

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2007-2008
JULY 21, 2008**

0701 OKALOOSA APPLIED TECH CENTER

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0104	SALARY - PERFORMANCE PAY						
	5100 BASIC EDUCATION (K-12)	1,894.00	-	-	-	1,894.00	100.00
	5200 EXCEPTIONAL CHILD	291.00	-	-	-	291.00	100.00
	6300 INSTR & CURR DEVEL SVC(SUPER)	293.00	-	-	-	293.00	100.00
0360	LEASE AND RENTAL AGREEMENTS						
	5300 VOCATIONAL AND TECHNICAL EDUC	58.75	-	-	58.75	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,280.00	-	-	2,150.00	130.00	5.70
0370	POSTAGE/SHIPPING/TELEGRAM						
	5300 VOCATIONAL AND TECHNICAL EDUC	164.00	-	-	164.00	-	-
	6300 INSTR & CURR DEVEL SVC(SUPER)	26.79	-	-	26.79	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	76.95	-	-	76.95	-	-
0371	TELEPHONE- LOCAL SERVICE						
	7900 OPERATION OF PLANT	8,964.58	-	-	8,964.58	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
	7900 OPERATION OF PLANT	852.83	-	-	158.37	694.46	81.40
0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	561.17	-	-	515.03	46.14	8.20
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	993.83	-	-	-	993.83	100.00
0382	GARBAGE						
	7900 OPERATION OF PLANT	3,500.00	-	-	516.29	2,983.71	85.20
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	345.00	-	-	191.65	153.35	44.40
	5300 VOCATIONAL AND TECHNICAL EDUC	626.00	-	-	626.00	-	-
	6300 INSTR & CURR DEVEL SVC(SUPER)	291.75	-	-	291.75	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5200 EXCEPTIONAL CHILD	172.45	-	-	109.85	62.60	36.30
	5300 VOCATIONAL AND TECHNICAL EDUC	260.56	-	-	260.56	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0398	FIELD TRIP/STUDENT TRANSPORT						
	5100 BASIC EDUCATION (K-12)	48.75	-	-	48.75	-	-
	5300 VOCATIONAL AND TECHNICAL EDUC	33.75	-	-	33.75	-	-
	7803 TRANSPORTATION - SOUTH	105.00	-	-	105.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	6,100.00	-	-	2,246.34	3,853.66	63.10
0450	GASOLINE						
	7900 OPERATION OF PLANT	2,069.70	-	-	1,879.33	190.37	9.20
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	530.30	-	-	197.21	333.09	62.80
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	526.40	-	-	492.76	33.64	6.30
	5300 VOCATIONAL AND TECHNICAL EDUC	2,128.17	-	-	2,119.04	9.13	0.40
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,613.25	-	-	661.21	1,952.04	74.70
	7900 OPERATION OF PLANT	5,000.00	-	-	4,904.73	95.27	1.90
0520	TEXTBOOKS						
	5200 EXCEPTIONAL CHILD	1,100.00	-	-	1,064.13	35.87	3.20
0530	PERIODICALS						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	59.00	-	-	59.00	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	8,764.00	-	-	-	8,764.00	100.00
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	2,255.00	-	-	2,255.00	-	-
	5300 VOCATIONAL AND TECHNICAL EDUC	3,635.57	-	-	3,635.57	-	-
	7900 OPERATION OF PLANT	359.10	-	-	359.10	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	134.38	-	-	134.38	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	50.00	-	-	50.00	-	-

