

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	....				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	14,356.39	-	-	14,356.39	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,711.75	-	-	2,711.75	-	-
7900	OPERATION OF PLANT	837.09	-	-	837.09	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	599.00	-	599.00	-	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	592.00	-	-	592.00	-	-
6400	INSTR STAFF TRAINING SERVICES	1,898.00	-	-	-	1,898.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	675.00	-	-	675.00	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	14,540.00	-	274.07	14,265.93	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	4,050.00	-	750.00	-	3,300.00	81.40
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	30,232.95	-	-	30,232.95	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	7,000.00	-	-	3,675.47	3,324.53	47.40
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	24,102.54	-	-	23,888.57	213.97	0.80
0372	TELEPHONE MAINTENANCE/REPAIR						
5100	BASIC EDUCATION (K-12)	325.00	-	-	325.00	-	-
7900	OPERATION OF PLANT	361.36	-	-	361.36	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	536.10	-	-	141.33	394.77	73.60
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	26,628.41	-	-	26,628.41	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	27,061.42	-	-	24,461.32	2,600.10	9.60

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0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	4,718.94	-	-	4,718.94	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	5,997.48	-	-	5,997.48	-	-
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	73.26	-	-	73.26	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	5,748.16	-	-	5,748.15	0.01	-
	7900 OPERATION OF PLANT	1,297.11	-	-	1,297.11	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	1,343.00	-	-	1,343.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	85,000.00	-	-	76,080.01	8,919.99	10.40
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	422,207.07	-	-	401,262.76	20,944.31	4.90
0450	GASOLINE						
	7900 OPERATION OF PLANT	1,451.00	-	-	563.56	887.44	61.10
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	400.00	-	-	-	400.00	100.00
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	120,749.16	-	-	77,533.82	43,215.34	35.70
	7900 OPERATION OF PLANT	466.40	-	-	466.40	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	9,307.17	-	-	8,732.43	574.74	6.10
0684	REPLACEMENT ROOFING & SYSTEMS						
	5100 BASIC EDUCATION (K-12)	10,145.00	-	-	10,145.00	-	-
0692	SOFTWARE (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	136.24	-	-	136.24	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	5100 BASIC EDUCATION (K-12)	235.00	-	-	235.00	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	417.78	-	-	417.78	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	82,565.70	-	-	80,110.28	2,455.42	2.90
5200	EXCEPTIONAL CHILD	4,529.13	-	-	1,523.03	3,006.10	66.30
5300	VOCATIONAL AND TECHNICAL EDUC	1,129.86	-	-	1,129.86	-	-
6100	PUPIL PERSONNEL SERVICES	85.72	-	-	85.72	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	14,047.87	-	-	14,047.87	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	135,088.58	-	-	-	135,088.58	100.00
<b>PROJECT .... TOTALS:</b>		<b>1,063,646.64</b>	<b>-</b>	<b>1,623.07</b>	<b>834,800.27</b>	<b>227,223.30</b>	<b>21.36</b>
<b>PROJECT: 0010 GROUNDS/BEAUTIFICATION</b>				<b>FUND: 1010</b>		<b>GENERAL OPERATING</b>	
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	9,260.38	-	-	9,260.38	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	19.47	-	-	19.47	-	-
<b>PROJECT 0010 TOTALS:</b>		<b>9,279.85</b>	<b>-</b>	<b>-</b>	<b>9,279.85</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>0120</b>	<b>SAI - HIGH SCHOOL READING</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,788.81	-	-	3,784.74	4.07	0.10
0530	PERIODICALS							
	5100	BASIC EDUCATION (K-12)	136.13	-	-	136.13	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	171.42	-	-	171.42	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	399.22	-	-	367.20	32.02	8.00
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	1,375.00	-	-	1,375.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	132.42	-	-	132.42	-	-
