

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

0642 FWBHS SUCCESS ACADEMY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:		DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,500.00	-	-	1,500.00	-	-
0372	TELEPHONE MAINTENANCE/REPAIR							
7900	OPERATION OF PLANT		2,000.00	-	1,955.77	-	44.23	2.21
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		600.00	-	525.00	-	75.00	12.50
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		10,000.00	-	-	4,800.00	5,200.00	52.00
0430	ELECTRICITY							
7900	OPERATION OF PLANT		85,000.00	-	-	46,316.43	38,683.57	45.51
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		26,500.00	-	3,720.00	17,302.42	5,477.58	20.67
7900	OPERATION OF PLANT		10,000.00	-	145.90	6,754.97	3,099.13	30.99
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		2,000.00	-	-	-	2,000.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		5,000.00	-	988.99	2,959.75	1,051.26	21.03
7900	OPERATION OF PLANT		1,500.00	-	-	895.00	605.00	40.33
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		7,500.00	-	1,505.94	5,319.99	674.07	8.99
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
6500	INSTRUCTION RELATED TECHNOLOGY		5,700.00	-	5,700.00	-	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
7400	FACILITIES ACQUISITION &CONSTR		4,969.00	-	4,969.00	-	-	-
0691	SOFTWARE (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		9,750.00	-	5,250.00	-	4,500.00	46.15
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		10,514.31	-	7,412.00	2,932.31	170.00	1.62
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		3,000.00	-	-	-	3,000.00	100.00

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0987	RESERVES - SCHOOLS/DEPARTMENTS							
9890	RESERVES		91,491.00	-	-	-	91,491.00	100.00
0988	RESERVES - SCHOOL CARRYOVER							
9890	RESERVES		7,009.45	-	-	-	7,009.45	100.00
PROJECT TOTALS:			284,033.76	-	32,172.60	88,780.87	163,080.29	57.42
PROJECT:	3101	DISCRETIONARY LOTTERY			FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,092.00	-	-	-	6,092.00	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		1,938.00	-	-	-	1,938.00	100.00
PROJECT 3101 TOTALS:			8,030.00	-	-	-	8,030.00	100.00
PROJECT:	3105	INSTRUCTIONAL MATERLS-TEXTBOOK			FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		12,242.00	-	-	-	12,242.00	100.00
PROJECT 3105 TOTALS:			12,242.00	-	-	-	12,242.00	100.00
PROJECT:	3106	INSTRUCTIONAL MATERIALS-MEDIA			FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		904.00	-	-	-	904.00	100.00
PROJECT 3106 TOTALS:			904.00	-	-	-	904.00	100.00
PROJECT:	3109	INSTRUCTIONAL MATERIALS-SCIENC			FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		252.00	-	-	-	252.00	100.00
PROJECT 3109 TOTALS:			252.00	-	-	-	252.00	100.00

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PROJECT:	3112	SCHOOL ENHANCEMENT TRAINING			FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		284.00	-	-	-	284.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		370.00	-	-	-	370.00	100.00
PROJECT 3112 TOTALS:			654.00	-	-	-	654.00	100.00
PROJECT:	3113	PLAN OF CARE - REGULAR - SAI			FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		2,049.59	-	-	-	2,049.59	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,620.43	-	-	5,641.68	978.75	14.78
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		12,329.98	-	12,329.98	-	-	-
PROJECT 3113 TOTALS:			21,000.00	-	12,329.98	5,641.68	3,028.34	14.42
PROJECT:	3150	EDUCATIONAL TECHNOLOGY			FUND: 1010	GENERAL OPERATING		
0643	COMPUTER EQUIP (OVER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		2,069.92	-	-	1,625.00	444.92	21.49
0644	COMPUTER HARDWARE(UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		1,321.08	-	-	1,320.36	0.72	0.05
PROJECT 3150 TOTALS:			3,391.00	-	-	2,945.36	445.64	13.14
PROJECT:	3161	SUPPLEMENTAL ACADEMIC INSTRUCT			FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,772.00	-	-	-	4,772.00	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		16,414.80	-	-	-	16,414.80	100.00
PROJECT 3161 TOTALS:			21,186.80	-	-	-	21,186.80	100.00

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PROJECT: 5002 SCHOOL ADVISORY COUNCIL			FUND: 1010			GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		940.98	-	570.90	349.99	20.09	2.14
PROJECT 5002 TOTALS:			940.98	-	570.90	349.99	20.09	2.14
PROJECT: 6002 SCHOOL ADVISORY COUNCIL			FUND: 1010			GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		625.00	-	624.65	-	0.35	0.06
PROJECT 6002 TOTALS:			625.00	-	624.65	-	0.35	0.06