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0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	5100	BASIC EDUCATION (K-12)	282.52	-	-	282.52	-	-
	5200	EXCEPTIONAL CHILD	1,267.40	-	-	1,267.40	-	-
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	24.00	-	-	24.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	6,044.49	-	-	3,924.54	2,119.95	35.00
	5300	VOCATIONAL AND TECHNICAL EDUC	6,484.07	-	-	3,643.62	2,840.45	43.80
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,385.44	-	-	2,385.44	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	67,889.56	-	-	-	67,889.56	100.00
PROJECT TOTALS:			141,542.51	-	-	45,883.39	95,659.12	67.58
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	2,212.00	-	-	2,212.00	-	-
PROJECT 1084 TOTALS:			2,212.00	-	-	2,212.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	2015	ADULT STUDENT FEES			FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		3,645.43	-	-	2,778.28	867.15	23.70
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		13,035.33	-	-	-	13,035.33	100.00
5900	OTHER INSTRUCTION		3,053.94	-	-	2,259.16	794.78	26.00
0520	TEXTBOOKS							
5300	VOCATIONAL AND TECHNICAL EDUC		226.80	-	-	226.80	-	-
5900	OTHER INSTRUCTION		873.75	-	-	873.75	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
5900	OTHER INSTRUCTION		75.00	-	-	-	75.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
5900	OTHER INSTRUCTION		873.53	-	-	790.65	82.88	9.40
0644	COMPUTER HARDWARE(UNDER \$1000)							
5900	OTHER INSTRUCTION		217.77	-	-	-	217.77	100.00
0692	SOFTWARE (UNDER \$1000)							
5900	OTHER INSTRUCTION		784.16	-	-	775.00	9.16	1.10
0730	DUES AND FEES							
5900	OTHER INSTRUCTION		3,689.00	-	-	3,689.00	-	-
PROJECT 2015 TOTALS:			26,474.71	-	-	11,392.64	15,082.07	56.97

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PROJECT:	2039	CAREER ED EQUIPMENT & SUPPLIES						
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		399.97	-	-	399.97	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5300	VOCATIONAL AND TECHNICAL EDUC		40.00	-	-	40.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5300	VOCATIONAL AND TECHNICAL EDUC		339.00	-	-	339.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5300	VOCATIONAL AND TECHNICAL EDUC		592.35	-	-	592.35	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		10,271.63	-	-	10,271.63	-	-
5900	OTHER INSTRUCTION		323.71	-	-	323.71	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		1,999.99	-	-	1,999.99	-	-
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		10,145.93	-	6,313.58	3,832.35	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		88.00	-	-	88.00	-	-
PROJECT 2039 TOTALS:			24,200.58	-	6,313.58	17,887.00	-	-

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PROJECT:	2166	ADULT ENRICHMENT						
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
9100	COMMUNITY SERV		16,944.33	-	-	16,944.33	-	-
0330	IN-COUNTY TRAVEL							
9100	COMMUNITY SERV		1,139.68	-	-	521.36	618.32	54.20
0350	REPAIR AND MAINTENANCE							
9100	COMMUNITY SERV		64.08	-	-	-	64.08	100.00
0360	LEASE AND RENTAL AGREEMENTS							
9100	COMMUNITY SERV		3,750.00	-	-	3,750.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
9100	COMMUNITY SERV		47.13	-	-	-	47.13	100.00
0372	TELEPHONE MAINTENANCE/REPAIR							
9100	COMMUNITY SERV		172.17	-	-	-	172.17	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
9100	COMMUNITY SERV		1,018.24	-	-	408.67	609.57	59.80
0510	SUPPLIES							
9100	COMMUNITY SERV		100.00	-	-	49.51	50.49	50.40
0520	TEXTBOOKS							
9100	COMMUNITY SERV		205.51	-	-	-	205.51	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
9100	COMMUNITY SERV		13,818.44	-	-	-	13,818.44	100.00
	PROJECT 2166 TOTALS:		37,259.58	-	-	21,673.87	15,585.71	41.83

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		60,444.54	-	4,654.30	27,816.74	27,973.50	46.20
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		1,000.00	-	-	243.00	757.00	75.70
PROJECT 2909 TOTALS:			61,444.54	-	4,654.30	28,059.74	28,730.50	46.76
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		774.01	-	-	692.84	81.17	10.40
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		125.99	-	-	125.99	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		100.00	-	-	63.58	36.42	36.40
PROJECT 3001 TOTALS:			1,000.00	-	-	882.41	117.59	11.76
PROJECT: 3005 FINANCIAL AID TRUST FUND								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		140,082.09	-	-	-	140,082.09	100.00
0790	MISCELLANEOUS EXPENSE							
5300	VOCATIONAL AND TECHNICAL EDUC		24,569.30	-	-	-	24,569.30	100.00
9100	COMMUNITY SERV		26,487.40	-	-	26,487.40	-	-
PROJECT 3005 TOTALS:			191,138.79	-	-	26,487.40	164,651.39	86.14

