

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0031 EDWINS ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	625.68	-	-	625.68	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	28.31	-	-	28.31	-	-
7900	OPERATION OF PLANT	236.22	-	-	236.22	-	-
0210	FLORIDA RETIREMENT SYSTEM						
5100	BASIC EDUCATION (K-12)	59,015.95	-	-	59,015.95	-	-
5200	EXCEPTIONAL CHILD	7,813.38	-	-	7,813.38	-	-
6120	GUIDANCE SERVICES	1,459.92	-	-	1,459.92	-	-
6130	HEALTH SVC,SPCH PATH & AUD SVC	729.49	-	-	729.49	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	567.02	-	-	567.02	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	12,148.91	-	-	12,148.91	-	-
7900	OPERATION OF PLANT	4,706.43	-	-	4,706.43	-	-
0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	60,196.48	-	-	60,196.48	-	-
5200	EXCEPTIONAL CHILD	8,075.04	-	-	8,075.04	-	-
6120	GUIDANCE SERVICES	1,505.45	-	-	1,505.45	-	-
6130	HEALTH SVC,SPCH PATH & AUD SVC	755.17	-	-	755.17	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	586.99	-	-	586.99	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	10,653.21	-	-	10,653.21	-	-
7900	OPERATION OF PLANT	4,255.55	-	-	4,255.55	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	1,564.74	-	-	1,564.74	-	-
6400	INSTR STAFF TRAINING SERVICES	272.00	-	-	272.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	89.00	-	-	89.00	-	-
0350	REPAIR AND MAINTENANCE						
6200	INSTRUCTIONAL MEDIA SERVICE	150.00	-	-	-	150.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,551.43	-	-	4,551.43	-	-
7900	OPERATION OF PLANT	1,404.18	-	-	913.31	490.87	34.96
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,200.00	-	-	632.47	567.53	47.29

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0371	TELEPHONE- LOCAL SERVICE						
	7900 OPERATION OF PLANT	5,340.04	-	-	5,340.04	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
	7900 OPERATION OF PLANT	683.50	-	-	683.50	-	-
0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	854.40	-	-	244.17	610.23	71.42
0375	CELLULAR TELEPHONE						
	7900 OPERATION OF PLANT	180.00	-	-	180.00	-	-
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	5,737.54	-	-	5,737.54	-	-
0382	GARBAGE						
	7900 OPERATION OF PLANT	10,587.12	-	-	10,587.12	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	3,963.11	-	-	3,138.50	824.61	20.81
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	286.00	-	-	130.60	155.40	54.34
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	2,570.00	-	35.00	1,029.00	1,506.00	58.60
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	784.72	-	-	285.97	498.75	63.56
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	3,500.00	-	-	2,433.61	1,066.39	30.47
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	53,000.00	-	-	44,162.62	8,837.38	16.67
0450	GASOLINE						
	7900 OPERATION OF PLANT	200.00	-	-	130.84	69.16	34.58
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	8,942.79	-	-	7,680.88	1,261.91	14.11
	5200 EXCEPTIONAL CHILD	900.00	-	-	861.94	38.06	4.23
	6200 INSTRUCTIONAL MEDIA SERVICE	1,477.69	-	-	1,323.79	153.90	10.41
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,269.17	-	-	3,269.17	-	-
	7900 OPERATION OF PLANT	4,947.60	-	-	3,310.51	1,637.09	33.09

