

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2006-2007**

0092 RICHBOURG MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,268.44	-	-	2,268.44	-	7.30
7900	OPERATION OF PLANT	879.12	-	-	879.12	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	2,675.00	-	-	541.08	2,133.92	79.70
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	93.99	-	-	-	93.99	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,961.01	-	-	2,808.96	152.05	5.10
7900	OPERATION OF PLANT	2,707.41	-	-	2,698.91	8.50	0.30
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	350.00	-	-	-	350.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,495.00	-	904.42	590.58	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	28.21	-	-	28.21	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,308.09	-	-	1,291.07	17.02	1.30
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	3,900.00	-	-	3,399.35	500.65	12.80
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	100.00	-	-	95.21	4.79	4.70
0375	CELLULAR TELEPHONE						
7900	OPERATION OF PLANT	1,947.55	-	413.83	1,068.23	465.49	23.90
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	14,000.00	-	-	8,838.80	5,161.20	36.80
0382	GARBAGE						
7900	OPERATION OF PLANT	8,754.12	-	-	8,754.12	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	1,965.00	-	-	1,934.92	30.08	1.50
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,094.64	-	-	298.26	1,796.38	85.70

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0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	1,100.00	-	301.54	777.58	20.88	1.90
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	545.00	-	-	-	545.00	100.00
	7900 OPERATION OF PLANT	600.00	-	-	200.00	400.00	66.60
0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	6,800.00	-	-	5,378.25	1,421.75	20.90
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	19,808.57	-	-	19,538.76	269.81	1.30
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	105,334.89	-	-	70,787.60	34,547.29	32.80
0450	GASOLINE						
	7900 OPERATION OF PLANT	800.00	-	-	549.51	250.49	31.30
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	36.30	-	-	36.30	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	7,692.24	-	1,051.00	6,380.80	260.44	3.30
	5200 EXCEPTIONAL CHILD	238.65	-	-	-	238.65	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	6,058.07	-	3,528.00	2,524.47	5.60	-
	7900 OPERATION OF PLANT	9,464.14	-	-	9,164.01	300.13	3.10
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	492.80	-	-	492.80	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	-	195.00	100.00
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,991.38	-	-	1,961.51	29.87	1.50
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,294.99	-	-	1,294.99	-	-
	7900 OPERATION OF PLANT	700.00	-	-	632.57	67.43	9.60
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	113.99	-	-	113.99	-	-

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0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	195.50	-	-	195.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	39,736.06	-	-	36,832.56	2,903.50	7.30
5200	EXCEPTIONAL CHILD	4,374.86	-	-	1,611.11	2,763.75	63.10
7900	OPERATION OF PLANT	87.50	-	-	87.50	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	15,345.54	-	-	-	15,345.54	100.00
PROJECT TOTALS:		270,533.06	-	6,198.79	194,055.07	70,279.20	25.98
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	7,923.67	-	-	7,923.67	-	-
PROJECT 1084 TOTALS:		7,923.67	-	-	7,923.67	-	-
PROJECT: 2008 ITINERANT HEARING IMPAIRED				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	78.00	-	-	78.00	-	-
0330	IN-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	53.48	-	-	53.48	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	17.97	-	-	17.97	-	-
0642	EQUIPMENT (UNDER \$1000)						
5200	EXCEPTIONAL CHILD	833.50	-	-	833.50	-	-
PROJECT 2008 TOTALS:		982.95	-	-	982.95	-	-

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PROJECT: 2019 ITINERANT OCCUP'L THERAPIST						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		4,872.25	-	-	4,872.25	-	-
PROJECT 2019 TOTALS:			4,872.25	-	-	4,872.25	-	-
PROJECT: 2023 HOSPITAL/HOMEBOUND						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		381.43	-	-	381.43	-	-
PROJECT 2023 TOTALS:			381.43	-	-	381.43	-	-
PROJECT: 2027 SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		14.76	-	-	14.76	-	-
0350	REPAIR AND MAINTENANCE							
6140	PSYCHOLOGICAL SERVICES		4.95	-	-	4.95	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6140	PSYCHOLOGICAL SERVICES		1.68	-	-	1.68	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		529.06	-	-	529.06	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		4.13	-	-	4.13	-	-
PROJECT 2027 TOTALS:			554.58	-	-	554.58	-	-

