

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

0571 PLEW ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	5,090.77	-	-	5,090.77	-	4.10
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	9,000.00	-	-	6,350.00	2,650.00	29.40
6130	HEALTH SERVICES	16,633.00	-	-	-	16,633.00	100.00
6400	INSTR STAFF TRAINING SERVICES	800.00	-	-	800.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	900.00	-	-	753.70	146.30	16.20
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,099.10	-	-	972.10	127.00	11.50
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	3,000.00	-	-	1,855.85	1,144.15	38.10
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	1,000.00	-	-	-	1,000.00	100.00
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	500.00	-	-	192.22	307.78	61.50
0375	CELLULAR TELEPHONE						
7900	OPERATION OF PLANT	180.00	-	-	-	180.00	100.00
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	21,350.16	-	-	21,350.16	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	15,000.00	-	-	8,224.32	6,775.68	45.10
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	500.00	-	-	31.45	468.55	93.70
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,200.00	-	-	1,423.30	1,776.70	55.50
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	5,208.80	-	4,246.80	962.00	-	-

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0410	NATURAL GAS						
	7900 OPERATION OF PLANT	18,234.00	-	-	8,855.23	9,378.77	51.40
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	72,000.00	-	-	71,793.26	206.74	0.20
0450	GASOLINE						
	7900 OPERATION OF PLANT	760.00	-	-	179.99	580.01	76.30
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	18,284.81	-	195.00	17,837.82	251.99	1.30
	5200 EXCEPTIONAL CHILD	2,210.36	-	-	2,089.29	121.07	5.40
	6200 INSTRUCTIONAL MEDIA SERVICE	936.97	-	-	936.97	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,873.00	-	-	1,547.76	1,325.24	46.10
	7900 OPERATION OF PLANT	14,915.30	-	-	14,496.11	419.19	2.80
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	292.78	-	-	292.78	-	-
0610	LIBRARY BOOKS						
	6200 INSTRUCTIONAL MEDIA SERVICE	8,389.82	-	612.15	7,613.34	164.33	1.90
0633	CONSTRUCTION DIRECT MATERIALS						
	7400 FACILITIES ACQUISITION & CONSTR	901.90	-	-	901.90	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,534.99	-	-	1,534.99	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	57,083.36	-	775.85	56,307.51	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	695.90	-	-	681.09	14.81	2.10
	7900 OPERATION OF PLANT	1,479.97	-	-	1,440.47	39.50	2.60
0672	NEW SIDEWALKS & RETAINING WALL						
	7400 FACILITIES ACQUISITION & CONSTR	2,400.00	-	-	2,400.00	-	-
	7900 OPERATION OF PLANT	3,680.00	-	3,680.00	-	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
	7400 FACILITIES ACQUISITION & CONSTR	14,237.70	-	-	14,237.70	-	-

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0685	FLOORING/STRUCTURAL ALTERATION						
7400	FACILITIES ACQUISITION & CONSTR	13,942.80	-	-	13,942.80	-	-
0730	DUES AND FEES						
6400	INSTR STAFF TRAINING SERVICES	300.00	-	-	300.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	678.00	-	-	-	678.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	41,646.20	-	-	27,071.10	14,575.10	35.00
5200	EXCEPTIONAL CHILD	600.00	-	-	62.10	537.90	89.60
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,736.80	-	-	1,736.80	-	-
7900	OPERATION OF PLANT	8,391.90	-	-	8,391.90	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	80,387.66	-	-	-	80,387.66	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	496,840.87	-	-	-	496,840.87	100.00
PROJECT TOTALS:		948,896.92	-	9,509.80	302,656.78	636,730.34	67.10
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	6,474.94	-	-	6,474.94	-	-
PROJECT 1084 TOTALS:		6,474.94	-	-	6,474.94	-	-
PROJECT: 2019 ITINERANT OCCUP'L THERAPIST				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	11,368.59	-	-	11,368.59	-	-
PROJECT 2019 TOTALS:		11,368.59	-	-	11,368.59	-	-

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PROJECT:	2027	SCHOOL PSYCHOLOGISTS				FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		14.11	-	-	14.11	-	-
0350	REPAIR AND MAINTENANCE							
6140	PSYCHOLOGICAL SERVICES		4.73	-	-	4.73	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6140	PSYCHOLOGICAL SERVICES		1.61	-	-	1.61	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		505.97	-	-	505.97	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		3.95	-	-	3.95	-	-
PROJECT 2027 TOTALS:			530.37	-	-	530.37	-	-

