

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2009-2010
JULY 16, 2010**

0092 SHOAL RIVER MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	3,372.61	-	-	3,372.61	-	-
5200	EXCEPTIONAL CHILD	90.00	-	-	90.00	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	30.00	-	-	30.00	-	-
7900	OPERATION OF PLANT	2,636.10	-	-	2,636.10	-	-
0130	SALARY - OVERTIME						
7900	OPERATION OF PLANT	1,008.15	-	-	1,008.15	-	-
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	850.10	149.90	14.90
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,444.77	-	234.74	6,988.45	221.58	2.90
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	375.40	-	-	-	375.40	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,517.28	-	737.28	772.00	8.00	0.50
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	900.00	-	-	621.66	278.34	30.90
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	150.00	-	-	76.78	73.22	48.80
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	6,022.58	-	-	6,022.58	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	29.90	-	-	-	29.90	100.00
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	300.00	-	-	108.74	191.26	63.70
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,350.00	-	-	1,350.00	-	-
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	8,000.00	-	-	5,384.23	2,615.77	32.70

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0382	GARBAGE						
	7900 OPERATION OF PLANT	14,287.33	-	-	14,287.33	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,915.74	-	-	1,915.74	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,254.95	-	-	2,054.13	200.82	8.90
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	187.36	-	-	187.36	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	5,850.00	-	-	5,234.30	615.70	10.50
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	182,267.36	-	-	182,267.36	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	1,000.00	-	-	487.37	512.63	51.20
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	100.00	-	-	92.26	7.74	7.70
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	5,126.06	-	-	4,998.69	127.37	2.40
	5200 EXCEPTIONAL CHILD	32.68	-	-	32.68	-	-
	5300 VOCATIONAL AND TECHNICAL EDUC	1,000.00	-	-	687.04	312.96	31.30
	6200 INSTRUCTIONAL MEDIA SERVICE	214.17	-	-	214.17	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	7,090.77	-	2,582.71	4,461.89	46.17	0.60
	7900 OPERATION OF PLANT	4,280.98	-	-	3,709.00	571.98	13.30
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	20,813.30	-	20,813.30	-	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	112.85	-	-	112.85	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	299.95	-	-	-	299.95	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	364.00	-	-	364.00	-	-

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0644	COMPUTER HARDWARE(UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	80.00	-	-	59.99	20.01	25.00
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	224.72	-	-	-	224.72	100.00
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	230.00	-	-	195.50	34.50	15.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	31,904.37	-	-	31,614.05	290.32	0.90
5200	EXCEPTIONAL CHILD	3,006.33	-	-	3,006.33	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	1,464.72	-	-	1,017.53	447.19	30.50
7900	OPERATION OF PLANT	5,940.35	-	-	5,940.35	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	11,673.83	-	-	-	11,673.83	100.00
PROJECT TOTALS:		335,948.61	-	24,368.03	292,251.32	19,329.26	5.75
PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCIL				FUND: 1010		GENERAL OPERATING	
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	260.00	-	-	124.31	135.69	52.10
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,922.00	-	-	-	1,922.00	100.00
PROJECT 0002 TOTALS:		2,182.00	-	-	124.31	2,057.69	94.30
PROJECT: 0012 CUSTODIAL PRIVATIZATION PILOT				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
7900	OPERATION OF PLANT	57,924.68	-	-	57,924.68	-	-
PROJECT 0012 TOTALS:		57,924.68	-	-	57,924.68	-	-

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PROJECT: 0127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		150.00	-	-	95.81	54.19	36.10
PROJECT 0127 TOTALS:			150.00	-	-	95.81	54.19	36.13
PROJECT: 0160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		28,862.10	-	-	28,862.10	-	-
5200	EXCEPTIONAL CHILD		7,939.24	-	-	7,939.24	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		1,733.46	-	-	1,733.46	-	-
6110	ATTENDANCE AND SOCIAL WORK		173.35	-	-	173.35	-	-
6120	GUIDANCE SERVICES		866.73	-	-	866.73	-	-
6130	HEALTH SERVICES		346.69	-	-	346.69	-	-
6140	PSYCHOLOGICAL SERVICES		173.35	-	-	173.35	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		693.38	-	-	693.38	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		1,213.42	-	-	1,213.42	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,975.38	-	-	3,975.38	-	-
7600	FOOD SERVICE (SCHOOLS)		754.05	-	-	754.05	-	-
7900	OPERATION OF PLANT		676.05	-	-	676.05	-	-
8100	MAINTENANCE ADMINISTRATION		130.01	-	-	130.01	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		261.48	-	-	261.48	-	-
PROJECT 0160 TOTALS:			47,798.69	-	-	47,798.69	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		12,672.00	-	-	12,672.00	-	-
PROJECT 1084 TOTALS:			12,672.00	-	-	12,672.00	-	-

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PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		156.30	-	-	-	156.30	100.00
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		11.27	-	-	-	11.27	100.00
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		89.33	-	-	-	89.33	100.00
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		94.04	-	-	-	94.04	100.00
PROJECT 2039 TOTALS:			350.94	-	-	-	350.94	100.00
PROJECT: 2051 PURCHASED - OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		355.00	-	-	355.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		444.44	-	-	444.44	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		90.47	-	-	90.47	-	-
PROJECT 2051 TOTALS:			889.91	-	-	889.91	-	-
PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		4,650.00	-	-	4,378.49	271.51	5.80
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		1,554.00	-	-	1,554.00	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		405.00	-	405.00	-	-	-
PROJECT 2909 TOTALS:			6,609.00	-	405.00	5,932.49	271.51	4.11

