

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2007-2008
JULY 21, 2008**

0281 WRIGHT ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,704.00	-	-	2,704.00	-	-
0104	SALARY - PERFORMANCE PAY							
	5100	BASIC EDUCATION (K-12)	7,100.00	-	-	-	7,100.00	100.00
	5200	EXCEPTIONAL CHILD	1,338.00	-	-	-	1,338.00	100.00
	6120	GUIDANCE SERVICES	428.00	-	-	-	428.00	100.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	509.00	-	-	-	509.00	100.00
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	158.77	-	-	158.77	-	-
0350	REPAIR AND MAINTENANCE							
	5100	BASIC EDUCATION (K-12)	67.20	-	-	67.20	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	193.33	-	-	193.33	-	-
0360	LEASE AND RENTAL AGREEMENTS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	650.97	-	-	650.97	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	5100	BASIC EDUCATION (K-12)	16.20	-	-	16.20	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	300.00	-	-	300.00	-	-
0371	TELEPHONE- LOCAL SERVICE							
	7900	OPERATION OF PLANT	1,984.67	-	-	1,984.67	-	-
0372	TELEPHONE MAINTENANCE/REPAIR							
	7900	OPERATION OF PLANT	250.00	-	-	250.00	-	-
0373	TELEPHONE LONG DISTANCE							
	7900	OPERATION OF PLANT	106.50	-	-	106.50	-	-
0375	CELLULAR TELEPHONE							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	300.00	-	-	300.00	-	-
0381	WATER AND SEWAGE							
	7900	OPERATION OF PLANT	10,544.41	-	-	10,544.41	-	-

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0382	GARBAGE						
	7900 OPERATION OF PLANT	7,631.29	-	-	7,631.29	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,032.03	-	-	1,032.03	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	443.25	-	-	-	443.25	100.00
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	1,050.20	-	-	1,050.20	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	2,210.00	-	-	2,164.03	45.97	2.00
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	96,841.83	-	-	76,212.41	20,629.42	21.30
0450	GASOLINE						
	7900 OPERATION OF PLANT	330.00	-	-	248.86	81.14	24.50
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	1,163.21	-	68.00	-	1,095.21	94.10
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,617.40	-	-	1,449.57	167.83	10.30
	7900 OPERATION OF PLANT	405.21	-	-	405.21	-	-
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	15,783.32	-	12,327.56	-	3,455.76	21.90
0684	REPLACEMENT ROOFING & SYSTEMS						
	7900 OPERATION OF PLANT	139.36	-	-	-	139.36	100.00
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	600.00	-	-	600.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	20,010.73	-	-	20,010.73	-	-
	5200 EXCEPTIONAL CHILD	1,573.58	-	-	178.36	1,395.22	88.60
0987	RESERVES - SCHOOLS/DEPARTMENTS						
	9890 RESERVES	33,415.24	-	-	-	33,415.24	100.00

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0988	RESERVES - SCHOOL CARRYOVER							
9890	RESERVES		90,973.25	-	-	-	90,973.25	100.00
PROJECT TOTALS:			301,870.95	-	12,395.56	128,258.74	161,216.65	53.41
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		1,458.00	-	-	1,458.00	-	-
6130	HEALTH SERVICES		5,740.00	-	-	5,740.00	-	-
PROJECT 1084 TOTALS:			7,198.00	-	-	7,198.00	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		15,965.00	-	-	15,965.00	-	-
PROJECT 2019 TOTALS:			15,965.00	-	-	15,965.00	-	-

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PROJECT:	2178	CHILD CARE - WRIGHT				FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	4,050.00	-	-	4,050.00	-	-
0350	REPAIR AND MAINTENANCE							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	14,270.12	-	368.25	13,901.87	-	-
0357	SUPPORT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	2,085.42	-	-	467.88	1,617.54	77.50
0360	LEASE AND RENTAL AGREEMENTS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,926.37	-	911.29	4,015.08	-	-
0363	SEAT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	9,141.30	-	-	9,141.30	-	-
0371	TELEPHONE- LOCAL SERVICE							
	7900	OPERATION OF PLANT	2,517.01	-	-	2,517.01	-	-
0510	SUPPLIES							
	7900	OPERATION OF PLANT	3,204.63	-	-	3,204.63	-	-
	9100	COMMUNITY SERV	44,297.31	-	365.30	3,824.61	40,107.40	90.50
0642	EQUIPMENT (UNDER \$1000)							
	7900	OPERATION OF PLANT	719.00	-	-	719.00	-	-
	9100	COMMUNITY SERV	561.00	-	-	561.00	-	-
0692	SOFTWARE (UNDER \$1000)							
	9100	COMMUNITY SERV	60.00	-	-	60.00	-	-
0730	DUES AND FEES							
	9100	COMMUNITY SERV	1,840.50	-	-	1,840.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	9100	COMMUNITY SERV	4,000.00	-	-	3,310.48	689.52	17.20
PROJECT 2178 TOTALS:			91,672.66	-	1,644.84	47,613.36	42,414.46	46.27

