

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2011-2012
JULY 16, 2012**

0161 EGLIN ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	543.23	-	-	543.23	-	-
5200	EXCEPTIONAL CHILD	182.00	-	-	182.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	3,220.13	-	-	3,220.13	-	-
0117	WORKSHOPS						
5100	BASIC EDUCATION (K-12)	48.75	-	-	48.75	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	4,030.00	-	-	4,030.00	-	-
6130	HEALTH SERVICES	6,291.11	-	-	-	6,291.11	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,552.82	-	-	600.00	2,952.82	83.10
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	2,220.00	-	-	2,220.00	-	-
6400	INSTR STAFF TRAINING SERVICES	100.00	-	-	-	100.00	100.00
0350	REPAIR AND MAINTENANCE						
7900	OPERATION OF PLANT	79.00	-	-	79.00	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	480.69	-	-	480.69	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	13,201.61	-	1,303.35	7,431.45	4,466.81	33.80
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	37.40	-	-	37.40	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,385.22	-	-	1,925.84	459.38	19.20
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	5,000.00	-	-	3,530.65	1,469.35	29.30
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	930.76	-	-	930.76	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	1,569.24	-	-	72.26	1,496.98	95.40

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0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	8,000.00	-	-	5,631.38	2,368.62	29.60
0382	GARBAGE						
	7900 OPERATION OF PLANT	12,000.00	-	-	10,693.54	1,306.46	10.80
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	2,646.15	-	-	1,140.69	1,505.46	56.80
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	770.00	-	-	770.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	5,000.00	-	-	4,861.17	138.83	2.70
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	140,000.00	-	-	120,978.00	19,022.00	13.50
0450	GASOLINE						
	7900 OPERATION OF PLANT	756.00	-	-	-	756.00	100.00
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	7,391.86	-	-	7,391.86	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,848.12	-	-	2,751.62	2,096.50	43.20
	7900 OPERATION OF PLANT	2,155.13	-	-	2,155.13	-	-
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	16,452.29	-	-	16,292.17	160.12	0.90
0610	LIBRARY BOOKS						
	6200 INSTRUCTIONAL MEDIA SERVICE	548.09	-	-	-	548.09	100.00
0622	AUDIO VISUAL (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,244.00	-	-	1,244.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	5,901.73	-	-	5,637.75	263.98	4.40
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,442.52	-	-	1,442.52	-	-
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	1,298.00	-	-	1,298.00	-	-

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7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,865.00	-	-	-	1,865.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	33,464.85	-	-	33,464.85	-	-
5200	EXCEPTIONAL CHILD	216.66	-	-	188.10	28.56	13.10
6200	INSTRUCTIONAL MEDIA SERVICE	457.54	-	-	457.54	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	115.06	884.94	88.40
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	89,810.00	-	-	-	89,810.00	100.00
PROJECT TOTALS:		381,139.90	-	1,303.35	241,845.54	137,991.01	36.20
PROJECT: 0010 GROUNDS/BEAUTIFICATION				FUND: 1010		GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	9,260.25	-	-	9,260.25	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	19.39	-	-	19.39	-	-
PROJECT 0010 TOTALS:		9,279.64	-	-	9,279.64	-	-
PROJECT: 1002 LOTTERY SCHOOL ADVISORY COUNCL				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	209.46	-	-	209.46	-	-
PROJECT 1002 TOTALS:		209.46	-	-	209.46	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	15,948.40	-	-	15,948.40	-	-
PROJECT 1084 TOTALS:		15,948.40	-	-	15,948.40	-	-

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PROJECT: 1160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		50.71	-	-	50.71	-	-
PROJECT 1160 TOTALS:			50.71	-	-	50.71	-	-
PROJECT: 2002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		601.60	-	-	580.02	21.58	3.50
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		495.40	-	-	495.40	-	-
PROJECT 2002 TOTALS:			1,097.00	-	-	1,075.42	21.58	1.97

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PROJECT:	2011	CUSTODIAL SERVICES				FUND: 1010	GENERAL OPERATING	
0130	SALARY - OVERTIME							
	7900	OPERATION OF PLANT	687.50	-	-	687.50	-	-
0330	IN-COUNTY TRAVEL							
	7900	OPERATION OF PLANT	73.58	-	-	73.58	-	-
0331	OUT-OF-COUNTY TRAVEL							
	7900	OPERATION OF PLANT	22.22	-	-	22.22	-	-
0350	REPAIR AND MAINTENANCE							
	7900	OPERATION OF PLANT	137.96	-	-	137.96	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
	7900	OPERATION OF PLANT	24.48	-	-	24.48	-	-
0375	CELLULAR TELEPHONE							
	7900	OPERATION OF PLANT	67.80	-	-	67.80	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
	7900	OPERATION OF PLANT	9.23	-	-	9.23	-	-
0391	LAUNDRY / LINEN							
	7900	OPERATION OF PLANT	184.14	-	-	184.14	-	-
0420	BOTTLED GAS							
	7900	OPERATION OF PLANT	9.80	-	-	9.80	-	-
0450	GASOLINE							
	7900	OPERATION OF PLANT	244.91	-	-	244.91	-	-
0510	SUPPLIES							
	7900	OPERATION OF PLANT	8,532.63	-	-	8,532.63	-	-
0540	OIL AND GREASE							
	7900	OPERATION OF PLANT	1.15	-	-	1.15	-	-
0642	EQUIPMENT (UNDER \$1000)							
	7900	OPERATION OF PLANT	135.35	-	-	135.35	-	-