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PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	1.62	-	-	-	1.62	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	364.38	-	-	364.38	-	-
PROJECT 3001 TOTALS:			366.00	-	-	364.38	1.62	0.44
PROJECT: 3101 LOTTERY -DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	210.44	-	-	139.30	71.14	33.80
	6120	GUIDANCE SERVICES	348.70	-	-	-	348.70	100.00
PROJECT 3101 TOTALS:			559.14	-	-	139.30	419.84	75.09
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	274.33	-	-	274.33	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	74,530.95	-	5,085.59	68,843.41	601.95	0.80
	5200	EXCEPTIONAL CHILD	20,581.28	-	-	20,551.93	29.35	0.10
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,384.95	-	-	1,384.95	-	-
PROJECT 3105 TOTALS:			96,771.51	-	5,085.59	91,054.62	631.30	0.65

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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		3,832.53	-	708.72	471.50	2,652.31	69.20
PROJECT 3106 TOTALS:			4,187.53	-	708.72	826.50	2,652.31	63.34
PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		39,896.00	-	-	39,896.00	-	-
PROJECT 3107 TOTALS:			39,896.00	-	-	39,896.00	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		787.00	-	-	-	787.00	100.00
PROJECT 3109 TOTALS:			787.00	-	-	-	787.00	100.00
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		200.00	-	-	200.00	-	-
PROJECT 3125 TOTALS:			200.00	-	-	200.00	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOG		41.28	-	-	-	41.28	100.00
PROJECT 3150 TOTALS:			41.28	-	-	-	41.28	100.00

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		72.00	-	-	-	72.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		29.79	-	-	-	29.79	100.00
PROJECT 3161 TOTALS:			101.79	-	-	-	101.79	100.00
PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,509.50	-	-	9,509.50	-	-
PROJECT 3180 TOTALS:			9,509.50	-	-	9,509.50	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER								
					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENAN		144.20	-	-	144.20	-	-
PROJECT 4013 TOTALS:			144.20	-	-	144.20	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS								
					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		17,578.75	-	-	17,578.75	-	-
PROJECT 4019 TOTALS:			17,578.75	-	-	17,578.75	-	-
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: 4125 CSR - CLASS SIZE REDUCTION								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		544.00	-	-	544.00	-	-
PROJECT 4125 TOTALS:			544.00	-	-	544.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,645.05	-	-	1,635.97	9.08	0.50
PROJECT 5126 TOTALS:			1,645.05	-	-	1,635.97	9.08	0.55
PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		25,096.98	-	-	25,096.98	-	-
PROJECT 6004 TOTALS:			25,096.98	-	-	25,096.98	-	-
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,801.66	-	-	2,801.66	-	-
PROJECT 6113 TOTALS:			2,801.66	-	-	2,801.66	-	-

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PROJECT: 6120 CSR - SECOND READING INITIATI								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,800.25	-	-	178.54	4,621.71	96.20
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		6.00	-	-	-	6.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,548.77	-	-	1,548.77	-	-
5200	EXCEPTIONAL CHILD		205.40	-	-	-	205.40	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		1,399.00	-	-	-	1,399.00	100.00
PROJECT 6120 TOTALS:			7,959.42	-	-	1,727.31	6,232.11	78.30
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT							
5100	BASIC EDUCATION (K-12)		332.00	-	-	332.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,273.24	-	-	1,273.24	-	-
PROJECT 9002 TOTALS:			1,605.24	-	-	1,605.24	-	-
PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		259.97	-	-	259.97	-	-
PROJECT 9160 TOTALS:			259.97	-	-	259.97	-	-

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PROJECT: 0416 LIFE - DEP - DESTIN/SHOAL								
					FUND: 4200	AGENCY INVOICED EACH MON		
0398	FIELD TRIP/STUDENT TRANSPORT							
	7801 TRANSPORTATION- NORTH		2,276.57	-	-	824.50	1,452.07	63.70
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		1,536.00	-	-	1,418.78	117.22	7.60
PROJECT 0416 TOTALS:			3,812.57	-	-	2,243.28	1,569.29	41.16
PROJECT: 0475 IDEA PART B								
					FUND: 4201	FEDERAL REVENUE FROM STA		
0130	SALARY - OVERTIME							
	5200 EXCEPTIONAL CHILD		692.35	-	-	692.35	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200 EXCEPTIONAL CHILD		315.00	-	-	315.00	-	-
PROJECT 0475 TOTALS:			1,007.35	-	-	1,007.35	-	-
PROJECT: 0467 DH EXCEL TEACH PROG - ARRA								
					FUND: 4310	ARRA - STABILIZATION FUNDS		
0105	SALARY - BONUS							
	5100 BASIC EDUCATION (K-12)		3,818.52	-	-	3,818.52	-	-
PROJECT 0467 TOTALS:			3,818.52	-	-	3,818.52	-	-
PROJECT: 0495 IDEA PART B - ARRA - TARGETED								
					FUND: 4320	FED FROM ST - ARRA - TARGET		
0310	PROFESSIONAL & TECHNICAL SERV							
	5200 EXCEPTIONAL CHILD		3,871.00	-	-	3,871.00	-	-
PROJECT 0495 TOTALS:			3,871.00	-	-	3,871.00	-	-

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FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2009-2010
JULY 16, 2010**

0802 SHOAL RIVER MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		9.46	-	-	9.46	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		151,753.13	-	-	151,753.13	-	-
PROJECT 4019 TOTALS:			151,762.59	-	-	151,762.59	-	-