

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2016-2017
JULY 21, 2017**

0281 WRIGHT ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	3,834.72	-	-	3,834.72	-	-
5200	EXCEPTIONAL CHILD	76.96	-	-	76.96	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	2,508.50	-	-	2,508.50	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	266.64	-	-	266.64	-	-
0117	WORKSHOPS						
5100	BASIC EDUCATION (K-12)	2,140.63	-	-	2,140.63	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	3,712.87	-	-	3,712.87	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	667.20	-	-	667.20	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	1,800.00	-	-	1,800.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	15,763.96	-	3,405.13	12,358.83	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	1,532.64	-	-	1,532.64	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	8.60	-	-	8.60	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	47.45	-	-	47.45	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	214.40	-	-	214.40	-	-
0375	CELLULAR TELEPHONE						
5100	BASIC EDUCATION (K-12)	360.00	-	-	360.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	675.00	-	-	675.00	-	-

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0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	3,364.12	-	-	3,364.12	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	268.22	-	-	268.22	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	278.25	-	-	278.25	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,087.75	-	351.08	8,736.67	-	-
5200	EXCEPTIONAL CHILD	124.50	-	-	124.50	-	-
6400	INSTR STAFF TRAINING SERVICES	2,102.90	-	-	2,102.90	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,592.90	-	-	3,592.90	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
7900	OPERATION OF PLANT	2,175.00	-	-	2,175.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	2,311.58	-	355.04	1,956.54	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	808.51	-	-	808.51	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	214.40	-	-	214.40	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	652.00	-	-	652.00	-	-
6400	INSTR STAFF TRAINING SERVICES	75.00	-	-	75.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	20.00	-	-	20.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	42,205.77	-	-	42,205.77	-	-
5200	EXCEPTIONAL CHILD	3,706.85	-	-	3,706.85	-	-
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	18,748.78	-	-	-	18,748.78	100.00
PROJECT TOTALS:		123,346.10	-	4,111.25	100,486.07	18,748.78	15.20

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PROJECT: 0010 GROUNDS/BEAUTIFICATION								
					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		10,732.05	-	-	10,732.05	-	-
PROJECT 0010 TOTALS:			10,732.05	-	-	10,732.05	-	-
PROJECT: 1007 SRO-GENERAL FUND								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		32,426.00	-	-	32,426.00	-	-
PROJECT 1007 TOTALS:			32,426.00	-	-	32,426.00	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		18,490.43	-	-	18,490.43	-	-
PROJECT 1084 TOTALS:			18,490.43	-	-	18,490.43	-	-

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PROJECT:	2011	CUSTODIAL SERVICES						
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		160.71	-	-	160.71	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		48.84	-	-	48.84	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		86.09	-	-	86.09	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7900	OPERATION OF PLANT		0.47	-	-	0.47	-	-
0391	LAUNDRY / LINEN							
7900	OPERATION OF PLANT		4.10	-	-	4.10	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		399.57	-	-	399.57	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		27.91	-	-	27.91	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		144.73	-	-	144.73	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		8,383.42	-	-	8,383.42	-	-
0560	TIRES AND TUBES							
7900	OPERATION OF PLANT		38.08	-	-	38.08	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		311.31	-	-	311.31	-	-
0730	DUES AND FEES							
7900	OPERATION OF PLANT		168.52	-	-	168.52	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
7900	OPERATION OF PLANT		5,798.44	-	-	5,798.44	-	-

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PROJECT 2011 TOTALS:			15,572.19	-	-	15,572.19	-	-
PROJECT:	2012	A/C FILTERS & LIGHT BULBS				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		2,486.89	-	-	2,486.89	-	-
PROJECT 2012 TOTALS:			2,486.89	-	-	2,486.89	-	-
PROJECT:	2013	PEER EVALUATION & ASSESS IMPLM				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		139.23	-	-	139.23	-	-
0360	LEASE AND RENTAL AGREEMENTS							
6400	INSTR STAFF TRAINING SERVICES		7.43	-	-	7.43	-	-
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		41.64	-	-	41.64	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		9.13	-	-	9.13	-	-
PROJECT 2013 TOTALS:			197.43	-	-	197.43	-	-

