

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2005-2006**

0781 EMERALD CST CAREER INST-SOUTH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
7900	OPERATION OF PLANT		194.00	-	-	194.00	-	-
0330	IN-COUNTY TRAVEL							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		249.65	-	-	249.65	-	-
0363	SEAT MANAGED - COMPUTERS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		649.32	-	-	649.32	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		232.92	-	-	232.92	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		72.40	-	-	72.40	-	-
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		187.49	-	-	187.49	-	-
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		1.20	-	-	1.20	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		4,164.77	-	507.06	3,657.71	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7900	OPERATION OF PLANT		90.00	-	-	90.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		2,535.00	-	-	2,535.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		107,609.29	-	23,560.00	84,049.29	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,317.91	-	-	1,317.91	-	-
7900	OPERATION OF PLANT		774.96	-	-	774.96	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,019.00	-	-	2,019.00	-	-
7900	OPERATION OF PLANT		4,725.00	-	4,725.00	-	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		4,869.73	-	3,909.74	959.99	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		584.99	-	-	584.99	-	-
7900	OPERATION OF PLANT		3,786.58	-	3,786.58	-	-	-

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0644	COMPUTER HARDWARE(UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	352.75	-	-	352.75	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
7400	FACILITIES ACQUISITION &CONSTR	11,734.35	-	11,734.35	-	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
7900	OPERATION OF PLANT	1,441.86	-	-	1,441.86	-	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	4,875.00	-	-	4,875.00	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	24,950.00	-	23,000.00	1,950.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,135.00	-	-	1,135.00	-	-
PROJECT TOTALS:		178,553.17	-	71,222.73	107,330.44	-	-

PROJECT: 3101 DISCRETIONARY LOTTERY

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,555.00	-	-	742.76	3,812.24	83.69
PROJECT 3101 TOTALS:		4,555.00	-	-	742.76	3,812.24	83.69

PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	3,496.77	-	3,496.77	-	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	34,003.23	-	-	5,175.65	28,827.58	84.78
PROJECT 3105 TOTALS:		37,500.00	-	3,496.77	5,175.65	28,827.58	76.87

PROJECT: 3113 PLAN OF CARE - REGULAR - SAI

FUND: 1010 GENERAL OPERATING

0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	4,500.00	-	-	-	4,500.00	100.00
PROJECT 3113 TOTALS:		4,500.00	-	-	-	4,500.00	100.00

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PROJECT:	3150	EDUCATIONAL TECHNOLOGY			FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOGY		862.01	-	-	862.01	-	-
0692	SOFTWARE (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		1,037.99	-	-	-	1,037.99	100.00
PROJECT 3150 TOTALS:			1,900.00	-	-	862.01	1,037.99	54.63
PROJECT:	3161	SUPPLEMENTAL ACADEMIC INSTRUCT			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		617.78	-	-	617.78	-	-
5200	EXCEPTIONAL CHILD		80.58	-	-	80.58	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		5,331.71	-	-	5,331.71	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		24,135.53	-	-	-	24,135.53	100.00
PROJECT 3161 TOTALS:			30,165.60	-	-	6,030.07	24,135.53	80.01
PROJECT:	3180	FLORIDA TEACHERS LEAD			FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		220.00	-	-	220.00	-	-
PROJECT 3180 TOTALS:			220.00	-	-	220.00	-	-
PROJECT:	4125	CLASS SIZE REDUCTION			FUND: 1010	GENERAL OPERATING		
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		735.00	-	-	735.00	-	-
PROJECT 4125 TOTALS:			735.00	-	-	735.00	-	-
PROJECT:	6002	SCHOOL ADVISORY COUNCIL			FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,125.00	-	-	-	1,125.00	100.00

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PROJECT 6002 TOTALS:				1,125.00	-	-	-	1,125.00	100.00
PROJECT: 6113 PLAN OF CARE - SAI						FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV								
5100	BASIC EDUCATION (K-12)			3,400.00	-	-	-	3,400.00	100.00
PROJECT 6113 TOTALS:				3,400.00	-	-	-	3,400.00	100.00
PROJECT: 6120 CLASS SIZE RED SEC READING INI						FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)								
5100	BASIC EDUCATION (K-12)			981.00	-	-	-	981.00	100.00
PROJECT 6120 TOTALS:				981.00	-	-	-	981.00	100.00