

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

0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	7,514.83	-	-	7,514.83	-	-
7900	OPERATION OF PLANT	531.70	-	-	-	531.70	100.00
8120	BUILDING AND GROUND MAINTENANC	13,500.00	-	-	8,265.93	5,234.07	38.77
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	369,808.90	-	-	369,808.90	-	-
5200	EXCEPTIONAL CHILD	23,311.09	-	-	23,311.09	-	-
5300	CAREER EDUCATION	28,925.61	-	-	28,925.61	-	-
6120	GUIDANCE SERVICES	23,092.56	-	-	23,092.56	-	-
6130	HEALTH SVC,SPCH PATH & AUD SVC	1,710.79	-	-	1,710.79	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	5,412.44	-	-	5,412.44	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	51,034.14	-	-	51,034.14	-	-
7900	OPERATION OF PLANT	14,291.47	-	-	14,291.47	-	-
8120	BUILDING AND GROUND MAINTENANC	1,959.64	-	-	1,959.64	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	379,122.73	-	-	379,122.73	-	-
5200	EXCEPTIONAL CHILD	22,875.74	-	-	22,875.74	-	-
5300	CAREER EDUCATION	28,428.49	-	-	28,428.49	-	-
6120	GUIDANCE SERVICES	20,815.22	-	-	20,815.22	-	-
6130	HEALTH SVC,SPCH PATH & AUD SVC	1,775.10	-	-	1,775.10	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	5,602.74	-	-	5,602.74	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	49,547.59	-	-	49,547.59	-	-
7900	OPERATION OF PLANT	14,748.55	-	-	14,748.55	-	-
8120	BUILDING AND GROUND MAINTENANC	1,980.34	-	-	1,980.34	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	7,051.00	-	-	7,051.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	645.00	-	-	645.00	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	18,500.34	-	-	18,279.55	220.79	1.19
7900	OPERATION OF PLANT	1,144.50	-	-	443.15	701.35	61.28

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0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0360	LEASE AND RENTAL AGREEMENTS						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	12,153.08	-	-	12,153.08	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
	5100 BASIC EDUCATION (K-12)	47.91	-	-	47.91	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	5,644.68	-	-	3,644.68	2,000.00	35.43
0371	TELEPHONE- LOCAL SERVICE						
	7900 OPERATION OF PLANT	23,845.62	-	-	23,845.62	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
	7900 OPERATION OF PLANT	67.41	-	-	67.41	-	-
0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	2,127.17	-	-	1,797.61	329.56	15.49
0375	CELLULAR TELEPHONE						
	7900 OPERATION OF PLANT	480.00	-	-	480.00	-	-
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	32,360.61	-	-	32,313.73	46.88	0.14
0382	GARBAGE						
	7900 OPERATION OF PLANT	27,710.86	-	-	27,538.83	172.03	0.62
0390	OTHER PURCHASED SVC-PRINT/COPY						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	14,743.15	-	-	14,743.15	-	-
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	2,375.19	-	270.17	2,105.02	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	61.00	-	-	61.00	-	-
	7900 OPERATION OF PLANT	11,430.00	-	-	11,030.00	400.00	3.50
	8120 BUILDING AND GROUND MAINTENANC	550.00	-	-	550.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	6,820.51	-	-	5,856.76	963.75	14.13
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	67,990.66	-	-	64,635.49	3,355.17	4.93
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	279,379.52	-	-	257,563.93	21,815.59	7.81