		<b>PROJECT 0120 TOTALS:</b>	<b>6,003.00</b>	<b>-</b>	<b>-</b>	<b>5,966.91</b>	<b>36.09</b>	<b>0.60</b>

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<b>PROJECT: 1004 AICE SET-ASIDE</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0331	OUT-OF-COUNTY TRAVEL							
	5100 BASIC EDUCATION (K-12)		2,651.43	-	-	2,651.43	-	-
0360	LEASE AND RENTAL AGREEMENTS							
	5100 BASIC EDUCATION (K-12)		3,895.00	-	-	3,895.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	5100 BASIC EDUCATION (K-12)		2,031.34	-	-	1,688.36	342.98	16.80
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		4,460.54	-	-	701.62	3,758.92	84.20
0622	AUDIO VISUAL (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		353.46	-	-	353.46	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		2,065.46	-	-	2,065.46	-	-
0730	DUES AND FEES							
	5100 BASIC EDUCATION (K-12)		1,200.00	-	-	1,200.00	-	-
<b>PROJECT 1004 TOTALS:</b>			<b>16,657.23</b>	<b>-</b>	<b>-</b>	<b>12,555.33</b>	<b>4,101.90</b>	<b>24.63</b>
<b>PROJECT: 1006 NDIA ACCELL GRANT</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		880.00	-	-	393.00	487.00	55.30
0642	EQUIPMENT (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		120.00	-	-	120.00	-	-
<b>PROJECT 1006 TOTALS:</b>			<b>1,000.00</b>	<b>-</b>	<b>-</b>	<b>513.00</b>	<b>487.00</b>	<b>48.70</b>

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<b>PROJECT: 1084 MEDICAID REIMBURSEMENT</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	9,737.96	-	-	9,737.96	-	-
<b>PROJECT 1084 TOTALS:</b>		<b>9,737.96</b>	<b>-</b>	<b>-</b>	<b>9,737.96</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2002 LOTTERY SCHOOL ADVISORY COUNCL</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	276.00	-	-	-	276.00	100.00
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	4,921.00	-	-	4,921.00	-	-
<b>PROJECT 2002 TOTALS:</b>		<b>5,197.00</b>	<b>-</b>	<b>-</b>	<b>4,921.00</b>	<b>276.00</b>	<b>5.31</b>
<b>PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	3,219.30	-	-	3,219.30	-	-
0330	IN-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	195.45	-	-	195.45	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	138.75	-	-	138.75	-	-
0642	EQUIPMENT (UNDER \$1000)						
5200	EXCEPTIONAL CHILD	167.29	-	-	167.29	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5200	EXCEPTIONAL CHILD	131.20	-	-	131.20	-	-
<b>PROJECT 2004 TOTALS:</b>		<b>3,851.99</b>	<b>-</b>	<b>-</b>	<b>3,851.99</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 2006 NDIA ACCELL GRANT</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	-	1,000.00	100.00
<b>PROJECT 2006 TOTALS:</b>			<b>1,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>100.00</b>
<b>PROJECT: 2008 ITINERANT TCH. HEARING IMPAIR.</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		142.21	-	-	142.21	-	-
0350	REPAIR AND MAINTENANCE							
5200	EXCEPTIONAL CHILD		51.00	-	-	51.00	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		469.95	-	-	469.95	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		15.10	-	-	15.10	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		1,024.41	-	-	1,024.41	-	-
<b>PROJECT 2008 TOTALS:</b>			<b>1,702.67</b>	<b>-</b>	<b>-</b>	<b>1,702.67</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>2011</b>	<b>CUSTODIAL SERVICES</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
	7900	OPERATION OF PLANT	44.00	-	-	44.00	-	-
0130	SALARY - OVERTIME							
	7900	OPERATION OF PLANT	1,824.16	-	-	1,824.16	-	-
0330	IN-COUNTY TRAVEL							
	7900	OPERATION OF PLANT	190.79	-	-	190.79	-	-
0331	OUT-OF-COUNTY TRAVEL							
	7900	OPERATION OF PLANT	57.62	-	-	57.62	-	-
0350	REPAIR AND MAINTENANCE							
	7900	OPERATION OF PLANT	357.72	-	-	357.72	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
	7900	OPERATION OF PLANT	63.50	-	-	63.50	-	-
0375	CELLULAR TELEPHONE							
	7900	OPERATION OF PLANT	175.80	-	-	175.80	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
	7900	OPERATION OF PLANT	23.92	-	-	23.92	-	-
0391	LAUNDRY / LINEN							
	7900	OPERATION OF PLANT	477.47	-	-	477.47	-	-
0420	BOTTLED GAS							
	7900	OPERATION OF PLANT	25.40	-	-	25.40	-	-