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0530	PERIODICALS						
6200	INSTRUCTIONAL MEDIA SERVICE	101.20	-	-	101.20	-	-
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	635.13	-	-	-	635.13	100.00
0642	EQUIPMENT (\$1000 & UNDER)						
5100	BASIC EDUCATION (K-12)	630.31	-	-	630.31	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	239.98	-	-	239.98	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,842.33	-	1,476.00	1,366.33	-	-
7900	OPERATION OF PLANT	847.40	-	-	847.40	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER						
5100	BASIC EDUCATION (K-12)	418.39	-	-	418.39	-	-
0673	PARKING LOTS AND DRIVEWAYS-NEW						
7400	FACILITIES ACQUISITION & CONSTR	5,773.40	-	5,773.40	-	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
7400	FACILITIES ACQUISITION & CONSTR	725.00	-	-	724.44	0.56	0.08
7900	OPERATION OF PLANT	799.51	-	-	-	799.51	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	17,000.00	-	-	16,453.77	546.23	3.21
5200	EXCEPTIONAL CHILD	1,000.00	-	-	486.48	513.52	51.35
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	78.50	-	-	-	78.50	100.00
7900	OPERATION OF PLANT	1,047.48	-	-	1,047.48	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	48,512.41	-	-	-	48,512.41	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	102,033.95	-	-	-	102,033.95	100.00
PROJECT TOTALS:		472,499.22	-	7,284.40	294,227.73	170,987.09	36.19
PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010		GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	20,930.60	-	-	-	20,930.60	100.00

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0685	FLOORING/STRUCTURAL ALTERATION							
	8120	BUILDING AND GROUND MAINTENANC	1,000.00	-	-	-	1,000.00	100.00
PROJECT 2909 TOTALS:			21,930.60	-	-	-	21,930.60	100.00
PROJECT: 3001 ESE GUARANTEE - GIFTED					FUND: 1010		GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
	5200	EXCEPTIONAL CHILD	434.40	-	-	434.40	-	-
0220	FICA (SOCIAL SECURITY)							
	5200	EXCEPTIONAL CHILD	449.86	-	-	449.86	-	-
0331	OUT-OF-COUNTY TRAVEL							
	5200	EXCEPTIONAL CHILD	50.00	-	-	-	50.00	100.00
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	927.05	-	-	-	927.05	100.00
0692	SOFTWARE (UNDER \$1000)							
	5200	EXCEPTIONAL CHILD	450.00	-	-	-	450.00	100.00
0730	DUES AND FEES							
	5200	EXCEPTIONAL CHILD	150.00	-	-	-	150.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	1,500.00	-	-	15.12	1,484.88	98.99
0997	RESERVES - PROJECTS							
	9890	RESERVES	165.00	-	-	-	165.00	100.00
PROJECT 3001 TOTALS:			4,126.31	-	-	899.38	3,226.93	78.20
PROJECT: 3002 SCHOOL ADVISORY COUNCIL					FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	216.17	-	-	216.17	-	-
PROJECT 3002 TOTALS:			216.17	-	-	216.17	-	-
PROJECT: 3009 CLASS SIZE REDUCTION-GEN FD					FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	147.24	-	-	147.24	-	-

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PROJECT 3009 TOTALS:			147.24	-	-	147.24	-	-
PROJECT: 3101	DISCRETIONARY LOTTERY					FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
6120	GUIDANCE SERVICES		876.00	-	-	876.00	-	-
0220	FICA (SOCIAL SECURITY)							
6120	GUIDANCE SERVICES		903.39	-	-	903.39	-	-
0331	OUT-OF-COUNTY TRAVEL							
6120	GUIDANCE SERVICES		29.00	-	-	-	29.00	100.00
0510	SUPPLIES							
6120	GUIDANCE SERVICES		591.00	-	-	-	591.00	100.00
0730	DUES AND FEES							
6120	GUIDANCE SERVICES		50.00	-	-	-	50.00	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		4,002.78	-	-	-	4,002.78	100.00
PROJECT 3101 TOTALS:			6,452.17	-	-	1,779.39	4,672.78	72.42
PROJECT: 3105	INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		33,793.52	-	-	33,793.52	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		38.59	-	-	-	38.59	100.00
PROJECT 3105 TOTALS:			33,832.11	-	-	33,793.52	38.59	0.11
PROJECT: 3106	INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		101.81	-	-	-	101.81	100.00
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		200.00	-	-	-	200.00	100.00