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PROJECT:	2174	PLEW CHILD CARE				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	9100	COMMUNITY SERV	83.44	-	-	83.44	-	-
0350	REPAIR AND MAINTENANCE							
	9100	COMMUNITY SERV	121.71	-	-	121.71	-	-
0360	LEASE AND RENTAL AGREEMENTS							
	9100	COMMUNITY SERV	11,853.99	-	1,848.91	10,005.08	-	-
0371	TELEPHONE- LOCAL SERVICE							
	7900	OPERATION OF PLANT	224.96	-	-	224.96	-	-
0373	TELEPHONE LONG DISTANCE							
	7900	OPERATION OF PLANT	3.01	-	-	3.01	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	7802	TRANSPORTATION - CENTRAL	2,964.95	-	-	2,964.95	-	-
0510	SUPPLIES							
	9100	COMMUNITY SERV	213,736.52	-	-	14,090.40	199,646.12	93.40
0692	SOFTWARE (UNDER \$1000)							
	9100	COMMUNITY SERV	55.68	-	-	55.68	-	-
0730	DUES AND FEES							
	9100	COMMUNITY SERV	6,852.60	-	-	6,852.60	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	9100	COMMUNITY SERV	17,932.14	-	-	17,932.14	-	-
PROJECT 2174 TOTALS:			253,829.00	-	1,848.91	52,333.97	199,646.12	78.65

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		4,030.19	-	-	-	4,030.19	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		5.00	-	-	-	5.00	100.00
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		49.99	-	-	-	49.99	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		300.00	-	-	-	300.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		94.52	-	-	-	94.52	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		3.75	-	-	-	3.75	100.00
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		2,514.70	-	-	-	2,514.70	100.00
PROJECT 2909 TOTALS:			6,998.15	-	-	-	6,998.15	100.00
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		920.40	-	-	900.58	19.82	2.10
PROJECT 3001 TOTALS:			920.40	-	-	900.58	19.82	2.15

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PROJECT: 3101 DISCRETIONARY LOTTERY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	4,561.42	-	65.64	4,495.78	-	-
	5200	EXCEPTIONAL CHILD	32.86	-	-	6.20	26.66	81.10
	6120	GUIDANCE SERVICES	2,671.23	-	-	184.76	2,486.47	93.00
0692	SOFTWARE (UNDER \$1000)							
	6120	GUIDANCE SERVICES	95.11	-	-	-	95.11	100.00
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	815.00	-	-	815.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6120	GUIDANCE SERVICES	109.00	-	-	-	109.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	195.00	-	-	-	195.00	100.00
PROJECT 3101 TOTALS:			8,479.62	-	65.64	5,501.74	2,912.24	34.34
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	55,651.12	-	548.65	17,352.44	37,750.03	67.80
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	281.40	-	-	-	281.40	100.00
PROJECT 3105 TOTALS:			55,932.52	-	548.65	17,352.44	38,031.43	68.00
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	3,836.82	-	-	3,308.76	528.06	13.70
PROJECT 3106 TOTALS:			3,836.82	-	-	3,308.76	528.06	13.76

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PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,153.58	-	-	493.84	659.74	57.10
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	786.00	-	-	586.03	199.97	25.40
PROJECT 3109 TOTALS:			1,939.58	-	-	1,079.87	859.71	44.32
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	6400	INSTR STAFF TRAINING SERVICES	505.86	-	-	505.86	-	-
0510	SUPPLIES							
	6400	INSTR STAFF TRAINING SERVICES	2,018.88	-	-	1,880.20	138.68	6.80
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6400	INSTR STAFF TRAINING SERVICES	3,456.62	-	-	3,302.03	154.59	4.40
PROJECT 3112 TOTALS:			5,981.36	-	-	5,688.09	293.27	4.90
PROJECT: 3113 PLAN OF CARE - REGULAR - SAI						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,652.69	-	-	2,652.69	-	-
PROJECT 3113 TOTALS:			2,652.69	-	-	2,652.69	-	-
PROJECT: 3125 INST MAT'L-CLASS SIZE RED						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,067.86	-	-	1,060.23	7.63	0.70
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	119.00	-	-	119.00	-	-
PROJECT 3125 TOTALS:			1,186.86	-	-	1,179.23	7.63	0.64

