCATION	18.81	-	-	-	18.81	100.00
0692	SOFTWARE (UNDER \$1000)						
	5300 CAREER EDUCATION	3.45	-	-	-	3.45	100.00
PROJECT 2039 TOTALS:		13,458.64	-	-	1,941.79	11,516.85	85.57

PROJECT: 2045 ROTC

FUND: 1010 GENERAL OPERATING

0210	FLORIDA RETIREMENT SYSTEM						
	5100 BASIC EDUCATION (K-12)	2,794.34	-	-	2,794.34	-	-
0220	FICA (SOCIAL SECURITY)						
	5100 BASIC EDUCATION (K-12)	2,715.62	-	-	2,715.62	-	-
0357	SUPPORT MANAGED - COMPUTERS						
	5100 BASIC EDUCATION (K-12)	230.88	-	-	230.88	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	82.50	-	-	82.50	-	-
PROJECT 2045 TOTALS:		5,823.34	-	-	5,823.34	-	-

PROJECT: 2051 PURCHASED-OTHER POSITIONS

FUND: 1010 GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION						
	5100 BASIC EDUCATION (K-12)	5,337.00	-	-	5,337.00	-	-
	7900 OPERATION OF PLANT	221.34	-	-	221.34	-	-
0210	FLORIDA RETIREMENT SYSTEM						
	5100 BASIC EDUCATION (K-12)	1,646.78	-	-	1,646.78	-	-
	7900 OPERATION OF PLANT	16.37	-	-	16.37	-	-

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0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	1,707.00	-	-	1,707.00	-	-
7900	OPERATION OF PLANT	16.78	-	-	16.78	-	-
PROJECT 2051 TOTALS:		8,945.27	-	-	8,945.27	-	-

PROJECT: 2099 STADIUM FACILITIES

FUND: 1010 GENERAL OPERATING

0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	186.47	-	-	168.29	18.18	9.75
0360	LEASE AND RENTAL AGREEMENTS						
8120	BUILDING AND GROUND MAINTENANC	22.68	-	-	22.68	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	6,050.48	-	-	3,526.16	2,524.32	41.72
0550	REPAIR PARTS						
8120	BUILDING AND GROUND MAINTENANC	67.87	-	-	67.87	-	-
0641	EQUIP/FIXED ASSET OVER \$1000						
8120	BUILDING AND GROUND MAINTENANC	4,250.00	-	-	4,189.00	61.00	1.44
0642	EQUIPMENT (\$1000 & UNDER)						
8120	BUILDING AND GROUND MAINTENANC	495.91	-	-	495.91	-	-
0671	LAND IMPROVEMENTS						
8120	BUILDING AND GROUND MAINTENANC	70.00	-	-	70.00	-	-
PROJECT 2099 TOTALS:		11,143.41	-	-	8,539.91	2,603.50	23.36

PROJECT: 2154 ADVANCED PLACEMENT IB

FUND: 1010 GENERAL OPERATING

0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	1,459.94	-	-	1,459.94	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	1,752.73	-	-	1,752.73	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	525.00	-	-	525.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	6,404.93	-	-	6,404.93	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	23,024.80	-	-	5,213.80	17,811.00	77.36
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	283.20	-	-	283.20	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	2,170.77	-	-	-	2,170.77	100.00
PROJECT 2154 TOTALS:		35,621.37	-	-	15,639.60	19,981.77	56.09

PROJECT: 2909 SCHOOL MAINTENANCE FUND: 1010 GENERAL OPERATING

0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	76.10	-	-	76.10	-	-
0730	DUES AND FEES						
8120	BUILDING AND GROUND MAINTENANC	32.00	-	-	32.00	-	-
PROJECT 2909 TOTALS:		108.10	-	-	108.10	-	-

PROJECT: 3001 ESE GUARANTEE - GIFTED FUND: 1010 GENERAL OPERATING

0210	FLORIDA RETIREMENT SYSTEM						
5200	EXCEPTIONAL CHILD	3,766.08	-	-	3,766.08	-	-
0220	FICA (SOCIAL SECURITY)						
5200	EXCEPTIONAL CHILD	3,907.73	-	-	3,907.73	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	26.14	-	-	-	26.14	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	700.00	-	-	627.00	73.00	10.43
0997	RESERVES - PROJECTS						
9890	RESERVES	3,162.00	-	-	-	3,162.00	100.00
PROJECT 3001 TOTALS:		11,561.95	-	-	8,300.81	3,261.14	28.21