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0610	LIBRARY BOOKS						
	5100 BASIC EDUCATION (K-12)	2,227.00	-	-	-	2,227.00	100.00
	6200 INSTRUCTIONAL MEDIA SERVICE	3,262.66	-	-	-	3,262.66	100.00
0622	AUDIO VISUAL (UNDER \$1000)						
	6200 INSTRUCTIONAL MEDIA SERVICE	151.56	-	-	-	151.56	100.00
0642	EQUIPMENT (\$1000 & UNDER)						
	6200 INSTRUCTIONAL MEDIA SERVICE	36.20	-	-	-	36.20	100.00
0692	SOFTWARE (UNDER \$1000)						
	6200 INSTRUCTIONAL MEDIA SERVICE	430.00	-	-	-	430.00	100.00
PROJECT 3106 TOTALS:		6,409.23	-	-	-	6,409.23	100.00

PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC

FUND: 1010

GENERAL OPERATING

0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	160.00	-	-	99.60	60.40	37.75
0622	AUDIO VISUAL (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	375.58	-	-	-	375.58	100.00
0692	SOFTWARE (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	150.00	-	-	-	150.00	100.00
PROJECT 3109 TOTALS:		685.58	-	-	99.60	585.98	85.47

PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING

FUND: 1010

GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION						
	6400 INSTR STAFF TRAINING SERVICES	3,100.00	-	-	3,100.00	-	-
0210	FLORIDA RETIREMENT SYSTEM						
	6400 INSTR STAFF TRAINING SERVICES	231.19	-	-	231.19	-	-
0220	FICA (SOCIAL SECURITY)						
	6400 INSTR STAFF TRAINING SERVICES	235.57	-	-	235.57	-	-
0510	SUPPLIES						
	6400 INSTR STAFF TRAINING SERVICES	149.21	-	-	149.21	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	6400 INSTR STAFF TRAINING SERVICES	373.20	-	-	325.58	47.62	12.76

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PROJECT 3112 TOTALS:			4,089.17	-	-	4,041.55	47.62	1.16
PROJECT: 3113	PLAN OF CARE - REGULAR - SAI					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		15,396.70	-	-	15,396.70	-	-
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		1,137.92	-	-	1,137.92	-	-
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		1,232.33	-	-	1,232.33	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		22,620.85	-	-	17,132.27	5,488.58	24.26
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,946.93	-	-	2,932.60	14.33	0.49
0644	COMPUTER HARDWARE-\$1000 & UNDER							
5100	BASIC EDUCATION (K-12)		2,099.79	-	-	2,099.79	-	-
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,032.80	-	-	1,032.80	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		4,772.60	-	-	4,772.60	-	-
PROJECT 3113 TOTALS:			51,239.92	-	-	45,737.01	5,502.91	10.74
PROJECT: 3124	PLAN OF CARE - SUMMER REMEDIAT					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		760.08	-	-	760.08	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		11,200.00	-	-	-	11,200.00	100.00
PROJECT 3124 TOTALS:			11,960.08	-	-	760.08	11,200.00	93.64
PROJECT: 3125	INST MAT'L-CLASS SIZE RED					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,180.36	-	-	882.20	298.16	25.26

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PROJECT 3125 TOTALS:			1,180.36	-	-	882.20	298.16	25.26
PROJECT: 3150	EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		440.50	-	-	440.50	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		6,675.12	-	-	6,675.12	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5.48	-	-	-	5.48	100.00
0644	COMPUTER HARDWARE-\$1000 & UNDER							
5100	BASIC EDUCATION (K-12)		634.67	-	-	634.67	-	-
0692	SOFTWARE (UNDER \$1000)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		46.08	-	-	46.08	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		97.45	-	-	-	97.45	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		108.63	-	-	-	108.63	100.00
PROJECT 3150 TOTALS:			8,007.93	-	-	7,796.37	211.56	2.64
PROJECT: 3160	FLORIDA SCHOOL RECOGNITION PGM					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		511.03	-	-	511.03	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		382.00	-	-	-	382.00	100.00
PROJECT 3160 TOTALS:			893.03	-	-	511.03	382.00	42.78
PROJECT: 3161	SUPPLEMENTAL ACADEMIC INSTRUCT					FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		9,222.43	-	-	9,222.43	-	-

