

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

0602 CRESTVIEW VOCATIONAL SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,193.80	-	-	1,193.80	-	-
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	11,226.80	-	-	11,226.80	-	-
5300	CAREER EDUCATION	9,977.03	-	-	9,977.03	-	-
6120	GUIDANCE SERVICES	3,034.83	-	-	3,034.83	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,824.80	-	-	7,824.80	-	-
7900	OPERATION OF PLANT	3,503.07	-	-	3,503.07	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	11,567.26	-	-	11,567.26	-	-
5300	CAREER EDUCATION	10,055.39	-	-	10,055.39	-	-
6120	GUIDANCE SERVICES	3,141.58	-	-	3,141.58	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,141.34	-	-	7,141.34	-	-
7900	OPERATION OF PLANT	3,194.81	-	-	3,194.81	-	-
0350	REPAIR AND MAINTENANCE						
5300	CAREER EDUCATION	117.00	-	-	117.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	89.00	-	-	89.00	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	940.11	-	-	940.11	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	1,000.00	-	-	1,000.00	-	-
0410	NATURAL GAS						
7900	OPERATION OF PLANT	2,000.00	-	-	2,000.00	-	-
0430	ELECTRICITY						
7900	OPERATION OF PLANT	37,000.00	-	-	37,000.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	41.40	-	-	41.40	-	-
5300	CAREER EDUCATION	8,579.23	-	-	8,579.23	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	534.77	-	-	534.77	-	-
7900	OPERATION OF PLANT	3,298.76	-	-	3,014.24	284.52	8.63

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

0602 CRESTVIEW VOCATIONAL SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,650.00	-	-	2,606.80	43.20	1.63
5300	CAREER EDUCATION	2,508.00	-	-	2,472.00	36.00	1.44
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	400.00	-	-	341.24	58.76	14.69
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	19,683.91	-	-	-	19,683.91	100.00
PROJECT TOTALS:		150,702.89	-	-	130,596.50	20,106.39	13.34
PROJECT: 2086 TEENAGE PARENTING PROGRAM-SAI				FUND: 1010		GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	1,506.47	-	-	1,506.47	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	1,559.42	-	-	1,559.42	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	500.02	-	-	500.00	0.02	-
PROJECT 2086 TOTALS:		3,565.91	-	-	3,565.89	0.02	-
PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	856.97	-	-	856.97	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
8120	BUILDING AND GROUND MAINTENANC	344.09	-	-	344.00	0.09	0.03
PROJECT 2909 TOTALS:		1,201.06	-	-	1,200.97	0.09	0.01
PROJECT: 3002 SCHOOL ADVISORY COUNCIL				FUND: 1010		GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY						
5300	CAREER EDUCATION	658.04	-	-	658.04	-	-
PROJECT 3002 TOTALS:		658.04	-	-	658.04	-	-

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

0602 CRESTVIEW VOCATIONAL SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	3101	DISCRETIONARY LOTTERY				FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	316.90	-	-	316.90	-	-
0220	FICA (SOCIAL SECURITY)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	328.25	-	-	328.25	-	-
0510	SUPPLIES							
	5300	CAREER EDUCATION	131.00	-	-	131.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	58.00	-	-	15.76	42.24	72.83
PROJECT 3101 TOTALS:			834.15	-	-	791.91	42.24	5.06
PROJECT:	3105	INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	410.58	-	-	410.58	-	-
	5300	CAREER EDUCATION	4,353.57	-	-	4,353.57	-	-
0520	TEXTBOOKS							
	5300	CAREER EDUCATION	5,870.34	-	-	5,544.53	325.81	5.55
	5301	CREATIVE ARTS - CAREER EDUCATI	90,168.00	-	-	-	90,168.00	100.00
0691	SOFTWARE - CAPITALIZED							
	5300	CAREER EDUCATION	6,396.51	-	-	6,396.51	-	-
PROJECT 3105 TOTALS:			107,199.00	-	-	16,705.19	90,493.81	84.42
PROJECT:	3106	INSTRUCTIONAL MATERIALS-MEDIA				FUND: 1010	GENERAL OPERATING	
0642	EQUIPMENT (\$1000 & UNDER)							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,585.00	-	-	1,585.00	-	-
PROJECT 3106 TOTALS:			1,585.00	-	-	1,585.00	-	-
PROJECT:	3109	INSTRUCTIONAL MATERIALS-SCIENC				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	433.00	-	-	79.50	353.50	81.64

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

0602 CRESTVIEW VOCATIONAL SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT 3109 TOTALS:			433.00	-	-	79.50	353.50	81.64
PROJECT: 3112	SCHOOL ENHANCEMENT TRAINING					FUND: 1010	GENERAL OPERATING	
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		1,048.00	-	-	-	1,048.00	100.00
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		886.00	-	-	-	886.00	100.00
PROJECT 3112 TOTALS:			1,934.00	-	-	-	1,934.00	100.00
PROJECT: 3113	PLAN OF CARE - REGULAR - SAI					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		8,512.00	-	-	1,748.14	6,763.86	79.46
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		731.00	-	-	129.18	601.82	82.33
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		757.00	-	-	220.26	536.74	70.90
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		10,000.00	-	-	-	10,000.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		12,000.00	-	-	6,510.56	5,489.44	45.75
PROJECT 3113 TOTALS:			32,000.00	-	-	8,608.14	23,391.86	73.10
PROJECT: 3150	EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		545.76	-	-	545.76	-	-
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		40.35	-	-	40.35	-	-
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		39.24	-	-	39.24	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER							
5100	BASIC EDUCATION (K-12)		45.72	-	-	45.72	-	-

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

0602 CRESTVIEW VOCATIONAL SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
5300	CAREER EDUCATION	98.74	-	-	98.74	-	-
0691	SOFTWARE - CAPITALIZED						
5100	BASIC EDUCATION (K-12)	1,622.19	-	-	1,622.19	-	-
PROJECT 3150 TOTALS:		2,392.00	-	-	2,392.00	-	-
PROJECT: 3161 SUPPLEMENTAL ACADEMIC INSTRUCT				FUND: 1010 GENERAL OPERATING			
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	1,654.44	-	-	1,654.44	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	1,669.15	-	-	1,669.15	-	-
0510	SUPPLIES						
5300	CAREER EDUCATION	553.00	-	-	222.40	330.60	59.78
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	638.00	-	-	528.00	110.00	17.24
PROJECT 3161 TOTALS:		4,514.59	-	-	4,073.99	440.60	9.76
PROJECT: 5002 SCHOOL ADVISORY COUNCIL				FUND: 1010 GENERAL OPERATING			
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	1,454.00	-	-	1,332.75	121.25	8.34
PROJECT 5002 TOTALS:		1,454.00	-	-	1,332.75	121.25	8.34