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0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0450	GASOLINE						
	7900 OPERATION OF PLANT	1,423.87	-	-	1,423.87	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	169.10	-	-	169.10	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	39,985.98	-	160.00	24,825.98	15,000.00	37.51
	5200 EXCEPTIONAL CHILD	483.80	-	-	483.80	-	-
	5300 CAREER EDUCATION	7.61	-	-	7.61	-	-
	6120 GUIDANCE SERVICES	90.24	-	-	90.24	-	-
	6130 HEALTH SVC,SPCH PATH & AUD SVC	738.59	-	-	738.59	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	115.45	-	-	115.45	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	27,506.98	-	-	26,562.98	944.00	3.43
	7900 OPERATION OF PLANT	33,483.02	-	-	30,597.64	2,885.38	8.62
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	24.95	-	-	24.95	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	321.36	-	-	321.36	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	636.62	-	-	636.62	-	-
0641	EQUIP/FIXED ASSET OVER \$1000						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,479.19	-	-	1,479.19	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
	5100 BASIC EDUCATION (K-12)	242.49	-	-	242.49	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	6,257.01	-	-	6,257.01	-	-
	7900 OPERATION OF PLANT	8,828.23	-	-	8,828.23	-	-
	8120 BUILDING AND GROUND MAINTENANC	1,813.00	-	-	1,813.00	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER						
	5100 BASIC EDUCATION (K-12)	549.00	-	-	549.00	-	-
0673	PARKING LOTS AND DRIVEWAYS-NEW						
	7400 FACILITIES ACQUISITION &CONSTR	12,750.00	-	-	12,750.00	-	-
0682	HEATING/COOLING/AIR CONDITION						
	7400 FACILITIES ACQUISITION &CONSTR	3,100.00	-	-	3,100.00	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0684	REPLACEMENT ROOFING & SYSTEMS						
7900	OPERATION OF PLANT	775.00	-	-	775.00	-	-
8120	BUILDING AND GROUND MAINTENANC	500.00	-	-	500.00	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
7400	FACILITIES ACQUISITION & CONSTR	2,695.00	-	-	2,695.00	-	-
7900	OPERATION OF PLANT	910.00	-	-	910.00	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	60.00	-	-	60.00	-	-
0730	DUES AND FEES						
6130	HEALTH SVC,SPCH PATH & AUD SVC	65.00	-	-	65.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	75.00	-	-	75.00	-	-
7900	OPERATION OF PLANT	35.00	-	-	35.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	65,423.54	-	-	63,423.54	2,000.00	3.06
5200	EXCEPTIONAL CHILD	2,084.00	-	-	1,636.50	447.50	21.47
5300	CAREER EDUCATION	3,528.62	-	-	3,028.62	500.00	14.17
6120	GUIDANCE SERVICES	27.12	-	-	27.12	-	-
6130	HEALTH SVC,SPCH PATH & AUD SVC	284.26	-	-	284.26	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,926.21	-	-	6,926.21	-	-
7900	OPERATION OF PLANT	3,125.70	-	-	3,125.70	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	70,362.88	-	-	-	70,362.88	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	4,758.00	-	-	-	4,758.00	100.00
PROJECT TOTALS:		1,882,759.70	-	430.17	1,749,660.88	132,668.65	7.05
PROJECT: 2012 SCIENCE FAIR				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	100.00	-	-	100.00	-	-
PROJECT 2012 TOTALS:		100.00	-	-	100.00	-	-

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PROJECT:	2039	VOCATIONAL EQUIPMENT				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
	5300 CAREER EDUCATION		1,000.00	-	-	184.70	815.30	81.53
0390	OTHER PURCHASED SVC-PRINT/COPY							
	5300 CAREER EDUCATION		1,200.00	-	-	1,200.00	-	-
0510	SUPPLIES							
	5300 CAREER EDUCATION		3,316.99	-	-	1,160.41	2,156.58	65.02
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		176.66	-	-	176.66	-	-
0642	EQUIPMENT (\$1000 & UNDER)							
	5300 CAREER EDUCATION		389.55	-	-	389.55	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER							
	5300 CAREER EDUCATION		549.00	-	-	549.00	-	-
PROJECT 2039 TOTALS:			6,632.20	-	-	3,660.32	2,971.88	44.81
PROJECT:	2045	ROTC				FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
	5100 BASIC EDUCATION (K-12)		3,717.24	-	-	3,717.24	-	-
0220	FICA (SOCIAL SECURITY)							
	5100 BASIC EDUCATION (K-12)		3,844.62	-	-	3,844.62	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
	5100 BASIC EDUCATION (K-12)		67.60	-	-	67.60	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		158.40	-	-	158.40	-	-
PROJECT 2045 TOTALS:			7,787.86	-	-	7,787.86	-	-
PROJECT:	2051	PURCHASED-OTHER POSITIONS				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100 BASIC EDUCATION (K-12)		11,471.85	-	-	9,838.59	1,633.26	14.24
	7900 OPERATION OF PLANT		1,505.82	-	-	1,351.96	153.86	10.22

