

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2005-2006**

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)		528.92	-	-	528.92	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		916.46	-	-	916.46	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		2,827.55	-	-	2,827.55	-	-
7900	OPERATION OF PLANT		248.47	-	-	248.47	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
6300	INSTR & CURR DEVEL SVC(SUPER)		7,767.45	-	-	7,724.79	42.66	0.55
0330	IN-COUNTY TRAVEL							
6300	INSTR & CURR DEVEL SVC(SUPER)		351.67	-	-	351.67	-	-
0331	OUT-OF-COUNTY TRAVEL							
6300	INSTR & CURR DEVEL SVC(SUPER)		1,490.89	-	-	1,490.89	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		343.70	-	-	343.70	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
6300	INSTR & CURR DEVEL SVC(SUPER)		48.96	-	-	48.96	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		650.00	-	-	361.75	288.25	44.35
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		1,528.31	-	-	534.30	994.01	65.04
0372	TELEPHONE MAINTENANCE/REPAIR							
7900	OPERATION OF PLANT		2,000.00	-	-	-	2,000.00	100.00
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		519.88	-	-	94.31	425.57	81.86
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		953.08	-	-	453.08	500.00	52.46
0381	WATER AND SEWAGE							
7900	OPERATION OF PLANT		800.00	-	-	-	800.00	100.00
0382	GARBAGE							
7900	OPERATION OF PLANT		500.00	-	-	-	500.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
6300	INSTR & CURR DEVEL SVC(SUPER)		1,143.36	-	-	1,143.36	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,270.00	-	-	456.55	2,813.45	86.04
0393	CONTRACTS-NONPROFESSIONAL SVC						
	6300 INSTR & CURR DEVEL SVC(SUPER)	138.14	-	-	138.14	-	-
	7900 OPERATION OF PLANT	2,040.61	-	-	2,040.61	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	5300 VOCATIONAL AND TECHNICAL EDUC	19.68	-	-	19.68	-	-
	7801 TRANSPORTATION- NORTH	1,353.75	-	-	1,248.75	105.00	7.76
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	756.00	-	-	-	756.00	100.00
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	27,244.00	-	-	27,244.00	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	235.86	-	-	235.86	-	-
0510	SUPPLIES						
	5300 VOCATIONAL AND TECHNICAL EDUC	4,555.91	-	-	4,424.44	131.47	2.89
	6300 INSTR & CURR DEVEL SVC(SUPER)	668.58	-	-	668.58	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,577.67	-	-	2,577.67	-	-
	7900 OPERATION OF PLANT	5,761.19	-	-	5,648.16	113.03	1.96
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	6300 INSTR & CURR DEVEL SVC(SUPER)	598.18	-	-	598.18	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	700.00	-	-	691.81	8.19	1.17
	6300 INSTR & CURR DEVEL SVC(SUPER)	796.15	-	-	796.15	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,540.51	-	-	1,537.94	2.57	0.17
	7900 OPERATION OF PLANT	1,599.01	-	-	1,422.58	176.43	11.03
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	563.33	-	-	563.33	-	-
	6300 INSTR & CURR DEVEL SVC(SUPER)	49.73	-	-	49.73	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	159.99	-	-	109.98	50.01	31.26
0672	NEW SIDEWALKS & RETAINING WALL						
	7400 FACILITIES ACQUISITION &CONSTR	290.09	-	-	290.09	-	-

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0681	FIRE/SPRINKLER/ELECT/WATER SYS						
6300	INSTR & CURR DEVEL SVC(SUPER)	234.46	-	-	234.46	-	-
0692	SOFTWARE (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	11.04	-	-	11.04	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	12.43	-	-	12.43	-	-
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	102.27	-	-	102.27	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	149.88	-	-	149.88	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	114.13	-	-	69.93	44.20	38.73
5300	VOCATIONAL AND TECHNICAL EDUC	2,984.00	-	-	2,984.00	-	-
0790	MISCELLANEOUS EXPENSE						
6300	INSTR & CURR DEVEL SVC(SUPER)	33.70	-	-	33.70	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	10,703.87	-	-	-	10,703.87	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	252.12	-	-	-	252.12	100.00
PROJECT TOTALS:		92,134.98	-	-	71,428.15	20,706.83	22.47