0450	GASOLINE							
	7900	OPERATION OF PLANT	635.05	-	-	635.05	-	-
0510	SUPPLIES							
	7900	OPERATION OF PLANT	22,124.44	-	-	22,124.44	-	-
0540	OIL AND GREASE							
	7900	OPERATION OF PLANT	2.99	-	-	2.99	-	-



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0642	EQUIPMENT (UNDER \$1000)						
	7900 OPERATION OF PLANT	350.94	-	-	350.94	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	7900 OPERATION OF PLANT	33.95	-	-	33.95	-	-
0730	DUES AND FEES						
	7900 OPERATION OF PLANT	20.41	-	-	20.41	-	-
0732	MOTOR VEHICLE TAGS AND FEES						
	7900 OPERATION OF PLANT	30.52	-	-	30.52	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	7900 OPERATION OF PLANT	1,587.76	-	-	1,587.76	-	-
<b>PROJECT 2011 TOTALS:</b>		<b>28,026.44</b>	<b>-</b>	<b>-</b>	<b>28,026.44</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2013 PEER EVALUATION &amp; ASSESS IMPLM</b>				<b>FUND: 1010</b>		<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV						
	6400 INSTR STAFF TRAINING SERVICES	802.08	-	-	802.08	-	-
0330	IN-COUNTY TRAVEL						
	6400 INSTR STAFF TRAINING SERVICES	148.70	-	-	148.70	-	-
<b>PROJECT 2013 TOTALS:</b>		<b>950.78</b>	<b>-</b>	<b>-</b>	<b>950.78</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD</b>				<b>FUND: 1010</b>		<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV						
	5200 EXCEPTIONAL CHILD	16.00	-	-	16.00	-	-
0330	IN-COUNTY TRAVEL						
	5200 EXCEPTIONAL CHILD	160.87	-	-	160.87	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	5200 EXCEPTIONAL CHILD	34.74	-	-	34.74	-	-
<b>PROJECT 2023 TOTALS:</b>		<b>211.61</b>	<b>-</b>	<b>-</b>	<b>211.61</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 2027 SCHOOL PSYCHOLOGISTS</b>					<b>FUND: 1010 GENERAL OPERATING</b>		
0331	OUT-OF-COUNTY TRAVEL						
6140	PSYCHOLOGICAL SERVICES	9.67	-	-	9.67	-	-
0510	SUPPLIES						
6140	PSYCHOLOGICAL SERVICES	717.41	-	-	717.41	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
6140	PSYCHOLOGICAL SERVICES	1.32	-	-	1.32	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
6140	PSYCHOLOGICAL SERVICES	20.76	-	-	20.76	-	-
<b>PROJECT 2027 TOTALS:</b>		<b>749.16</b>	<b>-</b>	<b>-</b>	<b>749.16</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2039 CAREER ED EQUIPMENT &amp; SUPPLIES</b>					<b>FUND: 1010 GENERAL OPERATING</b>		
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	7,288.21	-	-	6,455.02	833.19	11.40
0520	TEXTBOOKS						
5300	VOCATIONAL AND TECHNICAL EDUC	598.13	-	-	598.13	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	4,000.20	-	-	453.81	3,546.39	88.60
<b>PROJECT 2039 TOTALS:</b>		<b>11,886.54</b>	<b>-</b>	<b>-</b>	<b>7,506.96</b>	<b>4,379.58</b>	<b>36.84</b>

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<b>PROJECT: 2045 ROTC</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	209.22	-	-	206.00	3.22	1.50
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	352.00	-	-	352.00	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	189.00	-	-	-	189.00	100.00
<b>PROJECT 2045 TOTALS:</b>			<b>750.22</b>	<b>-</b>	<b>-</b>	<b>558.00</b>	<b>192.22</b>	<b>25.62</b>
<b>PROJECT: 2051 PURCHASED - OTHER POSITIONS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	8,066.16	-	-	8,066.16	-	-
0130	SALARY - OVERTIME							
	5100	BASIC EDUCATION (K-12)	1,312.71	-	-	1,312.71	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	3,249.44	-	-	3,249.44	-	-
<b>PROJECT 2051 TOTALS:</b>			<b>12,628.31</b>	<b>-</b>	<b>-</b>	<b>12,628.31</b>	<b>-</b>	<b>-</b>

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JULY 16, 2012**

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<b>PROJECT: 2060 BOEING GRANT</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0331	OUT-OF-COUNTY TRAVEL						
	5300 VOCATIONAL AND TECHNICAL EDUC	3,850.00	-	-	3,850.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	1,872.74	-	-	1,872.74	-	-
0643	COMPUTER EQUIP (OVER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	2,582.00	-	-	2,582.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	607.00	-	-	607.00	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	5300 VOCATIONAL AND TECHNICAL EDUC	1,735.69	-	-	1,735.69	-	-