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0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	1,394.75	-	-	1,266.87	127.88	9.17
7900	OPERATION OF PLANT	111.28	-	-	111.28	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	1,445.15	-	-	1,320.20	124.95	8.65
7900	OPERATION OF PLANT	115.20	-	-	115.20	-	-
PROJECT 2051 TOTALS:		16,044.05	-	-	14,004.10	2,039.95	12.71

PROJECT: 2099 STADIUM FACILITIES

FUND: 1010 GENERAL OPERATING

0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	4,815.71	-	-	3,985.59	830.12	17.24
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	3,875.00	-	350.00	3,525.00	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	1,309.77	-	-	1,257.97	51.80	3.95
0642	EQUIPMENT (\$1000 & UNDER)						
8120	BUILDING AND GROUND MAINTENANC	809.06	-	-	809.06	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
8120	BUILDING AND GROUND MAINTENANC	3,466.40	-	3,466.40	-	-	-
0693	SOFTWARE SUBSCRIPTIONS						
8120	BUILDING AND GROUND MAINTENANC	135.80	-	-	135.80	-	-
PROJECT 2099 TOTALS:		14,411.74	-	3,816.40	9,713.42	881.92	6.12

PROJECT: 2154 ADVANCED PLACEMENT IB

FUND: 1010 GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,673.05	-	-	1,673.05	-	-
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	14,403.09	-	-	14,403.09	-	-
6120	GUIDANCE SERVICES	1,014.30	-	-	1,014.30	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	583.68	-	-	583.68	-	-

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0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	16,296.15	-	-	16,296.15	-	-
6120	GUIDANCE SERVICES	1,050.00	-	-	1,050.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	604.29	-	-	604.29	-	-
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	3,535.10	-	-	3,535.10	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	350.00	-	-	350.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	2,500.00	-	-	2,500.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	2,800.38	-	-	2,800.38	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	326.08	-	-	326.08	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	4,499.07	-	-	4,499.07	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	114,316.43	-	576.00	113,109.24	631.19	0.55
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,329.12	-	-	4,500.13	828.99	15.56
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	14,616.43	-	-	14,616.43	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	276.21	-	-	276.21	-	-
0641	EQUIP/FIXED ASSET OVER \$1000						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,199.99	-	-	2,199.99	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
5100	BASIC EDUCATION (K-12)	939.73	-	-	939.73	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,330.58	-	-	1,330.58	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER						
5100	BASIC EDUCATION (K-12)	114.37	-	-	114.37	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	17,728.31	-	-	17,728.31	-	-