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0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	8,499.28	-	-	8,499.28	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	11,900.00	-	-	9,260.00	2,640.00	22.18
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	90.00	-	-	-	90.00	100.00
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	2,308.80	-	-	2,308.80	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	12,673.02	-	-	12,170.55	502.47	3.96
0642	EQUIPMENT (\$1000 & UNDER)						
5100	BASIC EDUCATION (K-12)	4,300.00	-	-	-	4,300.00	100.00
0691	SOFTWARE - CAPITALIZED						
5100	BASIC EDUCATION (K-12)	2,000.00	-	-	-	2,000.00	100.00
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,000.00	-	-	-	1,000.00	100.00
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	350.00	-	-	-	350.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	400.00	-	-	-	400.00	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	13,428.85	-	-	-	13,428.85	100.00
PROJECT 3161 TOTALS:		66,172.38	-	-	41,461.06	24,711.32	37.34

PROJECT: 3180 FLORIDA TEACHERS LEAD

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	3,960.00	-	-	3,960.00	-	-
PROJECT 3180 TOTALS:		3,960.00	-	-	3,960.00	-	-

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PROJECT:	4125	CLASS SIZE REDUCTION				FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		16,792.57	-	-	16,792.57	-	-
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		17,379.73	-	-	17,379.73	-	-
PROJECT 4125 TOTALS:			34,172.30	-	-	34,172.30	-	-
PROJECT:	4127	SUMMER INTENSIVE STUDIES - SAI				FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		1,839.88	-	-	1,839.88	-	-
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		1,906.51	-	-	1,906.51	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		380.04	-	-	380.04	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		2,058.50	-	-	2,058.50	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		21,079.74	-	-	784.74	20,295.00	96.28
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,994.00	-	-	2,994.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		320.00	-	-	320.00	-	-
PROJECT 4127 TOTALS:			30,578.67	-	-	10,283.67	20,295.00	66.37
PROJECT:	4131	CLASS SIZE RED - NEW TCH - SUP				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		300.00	-	-	300.00	-	-
PROJECT 4131 TOTALS:			300.00	-	-	300.00	-	-

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PROJECT:	5002	SCHOOL ADVISORY COUNCIL				FUND: 1010	GENERAL OPERATING	
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		12.88	-	-	12.88	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,764.65	-	-	2,764.65	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,842.47	-	-	1,842.47	-	-
PROJECT 5002 TOTALS:			4,620.00	-	-	4,620.00	-	-
PROJECT:	5126	CLASS SIZE RED.EQUALIZATION				FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		2,165.38	-	-	2,165.38	-	-
6120	GUIDANCE SERVICES		1,314.00	-	-	1,314.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		2,165.70	-	-	2,165.70	-	-
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		2,249.21	-	-	2,249.21	-	-
6120	GUIDANCE SERVICES		1,355.05	-	-	1,355.05	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		2,241.90	-	-	2,241.90	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		173.00	-	-	-	173.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		522.00	-	-	522.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		763.00	-	-	-	763.00	100.00
PROJECT 5126 TOTALS:			12,949.24	-	-	12,013.24	936.00	7.23
PROJECT:	5128	LITERACY COACHES - ELEMENTARY				FUND: 1010	GENERAL OPERATING	
0210	FLORIDA RETIREMENT SYSTEM							
6300	INSTR & CURR DEVEL SVC(SUPER)		3,964.31	-	-	3,964.31	-	-

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0031 EDWINS ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0220	FICA (SOCIAL SECURITY)						
6300	INSTR & CURR DEVEL SVC(SUPER)	4,044.80	-	-	4,044.80	-	-
PROJECT 5128 TOTALS:		8,009.11	-	-	8,009.11	-	-