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PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENAN	78,960.69	-	178.67	13,668.15	65,113.87	82.40
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENAN	1,000.00	-	-	-	1,000.00	100.00
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENAN	11,000.00	-	4,756.45	-	6,243.55	56.70
PROJECT 2909 TOTALS:		90,960.69	-	4,935.12	13,668.15	72,357.42	79.55
PROJECT: 3001 ESE GUARANTEE - GIFTED				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	903.03	-	-	70.98	832.05	92.10
0642	EQUIPMENT (UNDER \$1000)						
5200	EXCEPTIONAL CHILD	135.59	-	-	-	135.59	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	23.94	-	-	23.94	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	112.00	-	-	-	112.00	100.00
PROJECT 3001 TOTALS:		1,174.56	-	-	94.92	1,079.64	91.92
PROJECT: 3060 INNOVATIVE PRG - NATL BD CERT				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES						
6300	INSTR & CURR DEVEL SVC(SUPER)	3,764.10	-	-	-	3,764.10	100.00
PROJECT 3060 TOTALS:		3,764.10	-	-	-	3,764.10	100.00

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PROJECT: 3101 LOTTERY -DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,421.44	-	-	-	1,421.44	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	8,583.43	-	-	-	8,583.43	100.00
PROJECT 3101 TOTALS:			10,004.87	-	-	-	10,004.87	100.00
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	6,225.26	-	-	6,225.26	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	70,580.23	-	45,576.44	24,750.14	253.65	0.30
PROJECT 3105 TOTALS:			76,805.49	-	45,576.44	30,975.40	253.65	0.33
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,462.00	-	-	2,013.98	448.02	18.20
PROJECT 3106 TOTALS:			2,817.00	-	-	2,368.98	448.02	15.90
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,555.00	-	-	1,232.42	322.58	20.70
PROJECT 3109 TOTALS:			1,555.00	-	-	1,232.42	322.58	20.74

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PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING								
					FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		12,617.17	-	-	-	12,617.17	100.00
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		15.95	-	-	-	15.95	100.00
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		1,901.61	-	-	26.28	1,875.33	98.60
0730	DUES AND FEES							
6300	INSTR & CURR DEVEL SVC(SUPER)		200.00	-	-	-	200.00	100.00
6400	INSTR STAFF TRAINING SERVICES		40.37	-	-	-	40.37	100.00
PROJECT 3112 TOTALS:			14,775.10	-	-	26.28	14,748.82	99.82
PROJECT: 3125 CSR -INSTRUCTIONAL MATERIALS								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	1,000.00	-	-
PROJECT 3125 TOTALS:			1,000.00	-	-	1,000.00	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOG		1.91	-	-	1.91	-	-
PROJECT 3150 TOTALS:			1.91	-	-	1.91	-	-

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PROJECT: 3151 SAI-ESE EXTENDED SCHOOL YEAR								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	25.00	-	-	-	25.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	18.00	-	-	18.00	-	-
PROJECT 3151 TOTALS:			43.00	-	-	18.00	25.00	58.14
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT								
					FUND: 1010	GENERAL OPERATING		
0104	SALARY - PERFORMANCE PAY							
	5100	BASIC EDUCATION (K-12)	84.00	-	-	-	84.00	100.00
	5200	EXCEPTIONAL CHILD	582.00	-	-	-	582.00	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,452.00	-	-	184.80	1,267.20	87.20
0997	RESERVES - PROJECTS							
	9890	RESERVES	10,436.86	-	-	-	10,436.86	100.00
PROJECT 3161 TOTALS:			12,554.86	-	-	184.80	12,370.06	98.53
PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	11,975.50	-	-	11,975.50	-	-
PROJECT 3180 TOTALS:			11,975.50	-	-	11,975.50	-	-
PROJECT: 4110 SAI-ESOL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,050.00	-	-	1,050.00	-	-
PROJECT 4110 TOTALS:			1,050.00	-	-	1,050.00	-	-