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PROJECT:	3101	LOTTERY -DISCRETIONARY				FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		3,280.00	-	-	2,785.25	494.75	15.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,298.46	-	-	495.41	1,803.05	78.40
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		125.99	-	-	71.99	54.00	42.80
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		39.54	-	-	39.54	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		23.97	-	-	-	23.97	100.00
PROJECT 3101 TOTALS:			5,767.96	-	-	3,392.19	2,375.77	41.19

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY							
	5100	BASIC EDUCATION (K-12)	1.84	-	-	-	1.84	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,636.73	-	-	-	1,636.73	100.00
	5300	VOCATIONAL AND TECHNICAL EDUC	1,154.00	-	-	1,154.00	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	6,350.21	-	-	1,322.93	5,027.28	79.10
	5300	VOCATIONAL AND TECHNICAL EDUC	5,411.47	-	-	4,419.15	992.32	18.30
0691	SOFTWARE (OVER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	42.32	-	-	-	42.32	100.00
0692	SOFTWARE (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	173.77	-	-	-	173.77	100.00
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	875.00	-	-	875.00	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	7,257.68	-	-	7,257.68	-	-
PROJECT 3105 TOTALS:			22,903.02	-	-	15,028.76	7,874.26	34.38
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	93.10	-	-	-	93.10	100.00
	5300	VOCATIONAL AND TECHNICAL EDUC	641.16	-	-	368.85	272.31	42.40
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,473.00	-	-	-	2,473.00	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	303.06	-	-	-	303.06	100.00
PROJECT 3106 TOTALS:			3,510.32	-	-	368.85	3,141.47	89.49

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PROJECT: 3107 SAFE SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		38,028.43	-	-	38,028.43	-	-
PROJECT 3107 TOTALS:			38,028.43	-	-	38,028.43	-	-
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		232.66	-	-	-	232.66	100.00
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		700.00	-	-	393.80	306.20	43.70
PROJECT 3109 TOTALS:			932.66	-	-	393.80	538.86	57.78
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING								
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		1,737.36	-	-	417.35	1,320.01	75.90
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		134.70	-	-	134.70	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		154.52	-	-	36.23	118.29	76.50
PROJECT 3112 TOTALS:			2,026.58	-	-	588.28	1,438.30	70.97

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PROJECT: 3150 EDUCATIONAL TECHNOLOGY								
					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	50.00	-	-	-	50.00	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	37.00	-	-	-	37.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	258.77	-	-	-	258.77	100.00
PROJECT 3150 TOTALS:			345.77	-	-	-	345.77	100.00
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT								
					FUND: 1010	GENERAL OPERATING		
0104	SALARY - PERFORMANCE PAY							
	5100	BASIC EDUCATION (K-12)	291.00	-	-	-	291.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
	5100	BASIC EDUCATION (K-12)	57.14	-	-	57.14	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2.69	-	-	2.69	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,451.54	-	-	1,451.54	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,036.46	-	-	805.44	231.02	22.20
0997	RESERVES - PROJECTS							
	9890	RESERVES	231.17	-	-	-	231.17	100.00
PROJECT 3161 TOTALS:			3,070.00	-	-	2,316.81	753.19	24.53