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PROJECT: 2017 ITINERANT TCHS ADAPTIVE PE						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		135.02	-	-	135.02	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		26.37	-	-	26.37	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		17.20	-	-	17.20	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		3.88	-	-	3.88	-	-
PROJECT 2017 TOTALS:			182.47	-	-	182.47	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		20.76	-	-	20.76	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		12.44	-	-	12.44	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		15.23	-	-	15.23	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		2.22	-	-	2.22	-	-
PROJECT 2019 TOTALS:			50.65	-	-	50.65	-	-

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PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		69.71	-	-	69.71	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		22.87	-	-	22.87	-	-
PROJECT 2023 TOTALS:			92.58	-	-	92.58	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		46.28	-	-	46.28	-	-
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		47.31	-	-	47.31	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		704.85	-	-	704.85	-	-
0642	EQUIPMENT (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		14.57	-	-	14.57	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		6.80	-	-	6.80	-	-
PROJECT 2027 TOTALS:			819.81	-	-	819.81	-	-
PROJECT: 2090 KINDERGARTEN PROGRAMS						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6300	INSTR & CURR DEVEL SVC(SUPER)		492.18	-	-	492.18	-	-
PROJECT 2090 TOTALS:			492.18	-	-	492.18	-	-

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PROJECT: 2178 CHILD CARE - WRIGHT						FUND: 1010	GENERAL OPERATING	
0117	WORKSHOPS							
9100	COMMUNITY SERV		194.40	-	-	194.40	-	-
0130	SALARY - OVERTIME							
9100	COMMUNITY SERV		1,147.75	-	-	1,147.75	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		1,800.00	-	-	1,800.00	-	-
6400	INSTR STAFF TRAINING SERVICES		6,150.00	-	-	6,146.06	3.94	-
0320	INSURANCE AND BOND PREMIUMS							
9100	COMMUNITY SERV		1,793.89	-	-	1,793.89	-	-
0365	SOFTWARE SUBSCRIPTIONS							
9100	COMMUNITY SERV		85.00	-	-	85.00	-	-
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		202.59	-	-	202.59	-	-
9100	COMMUNITY SERV		90.37	-	-	-	90.37	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		245.20	-	-	245.20	-	-
0430	ELECTRICITY							
7900	OPERATION OF PLANT		236.94	-	-	-	236.94	100.00
0510	SUPPLIES							
9100	COMMUNITY SERV		28,361.31	-	-	996.01	27,365.30	96.40
0642	EQUIPMENT (UNDER \$1000)							
9100	COMMUNITY SERV		282.56	-	-	-	282.56	100.00
0675	FENCE & UNDERGROUND TANKS							
9100	COMMUNITY SERV		20,000.00	-	-	-	20,000.00	100.00

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0684	REPLACEMENT ROOFING & SYSTEMS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,194.30	-	-	-	3,194.30	100.00
7400	FACILITIES ACQUISITION & CONST	2,768.38	-	-	2,768.38	-	-
0730	DUES AND FEES						
9100	COMMUNITY SERV	560.20	-	-	560.20	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
9100	COMMUNITY SERV	3,000.00	-	-	2,947.33	52.67	1.70
PROJECT 2178 TOTALS:		70,112.89	-	-	18,886.81	51,226.08	73.06
PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010		GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	2,563.00	-	-	2,562.21	0.79	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	11,193.85	-	-	11,193.85	-	-
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	120.00	-	-	118.90	1.10	0.90
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	13,312.95	-	-	13,065.07	247.88	1.80
PROJECT 2909 TOTALS:		27,189.80	-	-	26,940.03	249.77	0.92
PROJECT: 3007 SCHOOL COMMUNICATIONS				FUND: 1010		GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	897.00	-	-	897.00	-	-
PROJECT 3007 TOTALS:		897.00	-	-	897.00	-	-

