

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2006-2007**

**0602 CRESTVIEW VOCATIONAL SCHOOL**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	....			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	429.76	-	-	429.76	-	-
7900	OPERATION OF PLANT	99.08	-	-	99.08	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5300	VOCATIONAL AND TECHNICAL EDUC	13,000.00	-	-	13,000.00	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	67,800.00	-	-	66,782.00	1,018.00	1.50
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,200.00	-	-	813.83	386.17	32.10
0311	CO & DS W/H FOR ADMIN EXPENSES						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	350.00	-	-	-	350.00	100.00
0330	IN-COUNTY TRAVEL						
6300	INSTR & CURR DEVEL SVC(SUPER)	1,231.40	-	-	1,036.43	194.97	15.80
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,368.60	-	-	1,102.65	265.95	19.40
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	150.00	-	-	-	150.00	100.00
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	29.07	-	-	29.07	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	135.00	-	-	134.28	0.72	0.50
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,552.03	-	-	2,336.33	215.70	8.40
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,100.00	-	-	1,010.88	89.12	8.10
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	1,500.00	-	-	364.51	1,135.49	75.70
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	375.00	-	-	98.48	276.52	73.70
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	200.00	-	-	30.33	169.67	84.80

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0375	CELLULAR TELEPHONE						
	7900 OPERATION OF PLANT	509.67	-	-	303.46	206.21	40.40
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	3,000.00	-	-	3,000.00	-	-
0382	GARBAGE						
	7900 OPERATION OF PLANT	2,150.00	-	-	2,150.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5300 VOCATIONAL AND TECHNICAL EDUC	500.00	-	-	500.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	5,397.35	-	-	5,382.28	15.07	0.20
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	243.77	-	-	243.77	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	285.00	-	-	285.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	500.00	-	-	-	500.00	100.00
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	4,000.00	-	-	4,000.00	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	47,000.00	-	-	47,000.00	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	300.00	-	-	267.93	32.07	10.60
0510	SUPPLIES						
	5300 VOCATIONAL AND TECHNICAL EDUC	11,093.62	-	-	9,276.74	1,816.88	16.30
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,168.10	-	-	3,166.42	1.68	-
	7900 OPERATION OF PLANT	6,112.25	-	-	5,935.92	176.33	2.80
0622	AUDIO VISUAL (UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	117.25	-	-	-	117.25	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	7900 OPERATION OF PLANT	1,100.00	-	-	1,057.80	42.20	3.80

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0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	5,150.02	-	-	4,287.10	862.92	16.70
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	811.95	-	-	801.34	10.61	1.30
7900	OPERATION OF PLANT	150.00	-	-	150.00	-	-
0643	COMPUTER EQUIP (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	333.80	-	-	-	333.80	100.00
0677	REPLACEMENT SYSTEMS						
7900	OPERATION OF PLANT	40.00	-	-	-	40.00	100.00
0692	SOFTWARE (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,210.65	-	-	1,210.65	-	-
0730	DUES AND FEES						
7400	FACILITIES ACQUISITION & CONSTR	750.00	-	-	-	750.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	500.00	-	-	62.10	437.90	87.50
5300	VOCATIONAL AND TECHNICAL EDUC	10,145.02	-	-	10,084.21	60.81	0.60
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	47,054.84	-	-	-	47,054.84	100.00
	<b>PROJECT .... TOTALS:</b>	<b>243,143.23</b>	<b>-</b>	<b>-</b>	<b>186,432.35</b>	<b>56,710.88</b>	<b>23.32</b>

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<b>PROJECT: 2086 TEENAGE PARENTING PROGRAM-SAI</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		20,511.50	-	-	20,511.50	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		366.15	-	-	366.15	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		563.71	-	-	563.71	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		966.64	-	-	966.64	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		556.17	-	-	556.17	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,600.00	-	-	1,600.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		147.45	-	-	147.45	-	-
<b>PROJECT 2086 TOTALS:</b>			<b>24,711.62</b>	<b>-</b>	<b>-</b>	<b>24,711.62</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		0.09	-	-	-	0.09	100.00
<b>PROJECT 2909 TOTALS:</b>			<b>0.09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.09</b>	<b>100.00</b>