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PROJECT: 2039 VOCATIONAL EQUIPMENT								
					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		6.09	-	-	-	6.09	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		103.50	-	-	-	103.50	100.00
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		125.57	-	-	69.87	55.70	44.30
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		224.04	-	-	-	224.04	100.00
PROJECT 2039 TOTALS:			615.50	-	-	69.87	545.63	88.65
PROJECT: 2051 PURCHASED-OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		6,581.07	-	-	6,581.07	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		398.68	-	-	398.68	-	-
PROJECT 2051 TOTALS:			6,979.75	-	-	6,979.75	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		104.58	-	-	50.00	54.58	52.10
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		124.84	-	-	-	124.84	100.00
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		2,595.73	-	-	2,265.61	330.12	12.70
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		0.26	-	-	-	0.26	100.00
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		0.35	-	-	-	0.35	100.00
PROJECT 2909 TOTALS:			2,825.76	-	-	2,315.61	510.15	18.05
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		697.59	-	-	115.42	582.17	83.40
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		28.80	-	-	-	28.80	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		492.74	-	-	-	492.74	100.00
PROJECT 3001 TOTALS:			1,219.13	-	-	115.42	1,103.71	90.53

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PROJECT: 3101 DISCRETIONARY LOTTERY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	6120	GUIDANCE SERVICES	429.00	-	-	80.30	348.70	81.20
0997	RESERVES - PROJECTS							
	9890	RESERVES	241.00	-	-	-	241.00	100.00
PROJECT 3101 TOTALS:			670.00	-	-	80.30	589.70	88.01
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	13.59	-	-	-	13.59	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	8,969.12	-	-	7,709.12	1,260.00	14.00
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	50,069.30	-	-	48,103.18	1,966.12	3.90
	5200	EXCEPTIONAL CHILD	3,693.60	-	-	3,649.55	44.05	1.10
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	29.75	-	-	-	29.75	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	4.73	-	-	-	4.73	100.00
PROJECT 3105 TOTALS:			62,780.09	-	-	59,461.85	3,318.24	5.29

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		1,912.98	-	-	448.73	1,464.25	76.50
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		745.20	-	270.25	395.20	79.75	10.70
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		723.48	-	-	723.48	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		511.82	-	-	511.82	-	-
0642	EQUIPMENT (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		632.66	-	-	589.85	42.81	6.70
0692	SOFTWARE (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		28.09	-	-	-	28.09	100.00
0693	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		62.04	-	-	62.04	-	-
PROJECT 3106 TOTALS:			4,616.27	-	270.25	2,731.12	1,614.90	34.98
PROJECT: 3107 SAFE SCHOOLS					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		39,243.00	-	-	39,243.00	-	-
PROJECT 3107 TOTALS:			39,243.00	-	-	39,243.00	-	-
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,025.00	-	-	1,011.63	13.37	1.30
PROJECT 3109 TOTALS:			1,025.00	-	-	1,011.63	13.37	1.30

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PROJECT:	3112	SCHOOL ENHANCEMENT TRAINING				FUND: 1010	GENERAL OPERATING	
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		1,266.69	-	-	1,266.69	-	-
PROJECT 3112 TOTALS:			1,266.69	-	-	1,266.69	-	-
PROJECT:	3125	INST MAT'L-CLASS SIZE RED				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,350.97	-	-	1,272.78	78.19	5.70
PROJECT 3125 TOTALS:			1,350.97	-	-	1,272.78	78.19	5.79
PROJECT:	3150	EDUCATIONAL TECHNOLOGY				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOGY		41.28	-	-	-	41.28	100.00
0642	EQUIPMENT (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		65.00	-	-	65.00	-	-
PROJECT 3150 TOTALS:			106.28	-	-	65.00	41.28	38.84
PROJECT:	3161	SUPPLEMENTAL ACADEMIC INSTRUCT				FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		3,862.23	-	-	3,862.23	-	-
PROJECT 3161 TOTALS:			3,862.23	-	-	3,862.23	-	-
PROJECT:	3180	FLORIDA TEACHERS LEAD				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		11,748.00	-	-	11,748.00	-	-
PROJECT 3180 TOTALS:			11,748.00	-	-	11,748.00	-	-

