

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2006-2007**

0031 EDWINS ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	997.30	-	-	997.30	-	0.40
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	13,789.00	-	-	13,789.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	440.00	-	-	440.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	242.95	-	-	242.95	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	63.50	-	-	-	63.50	100.00
6400	INSTR STAFF TRAINING SERVICES	300.00	-	-	300.00	-	-
0350	REPAIR AND MAINTENANCE						
6200	INSTRUCTIONAL MEDIA SERVICE	60.00	-	-	-	60.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,962.01	-	-	5,878.25	1,083.76	15.50
7900	OPERATION OF PLANT	280.00	-	-	280.00	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	1,454.76	-	-	1,454.76	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,935.12	-	2,775.60	2,159.52	-	-
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	7,415.28	-	-	7,415.28	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	800.00	-	-	731.70	68.30	8.50
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	4,000.00	-	-	3,818.17	181.83	4.50
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	400.00	-	-	-	400.00	100.00
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	500.00	-	-	134.77	365.23	73.00

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0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	5,848.65	-	-	5,848.65	-	-
0382	GARBAGE						
	7900 OPERATION OF PLANT	9,389.20	-	-	9,389.20	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,992.29	-	-	1,488.18	504.11	25.30
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	2,282.00	-	80.00	2,202.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	3,500.00	-	-	2,665.68	834.32	23.80
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	45,581.56	-	-	45,581.56	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	254.68	-	-	254.68	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	14,663.27	-	-	14,436.46	226.81	1.50
	5200 EXCEPTIONAL CHILD	1,046.56	-	-	1,046.56	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	1,519.00	-	-	353.23	1,165.77	76.70
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,700.00	-	-	3,580.22	119.78	3.20
	7900 OPERATION OF PLANT	5,351.08	-	-	5,351.08	-	-
0530	PERIODICALS						
	5100 BASIC EDUCATION (K-12)	136.73	-	-	136.73	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	81.00	-	-	81.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	4,542.28	-	1,916.00	2,351.68	274.60	6.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	251.87	-	-	243.98	7.89	3.10
	7400 FACILITIES ACQUISITION & CONSTR	11,695.56	-	11,695.56	-	-	-
	7900 OPERATION OF PLANT	399.95	-	-	399.95	-	-

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0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	387.50	-	-	387.50	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
	8100	MAINTENANCE ADMINISTRATION	12,094.30	-	-	-	12,094.30	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	22,997.14	-	-	22,997.14	-	-
	5200	EXCEPTIONAL CHILD	903.44	-	-	236.25	667.19	73.80
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,453.40	-	-	2,453.40	-	-
	7900	OPERATION OF PLANT	1,229.50	-	-	1,229.50	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	84,118.48	-	-	-	84,118.48	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	124,286.93	-	-	-	124,286.93	100.00
PROJECT TOTALS:			403,346.29	-	16,467.16	160,356.33	226,522.80	56.16
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	4,405.32	-	-	4,405.32	-	-
PROJECT 1084 TOTALS:			4,405.32	-	-	4,405.32	-	-
PROJECT: 2017 ITINERANT ADAPTIVE PE TCHS					FUND: 1010		GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
	5200	EXCEPTIONAL CHILD	70.67	-	-	70.67	-	-
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	29.58	-	-	29.58	-	-
PROJECT 2017 TOTALS:			100.25	-	-	100.25	-	-

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PROJECT: 2019 ITINERANT OCCUP'L THERAPIST						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		3,248.17	-	-	3,248.17	-	-
PROJECT 2019 TOTALS:			3,248.17	-	-	3,248.17	-	-
PROJECT: 2027 SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		14.76	-	-	14.76	-	-
0350	REPAIR AND MAINTENANCE							
6140	PSYCHOLOGICAL SERVICES		4.95	-	-	4.95	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6140	PSYCHOLOGICAL SERVICES		1.68	-	-	1.68	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		529.06	-	-	529.06	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		4.13	-	-	4.13	-	-
PROJECT 2027 TOTALS:			554.58	-	-	554.58	-	-
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
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