PROJECT: 3002 SCHOOL ADVISORY COUNCIL FUND: 1010 GENERAL OPERATING

0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	406.00	-	-	406.00	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	8,289.07	-	-	8,289.07	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,084.50	-	-	4,084.50	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
5100	BASIC EDUCATION (K-12)	1,214.56	-	-	1,214.56	-	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	679.25	-	-	679.25	-	-
PROJECT 3002 TOTALS:		14,673.38	-	-	14,673.38	-	-

PROJECT: 3101 DISCRETIONARY LOTTERY

FUND: 1010 GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,110.55	-	-	2,110.55	-	-
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	393.77	-	-	393.77	-	-
6120	GUIDANCE SERVICES	1,921.20	-	-	1,921.20	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	361.15	-	-	361.15	-	-
6120	GUIDANCE SERVICES	1,923.81	-	-	1,923.81	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	704.90	-	-	704.90	-	-
0691	SOFTWARE - CAPITALIZED						
5100	BASIC EDUCATION (K-12)	3,095.13	-	-	3,095.13	-	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	204.98	-	-	-	204.98	100.00
PROJECT 3101 TOTALS:		10,715.49	-	-	10,510.51	204.98	1.91

PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	289.35	-	-	289.35	-	-

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0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	121,221.42	-	-	120,310.38	911.04	0.75
0642	EQUIPMENT (\$1000 & UNDER)							
	5100	BASIC EDUCATION (K-12)	34.20	-	-	-	34.20	100.00
PROJECT 3105 TOTALS:			121,544.97	-	-	120,599.73	945.24	0.78

PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA

FUND: 1010 GENERAL OPERATING

0310	PROFESSIONAL & TECHNICAL SERV							
	6200	INSTRUCTIONAL MEDIA SERVICE	440.50	-	-	440.50	-	-
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,168.93	-	-	1,149.16	19.77	1.69
0641	EQUIP/FIXED ASSET OVER \$1000							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,169.00	-	-	1,169.00	-	-
0642	EQUIPMENT (\$1000 & UNDER)							
	6200	INSTRUCTIONAL MEDIA SERVICE	7,649.79	-	-	7,649.79	-	-
PROJECT 3106 TOTALS:			10,428.22	-	-	10,408.45	19.77	0.19

PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	5,195.33	-	573.60	1,187.32	3,434.41	66.11
0641	EQUIP/FIXED ASSET OVER \$1000							
	5100	BASIC EDUCATION (K-12)	0.40	-	-	-	0.40	100.00
0642	EQUIPMENT (\$1000 & UNDER)							
	5100	BASIC EDUCATION (K-12)	261.47	-	-	-	261.47	100.00
PROJECT 3109 TOTALS:			5,457.20	-	573.60	1,187.32	3,696.28	67.73

PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING

FUND: 1010 GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION							
	6400	INSTR STAFF TRAINING SERVICES	250.00	-	-	250.00	-	-
0117	WORKSHOPS							
	6400	INSTR STAFF TRAINING SERVICES	4,992.98	-	-	730.00	4,262.98	85.38

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0601 CRESTVIEW HIGH

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0210	FLORIDA RETIREMENT SYSTEM						
6400	INSTR STAFF TRAINING SERVICES	77.43	-	-	72.40	5.03	6.50
0220	FICA (SOCIAL SECURITY)						
6400	INSTR STAFF TRAINING SERVICES	220.84	-	-	188.87	31.97	14.48
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	8,096.57	-	-	8,096.57	-	-
0510	SUPPLIES						
6400	INSTR STAFF TRAINING SERVICES	539.34	-	-	346.50	192.84	35.75
0730	DUES AND FEES						
6400	INSTR STAFF TRAINING SERVICES	500.00	-	-	390.00	110.00	22.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
6400	INSTR STAFF TRAINING SERVICES	8,053.04	-	-	7,849.00	204.04	2.53
PROJECT 3112 TOTALS:		22,730.20	-	-	17,923.34	4,806.86	21.15

PROJECT: 3113 PLAN OF CARE - REGULAR - SAI

FUND: 1010 GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	7,295.72	-	-	7,295.72	-	-
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	590.46	-	-	590.46	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	2,526.78	-	-	2,526.78	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	12,279.31	-	-	12,279.31	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	4,432.71	-	-	4,432.71	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	31,872.58	-	2,542.80	29,329.78	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER						
5100	BASIC EDUCATION (K-12)	15,060.50	-	-	15,060.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	110,941.94	-	-	110,941.94	-	-