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0644	COMPUTER HARDWARE(UNDER \$1000)						
	7900 OPERATION OF PLANT	13.11	-	-	13.11	-	-
0730	DUES AND FEES						
	7900 OPERATION OF PLANT	7.91	-	-	7.91	-	-
0732	MOTOR VEHICLE TAGS AND FEES						
	7900 OPERATION OF PLANT	11.76	-	-	11.76	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	7900 OPERATION OF PLANT	612.34	-	-	612.34	-	-
PROJECT 2011 TOTALS:		10,775.87	-	-	10,775.87	-	-
PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
	6400 INSTR STAFF TRAINING SERVICES	449.17	-	-	449.17	-	-
0330	IN-COUNTY TRAVEL						
	6400 INSTR STAFF TRAINING SERVICES	83.27	-	-	83.27	-	-
PROJECT 2013 TOTALS:		532.44	-	-	532.44	-	-
PROJECT: 2017 ITINERANT TCHS ADAPTIVE PE				FUND: 1010		GENERAL OPERATING	
0330	IN-COUNTY TRAVEL						
	5200 EXCEPTIONAL CHILD	58.41	-	-	58.41	-	-
0510	SUPPLIES						
	5200 EXCEPTIONAL CHILD	43.77	-	-	43.77	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5200 EXCEPTIONAL CHILD	6.39	-	-	6.39	-	-
PROJECT 2017 TOTALS:		108.57	-	-	108.57	-	-

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200 EXCEPTIONAL CHILD		17,949.40	-	-	17,949.40	-	-
0330	IN-COUNTY TRAVEL							
	5200 EXCEPTIONAL CHILD		15.38	-	-	15.38	-	-
0510	SUPPLIES							
	5200 EXCEPTIONAL CHILD		19.48	-	-	19.48	-	-
PROJECT 2019 TOTALS:			17,984.26	-	-	17,984.26	-	-
PROJECT: 2027 SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
	6140 PSYCHOLOGICAL SERVICES		6.44	-	-	6.44	-	-
0510	SUPPLIES							
	6140 PSYCHOLOGICAL SERVICES		478.27	-	-	478.27	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
	6140 PSYCHOLOGICAL SERVICES		0.88	-	-	0.88	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	6140 PSYCHOLOGICAL SERVICES		13.84	-	-	13.84	-	-
PROJECT 2027 TOTALS:			499.43	-	-	499.43	-	-
PROJECT: 2090 STUDENT TESTING/CONFERENCING						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		551.30	-	-	551.30	-	-
PROJECT 2090 TOTALS:			551.30	-	-	551.30	-	-

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PROJECT:	2909 SCHOOL MAINTENANCE			FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	2,026.67	-	205.00	1,766.50	55.17	2.70
0370	POSTAGE/SHIPPING/TELEGRAM						
8120	BUILDING AND GROUND MAINTENANC	0.64	-	-	-	0.64	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	6,788.87	-	50.00	6,738.87	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	14,347.39	-	-	13,703.36	644.03	4.40
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	2,356.21	-	-	2,356.21	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	9,622.07	-	3,648.00	4,760.30	1,213.77	12.60
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENANC	10.00	-	-	-	10.00	100.00
PROJECT 2909 TOTALS:		35,151.85	-	3,903.00	29,325.24	1,923.61	5.47