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PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		3,930.64	-	-	3,930.64	-	-
PROJECT 3009 TOTALS:			3,930.64	-	-	3,930.64	-	-
PROJECT: 3101 LOTTERY -DISCRETIONARY						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6120	GUIDANCE SERVICES		2,939.00	-	-	2,939.00	-	-
PROJECT 3101 TOTALS:			2,939.00	-	-	2,939.00	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,488.75	-	-	1,488.75	-	-
PROJECT 3102 TOTALS:			1,488.75	-	-	1,488.75	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		30,732.78	-	-	6,544.70	24,188.08	78.70
5200	EXCEPTIONAL CHILD		210.00	-	-	210.00	-	-
PROJECT 3105 TOTALS:			30,942.78	-	-	6,754.70	24,188.08	78.17

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		2,267.34	-	-	1,713.14	554.20	24.40
0622	AUDIO VISUAL (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		2,852.83	-	2,852.83	-	-	-
PROJECT 3106 TOTALS:			5,120.17	-	2,852.83	1,713.14	554.20	10.82
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		266.71	-	-	-	266.71	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		727.00	-	-	471.24	255.76	35.10
PROJECT 3109 TOTALS:			993.71	-	-	471.24	522.47	52.58

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PROJECT: 3162	SAI - ATTENDANCE OFFICERS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		39.34	-	-	39.34	-	-
0331	OUT-OF-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		7.45	-	-	7.45	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
6110	ATTENDANCE AND SOCIAL WORK		14.87	-	-	14.87	-	-
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		22.50	-	-	22.50	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		14.50	-	-	14.50	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		11.12	-	-	11.12	-	-
0550	REPAIR PARTS							
6110	ATTENDANCE AND SOCIAL WORK		3.15	-	-	3.15	-	-
0642	EQUIPMENT (UNDER \$1000)							
6110	ATTENDANCE AND SOCIAL WORK		2.50	-	-	2.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6110	ATTENDANCE AND SOCIAL WORK		2.43	-	-	2.43	-	-
PROJECT 3162 TOTALS:			117.86	-	-	117.86	-	-
PROJECT: 3180	TEACHERS CLASSRM SUPPLY ASST					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		13,062.50	-	-	13,062.50	-	-
PROJECT 3180 TOTALS:			13,062.50	-	-	13,062.50	-	-

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PROJECT: 4009 DONATIONS - UNRESTRICTED						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		3,334.29	-	-	3,334.29	-	-
PROJECT 4009 TOTALS:			3,334.29	-	-	3,334.29	-	-
PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		4,050.90	-	-	4,050.90	-	-
PROJECT 4011 TOTALS:			4,050.90	-	-	4,050.90	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		4,791.23	-	-	4,791.23	-	-
PROJECT 4012 TOTALS:			4,791.23	-	-	4,791.23	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		425.85	-	-	425.85	-	-
PROJECT 4013 TOTALS:			425.85	-	-	425.85	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		118,322.22	-	-	118,322.22	-	-
PROJECT 4019 TOTALS:			118,322.22	-	-	118,322.22	-	-

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PROJECT: 4109 SAI - MENTORING SERVICES						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		2,900.00	-	-	2,900.00	-	-
PROJECT 4109 TOTALS:			2,900.00	-	-	2,900.00	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,250.00	-	-	5,250.00	-	-
PROJECT 4110 TOTALS:			5,250.00	-	-	5,250.00	-	-
PROJECT: 5002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,972.17	-	-	1,972.17	-	-
PROJECT 5002 TOTALS:			1,972.17	-	-	1,972.17	-	-
PROJECT: 5014 ARCHERY IMPLEMENTATION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,951.00	-	-	-	2,951.00	100.00
PROJECT 5014 TOTALS:			2,951.00	-	-	-	2,951.00	100.00
PROJECT: 5018 CENTURYLINK FOUNDATION GRANTS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		18.45	-	-	18.45	-	-
PROJECT 5018 TOTALS:			18.45	-	-	18.45	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 5027 ADMIN & GUIDANCE SUMMER HOURS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6120	GUIDANCE SERVICES		1,804.60	-	-	1,804.60	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,351.21	-	-	4,351.21	-	-
PROJECT 5027 TOTALS:			6,155.81	-	-	6,155.81	-	-
PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		13,512.50	-	-	13,512.50	-	-
5200	EXCEPTIONAL CHILD		6,412.00	-	-	6,412.00	-	-
6120	GUIDANCE SERVICES		125.00	-	-	125.00	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		4,454.00	-	-	4,454.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		250.00	-	-	250.00	-	-
PROJECT 5090 TOTALS:			24,753.50	-	-	24,753.50	-	-

