

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

0431 SHALIMAR ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
	5100 BASIC EDUCATION (K-12)	25.00	-	-	25.00	-	98.70
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	617.10	-	-	617.10	-	10.20
0350	REPAIR AND MAINTENANCE						
	5100 BASIC EDUCATION (K-12)	877.25	-	-	877.25	-	-
	7900 OPERATION OF PLANT	651.56	-	-	552.22	99.34	15.20
0360	LEASE AND RENTAL AGREEMENTS						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	14,482.60	-	2,685.08	8,553.74	3,243.78	22.40
0370	POSTAGE/SHIPPING/TELEGRAM						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,265.35	-	-	2,197.07	68.28	3.00
0371	TELEPHONE- LOCAL SERVICE						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	476.00	-	-	476.00	-	-
	7900 OPERATION OF PLANT	1,886.00	-	-	1,870.28	15.72	0.80
0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	200.00	-	-	118.46	81.54	40.70
0375	CELLULAR TELEPHONE						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	380.60	-	-	66.64	313.96	82.40
	7900 OPERATION OF PLANT	1,585.72	-	866.32	266.86	452.54	28.50
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	13,055.37	-	-	13,055.37	-	-
0382	GARBAGE						
	7900 OPERATION OF PLANT	11,000.00	-	-	9,850.51	1,149.49	10.40
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	3,006.47	-	-	2,606.47	400.00	13.30
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	365.62	-	38.62	296.94	30.06	8.20
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	515.00	-	210.00	210.00	95.00	18.40

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0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	195.00	-	-	-	195.00	100.00
0410	NATURAL GAS						
7900	OPERATION OF PLANT	3,000.00	-	-	2,429.72	570.28	19.00
0430	ELECTRICITY						
7900	OPERATION OF PLANT	56,731.25	-	-	16,309.36	40,421.89	71.20
0450	GASOLINE						
7900	OPERATION OF PLANT	207.27	-	-	207.27	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	12,726.08	-	-	11,651.22	1,074.86	8.40
5300	VOCATIONAL AND TECHNICAL EDUC	249.00	-	-	103.44	145.56	58.40
6200	INSTRUCTIONAL MEDIA SERVICE	1,087.44	-	-	1,087.44	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,595.20	-	-	2,272.30	322.90	12.40
7900	OPERATION OF PLANT	7,049.45	-	-	6,891.45	158.00	2.20
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	1,277.66	-	1,003.53	274.13	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,387.93	-	3,295.55	92.38	-	-
0610	LIBRARY BOOKS						
5100	BASIC EDUCATION (K-12)	208.63	-	208.63	-	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	400.58	-	-	246.67	153.91	38.40
0641	EQUIP/FIXED ASSET (OVER \$1000)						
7900	OPERATION OF PLANT	5,268.75	-	-	5,268.75	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	14,081.40	-	-	6,040.70	8,040.70	57.10
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,600.60	-	-	1,600.60	-	-
7900	OPERATION OF PLANT	3,374.02	-	-	3,374.02	-	-
0730	DUES AND FEES						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	588.00	-	-	588.00	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	34,340.46	-	-	30,435.73	3,904.73	11.30
5200	EXCEPTIONAL CHILD	55.09	-	-	55.09	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	200.00	-	-	155.25	44.75	22.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,250.00	-	-	945.00	305.00	24.40
7900	OPERATION OF PLANT	35.00	-	-	35.00	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	91,199.90	-	-	-	91,199.90	100.00
PROJECT TOTALS:		292,498.35	-	8,307.73	131,703.43	152,487.19	52.13

PROJECT: 1084 MEDICAID REIMBURSEMENT

FUND: 1010 GENERAL OPERATING

0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	5,558.39	-	-	5,558.39	-	-
PROJECT 1084 TOTALS:		5,558.39	-	-	5,558.39	-	-