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PROJECT:	3001	ESE GUARANTEE - GIFTED						
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		50.00	-	-	-	50.00	100.00
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		1,659.05	-	-	30.06	1,628.99	98.10
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		1,484.88	-	-	5.59	1,479.29	99.60
0997	RESERVES - PROJECTS							
9890	RESERVES		292.00	-	-	-	292.00	100.00
PROJECT 3001 TOTALS:			4,085.93	-	-	35.65	4,050.28	99.13

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PROJECT: 3101 DISCRETIONARY LOTTERY						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
	6120	GUIDANCE SERVICES	29.00	-	-	-	29.00	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	7,452.00	-	-	-	7,452.00	100.00
	6120	GUIDANCE SERVICES	937.00	-	-	-	937.00	100.00
0730	DUES AND FEES							
	6120	GUIDANCE SERVICES	50.00	-	-	-	50.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	118.00	-	-	-	118.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	4,287.78	-	-	-	4,287.78	100.00
PROJECT 3101 TOTALS:			12,873.78	-	-	-	12,873.78	100.00
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	33,863.76	-	-	33,680.34	183.42	0.50
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	25,112.11	-	-	24,522.38	589.73	2.30
PROJECT 3105 TOTALS:			58,975.87	-	-	58,202.72	773.15	1.31
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	88.78	-	-	-	88.78	100.00
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	4,696.03	-	-	4,095.48	600.55	12.70
PROJECT 3106 TOTALS:			4,784.81	-	-	4,095.48	689.33	14.41

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PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		574.49	-	-	387.07	187.42	32.60
PROJECT 3109 TOTALS:			574.49	-	-	387.07	187.42	32.62
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		47.62	-	-	-	47.62	100.00
PROJECT 3112 TOTALS:			47.62	-	-	-	47.62	100.00
PROJECT: 3125 INST MAT'L-CLASS SIZE RED						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,298.16	-	-	-	1,298.16	100.00
PROJECT 3125 TOTALS:			1,298.16	-	-	-	1,298.16	100.00
PROJECT: 3161 SUPPLEMENTAL ACADEMIC INSTRUCT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		1,072.00	-	-	-	1,072.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,638.07	-	-	2,066.17	4,571.90	68.80
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		126.87	-	-	126.87	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		18,768.85	-	-	-	18,768.85	100.00
PROJECT 3161 TOTALS:			26,605.79	-	-	2,193.04	24,412.75	91.76

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PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	10,012.50	-	-	10,012.50	-	-
PROJECT 3180 TOTALS:			10,012.50	-	-	10,012.50	-	-
PROJECT: 4110 ESOL - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	600.00	-	-	600.00	-	-
PROJECT 4110 TOTALS:			600.00	-	-	600.00	-	-
PROJECT: 5126 CLASS SIZE RED.EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	82.95	-	-	-	82.95	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	441.05	-	-	441.05	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	29,950.00	-	-	-	29,950.00	100.00
PROJECT 5126 TOTALS:			30,474.00	-	-	441.05	30,032.95	98.55
PROJECT: 5160 FLORIDA SCHOOL RECOGNITION PGM						FUND: 1010	GENERAL OPERATING	
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	326.62	-	-	326.62	-	-
PROJECT 5160 TOTALS:			326.62	-	-	326.62	-	-

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PROJECT: 6002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		733.30	-	-	733.30	-	-
PROJECT 6002 TOTALS:			733.30	-	-	733.30	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		9,152.30	-	-	9,152.30	-	-
PROJECT 6004 TOTALS:			9,152.30	-	-	9,152.30	-	-
PROJECT: 6113 PLAN OF CARE - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		16,088.42	-	-	16,088.42	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		21,021.00	-	-	21,021.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		2,663.83	-	-	2,663.83	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		180.00	-	-	180.00	-	-
PROJECT 6113 TOTALS:			39,953.25	-	-	39,953.25	-	-