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PROJECT: 5099 SCHOOL UTILITIES					FUND: 1010	GENERAL OPERATING		
0371	TELEPHONE- LOCAL SERVICE							
	7900 OPERATION OF PLANT		4,029.12	-	-	4,029.12	-	-
0373	TELEPHONE LONG DISTANCE							
	7900 OPERATION OF PLANT		191.11	-	-	191.11	-	-
0381	WATER AND SEWAGE							
	7900 OPERATION OF PLANT		15,384.17	-	-	15,384.17	-	-
0382	GARBAGE							
	7900 OPERATION OF PLANT		9,922.86	-	-	9,922.86	-	-
0383	RECYCLING							
	7900 OPERATION OF PLANT		3,034.36	-	-	3,034.36	-	-
0410	NATURAL GAS							
	7900 OPERATION OF PLANT		1,703.62	-	-	1,703.62	-	-
0430	ELECTRICITY							
	7900 OPERATION OF PLANT		81,022.19	-	-	81,022.19	-	-
PROJECT 5099 TOTALS:			115,287.43	-	-	115,287.43	-	-

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PROJECT: 5150 DIGITAL CLASSROOMS					FUND: 1010	GENERAL OPERATING		
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		1,187.00	-	-	1,187.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,054.18	-	-	1,054.18	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		2,996.59	-	-	2,996.59	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		19.00	-	-	19.00	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		6,891.50	-	-	6,891.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		6,432.73	-	-	6,432.73	-	-
PROJECT 5150 TOTALS:			18,581.00	-	-	18,581.00	-	-
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		355.00	-	-	-	355.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		6,322.00	-	3,335.00	2,987.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		80.58	-	-	-	80.58	100.00
PROJECT 5909 TOTALS:			6,757.58	-	3,335.00	2,987.00	435.58	6.45

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		10,020.00	-	-	10,020.00	-	-
PROJECT 6004 TOTALS:			10,020.00	-	-	10,020.00	-	-
PROJECT: 6075 EBD INITIATIVE								
					FUND: 1010	GENERAL OPERATING		
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		408.64	-	-	408.64	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		2,444.18	-	-	2,444.18	-	-
PROJECT 6075 TOTALS:			2,852.82	-	-	2,852.82	-	-
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		9,423.93	-	-	9,423.93	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		1,421.75	-	-	1,421.75	-	-
PROJECT 6113 TOTALS:			10,845.68	-	-	10,845.68	-	-
PROJECT: 6123 READING INSTRUCTION								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6300	INSTR & CURR DEVEL SVC(SUPER)		150.00	-	-	150.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		5,321.00	-	-	5,321.00	-	-
PROJECT 6123 TOTALS:			5,471.00	-	-	5,471.00	-	-

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PROJECT: 7002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,137.00	-	-	-	3,137.00	100.00
PROJECT 7002 TOTALS:			3,137.00	-	-	-	3,137.00	100.00
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		10,696.87	-	-	10,696.87	-	-
PROJECT 7016 TOTALS:			10,696.87	-	-	10,696.87	-	-
PROJECT: 7020 PURCH POSITIONS/OTHER-EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		217.07	-	-	217.07	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,123.15	-	-	1,123.15	-	-
PROJECT 7020 TOTALS:			1,340.22	-	-	1,340.22	-	-
PROJECT: 7127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		300.00	-	-	-	300.00	100.00
PROJECT 7127 TOTALS:			300.00	-	-	-	300.00	100.00