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0730	DUES AND FEES						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	661.00	-	-	661.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	8,856.69	-	-	8,465.00	391.69	4.42
0997	RESERVES - PROJECTS						
9890	RESERVES	4,447.40	-	-	-	4,447.40	100.00
PROJECT 2154 TOTALS:		220,451.45	-	576.00	213,576.18	6,299.27	2.86
PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010		GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	2,383.09	-	-	2,383.09	-	-
PROJECT 2909 TOTALS:		2,383.09	-	-	2,383.09	-	-
PROJECT: 3001 ESE GUARANTEE - GIFTED				FUND: 1010		GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM						
5200	EXCEPTIONAL CHILD	5,030.11	-	-	5,030.11	-	-
0220	FICA (SOCIAL SECURITY)						
5200	EXCEPTIONAL CHILD	4,618.10	-	-	4,618.10	-	-
0350	REPAIR AND MAINTENANCE						
5200	EXCEPTIONAL CHILD	255.00	-	-	255.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5200	EXCEPTIONAL CHILD	458.39	-	-	458.39	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	5,064.20	-	-	3,807.47	1,256.73	24.82
0520	TEXTBOOKS						
5200	EXCEPTIONAL CHILD	2,812.06	-	-	2,812.06	-	-
0641	EQUIP/FIXED ASSET OVER \$1000						
5200	EXCEPTIONAL CHILD	1,350.00	-	-	1,350.00	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
5200	EXCEPTIONAL CHILD	2,174.42	-	-	2,174.42	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	199.98	-	-	199.98	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	1,248.76	-	-	1,117.80	130.96	10.49
0997	RESERVES - PROJECTS						
9890	RESERVES	3,570.00	-	-	-	3,570.00	100.00
PROJECT 3001 TOTALS:		26,781.02	-	-	21,823.33	4,957.69	18.51
PROJECT: 3002 SCHOOL ADVISORY COUNCIL				FUND: 1010		GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,400.53	-	-	1,400.53	-	-
PROJECT 3002 TOTALS:		1,400.53	-	-	1,400.53	-	-
PROJECT: 3101 DISCRETIONARY LOTTERY				FUND: 1010		GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	4,910.33	-	-	4,910.33	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	4,815.20	-	-	4,815.20	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	331.47	-	-	331.47	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	314.36	-	-	314.36	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,260.17	-	-	1,004.00	256.17	20.33
PROJECT 3101 TOTALS:		11,631.53	-	-	11,375.36	256.17	2.20
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010		GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
5100	BASIC EDUCATION (K-12)	40.40	-	-	40.40	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	6,417.85	-	-	4,691.19	1,726.66	26.90
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	160,291.92	-	5,687.92	150,845.91	3,758.09	2.34

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0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	25.73	-	-	25.73	-	-
0641	EQUIP/FIXED ASSET OVER \$1000						
5100	BASIC EDUCATION (K-12)	1,317.00	-	-	1,317.00	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER						
5100	BASIC EDUCATION (K-12)	107.36	-	-	107.36	-	-
PROJECT 3105 TOTALS:		168,200.26	-	5,687.92	157,027.59	5,484.75	3.26
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6200	INSTRUCTIONAL MEDIA SERVICE	500.00	-	-	440.50	59.50	11.90
0350	REPAIR AND MAINTENANCE						
6200	INSTRUCTIONAL MEDIA SERVICE	440.40	-	-	392.09	48.31	10.97
0390	OTHER PURCHASED SVC-PRINT/COPY						
6200	INSTRUCTIONAL MEDIA SERVICE	1,000.00	-	-	1,000.00	-	-
0510	SUPPLIES						
6200	INSTRUCTIONAL MEDIA SERVICE	2,570.65	-	-	2,234.30	336.35	13.08
0530	PERIODICALS						
6200	INSTRUCTIONAL MEDIA SERVICE	1,780.11	-	-	1,780.11	-	-
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	415.80	-	-	415.80	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
6200	INSTRUCTIONAL MEDIA SERVICE	693.39	-	-	693.39	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
6200	INSTRUCTIONAL MEDIA SERVICE	482.73	-	-	482.73	-	-
0693	SOFTWARE SUBSCRIPTIONS						
6200	INSTRUCTIONAL MEDIA SERVICE	3,450.00	-	-	3,450.00	-	-
PROJECT 3106 TOTALS:		11,333.08	-	-	10,888.92	444.16	3.92

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

0211 NICEVILLE HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	3109	INSTRUCTIONAL MATERIALS-SCIENC				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,092.00	-	-	3,092.00	-	-
PROJECT 3109 TOTALS:			3,092.00	-	-	3,092.00	-	-
PROJECT:	3112	SCHOOL ENHANCEMENT TRAINING				FUND: 1010	GENERAL OPERATING	
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		5,016.78	-	-	-	5,016.78	100.00
0220	FICA (SOCIAL SECURITY)							
6400	INSTR STAFF TRAINING SERVICES		334.46	-	-	211.92	122.54	36.64
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		7,924.93	-	-	5,160.90	2,764.03	34.88
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		6,899.26	-	-	841.50	6,057.76	87.80
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		2,147.93	-	-	-	2,147.93	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		18,132.30	-	-	18,132.30	-	-
PROJECT 3112 TOTALS:			40,455.66	-	-	24,346.62	16,109.04	39.82
PROJECT:	3113	PLAN OF CARE - REGULAR - SAI				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		22,000.00	-	-	8,113.01	13,886.99	63.12
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		2,712.30	-	-	715.76	1,996.54	73.61
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		2,860.50	-	-	1,228.27	1,632.23	57.06
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		39,339.79	-	-	29,370.53	9,969.26	25.34

