

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

0801 RICHBOURG SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5200	EXCEPTIONAL CHILD		1,096.05	-	-	1,096.05	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		456.75	-	-	456.75	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
5200	EXCEPTIONAL CHILD		16.14	-	-	16.14	-	-
0355	COMPUTER REPAIRS							
6200	INSTRUCTIONAL MEDIA SERVICE		65.00	-	-	65.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,004.27	-	985.25	3,019.02	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		395.00	-	-	395.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5200	EXCEPTIONAL CHILD		477.64	-	-	477.64	-	-
0372	TELEPHONE MAINTENANCE/REPAIR							
7900	OPERATION OF PLANT		160.80	-	-	160.80	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5200	EXCEPTIONAL CHILD		113.75	-	-	113.75	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		5.50	-	-	5.50	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		702.56	-	-	702.56	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		4,077.10	-	-	4,077.10	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		1,892.07	-	-	1,892.07	-	-

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0684	REPLACEMENT ROOFING & SYSTEMS							
	8120	BUILDING AND GROUND MAINTENANC	500.00	-	-	500.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	21,927.23	-	-	21,927.23	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	30.19	-	-	30.19	-	-
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	8,233.27	-	-	-	8,233.27	100.00
PROJECT TOTALS:			44,153.32	-	985.25	34,934.80	8,233.27	18.65
PROJECT: 0010 GROUNDS/BEAUTIFICATION					FUND: 1010		GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
	8120	BUILDING AND GROUND MAINTENANC	2,771.85	-	-	2,771.85	-	-
PROJECT 0010 TOTALS:			2,771.85	-	-	2,771.85	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	59,415.43	-	-	59,415.43	-	-
PROJECT 1084 TOTALS:			59,415.43	-	-	59,415.43	-	-

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PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		128.79	-	-	128.79	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		18.38	-	-	18.38	-	-
0350	REPAIR AND MAINTENANCE							
5200	EXCEPTIONAL CHILD		50.76	-	-	50.76	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5200	EXCEPTIONAL CHILD		2.96	-	-	2.96	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		20.21	-	-	20.21	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		5.18	-	-	5.18	-	-
PROJECT 2004 TOTALS:			226.28	-	-	226.28	-	-

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PROJECT:	2011	CUSTODIAL SERVICES				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		23.21	-	-	23.21	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		7.05	-	-	7.05	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		12.44	-	-	12.44	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7900	OPERATION OF PLANT		0.07	-	-	0.07	-	-
0391	LAUNDRY / LINEN							
7900	OPERATION OF PLANT		0.59	-	-	0.59	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		57.72	-	-	57.72	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		4.03	-	-	4.03	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		20.91	-	-	20.91	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		1,210.96	-	-	1,210.96	-	-
0560	TIRES AND TUBES							
7900	OPERATION OF PLANT		5.50	-	-	5.50	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		44.97	-	-	44.97	-	-
0730	DUES AND FEES							
7900	OPERATION OF PLANT		24.34	-	-	24.34	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
7900	OPERATION OF PLANT		142.03	-	-	142.03	-	-

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PROJECT 2011 TOTALS:			1,553.82	-	-	1,553.82	-	-
PROJECT:	2012	A/C FILTERS & LIGHT BULBS				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		364.19	-	-	364.19	-	-
PROJECT 2012 TOTALS:			364.19	-	-	364.19	-	-
PROJECT:	2013	PEER EVALUATION & ASSESS IMPLM				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		13.92	-	-	13.92	-	-
0360	LEASE AND RENTAL AGREEMENTS							
6400	INSTR STAFF TRAINING SERVICES		0.74	-	-	0.74	-	-
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		4.16	-	-	4.16	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		0.91	-	-	0.91	-	-
PROJECT 2013 TOTALS:			19.73	-	-	19.73	-	-

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PROJECT: 2018 ITINERANT TCHS AUTISTIC PROG.						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		23.44	-	-	23.44	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		11.38	-	-	11.38	-	-
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		1.32	-	-	1.32	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		8.93	-	-	8.93	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		3.95	-	-	3.95	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		3.88	-	-	3.88	-	-
PROJECT 2018 TOTALS:			52.90	-	-	52.90	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		23,177.74	-	-	23,177.74	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		96.89	-	-	96.89	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		58.05	-	-	58.05	-	-
PROJECT 2019 TOTALS:			23,332.68	-	-	23,332.68	-	-

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PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		708.53	-	-	708.53	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		232.48	-	-	232.48	-	-
PROJECT 2023 TOTALS:			941.01	-	-	941.01	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		27.77	-	-	27.77	-	-
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		28.38	-	-	28.38	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		422.91	-	-	422.91	-	-
0642	EQUIPMENT (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		8.74	-	-	8.74	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		4.08	-	-	4.08	-	-
PROJECT 2027 TOTALS:			491.88	-	-	491.88	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE						FUND: 1010	GENERAL OPERATING	
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		240.00	-	-	236.50	3.50	1.40
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		2,013.87	-	-	1,919.97	93.90	4.60
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		1,091.00	-	-	1,091.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		7,398.81	-	-	7,335.34	63.47	0.80
PROJECT 2909 TOTALS:			10,743.68	-	-	10,582.81	160.87	1.50
PROJECT: 3007 SCHOOL COMMUNICATIONS						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		111.00	-	-	111.00	-	-
PROJECT 3007 TOTALS:			111.00	-	-	111.00	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		1,237.54	-	-	1,237.54	-	-
PROJECT 3009 TOTALS:			1,237.54	-	-	1,237.54	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,464.11	-	-	-	8,464.11	100.00
PROJECT 3105 TOTALS:			8,464.11	-	-	-	8,464.11	100.00