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PROJECT: 5012 ITINERANT-STAFFING SPECIALIST						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		81.96	-	-	81.96	-	-
PROJECT 5012 TOTALS:			81.96	-	-	81.96	-	-
PROJECT: 5126 CSR-CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		36.05	-	-	11.69	24.36	67.50
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		164.31	-	-	164.31	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		4,027.00	-	-	-	4,027.00	100.00
PROJECT 5126 TOTALS:			4,227.36	-	-	176.00	4,051.36	95.84
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		13,716.00	-	-	13,716.00	-	-
PROJECT 6004 TOTALS:			13,716.00	-	-	13,716.00	-	-
PROJECT: 6113 SAI-PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		18,783.48	-	-	18,783.48	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
5100	BASIC EDUCATION (K-12)		664.80	-	-	664.80	-	-
PROJECT 6113 TOTALS:			19,448.28	-	-	19,448.28	-	-

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PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,673.64	-	-	2,673.64	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		4,097.60	-	-	4,097.60	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		16,565.79	-	-	15,648.66	917.13	5.50
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		199.99	-	-	199.99	-	-
PROJECT 6127 TOTALS:			23,537.02	-	-	22,619.89	917.13	3.90
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		661.22	-	-	661.22	-	-
PROJECT 7002 TOTALS:			661.22	-	-	661.22	-	-
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		589.11	-	-	589.11	-	-
PROJECT 7160 TOTALS:			589.11	-	-	589.11	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010 GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	486.50	-	-	486.50	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	52.50	-	-	52.50	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,479.79	-	-	4,479.79	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	575.62	-	-	575.62	-	-
PROJECT 8002 TOTALS:		5,594.41	-	-	5,594.41	-	-
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010 GENERAL OPERATING		
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	33,717.35	-	-	33,717.35	-	-
5200	EXCEPTIONAL CHILD	8,859.95	-	-	8,859.95	-	-
6110	ATTENDANCE AND SOCIAL WORK	501.37	-	-	501.37	-	-
6120	GUIDANCE SERVICES	911.08	-	-	911.08	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	911.08	-	-	911.08	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	1,184.39	-	-	1,184.39	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,277.70	-	-	2,277.70	-	-
7600	FOOD SERVICE (SCHOOLS)	988.50	-	-	988.50	-	-
7900	OPERATION OF PLANT	1,594.39	-	-	1,594.39	-	-
9100	COMMUNITY SERV	827.10	-	-	827.10	-	-
PROJECT 8160 TOTALS:		51,772.91	-	-	51,772.91	-	-

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PROJECT: 7401 TITLE I						FUND: 4201	FEDERAL REVENUE FROM STAT	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	914.93	-	-	914.93	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	6400	INSTR STAFF TRAINING SERVICES	100.00	-	-	100.00	-	-
0331	OUT-OF-COUNTY TRAVEL							
	6400	INSTR STAFF TRAINING SERVICES	2,965.74	-	-	2,965.74	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	19,045.59	-	-	19,045.59	-	-
	6150	PARENTAL INVOLVEMENT	747.00	-	-	747.00	-	-
	6400	INSTR STAFF TRAINING SERVICES	1,238.45	-	-	1,238.45	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,558.00	-	-	3,558.00	-	-
0730	DUES AND FEES							
	6400	INSTR STAFF TRAINING SERVICES	79.00	-	-	79.00	-	-
PROJECT 7401 TOTALS:			28,648.71	-	-	28,648.71	-	-
PROJECT: 8401 TITLE I						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	46,556.26	-	18,059.50	12,483.70	16,013.06	34.40
	6150	PARENTAL INVOLVEMENT	2,942.00	-	1,621.00	217.50	1,103.50	37.50
	6400	INSTR STAFF TRAINING SERVICES	18,388.00	-	7,365.50	6,816.19	4,206.31	22.80
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	599.50	-	-	599.50	-	-
PROJECT 8401 TOTALS:			68,485.76	-	27,046.00	20,116.89	21,322.87	31.13

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2007-2008
JULY 21, 2008**

0281 WRIGHT ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,053.91	-	-	1,053.91	-	-
PROJECT 8402 TOTALS:			1,053.91	-	-	1,053.91	-	-
PROJECT: 8475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		164.87	-	-	164.87	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		1,357.29	-	-	1,357.29	-	-
PROJECT 8475 TOTALS:			1,522.16	-	-	1,522.16	-	-