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0601 CRESTVIEW HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT 3113 TOTALS:			185,000.00	-	2,542.80	182,457.20	-	-
PROJECT:	3150	EDUCATIONAL TECHNOLOGY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		496.60	-	-	496.60	-	-
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		36.69	-	-	36.69	-	-
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		37.98	-	-	36.60	1.38	3.63
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		750.00	-	-	750.00	-	-
6400	INSTR STAFF TRAINING SERVICES		1,128.00	-	-	1,128.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		750.00	-	450.00	300.00	-	-
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		885.15	-	-	885.15	-	-
0372	TELEPHONE MAINTENANCE/REPAIR							
7900	OPERATION OF PLANT		1,340.74	-	-	1,340.74	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,419.37	-	-	3,419.37	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		7,859.25	-	-	7,859.25	-	-
0642	EQUIPMENT (\$1000 & UNDER)							
5100	BASIC EDUCATION (K-12)		1,650.99	-	-	1,650.99	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER							
5100	BASIC EDUCATION (K-12)		4.02	-	-	4.02	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,870.62	-	-	1,870.62	-	-
0691	SOFTWARE - CAPITALIZED							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,109.36	-	-	-	2,109.36	100.00
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		5,482.70	-	-	5,482.70	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		21.53	-	-	21.53	-	-

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0601 CRESTVIEW HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT 3150 TOTALS:			27,843.00	-	450.00	25,282.26	2,110.74	7.58
PROJECT: 3161	SUPPLEMENTAL ACADEMIC INSTRUCT					FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
	5100	BASIC EDUCATION (K-12)	8,097.49	-	-	8,097.49	-	-
0220	FICA (SOCIAL SECURITY)							
	5100	BASIC EDUCATION (K-12)	8,383.80	-	-	8,383.80	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,420.26	-	-	1,420.26	-	-
0691	SOFTWARE - CAPITALIZED							
	5100	BASIC EDUCATION (K-12)	406.17	-	-	406.17	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	861.83	-	-	861.83	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	990.22	-	-	841.44	148.78	15.02
PROJECT 3161 TOTALS:			20,159.77	-	-	20,010.99	148.78	0.74
PROJECT: 3180	FLORIDA TEACHERS LEAD					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	11,000.00	-	-	11,000.00	-	-
PROJECT 3180 TOTALS:			11,000.00	-	-	11,000.00	-	-
PROJECT: 4127	SUMMER INTENSIVE STUDIES - SAI					FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
	5100	BASIC EDUCATION (K-12)	3,794.66	-	-	1,834.66	1,960.00	51.65
0220	FICA (SOCIAL SECURITY)							
	5100	BASIC EDUCATION (K-12)	3,586.39	-	-	1,873.39	1,713.00	47.76
0398	FIELD TRIP/STUDENT TRANSPORT							
	7801	TRANSPORTATION- NORTH	5,420.63	-	-	5,420.63	-	-
PROJECT 4127 TOTALS:			12,801.68	-	-	9,128.68	3,673.00	28.69

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0601 CRESTVIEW HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5002 SCHOOL ADVISORY COUNCIL						FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		376.00	-	-	376.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		6,242.73	-	-	6,120.57	122.16	1.96
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,665.71	-	-	6,620.06	45.65	0.68
0570	FOOD							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,221.52	-	-	2,221.52	-	-
0642	EQUIPMENT (\$1000 & UNDER)							
5100	BASIC EDUCATION (K-12)		344.04	-	-	344.04	-	-
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,000.00	-	-	2,000.00	-	-
PROJECT 5002 TOTALS:			17,850.00	-	-	17,682.19	167.81	0.94
PROJECT: 5434 SHSGP COMMUNICATIONS EQUIPMENT						FUND: 4200 AGENCY INVOICED EACH MON		
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
7400	FACILITIES ACQUISITION & CONSTR		3,111.66	-	3,111.66	-	-	-
PROJECT 5434 TOTALS:			3,111.66	-	3,111.66	-	-	-
PROJECT: 4418 TITLE III-LEP IMMIGRANT						FUND: 4201 FEDERAL REVENUE FROM STAT		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,700.74	-	-	2,700.74	-	-
PROJECT 4418 TOTALS:			2,700.74	-	-	2,700.74	-	-
PROJECT: 5402 TITLE V-INNOVATIVE PROGRAM						FUND: 4201 FEDERAL REVENUE FROM STAT		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		14,054.64	-	-	14,054.64	-	-
PROJECT 5402 TOTALS:			14,054.64	-	-	14,054.64	-	-

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0601 CRESTVIEW HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	5475	IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM STAT	
0210	FLORIDA RETIREMENT SYSTEM							
	5200	EXCEPTIONAL CHILD	280.87	-	-	280.87	-	-
0220	FICA (SOCIAL SECURITY)							
	5200	EXCEPTIONAL CHILD	290.76	-	-	290.76	-	-
PROJECT 5475 TOTALS:			571.63	-	-	571.63	-	-