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PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		45,245.60	-	-	45,245.60	-	-
5200	EXCEPTIONAL CHILD		5,683.05	-	-	5,683.05	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		437.16	-	-	437.16	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		1,748.62	-	-	1,748.62	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,497.26	-	-	3,497.26	-	-
7600	FOOD SERVICE (SCHOOLS)		2,185.80	-	-	2,185.80	-	-
7900	OPERATION OF PLANT		1,530.06	-	-	1,530.06	-	-
9100	COMMUNITY SERV		874.32	-	-	874.32	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		578.09	-	-	-	578.09	100.00
PROJECT 7160 TOTALS:			61,779.96	-	-	61,201.87	578.09	0.94
PROJECT: 8107 CSR - MATH INITIATIVES								
					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		911.00	-	-	911.00	-	-
PROJECT 8107 TOTALS:			911.00	-	-	911.00	-	-
PROJECT: 6401 TITLE I - PART A								
					FUND: 4201	FEDERAL REVENUE FROM STAT		
0310	PROFESSIONAL & TECHNICAL SERV							
6150	PARENTAL INVOLVEMENT		2,313.00	-	-	2,313.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,525.12	-	-	7,525.12	-	-
PROJECT 6401 TOTALS:			9,838.12	-	-	9,838.12	-	-

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PROJECT:	7401	TITLE I - PART A				FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV							
6150	PARENTAL INVOLVEMENT		3,000.00	-	-	3,000.00	-	-
6400	INSTR STAFF TRAINING SERVICES		11,400.00	-	-	10,027.96	1,372.04	12.00
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		6,680.00	-	-	3,612.00	3,068.00	45.90
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,830.00	-	999.70	480.00	350.30	19.10
0370	POSTAGE/SHIPPING/TELEGRAM							
6150	PARENTAL INVOLVEMENT		926.00	-	-	926.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		30.00	-	-	-	30.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		36,829.66	-	8,591.85	27,378.14	859.67	2.30
6150	PARENTAL INVOLVEMENT		400.00	-	-	400.00	-	-
6400	INSTR STAFF TRAINING SERVICES		3,088.50	-	-	3,088.50	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,320.00	-	-	1,313.20	6.80	0.50
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		100.00	-	-	100.00	-	-
6150	PARENTAL INVOLVEMENT		590.00	-	-	-	590.00	100.00
6400	INSTR STAFF TRAINING SERVICES		800.00	-	-	-	800.00	100.00
PROJECT 7401 TOTALS:			66,994.16	-	9,591.55	50,325.80	7,076.81	10.56

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7405 TITLE II - PART A						FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6300	INSTR & CURR DEVEL SVC(SUPER)		336.32	-	-	336.32	-	-
PROJECT 7405 TOTALS:			336.32	-	-	336.32	-	-
PROJECT: 7408 TITLE I - PART A - HOMELESS SA						FUND: 4201	FEDERAL REVENUE FROM STAT	
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		4,313.80	-	-	4,313.80	-	-
PROJECT 7408 TOTALS:			4,313.80	-	-	4,313.80	-	-
PROJECT: 7414 TITLE IV - 21ST CCLC						FUND: 4201	FEDERAL REVENUE FROM STAT	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		64,076.51	-	-	64,076.51	-	-
0117	WORKSHOPS							
5100	BASIC EDUCATION (K-12)		842.14	-	-	842.14	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		7,778.61	-	-	7,778.61	-	-
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		525.12	-	-	525.12	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7800	PUPIL TRANSP SERVICES - SCHOOL		89.00	-	-	89.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,892.53	-	-	3,892.53	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		97.11	-	-	97.11	-	-
6400	INSTR STAFF TRAINING SERVICES		72.74	-	-	72.74	-	-
PROJECT 7414 TOTALS:			77,373.76	-	-	77,373.76	-	-

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PROJECT: 7475 IDEA - PART B				FUND: 4201	FEDERAL REVENUE FROM STAT		
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	6,901.24	-	-	6,901.24	-	-
PROJECT 7475 TOTALS:		6,901.24	-	-	6,901.24	-	-