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<b>PROJECT: 3101 DISCRETIONARY LOTTERY</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,924.66	-	-	-	1,924.66	100.00
	5300	VOCATIONAL AND TECHNICAL EDUC	1,631.66	-	-	853.93	777.73	47.60
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5300	VOCATIONAL AND TECHNICAL EDUC	225.33	-	-	225.33	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	324.23	-	-	-	324.23	100.00
<b>PROJECT 3101 TOTALS:</b>			<b>4,105.88</b>	<b>-</b>	<b>-</b>	<b>1,079.26</b>	<b>3,026.62</b>	<b>73.71</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	8,550.32	-	-	8,469.10	81.22	0.90
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	8,948.00	-	-	-	8,948.00	100.00
	5300	VOCATIONAL AND TECHNICAL EDUC	1,810.94	-	-	1,144.83	666.11	36.70
0622	AUDIO VISUAL (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	150.00	-	-	125.97	24.03	16.00
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	2,753.98	-	-	2,657.83	96.15	3.40
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	2,137.75	-	-	2,117.20	20.55	0.90
0692	SOFTWARE (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	4,362.00	-	-	4,313.73	48.27	1.10
0730	DUES AND FEES							
	5300	VOCATIONAL AND TECHNICAL EDUC	478.50	-	-	-	478.50	100.00
<b>PROJECT 3105 TOTALS:</b>			<b>29,191.49</b>	<b>-</b>	<b>-</b>	<b>18,828.66</b>	<b>10,362.83</b>	<b>35.50</b>

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<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,214.27	-	-	-	1,214.27	100.00
<b>PROJECT 3106 TOTALS:</b>			<b>1,214.27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,214.27</b>	<b>100.00</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		222.00	-	-	-	222.00	100.00
5300	VOCATIONAL AND TECHNICAL EDUC		535.50	-	-	-	535.50	100.00
<b>PROJECT 3109 TOTALS:</b>			<b>757.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>757.50</b>	<b>100.00</b>
<b>PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
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
<b>PROJECT 3112 TOTALS:</b>			<b>1,934.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,934.00</b>	<b>100.00</b>

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<b>PROJECT: 3150 EDUCATIONAL TECHNOLOGY</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	6500	INSTRUCTION RELATED TECHNOLOGY	857.95	-	-	844.34	13.61	1.50
0642	EQUIPMENT (UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY	14.87	-	-	-	14.87	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY	947.53	-	-	947.53	-	-
0692	SOFTWARE (UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY	58.65	-	-	58.65	-	-
<b>PROJECT 3150 TOTALS:</b>			<b>1,879.00</b>	<b>-</b>	<b>-</b>	<b>1,850.52</b>	<b>28.48</b>	<b>1.52</b>
<b>PROJECT: 3161 SUPPLEMENTAL ACADEMIC INSTRUCT</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	349.60	-	-	-	349.60	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	62.10	-	-	62.10	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	2,519.04	-	-	1,127.11	1,391.93	55.20
<b>PROJECT 3161 TOTALS:</b>			<b>2,930.74</b>	<b>-</b>	<b>-</b>	<b>1,189.21</b>	<b>1,741.53</b>	<b>59.42</b>
<b>PROJECT: 5002 SCHOOL ADVISORY COUNCIL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0622	AUDIO VISUAL (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	117.25	-	-	117.25	-	-
<b>PROJECT 5002 TOTALS:</b>			<b>117.25</b>	<b>-</b>	<b>-</b>	<b>117.25</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 6002 SCHOOL ADVISORY COUNCIL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	1,303.36	-	-	1,303.36	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	26.65	-	-	26.65	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	269.99	-	-	269.99	-	-
<b>PROJECT 6002 TOTALS:</b>			<b>1,600.00</b>	<b>-</b>	<b>-</b>	<b>1,600.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6120 CLASS SIZE RED SEC READING INI</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	150.00	-	-	-	150.00	100.00
<b>PROJECT 6120 TOTALS:</b>			<b>150.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150.00</b>	<b>100.00</b>
<b>PROJECT: 7002 SCHOOL ADVISORY COUNCIL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	928.79	-	-	588.93	339.86	36.50
0622	AUDIO VISUAL (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	144.95	-	-	-	144.95	100.00
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	556.26	-	-	231.13	325.13	58.40
<b>PROJECT 7002 TOTALS:</b>			<b>1,630.00</b>	<b>-</b>	<b>-</b>	<b>820.06</b>	<b>809.94</b>	<b>49.69</b>
<b>PROJECT: 6434 SHS COMMUNICATION EQUIP</b>						<b>FUND: 4200</b>	<b>AGENCY INVOICED EACH MON</b>	
0642	EQUIPMENT (UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	359.20	-	-	359.20	-	-
<b>PROJECT 6434 TOTALS:</b>			<b>359.20</b>	<b>-</b>	<b>-</b>	<b>359.20</b>	<b>-</b>	<b>-</b>