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PROJECT: 6127 SUMMER INTENSIVE STUDIES - SAI					FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	940.80	-	-	940.80	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	11,600.00	-	-	-	11,600.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	188.00	-	-	188.00	-	-
PROJECT 6127 TOTALS:		12,728.80	-	-	1,128.80	11,600.00	91.13
PROJECT: 6131 SUMMER VPK - OPERATIONAL					FUND: 1010	GENERAL OPERATING	
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	799.81	-	-	799.81	-	-
0382	GARBAGE						
	7900 OPERATION OF PLANT	952.84	-	-	952.84	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	5500 PREKINDERGARTEN	63.75	-	-	63.75	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	4,578.89	-	-	4,578.89	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5500 PREKINDERGARTEN	456.00	-	-	456.00	-	-
PROJECT 6131 TOTALS:		6,851.29	-	-	6,851.29	-	-

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PROJECT: 6160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	121.38	-	-	121.38	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	510.14	-	-	510.14	-	-
PROJECT 6160 TOTALS:			631.52	-	-	631.52	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,873.30	-	-	2,799.73	73.57	2.50
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	314.63	-	-	314.63	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	985.65	-	-	985.65	-	-
PROJECT 7002 TOTALS:			4,173.58	-	-	4,100.01	73.57	1.76
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	4,325.53	-	1,224.18	3,101.35	-	-
PROJECT 7160 TOTALS:			4,325.53	-	1,224.18	3,101.35	-	-
PROJECT: 6434 SHS COMMUNICATION EQUIP						FUND: 4200	AGENCY INVOICED EACH MON	
0642	EQUIPMENT (UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	693.79	-	-	693.79	-	-
PROJECT 6434 TOTALS:			693.79	-	-	693.79	-	-

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PROJECT: 6401 TITLE I					FUND: 4201	FEDERAL REVENUE FROM STAT		
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	283.10	-	-	283.10	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	25,851.80	-	-	25,851.80	-	-
	6150	PARENTAL INVOLVEMENT	184.35	-	-	184.35	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	12,740.00	-	-	12,740.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,088.22	-	-	2,088.22	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	5,628.19	-	-	5,628.19	-	-
PROJECT 6401 TOTALS:			46,775.66	-	-	46,775.66	-	-
PROJECT: 7401 TITLE I					FUND: 4201	FEDERAL REVENUE FROM STAT		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	23,910.97	-	-	2,213.50	21,697.47	90.70
	6150	PARENTAL INVOLVEMENT	2,252.00	-	208.00	223.60	1,820.40	80.80
0530	PERIODICALS							
	6150	PARENTAL INVOLVEMENT	208.00	-	-	-	208.00	100.00
PROJECT 7401 TOTALS:			26,370.97	-	208.00	2,437.10	23,725.87	89.97
PROJECT: 7402 TITLE V					FUND: 4201	FEDERAL REVENUE FROM STAT		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	665.75	-	-	665.75	-	-
PROJECT 7402 TOTALS:			665.75	-	-	665.75	-	-

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PROJECT:	7405	TITLE II - PART A TCH & PRNCPL				FUND: 4201	FEDERAL REVENUE FROM STAT	
0117	WORKSHOPS							
6300	INSTR & CURR DEVEL SVC(SUPER)		2,100.00	-	-	2,100.00	-	-
0331	OUT-OF-COUNTY TRAVEL							
6300	INSTR & CURR DEVEL SVC(SUPER)		390.00	-	-	390.00	-	-
PROJECT 7405 TOTALS:			2,490.00	-	-	2,490.00	-	-
PROJECT:	7475	IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		1,930.20	-	-	1,930.20	-	-
PROJECT 7475 TOTALS:			1,930.20	-	-	1,930.20	-	-