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PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,063.50	-	-	3,063.50	-	-
PROJECT 3180 TOTALS:			3,063.50	-	-	3,063.50	-	-
PROJECT: 4015 GED TESTING FEES								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5400	ADULT GENERAL EDUCATION		412.00	-	-	-	412.00	100.00
0331	OUT-OF-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		100.00	-	-	-	100.00	100.00
0370	POSTAGE/SHIPPING/TELEGRAM							
5400	ADULT GENERAL EDUCATION		231.27	-	-	180.06	51.21	22.10
0372	TELEPHONE MAINTENANCE/REPAIR							
5400	ADULT GENERAL EDUCATION		100.00	-	-	-	100.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
5400	ADULT GENERAL EDUCATION		302.36	-	-	175.00	127.36	42.10
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		4,856.63	-	-	126.60	4,730.03	97.30
5400	ADULT GENERAL EDUCATION		99.38	-	-	-	99.38	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		35.20	-	-	-	35.20	100.00
PROJECT 4015 TOTALS:			6,136.84	-	-	481.66	5,655.18	92.15

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PROJECT:	5110	WORKFORCE DEVELOPMENT						
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5900	OTHER INSTRUCTION	2,667.27	-	-	2,667.27	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	5,630.40	-	-	5,630.40	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5900	OTHER INSTRUCTION	5,954.13	-	-	2,144.00	3,810.13	63.90
	6300	INSTR & CURR DEVEL SVC(SUPER)	20,000.00	-	-	677.35	19,322.65	96.60
0330	IN-COUNTY TRAVEL							
	5900	OTHER INSTRUCTION	7,610.84	-	-	2,322.34	5,288.50	69.40
	6300	INSTR & CURR DEVEL SVC(SUPER)	6,675.00	-	-	-	6,675.00	100.00
0331	OUT-OF-COUNTY TRAVEL							
	5900	OTHER INSTRUCTION	6,175.35	-	-	-	6,175.35	100.00
	6300	INSTR & CURR DEVEL SVC(SUPER)	12,956.34	-	-	-	12,956.34	100.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,525.31	-	-	1,069.82	1,455.49	57.60
0350	REPAIR AND MAINTENANCE							
	5900	OTHER INSTRUCTION	477.90	-	-	380.99	96.91	20.20
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,754.00	-	-	1,754.00	-	-
	7900	OPERATION OF PLANT	1,121.33	-	-	1,086.16	35.17	3.10
0357	SUPPORT MANAGED - COMPUTERS							
	6500	INSTRUCTION RELATED TECHNOLOG	18,715.20	-	-	18,715.20	-	-
0360	LEASE AND RENTAL AGREEMENTS							
	5900	OTHER INSTRUCTION	3,733.00	-	350.00	3,135.00	248.00	6.60
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,941.09	-	979.22	5,875.32	1,086.55	13.60
0363	SEAT MANAGED - COMPUTERS							
	6500	INSTRUCTION RELATED TECHNOLOG	3,209.40	-	-	3,209.40	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	5900	OTHER INSTRUCTION	3,657.20	-	-	32.86	3,624.34	99.10
	6300	INSTR & CURR DEVEL SVC(SUPER)	9,000.00	-	-	-	9,000.00	100.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,268.00	-	-	1,244.00	24.00	1.80

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0701 OKALOOSA APPLIED TECH CENTER