PROJECT: 2017 ITINERANT ADAPTIVE PE TCHS

FUND: 1010 GENERAL OPERATING

0330	IN-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	70.67	-	-	70.67	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	29.58	-	-	29.58	-	-
PROJECT 2017 TOTALS:		100.25	-	-	100.25	-	-

PROJECT: 2019 ITINERANT OCCUP'L THERAPIST

FUND: 1010 GENERAL OPERATING

0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	3,248.17	-	-	3,248.17	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	0.60	-	-	0.60	-	-
PROJECT 2019 TOTALS:		3,248.77	-	-	3,248.77	-	-

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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	-	-
PROJECT: 2051 PURCHASED-OTHER POSITIONS					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,078.16	-	-	2,078.16	-	-
PROJECT 2051 TOTALS:		2,078.16	-	-	2,078.16	-	-
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	263.68	-	-	251.00	12.68	4.80
PROJECT 2909 TOTALS:		263.68	-	-	251.00	12.68	4.81

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PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	1,210.25	-	-	1,097.79	112.46	9.20
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	507.94	-	-	37.26	470.68	92.60
0997	RESERVES - PROJECTS							
	9890	RESERVES	98.00	-	-	-	98.00	100.00
PROJECT 3001 TOTALS:			1,816.19	-	-	1,135.05	681.14	37.50
PROJECT: 3101 DISCRETIONARY LOTTERY								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
	5100	BASIC EDUCATION (K-12)	212.98	-	-	-	212.98	100.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,218.04	-	-	2,218.02	0.02	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,837.03	-	348.70	1,141.75	346.58	18.80
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	213.00	-	-	-	213.00	100.00
0530	PERIODICALS							
	5100	BASIC EDUCATION (K-12)	348.70	-	-	-	348.70	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	100.00	-	-	-	100.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	87.00	-	-	-	87.00	100.00
PROJECT 3101 TOTALS:			5,016.75	-	348.70	3,359.77	1,308.28	26.08

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		45,807.24	-	784.09	44,998.14	25.01	-
PROJECT 3105 TOTALS:			45,807.24	-	784.09	44,998.14	25.01	0.05
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		291.36	-	-	281.25	10.11	3.40
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		81.00	-	-	81.00	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		2,259.69	-	212.97	2,014.39	32.33	1.40
PROJECT 3106 TOTALS:			2,632.05	-	212.97	2,376.64	42.44	1.61
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,644.76	-	-	678.51	966.25	58.70
PROJECT 3109 TOTALS:			1,644.76	-	-	678.51	966.25	58.75
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6400	INSTR STAFF TRAINING SERVICES		263.36	-	-	-	263.36	100.00
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		720.00	-	-	720.00	-	-
PROJECT 3112 TOTALS:			983.36	-	-	720.00	263.36	26.78

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PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	515.88	-	-	515.88	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	6500	INSTRUCTION RELATED TECHNOLOGY	355.00	-	-	355.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	129.99	-	-	129.99	-	-
	6500	INSTRUCTION RELATED TECHNOLOGY	305.04	-	-	290.47	14.57	4.70
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,245.18	-	-	1,245.18	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,062.64	-	-	1,062.64	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
	8200	ADMINISTRATIVE TECHNOLOGY SERV	278.71	-	-	278.71	-	-
0692	SOFTWARE (UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY	425.82	-	-	425.82	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	6500	INSTRUCTION RELATED TECHNOLOGY	249.00	-	-	249.00	-	-
PROJECT 3150 TOTALS:			4,567.26	-	-	4,552.69	14.57	0.32
PROJECT: 3151 ESE SUMMER SCHOOL-SAI						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	1,584.00	-	-	-	1,584.00	100.00
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	50.00	-	-	42.19	7.81	15.60
PROJECT 3151 TOTALS:			1,634.00	-	-	42.19	1,591.81	97.42