<b>PROJECT 2060 TOTALS:</b>		<b>10,647.43</b>	<b>-</b>	<b>-</b>	<b>10,647.43</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2067 NICEVILLE TECHNOLOGY CAMPAIGN</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0997	RESERVES - PROJECTS						
	9890 RESERVES	2,500.00	-	-	-	2,500.00	100.00
<b>PROJECT 2067 TOTALS:</b>		<b>2,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500.00</b>	<b>100.00</b>
<b>PROJECT: 2120 CSR - 7TH PERIOD ALLOCATION</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	444.00	-	-	444.00	-	-
<b>PROJECT 2120 TOTALS:</b>		<b>444.00</b>	<b>-</b>	<b>-</b>	<b>444.00</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 2154 ADVANCED PLACEMENT</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	32,900.00	-	-	32,900.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	42,559.55	-	-	41,927.55	632.00	1.40
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	896.00	-	-	896.00	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	3,542.20	-	-	-	3,542.20	100.00
<b>PROJECT 2154 TOTALS:</b>			<b>79,897.75</b>	<b>-</b>	<b>-</b>	<b>75,723.55</b>	<b>4,174.20</b>	<b>5.22</b>
<b>PROJECT: 2160 LOTTERY - SCHOOL RECOGNITION</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	76,562.13	-	-	76,562.13	-	-
	5200	EXCEPTIONAL CHILD	5,954.83	-	-	5,954.83	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	8,677.03	-	-	8,677.03	-	-
	6110	ATTENDANCE AND SOCIAL WORK	340.28	-	-	340.28	-	-
	6120	GUIDANCE SERVICES	2,552.07	-	-	2,552.07	-	-
	6130	HEALTH SERVICES	850.69	-	-	850.69	-	-
	6140	PSYCHOLOGICAL SERVICES	340.28	-	-	340.28	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	170.13	-	-	170.13	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	680.56	-	-	680.56	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,697.87	-	-	9,697.87	-	-
	7600	FOOD SERVICE (SCHOOLS)	5,342.38	-	-	5,342.38	-	-
	7900	OPERATION OF PLANT	7,273.41	-	-	7,273.41	-	-
	8100	MAINTENANCE ADMINISTRATION	850.69	-	-	850.69	-	-
<b>PROJECT 2160 TOTALS:</b>			<b>119,292.35</b>	<b>-</b>	<b>-</b>	<b>119,292.35</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	4,970.60	-	300.00	3,121.29	1,549.31	31.10
0360	LEASE AND RENTAL AGREEMENTS						
8120	BUILDING AND GROUND MAINTENANC	506.27	-	-	506.27	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
8120	BUILDING AND GROUND MAINTENANC	105.41	-	-	105.41	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	11,091.72	-	-	10,462.85	628.87	5.60
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	28,629.47	-	-	25,544.13	3,085.34	10.70
0642	EQUIPMENT (UNDER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	520.00	-	-	256.00	264.00	50.70
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	4,130.05	-	-	1,560.05	2,570.00	62.20
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
8120	BUILDING AND GROUND MAINTENANC	4,240.00	-	-	4,240.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	35,361.92	-	2,657.00	31,978.37	726.55	2.00
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENANC	5,052.92	-	-	2,282.20	2,770.72	54.80
<b>PROJECT 2909 TOTALS:</b>		<b>94,608.36</b>	<b>-</b>	<b>2,957.00</b>	<b>80,056.57</b>	<b>11,594.79</b>	<b>12.26</b>
<b>PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0393	CONTRACTS-NONPROFESSIONAL SVC						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	891.42	-	-	891.42	-	-
<b>PROJECT 3007 TOTALS:</b>		<b>891.42</b>	<b>-</b>	<b>-</b>	<b>891.42</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		2,346.89	-	-	2,346.89	-	-
<b>PROJECT 3009 TOTALS:</b>			<b>2,346.89</b>	<b>-</b>	<b>-</b>	<b>2,346.89</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		55,163.76	-	-	55,163.76	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		476.22	-	-	476.22	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		79,422.99	-	-	73,913.06	5,509.93	6.90
0693	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		15,281.80	-	-	15,281.80	-	-
<b>PROJECT 3105 TOTALS:</b>			<b>150,344.77</b>	<b>-</b>	<b>-</b>	<b>144,834.84</b>	<b>5,509.93</b>	<b>3.66</b>
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
6200	INSTRUCTIONAL MEDIA SERVICE		440.00	-	-	440.00	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		177.87	-	-	161.66	16.21	9.10