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA								
					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,581.00	-	-	-	1,581.00	100.00
PROJECT 3106 TOTALS:			1,581.00	-	-	-	1,581.00	100.00
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		263.00	-	-	-	263.00	100.00
PROJECT 3109 TOTALS:			263.00	-	-	-	263.00	100.00
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		3,761.88	-	-	2,684.88	1,077.00	28.60
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		150.00	-	-	-	150.00	100.00
PROJECT 3151 TOTALS:			3,911.88	-	-	2,684.88	1,227.00	31.37

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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		2.42	-	-	2.42	-	-
PROJECT 3162 TOTALS:			117.85	-	-	117.85	-	-
PROJECT: 3180	TEACHERS CLASSRM SUPPLY ASST					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		3,850.00	-	-	3,850.00	-	-
PROJECT 3180 TOTALS:			3,850.00	-	-	3,850.00	-	-

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PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		202.40	-	-	202.40	-	-
PROJECT 4012 TOTALS:			202.40	-	-	202.40	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5200	EXCEPTIONAL CHILD		24,943.80	-	-	24,943.80	-	-
PROJECT 4019 TOTALS:			24,943.80	-	-	24,943.80	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		600.00	-	-	600.00	-	-
PROJECT 4110 TOTALS:			600.00	-	-	600.00	-	-
PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5200	EXCEPTIONAL CHILD		17,005.00	-	-	17,005.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		125.00	-	-	125.00	-	-
PROJECT 5090 TOTALS:			17,130.00	-	-	17,130.00	-	-

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PROJECT: 5099 SCHOOL UTILITIES				FUND: 1010	GENERAL OPERATING		
0371	TELEPHONE- LOCAL SERVICE 7900 OPERATION OF PLANT	2,474.75	-	-	2,474.75	-	-
0373	TELEPHONE LONG DISTANCE 7900 OPERATION OF PLANT	35.54	-	-	35.54	-	-
0381	WATER AND SEWAGE 7900 OPERATION OF PLANT	2,434.20	-	-	2,434.20	-	-
0382	GARBAGE 7900 OPERATION OF PLANT	1,712.40	-	-	1,712.40	-	-
0383	RECYCLING 7900 OPERATION OF PLANT	146.92	-	-	146.92	-	-
0410	NATURAL GAS 7900 OPERATION OF PLANT	727.55	-	-	727.55	-	-
0430	ELECTRICITY 7900 OPERATION OF PLANT	15,212.68	-	-	15,212.68	-	-
PROJECT 5099 TOTALS:		22,744.04	-	-	22,744.04	-	-
PROJECT: 5150 DIGITAL CLASSROOMS				FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC 5100 BASIC EDUCATION (K-12)	1,799.91	-	-	1,799.91	-	-
0643	COMPUTER EQUIP (OVER \$1000) 5100 BASIC EDUCATION (K-12)	792.60	-	-	792.60	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS 5100 BASIC EDUCATION (K-12)	772.94	-	-	772.94	-	-
PROJECT 5150 TOTALS:		3,365.45	-	-	3,365.45	-	-

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PROJECT: 5160 FLORIDA SCHOOL RECOGNITION PGM						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		14.49	-	-	14.49	-	-
PROJECT 5160 TOTALS:			14.49	-	-	14.49	-	-
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		893.67	-	-	-	893.67	100.00
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		4,000.30	-	-	279.10	3,721.20	93.00
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		297.40	-	-	-	297.40	100.00
PROJECT 5909 TOTALS:			5,191.37	-	-	279.10	4,912.27	94.62
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		1,095.00	-	-	1,095.00	-	-
PROJECT 6004 TOTALS:			1,095.00	-	-	1,095.00	-	-
PROJECT: 6090 BEST & BRIGHTEST SCHOLARSHIP						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		12,664.96	-	-	12,664.96	-	-
PROJECT 6090 TOTALS:			12,664.96	-	-	12,664.96	-	-

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PROJECT: 7002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		388.00	-	-	-	388.00	100.00
PROJECT 7002 TOTALS:			388.00	-	-	-	388.00	100.00
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		1,847.30	-	-	1,847.30	-	-
PROJECT 7016 TOTALS:			1,847.30	-	-	1,847.30	-	-
PROJECT: 7020 PURCH POSITIONS/OTHER-EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		664.47	-	-	664.47	-	-
PROJECT 7020 TOTALS:			664.47	-	-	664.47	-	-
PROJECT: 6401 TITLE I - PART A								
					FUND: 4201	FEDERAL REVENUE FROM STAT		
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		670.50	-	-	670.50	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		817.73	-	-	817.73	-	-
PROJECT 6401 TOTALS:			1,488.23	-	-	1,488.23	-	-

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FINAL BUDGET SUMMARY
GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2016-2017
JULY 21, 2017**

0801 RICHBOURG SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	7401	TITLE I - PART A				FUND: 4201	FEDERAL REVENUE FROM STAT	
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		6,520.00	-	4,480.74	1,295.00	744.26	11.40
0366	SOFTWARE APPS - TABLETS							
5200	EXCEPTIONAL CHILD		500.00	-	-	-	500.00	100.00
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		6,155.00	-	-	787.50	5,367.50	87.20
6150	PARENTAL INVOLVEMENT		180.00	-	-	-	180.00	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		3,000.00	-	-	-	3,000.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		100.00	-	-	-	100.00	100.00
PROJECT 7401 TOTALS:			16,455.00	-	4,480.74	2,082.50	9,891.76	60.11