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PROJECT:	3161 SUPPLEMENTAL ACADEMIC INSTRUCT			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	14,887.15	-	-	5,943.95	8,943.20	60.00
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	8,350.00	-	-	3,987.00	4,363.00	52.20
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	-	1,000.00	100.00
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	3,781.00	-	-	1,903.30	1,877.70	49.60
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	3,535.60	-	356.88	3,178.72	-	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	9,883.26	-	-	-	9,883.26	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	4,185.70	-	-	4,185.70	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	12,837.19	-	-	-	12,837.19	100.00
PROJECT 3161 TOTALS:		58,459.90	-	356.88	19,198.67	38,904.35	66.55
PROJECT:	3180 FLORIDA TEACHERS LEAD			FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,478.50	-	-	9,478.50	-	-
PROJECT 3180 TOTALS:		9,478.50	-	-	9,478.50	-	-

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PROJECT: 4110 ESOL - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	750.00	-	-	750.00	-	-
PROJECT 4110 TOTALS:			750.00	-	-	750.00	-	-
PROJECT: 5126 CLASS SIZE RED.EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	515.88	-	-	515.88	-	-
0381	WATER AND SEWAGE							
	7900	OPERATION OF PLANT	5,332.00	-	-	5,298.40	33.60	0.60
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	60,000.00	-	-	60,000.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,285.45	-	-	1,283.24	2.21	0.10
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	74.84	-	-	52.92	21.92	29.20
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	39.32	-	-	39.32	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	210.00	-	-	210.00	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	126.22	-	-	-	126.22	100.00
PROJECT 5126 TOTALS:			67,583.71	-	-	67,399.76	183.95	0.27

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PROJECT: 6002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,647.98	-	-	1,647.98	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,094.06	-	-	1,094.06	-	-
PROJECT 6002 TOTALS:			2,742.04	-	-	2,742.04	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	11,612.59	-	-	11,612.59	-	-
PROJECT 6004 TOTALS:			11,612.59	-	-	11,612.59	-	-
PROJECT: 6113 PLAN OF CARE - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	6,120.46	-	-	6,120.46	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	6,336.00	-	-	6,336.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	24,773.68	-	-	24,773.68	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	500.40	-	-	500.40	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	2,894.66	-	-	2,894.66	-	-
PROJECT 6113 TOTALS:			40,625.20	-	-	40,625.20	-	-

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PROJECT: 6127 SUMMER INTENSIVE STUDIES - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		902.41	-	-	902.41	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		594.00	-	-	594.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		1,146.00	-	-	1,146.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		10,451.11	-	52.56	851.11	9,547.44	91.30
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		2,000.00	-	-	1,939.76	60.24	3.00
PROJECT 6127 TOTALS:			15,093.52	-	52.56	5,433.28	9,607.68	63.65
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		194.70	-	-	184.38	10.32	5.30
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		5,029.55	-	-	5,029.55	-	-
PROJECT 7002 TOTALS:			5,224.25	-	-	5,213.93	10.32	0.20
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		630.00	-	-	630.00	-	-
PROJECT 7059 TOTALS:			630.00	-	-	630.00	-	-

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PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		98.05	-	-	75.91	22.14	22.50
PROJECT 7160 TOTALS:			98.05	-	-	75.91	22.14	22.58
PROJECT: 7402 TITLE V								
					FUND: 4201	FEDERAL REVENUE FROM STAT		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		842.00	-	-	842.00	-	-
PROJECT 7402 TOTALS:			842.00	-	-	842.00	-	-
PROJECT: 7405 TITLE II - PART A TCH & PRNCPL								
					FUND: 4201	FEDERAL REVENUE FROM STAT		
0331	OUT-OF-COUNTY TRAVEL							
6300	INSTR & CURR DEVEL SVC(SUPER)		863.04	-	-	863.04	-	-
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		1,589.71	-	-	1,589.71	-	-
PROJECT 7405 TOTALS:			2,452.75	-	-	2,452.75	-	-
PROJECT: 7475 IDEA PART B								
					FUND: 4201	FEDERAL REVENUE FROM STAT		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		981.53	-	-	981.53	-	-
PROJECT 7475 TOTALS:			981.53	-	-	981.53	-	-