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0371	TELEPHONE- LOCAL SERVICE						
	5900 OTHER INSTRUCTION	72.00	-	-	-	72.00	100.00
	7900 OPERATION OF PLANT	5,392.98	-	-	5,376.68	16.30	0.30
0372	TELEPHONE MAINTENANCE/REPAIR						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	183.75	-	-	-	183.75	100.00
	7900 OPERATION OF PLANT	7,483.01	-	-	-	7,483.01	100.00
0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	1,674.57	-	-	5.63	1,668.94	99.60
0375	CELLULAR TELEPHONE						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,951.59	-	-	972.89	978.70	50.10
0376	TELECOMMUNICATIONS - INTERNET						
	5900 OTHER INSTRUCTION	1,908.00	-	-	1,908.00	-	-
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	25,159.23	-	-	23,438.50	1,720.73	6.80
0382	GARBAGE						
	7900 OPERATION OF PLANT	13,911.70	-	-	13,911.70	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5900 OTHER INSTRUCTION	8,240.22	-	2,215.97	4,609.90	1,414.35	17.10
	6300 INSTR & CURR DEVEL SVC(SUPER)	19,656.74	-	-	-	19,656.74	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	742.60	-	-	742.60	-	-
	7900 OPERATION OF PLANT	1,279.47	-	-	-	1,279.47	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5900 OTHER INSTRUCTION	1,799.27	-	-	342.20	1,457.07	80.90
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,000.00	-	-	-	2,000.00	100.00
	7400 FACILITIES ACQUISITION & CONS	250.00	-	-	250.00	-	-
	7900 OPERATION OF PLANT	4,132.24	-	-	4,132.24	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	20,082.07	-	-	20,082.07	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	176,733.60	-	-	174,532.56	2,201.04	1.20
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	18.85	-	-	-	18.85	100.00
0510	SUPPLIES						
	5900 OTHER INSTRUCTION	5,604.92	-	-	5,039.40	565.52	10.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,756.73	-	-	3,714.64	42.09	1.10
	7900 OPERATION OF PLANT	17,137.51	-	-	13,456.91	3,680.60	21.40
0520	TEXTBOOKS						
	5900 OTHER INSTRUCTION	400.00	-	-	388.80	11.20	2.80
0530	PERIODICALS						
	6300 INSTR & CURR DEVEL SVC(SUPER)	80.00	-	-	79.94	0.06	-
0550	REPAIR PARTS						
	7900 OPERATION OF PLANT	311.11	-	-	226.00	85.11	27.30
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5900 OTHER INSTRUCTION	1,344.37	-	-	-	1,344.37	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	5,802.13	-	-	1,589.28	4,212.85	72.60
0642	EQUIPMENT (UNDER \$1000)						
	5900 OTHER INSTRUCTION	3,700.51	-	-	3,700.51	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	7,540.03	-	2,401.54	4,282.00	856.49	11.30
	7900 OPERATION OF PLANT	1,397.59	-	-	1,387.20	10.39	0.70
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5900 OTHER INSTRUCTION	22,179.95	-	-	96.99	22,082.96	99.50
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	249.99	-	-	249.99	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,009.41	-	-	1,009.41	-	-
	7400 FACILITIES ACQUISITION & CONS	816.00	-	-	816.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
	7400 FACILITIES ACQUISITION & CONS	1,482.00	-	-	1,482.00	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0691	SOFTWARE (OVER \$1000)						
	5900 OTHER INSTRUCTION	36,598.06	-	-	-	36,598.06	100.00
0692	SOFTWARE (UNDER \$1000)						
	5900 OTHER INSTRUCTION	36,889.41	-	-	3,829.85	33,059.56	89.60
0730	DUES AND FEES						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	40.00	-	-	40.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5900 OTHER INSTRUCTION	18,026.31	-	-	7,300.27	10,726.04	59.50
0790	MISCELLANEOUS EXPENSE						
	5900 OTHER INSTRUCTION	800.00	-	-	-	800.00	100.00
0997	RESERVES - PROJECTS						
	9890 RESERVES	8,271.93	-	-	-	8,271.93	100.00
PROJECT 5110 TOTALS:		587,181.61	-	5,946.73	348,938.27	232,296.61	39.56
PROJECT: 6003 CREATIVE ARTS				FUND: 1010		GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5300 VOCATIONAL AND TECHNICAL EDUC	57.66	-	-	57.66	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5300 VOCATIONAL AND TECHNICAL EDUC	200.00	-	-	176.28	23.72	11.80
0510	SUPPLIES						
	5300 VOCATIONAL AND TECHNICAL EDUC	3,942.34	-	-	3,568.04	374.30	9.40
	5900 OTHER INSTRUCTION	351.99	-	-	351.99	-	-
0692	SOFTWARE (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	804.00	-	-	804.00	-	-
0997	RESERVES - PROJECTS						
	9890 RESERVES	273.65	-	-	-	273.65	100.00
PROJECT 6003 TOTALS:		5,629.64	-	-	4,957.97	671.67	11.93