PROJECT: 5160 FLORIDA SCHOOL RECOGNITION PGM

FUND: 1010 GENERAL OPERATING

0220	FICA (SOCIAL SECURITY)						
5100	BASIC EDUCATION (K-12)	2,212.57	-	-	1,953.23	259.34	11.72
5200	EXCEPTIONAL CHILD	380.90	-	-	380.22	0.68	0.18
6110	ATTENDANCE AND SOCIAL WORK	12.08	-	-	11.73	0.35	2.90
6120	GUIDANCE SERVICES	78.16	-	-	77.92	0.24	0.31
6130	HEALTH SVC,SPCH PATH & AUD SVC	21.33	-	-	21.33	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	33.75	-	-	33.74	0.01	0.03
6300	INSTR & CURR DEVEL SVC(SUPER)	19.54	-	-	14.56	4.98	25.49
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	88.83	-	-	81.27	7.56	8.51
7600	FOOD SERVICE (SCHOOLS)	101.27	-	-	100.26	1.01	1.00
7900	OPERATION OF PLANT	58.63	-	-	58.55	0.08	0.14
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,532.88	-	-	2,532.88	-	-
0642	EQUIPMENT (\$1000 & UNDER)						
5100	BASIC EDUCATION (K-12)	1,178.00	-	-	1,178.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	991.12	-	-	-	991.12	100.00
PROJECT 5160 TOTALS:		7,709.06	-	-	6,443.69	1,265.37	16.41

PROJECT: 4401 TITLE I

FUND: 4201 FEDERAL REVENUE FROM STAT

0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,187.59	-	-	1,187.59	-	-
PROJECT 4401 TOTALS:		1,187.59	-	-	1,187.59	-	-

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0031 EDWINS ELEMENTARY SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	5401	TITLE I				FUND: 4201	FEDERAL REVENUE FROM STAT	
0210	FLORIDA RETIREMENT SYSTEM							
	5100 BASIC EDUCATION (K-12)		8,505.55	-	-	8,505.55	-	-
0220	FICA (SOCIAL SECURITY)							
	5100 BASIC EDUCATION (K-12)		7,849.45	-	-	7,849.45	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100 BASIC EDUCATION (K-12)		1,400.00	-	-	1,400.00	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		77,840.08	-	5,242.17	32,896.64	39,701.27	51.00
	6150 PARENTAL INVOLVEMENT		4,500.00	-	-	1,745.35	2,754.65	61.21
0642	EQUIPMENT (\$1000 & UNDER)							
	5100 BASIC EDUCATION (K-12)		2,653.38	-	-	2,653.38	-	-
0644	COMPUTER HARDWARE-\$1000 & UNDER							
	5100 BASIC EDUCATION (K-12)		8,659.88	-	-	8,659.88	-	-
0691	SOFTWARE - CAPITALIZED							
	5100 BASIC EDUCATION (K-12)		11,998.00	-	-	11,998.00	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		1,594.40	-	-	1,594.40	-	-
PROJECT 5401 TOTALS:			125,000.74	-	5,242.17	77,302.65	42,455.92	33.96
PROJECT:	5402	TITLE V-INNOVATIVE PROGRAM				FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
	6200 INSTRUCTIONAL MEDIA SERVICE		3,252.91	-	-	3,252.91	-	-
PROJECT 5402 TOTALS:			3,252.91	-	-	3,252.91	-	-
PROJECT:	5475	IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM STAT	
0210	FLORIDA RETIREMENT SYSTEM							
	5200 EXCEPTIONAL CHILD		3,434.25	-	-	3,434.25	-	-
	6300 INSTR & CURR DEVEL SVC(SUPER)		504.36	-	-	504.36	-	-

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2004-2005**

0031 EDWINS ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0220	FICA (SOCIAL SECURITY)						
5200	EXCEPTIONAL CHILD	3,553.60	-	-	3,553.60	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	522.24	-	-	522.24	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	620.25	-	-	620.25	-	-
PROJECT 5475 TOTALS:		8,634.70	-	-	8,634.70	-	-