PROJECT: 2033 CHOICE INSTITUTE PROGRAM

FUND: 1010 GENERAL OPERATING

0310	PROFESSIONAL & TECHNICAL SERV						
6300	INSTR & CURR DEVEL SVC(SUPER)	995.94	-	-	995.94	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	644.41	-	-	644.41	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	123.84	-	-	123.84	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	26.77	-	-	26.77	-	-
0642	EQUIPMENT (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	99.23	-	-	99.23	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0730	DUES AND FEES							
5300	VOCATIONAL AND TECHNICAL EDUC		102.72	-	-	102.72	-	-
PROJECT 2033 TOTALS:			1,992.91	-	-	1,992.91	-	-
PROJECT: 2086 TEENAGE PARENTING PROGRAM-SAI					FUND: 1010	GENERAL OPERATING		
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		71.60	-	-	71.60	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		484.13	-	-	484.13	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		222.95	-	-	222.95	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		54.72	-	-	54.72	-	-
PROJECT 2086 TOTALS:			833.40	-	-	833.40	-	-
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		0.09	-	-	-	0.09	100.00
PROJECT 2909 TOTALS:			0.09	-	-	-	0.09	100.00
PROJECT: 3101 DISCRETIONARY LOTTERY					FUND: 1010	GENERAL OPERATING		
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		282.84	-	-	282.84	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		41.97	-	-	41.97	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,074.66	-	-	-	2,074.66	100.00
5300	VOCATIONAL AND TECHNICAL EDUC		503.50	-	-	351.84	151.66	30.12
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		49.99	-	-	49.99	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		42.24	-	-	27.72	14.52	34.38

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0997	RESERVES - PROJECTS							
9890	RESERVES		347.04	-	-	-	347.04	100.00
PROJECT 3101 TOTALS:			3,342.24	-	-	754.36	2,587.88	77.43
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		10,554.10	-	294.43	10,218.71	40.96	0.39
0520	TEXTBOOKS							
5300	VOCATIONAL AND TECHNICAL EDUC		71,894.74	-	-	56,724.83	15,169.91	21.10
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		6,391.55	-	-	6,045.98	345.57	5.41
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		448.67	-	-	448.67	-	-
0691	SOFTWARE (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		7,490.00	-	-	7,490.00	-	-
0692	SOFTWARE (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		800.75	-	-	761.70	39.05	4.88
5301	CREATIVE ARTS - CAREER EDUCAT		1,200.00	-	-	1,152.00	48.00	4.00
PROJECT 3105 TOTALS:			98,779.81	-	294.43	82,841.89	15,643.49	15.84
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		254.11	-	-	254.11	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		406.27	-	-	-	406.27	100.00
PROJECT 3106 TOTALS:			660.38	-	-	254.11	406.27	61.52
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		535.50	-	-	-	535.50	100.00

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PROJECT 3109 TOTALS:			535.50	-	-	-	535.50	100.00
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:	3150	EDUCATIONAL TECHNOLOGY			FUND:	1010	GENERAL OPERATING	
0510	SUPPLIES							
	6500	INSTRUCTION RELATED TECHNOLOGY		20.89	-	-	20.89	- -
0644	COMPUTER HARDWARE(UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY		1,879.00	-	-	-	1,879.00 100.00
0692	SOFTWARE (UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY		89.10	-	-	89.10	- -
PROJECT 3150 TOTALS:			1,988.99	-	-	109.99	1,879.00	94.47
PROJECT:	3161	SUPPLEMENTAL ACADEMIC INSTRUCT			FUND:	1010	GENERAL OPERATING	
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC		721.60	-	-	-	721.60 100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5300	VOCATIONAL AND TECHNICAL EDUC		110.00	-	-	102.96	7.04 6.40
0997	RESERVES - PROJECTS							
	9890	RESERVES		135.00	-	-	-	135.00 100.00
PROJECT 3161 TOTALS:			966.60	-	-	102.96	863.64	89.35
PROJECT:	3180	FLORIDA TEACHERS LEAD			FUND:	1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)		880.00	-	-	880.00	- -

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PROJECT 3180 TOTALS:				880.00	-	-	880.00	-	-
PROJECT: 4130		INSTR MATERIALS - CHOICE PGM				FUND: 1010		GENERAL OPERATING	
0520	TEXTBOOKS								
	5300	VOCATIONAL AND TECHNICAL EDUC		405.03	-	-	405.03	-	-
PROJECT 4130 TOTALS:				405.03	-	-	405.03	-	-
PROJECT: 5002		SCHOOL ADVISORY COUNCIL				FUND: 1010		GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY								
	5300	VOCATIONAL AND TECHNICAL EDUC		4.00	-	-	4.00	-	-
0510	SUPPLIES								
	5300	VOCATIONAL AND TECHNICAL EDUC		117.25	-	-	-	117.25	100.00
PROJECT 5002 TOTALS:				121.25	-	-	4.00	117.25	96.70
PROJECT: 5003		TAPP DISCRETIONARY				FUND: 1010		GENERAL OPERATING	
0330	IN-COUNTY TRAVEL								
	5100	BASIC EDUCATION (K-12)		209.15	-	-	209.15	-	-
0375	CELLULAR TELEPHONE								
	7900	OPERATION OF PLANT		447.37	-	116.63	330.74	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)								
	5100	BASIC EDUCATION (K-12)		27.00	-	-	27.00	-	-
PROJECT 5003 TOTALS:				683.52	-	116.63	566.89	-	-
PROJECT: 6002		SCHOOL ADVISORY COUNCIL				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES								
	5300	VOCATIONAL AND TECHNICAL EDUC		1,600.00	-	-	-	1,600.00	100.00
PROJECT 6002 TOTALS:				1,600.00	-	-	-	1,600.00	100.00