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

0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	97.01	-	-	97.01	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	47,904.25	-	277.55	880.83	46,745.87	97.58
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	2,000.00	-	-	815.76	1,184.24	59.21
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	37,000.00	-	-	36,330.01	669.99	1.81
PROJECT 3113 TOTALS:		153,913.85	-	277.55	77,551.18	76,085.12	49.43
PROJECT: 3124 PLAN OF CARE - SUMMER REMEDIAT				FUND: 1010		GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
	5100 BASIC EDUCATION (K-12)	510.04	-	-	510.04	-	-
0210	FLORIDA RETIREMENT SYSTEM						
	5100 BASIC EDUCATION (K-12)	37.68	-	-	37.68	-	-
0220	FICA (SOCIAL SECURITY)						
	5100 BASIC EDUCATION (K-12)	38.43	-	-	38.43	-	-
PROJECT 3124 TOTALS:		586.15	-	-	586.15	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
	5100 BASIC EDUCATION (K-12)	2,150.00	-	-	2,150.00	-	-
0350	REPAIR AND MAINTENANCE						
	5100 BASIC EDUCATION (K-12)	17,370.80	-	-	17,370.80	-	-
0360	LEASE AND RENTAL AGREEMENTS						
	5100 BASIC EDUCATION (K-12)	5,308.08	-	-	5,295.02	13.06	0.25
0372	TELEPHONE MAINTENANCE/REPAIR						
	5100 BASIC EDUCATION (K-12)	1,541.70	-	-	817.84	723.86	46.95
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	304.73	-	-	304.73	-	-

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

0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0393	CONTRACTS-NONPROFESSIONAL SVC						
5100	BASIC EDUCATION (K-12)	715.00	-	-	715.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	5,805.35	-	-	5,805.35	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	410.45	-	-	410.45	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
5100	BASIC EDUCATION (K-12)	6,917.86	-	-	6,707.86	210.00	3.04
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,239.00	-	-	3,239.00	-	-
0643	COMPUTER EQUIP - OVER \$1000						
5100	BASIC EDUCATION (K-12)	19,569.00	-	-	19,569.00	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER						
5100	BASIC EDUCATION (K-12)	13,655.85	-	-	13,655.85	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	704.89	-	-	704.89	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
5100	BASIC EDUCATION (K-12)	7,001.00	-	-	7,001.00	-	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,131.68	-	-	1,131.68	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	833.35	-	-	833.35	-	-
PROJECT 3150 TOTALS:		86,658.74	-	-	85,711.82	946.92	1.09

PROJECT: 3160 FLORIDA SCHOOL RECOGNITION PGM

FUND: 1010 GENERAL OPERATING

0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	171.40	-	-	171.40	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,578.73	-	-	2,578.73	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,885.96	-	-	1,885.96	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	153.78	-	-	153.78	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
5100	BASIC EDUCATION (K-12)	281.12	-	-	281.12	-	-