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		190.80	-	-	190.80	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		7,239.83	-	-	2,671.18	4,568.65	63.10
0642	EQUIPMENT (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		153.71	-	-	153.71	-	-
<b>PROJECT 3106 TOTALS:</b>			<b>8,202.21</b>	<b>-</b>	<b>-</b>	<b>3,617.35</b>	<b>4,584.86</b>	<b>55.90</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 3107 SAFE SCHOOLS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		40,533.77	-	-	40,533.77	-	-
<b>PROJECT 3107 TOTALS:</b>			<b>40,533.77</b>	<b>-</b>	<b>-</b>	<b>40,533.77</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,156.00	-	-	2,142.00	14.00	0.60
<b>PROJECT 3109 TOTALS:</b>			<b>2,156.00</b>	<b>-</b>	<b>-</b>	<b>2,142.00</b>	<b>14.00</b>	<b>0.65</b>
<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		19,089.00	-	-	19,089.00	-	-
<b>PROJECT 3180 TOTALS:</b>			<b>19,089.00</b>	<b>-</b>	<b>-</b>	<b>19,089.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4012 INS. CLAIMS - BLDG. &amp; FIXED EQ</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		64,513.87	-	-	64,513.87	-	-
<b>PROJECT 4012 TOTALS:</b>			<b>64,513.87</b>	<b>-</b>	<b>-</b>	<b>64,513.87</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4013 INSURANCE CLAIMS - OTHER</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		6,616.84	-	-	6,616.84	-	-
<b>PROJECT 4013 TOTALS:</b>			<b>6,616.84</b>	<b>-</b>	<b>-</b>	<b>6,616.84</b>	<b>-</b>	<b>-</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		354,048.06	-	-	354,048.06	-	-
<b>PROJECT 4019 TOTALS:</b>			<b>354,048.06</b>	<b>-</b>	<b>-</b>	<b>354,048.06</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4110 SAI - ESOL</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		600.00	-	-	600.00	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>600.00</b>	<b>-</b>	<b>-</b>	<b>600.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		311.00	-	-	311.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		564.00	-	-	564.00	-	-
<b>PROJECT 5126 TOTALS:</b>			<b>875.00</b>	<b>-</b>	<b>-</b>	<b>875.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6004 NURSING CONTRACT - SCHOOLS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		12,000.00	-	-	12,000.00	-	-
<b>PROJECT 6004 TOTALS:</b>			<b>12,000.00</b>	<b>-</b>	<b>-</b>	<b>12,000.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6113 SAI - PLAN OF CARE</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,954.26	-	-	2,954.26	-	-
<b>PROJECT 6113 TOTALS:</b>			<b>2,954.26</b>	<b>-</b>	<b>-</b>	<b>2,954.26</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 7008 CURRICULUM DEVELOPMENT</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0693	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		404.17	-	-	404.17	-	-
<b>PROJECT 7008 TOTALS:</b>			<b>404.17</b>	<b>-</b>	<b>-</b>	<b>404.17</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		379.00	-	-	379.00	-	-
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		500.00	-	-	500.00	-	-
<b>PROJECT 7016 TOTALS:</b>			<b>879.00</b>	<b>-</b>	<b>-</b>	<b>879.00</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 7054 AP INITIATIVE</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	1,714.15	-	-	1,714.15	-	-
6400	INSTR STAFF TRAINING SERVICES	3,657.78	-	500.00	2,885.27	272.51	7.40
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	568.96	-	-	568.96	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	10,819.93	-	-	10,796.22	23.71	0.20
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	4,068.18	-	-	4,068.18	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	1,279.00	-	-	1,279.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	15,677.64	-	-	15,588.45	89.19	0.50
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	6,448.30	-	-	6,448.30	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	570.08	-	-	325.00	245.08	42.90
<b>PROJECT 7054 TOTALS:</b>		<b>44,804.02</b>	<b>-</b>	<b>500.00</b>	<b>43,673.53</b>	<b>630.49</b>	<b>1.41</b>
<b>PROJECT: 8001 PURCHASED - SCHOOLS - OTHER</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0375	CELLULAR TELEPHONE						
