

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2012-2013
JULY 15, 2013**

0721 OKALOOSA STEMM ACADEMY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		160.00	-	-	160.00	-	-
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		150.00	-	-	-	150.00	100.00
0355	COMPUTER REPAIRS							
6500	INSTRUCTION RELATED TECHNOLOGY		700.00	-	-	-	700.00	100.00
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,710.28	-	3,710.28	-	-	-
0363	SEAT MANAGED - COMPUTERS							
6500	INSTRUCTION RELATED TECHNOLOGY		45,384.00	-	-	20,916.00	24,468.00	53.90
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		384.84	-	-	303.96	80.88	21.00
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		1,200.00	-	-	1,164.23	35.77	2.90
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		300.00	-	-	7.75	292.25	97.40
0381	WATER AND SEWAGE							
7900	OPERATION OF PLANT		1,800.00	-	-	1,407.71	392.29	21.70
0382	GARBAGE							
7900	OPERATION OF PLANT		2,400.00	-	-	2,289.13	110.87	4.60
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		70.00	-	-	32.00	38.00	54.20
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		207.88	-	-	99.50	108.38	52.10
0430	ELECTRICITY							
7900	OPERATION OF PLANT		22,300.00	-	-	16,710.86	5,589.14	25.00

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0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,886.00	-	-	1,526.92	1,359.08	47.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,500.00	-	-	2,903.01	596.99	17.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY	6,000.00	-	-	-	6,000.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	840.00	-	-	-	840.00	100.00
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	250.00	-	-	250.00	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	191.57	-	-	84.00	107.57	56.10
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	3,882.23	-	-	3,549.32	332.91	8.50
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	147.61	-	-	147.61	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	9,612.00	-	-	-	9,612.00	100.00
PROJECT TOTALS:			106,076.41	-	3,710.28	51,552.00	50,814.13	47.90
PROJECT: 0017 GULF POWER DONATION					FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,500.00	-	-	661.57	1,838.43	73.50
PROJECT 0017 TOTALS:			2,500.00	-	-	661.57	1,838.43	73.54
PROJECT: 1007 SRO-GENERAL FUND					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	23,550.00	-	-	23,550.00	-	-
PROJECT 1007 TOTALS:			23,550.00	-	-	23,550.00	-	-

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PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
6130	HEALTH SERVICES		70.00	-	-	70.00	-	-
PROJECT 1084 TOTALS:			70.00	-	-	70.00	-	-

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PROJECT:	2011	CUSTODIAL SERVICES			FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
	7900	OPERATION OF PLANT	0.46	-	-	0.46	-	-
0350	REPAIR AND MAINTENANCE							
	7900	OPERATION OF PLANT	19.00	-	-	19.00	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
	7900	OPERATION OF PLANT	2.14	-	-	2.14	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	7900	OPERATION OF PLANT	0.40	-	-	0.40	-	-
0375	CELLULAR TELEPHONE							
	7900	OPERATION OF PLANT	24.98	-	-	24.98	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
	7900	OPERATION OF PLANT	0.84	-	-	0.84	-	-
0391	LAUNDRY / LINEN							
	7900	OPERATION OF PLANT	65.56	-	-	65.56	-	-
0420	BOTTLED GAS							
	7900	OPERATION OF PLANT	2.50	-	-	2.50	-	-
0450	GASOLINE							
	7900	OPERATION OF PLANT	81.31	-	-	81.31	-	-
0510	SUPPLIES							
	7900	OPERATION OF PLANT	4,347.70	-	-	4,347.70	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	7900	OPERATION OF PLANT	2,225.00	-	-	2,225.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
	7900	OPERATION OF PLANT	2,865.23	-	-	2,865.23	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	7900	OPERATION OF PLANT	12.95	-	-	12.95	-	-