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PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6500	INSTRUCTION RELATED TECHNOLOGY		355.00	-	-	355.00	-	-
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOGY		8,728.99	-	-	6,521.31	2,207.68	25.20
0642	EQUIPMENT (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		739.00	-	739.00	-	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
6500	INSTRUCTION RELATED TECHNOLOGY		5,220.00	-	-	546.01	4,673.99	89.50
0692	SOFTWARE (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		708.95	-	-	580.00	128.95	18.10
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		945.00	-	-	945.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		81.92	-	-	-	81.92	100.00
PROJECT 3150 TOTALS:			16,778.86	-	739.00	8,947.32	7,092.54	42.27
PROJECT: 3161 SUPPLEMENTAL ACADEMIC INSTRUCT					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,319.36	-	-	1,129.72	189.64	14.30
0750	OTHER PERSONNEL SERVICES(TEMP)							
6120	GUIDANCE SERVICES		257.00	-	-	-	257.00	100.00
PROJECT 3161 TOTALS:			1,576.36	-	-	1,129.72	446.64	28.33

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PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	12,015.00	-	-	12,015.00	-	-
PROJECT 3180 TOTALS:			12,015.00	-	-	12,015.00	-	-
PROJECT: 4110 ESOL - SAI								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	450.00	-	-	450.00	-	-
PROJECT 4110 TOTALS:			450.00	-	-	450.00	-	-
PROJECT: 5002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	802.27	-	-	802.27	-	-
PROJECT 5002 TOTALS:			802.27	-	-	802.27	-	-
PROJECT: 5160 FLORIDA SCHOOL RECOGNITION PGM								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	3,282.25	-	-	3,282.25	-	-
PROJECT 5160 TOTALS:			3,282.25	-	-	3,282.25	-	-
PROJECT: 6002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	5,271.18	-	60.49	5,210.69	-	-
PROJECT 6002 TOTALS:			5,271.18	-	60.49	5,210.69	-	-

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		13,482.42	-	-	13,482.42	-	-
PROJECT 6004 TOTALS:			13,482.42	-	-	13,482.42	-	-
PROJECT: 6113 PLAN OF CARE - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		6,754.15	-	-	6,754.15	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		7,986.00	-	-	7,986.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		4,843.54	-	-	4,843.54	-	-
PROJECT 6113 TOTALS:			19,583.69	-	-	19,583.69	-	-
PROJECT: 6127 SUMMER INTENSIVE STUDIES - SAI						FUND: 1010	GENERAL OPERATING	
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)		120.00	-	-	120.00	-	-
PROJECT 6127 TOTALS:			11,720.00	-	-	120.00	11,600.00	98.98
PROJECT: 6160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,955.24	-	-	3,955.24	-	-
PROJECT 6160 TOTALS:			3,955.24	-	-	3,955.24	-	-

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PROJECT: 7002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,948.58	-	559.06	1,587.84	1,801.68	45.60
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,211.42	-	2,211.42	-	-	-
PROJECT 7002 TOTALS:			6,160.00	-	2,770.48	1,587.84	1,801.68	29.25
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,179.63	-	-	1,179.63	-	-
PROJECT 7160 TOTALS:			1,179.63	-	-	1,179.63	-	-
PROJECT: 7402 TITLE V					FUND: 4201	FEDERAL REVENUE FROM STAT		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	967.90	-	-	967.90	-	-
PROJECT 7402 TOTALS:			967.90	-	-	967.90	-	-
PROJECT: 7405 TITLE II - PART A TCH & PRNCPL					FUND: 4201	FEDERAL REVENUE FROM STAT		
0331	OUT-OF-COUNTY TRAVEL							
	6300	INSTR & CURR DEVEL SVC(SUPER)	102.00	-	-	102.00	-	-
0510	SUPPLIES							
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,064.00	-	-	1,064.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,427.85	-	-	1,427.85	-	-
PROJECT 7405 TOTALS:			2,593.85	-	-	2,593.85	-	-

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

0571 PLEW ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7475 IDEA PART B					FUND: 4201	FEDERAL REVENUE FROM STAT		
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	42.68	-	-	42.68	-	-
PROJECT 7475 TOTALS:			42.68	-	-	42.68	-	-