5100	BASIC EDUCATION (K-12)	1,800.00	-	-	1,800.00	-	-
<b>PROJECT 8001 TOTALS:</b>		<b>1,800.00</b>	<b>-</b>	<b>-</b>	<b>1,800.00</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 9004 ADV. INT'L CERTIFICATE EDUC.</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	14,750.00	-	-	14,750.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	5,059.82	-	-	5,059.82	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	981.62	-	-	981.62	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	77.31	-	-	77.31	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	41.26	-	-	-	41.26	100.00
<b>PROJECT 9004 TOTALS:</b>		<b>20,910.01</b>	<b>-</b>	<b>-</b>	<b>20,868.75</b>	<b>41.26</b>	<b>0.20</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:</b>	<b>9007 CAPE CHOICE CERTIFICATION</b>			<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	20,000.00	-	-	3,048.84	16,951.16	84.70
6400	INSTR STAFF TRAINING SERVICES	911.50	-	-	-	911.50	100.00
0370	POSTAGE/SHIPPING/TELEGRAM						
5300	VOCATIONAL AND TECHNICAL EDUC	48.68	-	-	-	48.68	100.00
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	8,556.68	-	-	5,500.65	3,056.03	35.70
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,162.95	-	1,162.95	-	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	6,364.74	-	3,082.29	2,234.45	1,048.00	16.40
0643	COMPUTER EQUIP (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	55,644.71	-	-	5,552.00	50,092.71	90.00
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	4,600.95	-	1,197.00	2,055.79	1,348.16	29.30
0691	SOFTWARE (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	3,179.69	-	3,008.69	-	171.00	5.30
0693	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	179.00	-	-	-	179.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	7,830.50	-	-	7,830.50	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	94,833.69	-	-	-	94,833.69	100.00
<b>PROJECT 9007 TOTALS:</b>		<b>203,313.09</b>	<b>-</b>	<b>8,450.93</b>	<b>26,222.23</b>	<b>168,639.93</b>	<b>82.95</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2011-2012  
JULY 16, 2012**

**0211 NICEVILLE HIGH**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 9012 END OF COURSE EXAMS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		1,000.00	-	-	1,000.00	-	-
<b>PROJECT 9012 TOTALS:</b>			<b>1,000.00</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2418 TITLE III - ENGLISH LANGUAGE</b>								
					<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		90.49	-	-	90.49	-	-
<b>PROJECT 2418 TOTALS:</b>			<b>90.49</b>	<b>-</b>	<b>-</b>	<b>90.49</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2422 SECONDARY ED (CARL PERKINS)</b>								
					<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>		
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		2,216.89	-	-	2,216.89	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		4,690.45	-	-	4,690.45	-	-
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		1,635.20	-	-	1,635.20	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		2,249.00	-	-	2,249.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		816.09	-	-	816.09	-	-
0691	SOFTWARE (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		6,100.00	-	-	6,100.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		7,539.86	-	-	7,539.86	-	-
<b>PROJECT 2422 TOTALS:</b>			<b>25,247.49</b>	<b>-</b>	<b>-</b>	<b>25,247.49</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**FINAL BUDGET SUMMARY**  
**SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES**  
**FISCAL YEAR 2011-2012**  
**JULY 16, 2012**

**0211 NICEVILLE HIGH**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 2475 IDEA PART B</b>						<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	260.00	-	-	260.00	-	-
<b>PROJECT 2475 TOTALS:</b>			<b>260.00</b>	<b>-</b>	<b>-</b>	<b>260.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2479 COMMON CORE STANDARDS (CCSS)</b>						<b>FUND: 4340</b>	<b>RACE TO THE TOP</b>	
0331	OUT-OF-COUNTY TRAVEL							
	6400	INSTR STAFF TRAINING SERVICES	2,000.00	-	-	1,898.00	102.00	5.10
<b>PROJECT 2479 TOTALS:</b>			<b>2,000.00</b>	<b>-</b>	<b>-</b>	<b>1,898.00</b>	<b>102.00</b>	<b>5.10</b>