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0730	DUES AND FEES						
7900	OPERATION OF PLANT	1.95	-	-	1.95	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
7900	OPERATION OF PLANT	114.37	-	-	114.37	-	-
PROJECT 2011 TOTALS:		9,764.39	-	-	9,764.39	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	668.25	-	-	668.25	-	-
0330	IN-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	1.96	-	-	1.96	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	0.77	-	-	0.77	-	-
PROJECT 2019 TOTALS:		670.98	-	-	670.98	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS				FUND: 1010		GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL						
6140	PSYCHOLOGICAL SERVICES	2.81	-	-	2.81	-	-
0510	SUPPLIES						
6140	PSYCHOLOGICAL SERVICES	53.34	-	-	53.34	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
6140	PSYCHOLOGICAL SERVICES	0.25	-	-	0.25	-	-
0693	SOFTWARE SUBSCRIPTIONS						
6140	PSYCHOLOGICAL SERVICES	1.44	-	-	1.44	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
6140	PSYCHOLOGICAL SERVICES	24.44	-	-	24.44	-	-
PROJECT 2027 TOTALS:		82.28	-	-	82.28	-	-

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PROJECT: 2062 AF ARMAMENT MUSEUM DONATION					FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT						
7800	PUPIL TRANSP SERVICES - SCHOOL	9,324.21	-	-	806.25	8,517.96	91.30
7801	TRANSPORTATION- NORTH	619.50	-	-	619.50	-	-
7802	TRANSPORTATION - CENTRAL	567.50	-	-	567.50	-	-
7803	TRANSPORTATION - SOUTH	2,398.50	-	-	2,398.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,206.82	-	-	2,206.82	-	-
PROJECT 2062 TOTALS:		15,116.53	-	-	6,598.57	8,517.96	56.35
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	88.91	-	-	88.91	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	9,103.39	-	-	9,103.39	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	2,775.05	-	-	2,775.05	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	1,932.33	-	-	1,922.09	10.24	0.50
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENANC	1,418.25	-	-	1,418.25	-	-
PROJECT 2909 TOTALS:		15,317.93	-	-	15,307.69	10.24	0.07

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PROJECT: 3006 NDIA ACCELL GRANT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,010.00	-	-	1,010.00	-	-
PROJECT 3006 TOTALS:			1,010.00	-	-	1,010.00	-	-
PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	871.85	-	-	871.85	-	-
PROJECT 3007 TOTALS:			871.85	-	-	871.85	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
	6500	INSTRUCTION RELATED TECHNOLOGY	3,409.48	-	-	3,409.48	-	-
PROJECT 3009 TOTALS:			3,409.48	-	-	3,409.48	-	-

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PROJECT:	3012	STEMM ACADEMY STATE GRANT FY13				FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		10,710.00	-	-	8,311.00	2,399.00	22.40
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,500.00	-	288.53	2,734.55	476.92	13.60
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		93.12	-	-	93.12	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		520.00	-	-	520.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		82,524.40	-	5,903.86	66,389.23	10,231.31	12.40
6400	INSTR STAFF TRAINING SERVICES		6,200.00	-	-	-	6,200.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,136.00	-	73.50	1,884.75	2,177.75	52.60
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		22,451.24	-	-	4,150.91	18,300.33	81.50
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		6,380.00	-	-	-	6,380.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		126,545.57	-	-	126,545.57	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		6,050.00	-	-	4,217.09	1,832.91	30.30
0643	COMPUTER EQUIP (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		24,564.95	-	279.95	14,252.08	10,032.92	40.80
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		64,707.25	-	-	62,805.51	1,901.74	2.90
0676	OTHER PERMANENT IMPROVEMENTS							
5100	BASIC EDUCATION (K-12)		2,700.00	-	-	1,350.00	1,350.00	50.00
7900	OPERATION OF PLANT		4,920.77	-	-	3,570.77	1,350.00	27.40