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
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0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0644	COMPUTER HARDWARE-\$1000 & UNDER						
5100	BASIC EDUCATION (K-12)	107.36	-	-	107.36	-	-
PROJECT 3160 TOTALS:		5,178.35	-	-	5,178.35	-	-
PROJECT: 3161 SUPPLEMENTAL ACADEMIC INSTRUCT				FUND: 1010 GENERAL OPERATING			
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	5,878.25	-	-	5,878.25	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	6,158.80	-	-	6,158.80	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	3,000.00	-	-	3,000.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,043.55	-	-	1,043.55	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	58.74	-	-	58.74	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	11,386.51	-	-	10,749.22	637.29	5.60
PROJECT 3161 TOTALS:		27,525.85	-	-	26,888.56	637.29	2.32
PROJECT: 3180 FLORIDA TEACHERS LEAD				FUND: 1010 GENERAL OPERATING			
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	14,410.00	-	-	14,410.00	-	-
PROJECT 3180 TOTALS:		14,410.00	-	-	14,410.00	-	-
PROJECT: 4127 SUMMER INTENSIVE STUDIES - SAI				FUND: 1010 GENERAL OPERATING			
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	18,889.60	-	-	8,889.60	10,000.00	52.94
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	2,569.49	-	-	383.49	2,186.00	85.08
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	2,483.69	-	-	453.69	2,030.00	81.73

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

0211 NICEVILLE HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	3,455.00	-	-	3,455.00	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	316.00	-	-	-	316.00	100.00
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	10,000.00	-	-	1,515.68	8,484.32	84.84
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	2,592.52	-	-	1,092.52	1,500.00	57.86
PROJECT 4127 TOTALS:		40,306.30	-	-	15,789.98	24,516.32	60.83
PROJECT: 4130 INSTR MATERIALS - CHOICE PGM				FUND: 1010		GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE						
	5100 BASIC EDUCATION (K-12)	220.21	-	-	220.21	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	50,806.41	-	-	35,989.52	14,816.89	29.16
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	11,138.00	-	-	10,852.50	285.50	2.56
0642	EQUIPMENT (\$1000 & UNDER)						
	5100 BASIC EDUCATION (K-12)	944.23	-	-	944.23	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER						
	5100 BASIC EDUCATION (K-12)	461.02	-	-	461.02	-	-
0691	SOFTWARE - CAPITALIZED						
	5100 BASIC EDUCATION (K-12)	21,381.54	-	-	21,381.54	-	-
0692	SOFTWARE (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	14,360.91	-	-	14,360.91	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	5100 BASIC EDUCATION (K-12)	3,549.00	-	-	3,549.00	-	-
PROJECT 4130 TOTALS:		102,861.32	-	-	87,758.93	15,102.39	14.68

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

0211 NICEVILLE HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	5002	SCHOOL ADVISORY COUNCIL				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		500.00	-	-	-	500.00	100.00
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		49.23	-	-	12.28	36.95	75.06
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		257.82	-	-	227.77	30.05	11.66
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		488.00	-	-	488.00	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		800.00	-	-	-	800.00	100.00
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		14.20	-	-	14.20	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		81.79	-	-	81.79	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		200.00	-	-	200.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		51.00	-	-	51.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,688.00	-	-	1,188.00	500.00	29.62
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		3,130.00	-	-	3,130.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		15,939.96	-	-	15,578.97	360.99	2.26
PROJECT 5002 TOTALS:			23,200.00	-	-	20,972.01	2,227.99	9.60
PROJECT:	5010	INNOVATIVE PROG - DEBATE TEAM				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,450.00	-	-	83.30	7,366.70	98.88
PROJECT 5010 TOTALS:			7,450.00	-	-	83.30	7,366.70	98.88

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

0211 NICEVILLE HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	5402	TITLE V-INNOVATIVE PROGRAM				FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		16,907.82	-	-	16,907.82	-	-
PROJECT 5402 TOTALS:			16,907.82	-	-	16,907.82	-	-
PROJECT:	5405	TITLE II - PART A TCH & PRNCPL				FUND: 4201	FEDERAL REVENUE FROM STAT	
0210	FLORIDA RETIREMENT SYSTEM							
6300	INSTR & CURR DEVEL SVC(SUPER)		3,791.51	-	-	3,791.51	-	-
0220	FICA (SOCIAL SECURITY)							
6300	INSTR & CURR DEVEL SVC(SUPER)		3,899.43	-	-	3,899.43	-	-
PROJECT 5405 TOTALS:			7,690.94	-	-	7,690.94	-	-