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		5,272.00	-	-	5,272.00	-	-
PROJECT 6004 TOTALS:			5,272.00	-	-	5,272.00	-	-
PROJECT: 6113 SAI-PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,735.45	-	-	5,735.45	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		8,180.72	-	-	8,180.72	-	-
PROJECT 6113 TOTALS:			13,916.17	-	-	13,916.17	-	-
PROJECT: 6120 CSR-SECONDARY READING INITIATI								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		153.78	-	-	153.78	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		387.13	-	-	387.13	-	-
PROJECT 6120 TOTALS:			540.91	-	-	540.91	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		144.00	-	-	144.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		906.32	-	906.32	-	-	-
PROJECT 7002 TOTALS:			1,050.32	-	906.32	144.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING	
0790	MISCELLANEOUS EXPENSE							
	5300	VOCATIONAL AND TECHNICAL EDUC	45.00	-	-	45.00	-	-
	5900	OTHER INSTRUCTION	575.00	-	-	575.00	-	-
PROJECT 8001 TOTALS:			620.00	-	-	620.00	-	-
PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,153.00	-	-	609.73	1,543.27	71.60
PROJECT 8002 TOTALS:			2,153.00	-	-	609.73	1,543.27	71.68
PROJECT: 8113 WORKFORCE ED. PERFORMANCE INCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5900	OTHER INSTRUCTION	33,450.00	-	-	-	33,450.00	100.00
PROJECT 8113 TOTALS:			33,450.00	-	-	-	33,450.00	100.00
PROJECT: 8124 FSAGE - CE						FUND: 1010	GENERAL OPERATING	
0790	MISCELLANEOUS EXPENSE							
	5900	OTHER INSTRUCTION	19,864.76	-	-	19,864.76	-	-
PROJECT 8124 TOTALS:			19,864.76	-	-	19,864.76	-	-

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0701 OKALOOSA APPLIED TECH CENTER

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7403 OWC TECH PREP						FUND: 4200	AGENCY INVOICED EACH MON	
0510	SUPPLIES							
	6300	INSTR & CURR DEVEL SVC(SUPER)	2,956.84	-	-	2,956.84	-	-
0691	SOFTWARE (OVER \$1000)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,630.00	-	-	1,630.00	-	-
0692	SOFTWARE (UNDER \$1000)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	415.00	-	-	415.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,750.00	-	-	1,750.00	-	-
PROJECT 7403 TOTALS:			6,751.84	-	-	6,751.84	-	-
PROJECT: 7407 CARL PERKINS - ADULT						FUND: 4200	AGENCY INVOICED EACH MON	
0390	OTHER PURCHASED SVC-PRINT/COPY							
	6300	INSTR & CURR DEVEL SVC(SUPER)	2,468.03	-	-	2,468.03	-	-
0642	EQUIPMENT (UNDER \$1000)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	6,625.29	-	-	6,625.29	-	-
0791	INDIRECT COST							
	7200	GENERAL ADMINISTRATION (SUPT)	62.69	-	-	62.69	-	-
PROJECT 7407 TOTALS:			9,156.01	-	-	9,156.01	-	-

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0701 OKALOOSA APPLIED TECH CENTER

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	8403	OWC TECH PREP				FUND: 4200	AGENCY INVOICED EACH MON	
0510	SUPPLIES							
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,876.37	-	-	1,876.37	-	-
0642	EQUIPMENT (UNDER \$1000)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	12,335.33	-	2,749.95	9,576.92	8.46	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	170.97	-	-	170.97	-	-
0691	SOFTWARE (OVER \$1000)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	2,929.63	-	1,750.00	1,155.00	24.63	0.80
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	97.29	-	-	97.29	-	-
PROJECT 8403 TOTALS:			17,409.59	-	4,499.95	12,876.55	33.09	0.19