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PROJECT:	5436	PATH - CHOICE - WDB			FUND: 4200	AGENCY INVOICED EACH MON		
0310	PROFESSIONAL & TECHNICAL SERV							
6300	INSTR & CURR DEVEL SVC(SUPER)		1,749.96	-	-	1,749.96	-	-
0331	OUT-OF-COUNTY TRAVEL							
6300	INSTR & CURR DEVEL SVC(SUPER)		154.56	-	-	154.56	-	-
0357	SUPPORT MANAGED - COMPUTERS							
5300	VOCATIONAL AND TECHNICAL EDUC		867.17	-	-	867.17	-	-
0375	CELLULAR TELEPHONE							
6300	INSTR & CURR DEVEL SVC(SUPER)		46.77	-	-	46.77	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		651.63	-	-	651.63	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5300	VOCATIONAL AND TECHNICAL EDUC		22.10	-	-	22.10	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		56.34	-	-	56.34	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		384.24	-	-	384.24	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		173.17	-	-	173.17	-	-
7900	OPERATION OF PLANT		55.74	-	-	55.74	-	-
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		119.83	-	-	119.83	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		261.29	-	-	261.29	-	-
0730	DUES AND FEES							
5300	VOCATIONAL AND TECHNICAL EDUC		133.62	-	-	133.62	-	-
0790	MISCELLANEOUS EXPENSE							
5300	VOCATIONAL AND TECHNICAL EDUC		21.22	-	-	21.22	-	-
PROJECT 5436 TOTALS:			4,697.64	-	-	4,697.64	-	-
PROJECT:	5437	SKILLS - CHOICE - WDB			FUND: 4200	AGENCY INVOICED EACH MON		
0102	SALARY - OTHER COMPENSATION							
6300	INSTR & CURR DEVEL SVC(SUPER)		603.60	-	-	603.60	-	-

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0310	PROFESSIONAL & TECHNICAL SERV						
6300	INSTR & CURR DEVEL SVC(SUPER)	259.57	-	-	259.57	-	-
0331	OUT-OF-COUNTY TRAVEL						
6300	INSTR & CURR DEVEL SVC(SUPER)	27.90	-	-	27.90	-	-
0375	CELLULAR TELEPHONE						
6300	INSTR & CURR DEVEL SVC(SUPER)	47.61	-	-	47.61	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
6300	INSTR & CURR DEVEL SVC(SUPER)	315.66	-	-	315.66	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	228.38	-	-	228.38	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	102.51	-	-	102.51	-	-
0642	EQUIPMENT (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	7.10	-	-	7.10	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
7400	FACILITIES ACQUISITION &CONSTR	682.41	-	-	682.41	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
7400	FACILITIES ACQUISITION &CONSTR	560.15	-	-	560.15	-	-
0692	SOFTWARE (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	41.44	-	-	41.44	-	-
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	4.39	-	-	4.39	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	60.78	-	-	60.78	-	-
PROJECT 5437 TOTALS:		2,941.50	-	-	2,941.50	-	-

PROJECT: 6440 WDB - CHOICE - BEST

FUND: 4200

AGENCY INVOICED EACH MON

0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	137.20	-	-	137.20	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
5300	VOCATIONAL AND TECHNICAL EDUC	4.97	-	-	4.97	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	1,584.97	-	-	1,584.97	-	-

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	6300 INSTR & CURR DEVEL SVC(SUPER)	162.15	-	-	162.15	-	-
0520	TEXTBOOKS						
	5300 VOCATIONAL AND TECHNICAL EDUC	98.07	-	-	98.07	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	5300 VOCATIONAL AND TECHNICAL EDUC	2,099.73	-	-	2,099.73	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5300 VOCATIONAL AND TECHNICAL EDUC	341.36	-	-	341.36	-	-
0790	MISCELLANEOUS EXPENSE						
	5300 VOCATIONAL AND TECHNICAL EDUC	119.57	-	-	119.57	-	-
PROJECT 6440 TOTALS:		4,548.02	-	-	4,548.02	-	-