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0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	8120 BUILDING AND GROUND MAINTENANC		3,785.00	-	-	2,168.50	1,616.50	42.70
0685	FLOORING/STRUCTURAL ALTERATION							
	8120 BUILDING AND GROUND MAINTENANC		10,183.35	-	-	-	10,183.35	100.00
0691	SOFTWARE (OVER \$1000)							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		6,505.00	-	-	-	6,505.00	100.00
0692	SOFTWARE (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		708.35	-	-	708.35	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100 BASIC EDUCATION (K-12)		2,640.00	-	-	199.00	2,441.00	92.40
PROJECT 3012 TOTALS:			389,825.00	-	6,545.84	299,900.43	83,378.73	21.39
PROJECT: 3019 DONATION-STEMM MATH LAB					FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		25,117.55	-	-	-	25,117.55	100.00
PROJECT 3019 TOTALS:			25,117.55	-	-	-	25,117.55	100.00
PROJECT: 3020 STUDENT/PAR IPAD/LAPTOP INSUR					FUND: 1010		GENERAL OPERATING	
0730	DUES AND FEES							
	5100 BASIC EDUCATION (K-12)		3,550.00	-	-	-	3,550.00	100.00
PROJECT 3020 TOTALS:			3,550.00	-	-	-	3,550.00	100.00
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010		GENERAL OPERATING	
0520	TEXTBOOKS							
	5100 BASIC EDUCATION (K-12)		5,482.00	-	-	4,235.41	1,246.59	22.70
PROJECT 3105 TOTALS:			5,482.00	-	-	4,235.41	1,246.59	22.74

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		341.00	-	-	-	341.00	100.00
PROJECT 3106 TOTALS:			341.00	-	-	-	341.00	100.00
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		93.00	-	-	-	93.00	100.00
PROJECT 3109 TOTALS:			93.00	-	-	-	93.00	100.00
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		800.00	-	-	800.00	-	-
PROJECT 3125 TOTALS:			800.00	-	-	800.00	-	-

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PROJECT:	3162	SAI - ATTENDANCE OFFICERS				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		6.02	-	-	6.02	-	-
0331	OUT-OF-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		2.41	-	-	2.41	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
6110	ATTENDANCE AND SOCIAL WORK		0.79	-	-	0.79	-	-
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		19.46	-	-	19.46	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6110	ATTENDANCE AND SOCIAL WORK		2.19	-	-	2.19	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		47.81	-	-	47.81	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		10.82	-	-	10.82	-	-
0540	OIL AND GREASE							
6110	ATTENDANCE AND SOCIAL WORK		1.49	-	-	1.49	-	-
0550	REPAIR PARTS							
6110	ATTENDANCE AND SOCIAL WORK		0.54	-	-	0.54	-	-
0560	TIRES AND TUBES							
6110	ATTENDANCE AND SOCIAL WORK		5.97	-	-	5.97	-	-
0642	EQUIPMENT (UNDER \$1000)							
6110	ATTENDANCE AND SOCIAL WORK		11.07	-	-	11.07	-	-
PROJECT 3162 TOTALS:			108.57	-	-	108.57	-	-

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PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	772.00	-	-	772.00	-	-
PROJECT 3180 TOTALS:			772.00	-	-	772.00	-	-
PROJECT: 4009 DONATIONS - UNRESTRICTED						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	885.00	-	-	-	885.00	100.00
PROJECT 4009 TOTALS:			885.00	-	-	-	885.00	100.00
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
	6500	INSTRUCTION RELATED TECHNOLOGY	60,271.56	-	-	60,271.56	-	-
PROJECT 4019 TOTALS:			60,271.56	-	-	60,271.56	-	-
PROJECT: 6123 READING INSTRUCTION						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	667.00	-	-	667.00	-	-
PROJECT 6123 TOTALS:			667.00	-	-	667.00	-	-
PROJECT: 7008 CURRICULUM DEVELOPMENT						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
	6500	INSTRUCTION RELATED TECHNOLOGY	393.24	-	-	393.24	-	-
PROJECT 7008 TOTALS:			393.24	-	-	393.24	-	-

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PROJECT: 3479 COMMON CORE STANDARDS (CCSS)								
					FUND: 4340	RACE TO THE TOP		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		2,000.00	-	-	150.00	1,850.00	92.50
PROJECT 3479 TOTALS:			2,000.00	-	-	150.00	1,850.00	92.50