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	8407 CARL PERKINS - ADULT			FUND: 4200	AGENCY INVOICED EACH MON		
0310	PROFESSIONAL & TECHNICAL SERV						
6300	INSTR & CURR DEVEL SVC(SUPER)	42.83	-	-	42.83	-	-
0331	OUT-OF-COUNTY TRAVEL						
6300	INSTR & CURR DEVEL SVC(SUPER)	4,309.31	-	-	4,309.31	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
6300	INSTR & CURR DEVEL SVC(SUPER)	205.00	-	-	205.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
6300	INSTR & CURR DEVEL SVC(SUPER)	338.40	-	-	338.40	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
6300	INSTR & CURR DEVEL SVC(SUPER)	3,124.00	-	3,124.00	-	-	-
0510	SUPPLIES						
6300	INSTR & CURR DEVEL SVC(SUPER)	7,612.35	-	3,098.58	4,213.49	300.28	3.90
0622	AUDIO VISUAL (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	2,123.01	-	1,307.25	815.76	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	13,060.00	-	13,023.40	-	36.60	0.20
0642	EQUIPMENT (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	20,553.10	-	9,044.89	10,501.44	1,006.77	4.90
PROJECT 8407 TOTALS:		51,368.00	-	29,598.12	20,426.23	1,343.65	2.62

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	7422 SECONDARY ED (CARL PERKINS)				FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES						
6300	INSTR & CURR DEVEL SVC(SUPER)	14,195.99	-	-	14,195.99	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	3,925.36	-	-	3,925.36	-	-
0642	EQUIPMENT (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	22,597.25	-	-	22,597.25	-	-
0791	INDIRECT COST						
7200	GENERAL ADMINISTRATION (SUPT)	437.24	-	-	437.24	-	-
PROJECT 7422 TOTALS:		41,155.84	-	-	41,155.84	-	-

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PROJECT:	8422 SECONDARY ED (CARL PERKINS)			FUND: 4201	FEDERAL REVENUE FROM STAT		
0310	PROFESSIONAL & TECHNICAL SERV						
6300	INSTR & CURR DEVEL SVC(SUPER)	617.50	-	-	617.50	-	-
0331	OUT-OF-COUNTY TRAVEL						
6300	INSTR & CURR DEVEL SVC(SUPER)	2,638.65	-	-	2,445.71	192.94	7.30
0355	COMPUTER REPAIRS						
6300	INSTR & CURR DEVEL SVC(SUPER)	1,139.00	-	-	1,139.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
6300	INSTR & CURR DEVEL SVC(SUPER)	226.40	-	-	226.40	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
6300	INSTR & CURR DEVEL SVC(SUPER)	9,158.05	-	8,108.05	1,050.00	-	-
0510	SUPPLIES						
6300	INSTR & CURR DEVEL SVC(SUPER)	29,016.83	-	7,865.49	19,752.35	1,398.99	4.80
0622	AUDIO VISUAL (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	1,887.43	-	1,753.84	133.59	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	15,506.00	-	2,945.00	12,561.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	27,589.39	-	7,756.86	13,186.98	6,645.55	24.00
0643	COMPUTER EQUIP (OVER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	6,457.51	-	-	6,457.51	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	13,655.54	-	1,998.00	11,657.54	-	-
0691	SOFTWARE (OVER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	6,399.00	-	6,399.00	-	-	-
0692	SOFTWARE (UNDER \$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	14,529.93	-	5,529.20	9,000.73	-	-

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0730	DUES AND FEES							
	6300	INSTR & CURR DEVEL SVC(SUPER)	115.00	-	-	115.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	567.25	-	-	567.25	-	-
0791	INDIRECT COST							
	7200	GENERAL ADMINISTRATION (SUPT)	5,988.00	-	-	5,471.95	516.05	8.60
PROJECT 8422 TOTALS:			135,491.48	-	42,355.44	84,382.51	8,753.53	6.46
PROJECT: 8481 PELL GRANT					FUND: 4202		REIMBURSEMENT FROM WASHI	
0790	MISCELLANEOUS EXPENSE							
	5900	OTHER INSTRUCTION	287,870.86	-	-	287,870.86	-	-
PROJECT 8481 TOTALS:			287,870.86	-	-	287,870.86	-	-