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PROJECT: 5126 CLASS SIZE RED.EQUALIZATION								
					FUND: 1010	GENERAL OPERATING		
0430	ELECTRICITY							
7900	OPERATION OF PLANT		46,000.00	-	-	46,000.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		26.00	-	-	-	26.00	100.00
PROJECT 5126 TOTALS:			46,026.00	-	-	46,000.00	26.00	0.06
PROJECT: 6002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		124.53	-	-	124.53	-	-
PROJECT 6002 TOTALS:			124.53	-	-	124.53	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		16,483.98	-	-	16,483.98	-	-
PROJECT 6004 TOTALS:			16,483.98	-	-	16,483.98	-	-
PROJECT: 6108 FCAT CONFERENCES - SAI								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,774.22	-	-	1,774.22	-	-
PROJECT 6108 TOTALS:			1,774.22	-	-	1,774.22	-	-

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PROJECT: 6113 PLAN OF CARE - SAI					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	26,518.42	-	-	26,518.42	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	9,192.40	-	-	9,192.40	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	101.40	-	-	101.40	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	31,022.41	-	-	31,022.41	-	-
PROJECT 6113 TOTALS:		66,834.63	-	-	66,834.63	-	-
PROJECT: 6120 CLASS SIZE RED SEC READING INI					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	6,274.04	-	-	6,274.04	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,941.41	-	-	9,827.04	114.37	1.10
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	300.00	-	-	300.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	209.55	-	-	209.55	-	-
PROJECT 6120 TOTALS:		16,725.00	-	-	16,610.63	114.37	0.68

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PROJECT: 6127 SUMMER INTENSIVE STUDIES - SAI					FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,920.49	-	-	1,920.49	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	51.04	-	-	51.04	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	4,248.00	-	-	4,248.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	8,547.58	-	-	787.58	7,760.00	90.70
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	69.02	-	-	69.02	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	3,890.48	-	-	3,890.48	-	-
PROJECT 6127 TOTALS:		18,726.61	-	-	10,966.61	7,760.00	41.44
PROJECT: 7002 SCHOOL ADVISORY COUNCIL					FUND: 1010 GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	1,000.00	-	-	1,000.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	87.78	-	-	87.78	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,000.00	-	-	2,990.00	10.00	0.30
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	3,454.22	-	-	2,918.98	535.24	15.50
PROJECT 7002 TOTALS:		7,542.00	-	-	6,996.76	545.24	7.23

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0092 RICHBOURG MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		680.00	-	-	680.00	-	-
PROJECT 7059 TOTALS:			680.00	-	-	680.00	-	-
PROJECT: 7110 EDUCATION OPTIONS - SAI						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		2,800.00	-	-	2,800.00	-	-
PROJECT 7110 TOTALS:			2,800.00	-	-	2,800.00	-	-
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		3,000.00	-	-	3,000.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,659.79	-	-	3,659.79	-	-
PROJECT 7160 TOTALS:			6,659.79	-	-	6,659.79	-	-
PROJECT: 7402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,179.00	-	-	1,179.00	-	-
PROJECT 7402 TOTALS:			1,179.00	-	-	1,179.00	-	-
PROJECT: 7405 TITLE II - PART A TCH & PRNCPL						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		1,684.82	-	-	1,684.82	-	-
PROJECT 7405 TOTALS:			1,684.82	-	-	1,684.82	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 FINAL BUDGET SUMMARY
 GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
 FISCAL YEAR 2006-2007**

0092 RICHBOURG MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		4,083.00	-	-	4,083.00	-	-
PROJECT 7475 TOTALS:			4,083.00	-	-	4,083.00	-	-