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PROJECT: 3001 ESE GUARANTEE - GIFTED						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
	7802 TRANSPORTATION - CENTRAL		40.00	-	-	-	40.00	100.00
0510	SUPPLIES							
	5200 EXCEPTIONAL CHILD		552.00	-	-	101.34	450.66	81.60
0730	DUES AND FEES							
	5200 EXCEPTIONAL CHILD		151.00	-	-	151.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200 EXCEPTIONAL CHILD		31.89	-	-	31.89	-	-
0997	RESERVES - PROJECTS							
	9890 RESERVES		441.95	-	-	-	441.95	100.00
PROJECT 3001 TOTALS:			1,216.84	-	-	284.23	932.61	76.64
PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		891.42	-	-	891.42	-	-
PROJECT 3007 TOTALS:			891.42	-	-	891.42	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
	6500 INSTRUCTION RELATED TECHNOLOGY		3,138.47	-	-	3,138.47	-	-
PROJECT 3009 TOTALS:			3,138.47	-	-	3,138.47	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	32,353.38	-	-	32,353.38	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	3,161.57	-	-	3,161.57	-	-
PROJECT 3105 TOTALS:			35,514.95	-	-	35,514.95	-	-
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,081.56	-	-	1,634.32	447.24	21.40
PROJECT 3106 TOTALS:			2,081.56	-	-	1,634.32	447.24	21.49
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	455.00	-	-	420.75	34.25	7.50
PROJECT 3109 TOTALS:			455.00	-	-	420.75	34.25	7.53
PROJECT: 3180 FLORIDA TEACHERS LEAD					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	5,555.00	-	-	5,555.00	-	-
PROJECT 3180 TOTALS:			5,555.00	-	-	5,555.00	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	2,105.33	-	-	2,105.33	-	-
PROJECT 4013 TOTALS:			2,105.33	-	-	2,105.33	-	-

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PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS								
					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		88,392.33	-	-	88,392.33	-	-
PROJECT 4019 TOTALS:			88,392.33	-	-	88,392.33	-	-
PROJECT: 4110 SAI - ESOL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,200.00	-	-	1,200.00	-	-
PROJECT 4110 TOTALS:			1,200.00	-	-	1,200.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		58.00	-	-	58.00	-	-
PROJECT 5126 TOTALS:			58.00	-	-	58.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		16,439.56	-	-	16,439.56	-	-
PROJECT 6004 TOTALS:			16,439.56	-	-	16,439.56	-	-
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,798.05	-	-	2,798.05	-	-
PROJECT 6113 TOTALS:			2,798.05	-	-	2,798.05	-	-

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PROJECT: 7008 CURRICULUM DEVELOPMENT								
					FUND: 1010	GENERAL OPERATING		
0693	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		404.17	-	-	404.17	-	-
PROJECT 7008 TOTALS:			404.17	-	-	404.17	-	-
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF								
					FUND: 1010	GENERAL OPERATING		
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		379.00	-	-	379.00	-	-
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		500.00	-	-	500.00	-	-
PROJECT 7016 TOTALS:			879.00	-	-	879.00	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		888.42	-	-	888.42	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		178.36	-	-	178.36	-	-
PROJECT 7020 TOTALS:			1,066.78	-	-	1,066.78	-	-

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PROJECT:	2486	DODEA - K-12 STUDENT ACHIEVE						
					FUND: 4200	AGENCY INVOICED EACH MON		
0310	PROFESSIONAL & TECHNICAL SERV							
6300	INSTR & CURR DEVEL SVC(SUPER)		582.10	-	-	582.10	-	-
6400	INSTR STAFF TRAINING SERVICES		18,732.17	-	-	6,941.00	11,791.17	62.90
6500	INSTRUCTION RELATED TECHNOLOGY		3,000.00	-	-	-	3,000.00	100.00
0330	IN-COUNTY TRAVEL							
6300	INSTR & CURR DEVEL SVC(SUPER)		39.96	-	-	39.96	-	-
0331	OUT-OF-COUNTY TRAVEL							
6300	INSTR & CURR DEVEL SVC(SUPER)		292.62	-	-	292.62	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6300	INSTR & CURR DEVEL SVC(SUPER)		9.50	-	-	9.50	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		25,039.70	-	-	22,101.74	2,937.96	11.70
6300	INSTR & CURR DEVEL SVC(SUPER)		68.01	-	-	68.01	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		0.01	-	-	-	0.01	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		28,345.10	-	-	28,345.10	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		1,250.00	-	-	-	1,250.00	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		18,495.71	-	-	5,772.90	12,722.81	68.70
0691	SOFTWARE (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		4,917.00	-	-	-	4,917.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		500.00	-	-	308.08	191.92	38.30
PROJECT 2486 TOTALS:			101,271.88	-	-	64,461.01	36,810.87	36.35

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2011-2012
JULY 16, 2012**

0161 EGLIN ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 2475 IDEA PART B					FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	93.00	-	-	93.00	-	-
PROJECT 2475 TOTALS:		93.00	-	-	93.00	-	-
PROJECT: 2479 COMMON CORE STANDARDS (CCSS)					FUND: 4340	RACE TO THE TOP	
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	2,000.00	-	-	100.00	1,900.00	95.00
PROJECT 2479 TOTALS:		2,000.00	-	-	100.00	1,900.00	95.00