

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

0441 OAK HILL ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,206.79	-	-	1,206.79	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	100.00	-	-	100.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	6,562.50	-	-	395.40	6,167.10	93.90
5200	EXCEPTIONAL CHILD	31,588.00	-	-	28,215.00	3,373.00	10.60
6130	HEALTH SERVICES	14,850.00	-	-	-	14,850.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	600.00	-	-	600.00	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	351.83	-	-	351.83	-	-
7900	OPERATION OF PLANT	2,102.54	-	-	2,056.17	46.37	2.20
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	190.00	-	-	172.98	17.02	8.90
6500	INSTRUCTION RELATED TECHNOLOGY	242.46	-	-	242.46	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	23,461.31	-	-	3,293.36	20,167.95	85.90
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,064.54	-	-	509.11	555.43	52.10
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	2,000.00	-	-	1,448.14	551.86	27.50
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	341.61	-	-	341.61	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	130.00	-	-	114.33	15.67	12.00
0375	CELLULAR TELEPHONE						
7900	OPERATION OF PLANT	450.00	-	-	-	450.00	100.00

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0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	2,500.00	-	-	2,241.32	258.68	10.30
0382	GARBAGE						
	7900 OPERATION OF PLANT	12,661.54	-	-	8,029.40	4,632.14	36.50
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,500.00	-	-	457.30	1,042.70	69.50
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	77.37	-	-	57.73	19.64	25.30
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	1,875.00	-	-	1,276.00	599.00	31.90
	7900 OPERATION OF PLANT	4,281.46	-	-	4,004.46	277.00	6.40
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	63.00	-	-	43.00	20.00	31.70
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	9,011.56	-	-	5,157.00	3,854.56	42.70
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	107,000.00	-	-	71,230.52	35,769.48	33.40
0450	GASOLINE						
	7900 OPERATION OF PLANT	411.58	-	-	411.58	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	22,242.50	-	-	18,971.34	3,271.16	14.70
	6200 INSTRUCTIONAL MEDIA SERVICE	507.94	-	-	507.94	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	5,091.23	-	-	5,091.23	-	-
	7900 OPERATION OF PLANT	10,350.32	-	-	9,901.07	449.25	4.30
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	396.40	-	-	396.40	-	-
0610	LIBRARY BOOKS						
	6200 INSTRUCTIONAL MEDIA SERVICE	1,136.57	-	-	1,136.57	-	-

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0641	EQUIP/FIXED ASSET (OVER \$1000)						
	7900 OPERATION OF PLANT	2,790.42	-	-	2,790.42	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	4,465.12	-	-	4,465.12	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	189.92	-	-	-	189.92	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,288.38	-	-	1,288.38	-	-
	7900 OPERATION OF PLANT	559.48	-	-	417.43	142.05	25.30
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	195.39	-	-	195.39	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	311.10	-	-	311.10	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
	7400 FACILITIES ACQUISITION &CONSTR	2,577.04	-	-	2,577.04	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
	7900 OPERATION OF PLANT	12,697.12	-	-	12,697.12	-	-
0692	SOFTWARE (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	615.95	-	-	615.95	-	-
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	2,483.95	-	-	1,283.95	1,200.00	48.30
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	126.00	-	-	126.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	35,064.39	-	-	34,979.04	85.35	0.20
	5200 EXCEPTIONAL CHILD	463.91	-	-	463.91	-	-
	7900 OPERATION OF PLANT	3,013.82	-	-	3,013.82	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
	9890 RESERVES	13,244.00	-	-	-	13,244.00	100.00
0988	RESERVES - SCHOOL CARRYOVER						
	9890 RESERVES	286,866.61	-	-	-	286,866.61	100.00
	PROJECT TOTALS:	631,655.65	-	-	233,539.71	398,115.94	63.03

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PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		5,765.35	-	-	5,765.35	-	-
PROJECT 1084 TOTALS:			5,765.35	-	-	5,765.35	-	-
PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		96.44	-	-	96.44	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5200	EXCEPTIONAL CHILD		1.50	-	-	1.50	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		66.17	-	-	66.17	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		3.00	-	-	3.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		27.60	-	-	27.60	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		30.00	-	-	30.00	-	-
PROJECT 2004 TOTALS:			224.71	-	-	224.71	-	-

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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	-	-
PROJECT: 2019 ITINERANT OCCUP'L THERAPIST						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5200 EXCEPTIONAL CHILD		1.62	-	-	1.62	-	-
PROJECT 2019 TOTALS:			1.62	-	-	1.62	-	-

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PROJECT: 2027 SCHOOL PSYCHOLOGISTS					FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL						
6140	PSYCHOLOGICAL SERVICES	14.11	-	-	14.11	-	-
0350	REPAIR AND MAINTENANCE						
6140	PSYCHOLOGICAL SERVICES	4.73	-	-	4.73	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
6140	PSYCHOLOGICAL SERVICES	1.61	-	-	1.61	-	-
0510	SUPPLIES						
6140	PSYCHOLOGICAL SERVICES	505.97	-	-	505.97	-	-
0730	DUES AND FEES						
6140	PSYCHOLOGICAL SERVICES	3.95	-	-	3.95	-	-
PROJECT 2027 TOTALS:		530.37	-	-	530.37	-	-
PROJECT: 3001 ESE GUARANTEE - GIFTED					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5200	EXCEPTIONAL CHILD	114.64	-	-	114.64	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	0.30	-	-	-	0.30	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	42.68	-	-	42.68	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	10.23	-	-	-	10.23	100.00
PROJECT 3001 TOTALS:		167.85	-	-	157.32	10.53	6.27

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PROJECT: 3101 DISCRETIONARY LOTTERY								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	572.40	-	-	572.40	-	-
	5200	EXCEPTIONAL CHILD	155.24	-	-	143.30	11.94	7.60
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	6,305.26	-	-	5,629.90	675.36	10.70
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	3.50	-	-	3.50	-	-
PROJECT 3101 TOTALS:			7,036.40	-	-	6,349.10	687.30	9.77
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	63,553.07	-	-	59,846.50	3,706.57	5.80
PROJECT 3105 TOTALS:			63,553.07	-	-	59,846.50	3,706.57	5.83
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA								
					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	3,212.94	-	-	2,736.67	476.27	14.80
PROJECT 3106 TOTALS:			3,212.94	-	-	2,736.67	476.27	14.82
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	747.00	-	-	667.32	79.68	10.60
PROJECT 3109 TOTALS:			747.00	-	-	667.32	79.68	10.67

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PROJECT: 3161 SUPPLEMENTAL ACADEMIC INSTRUCT				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,816.87	-	-	2,606.06	210.81	7.40
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	576.00	-	-	576.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	39.86	-	-	-	39.86	100.00
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,839.11	-	-	999.39	839.72	45.60
0691	SOFTWARE (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	5,048.99	-	-	5,048.99	-	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	15.96	-	-	-	15.96	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,296.25	-	-	1,212.74	1,083.51	47.10
0997	RESERVES - PROJECTS						
9890	RESERVES	23,028.33	-	-	-	23,028.33	100.00
PROJECT 3161 TOTALS:		35,661.37	-	-	10,443.18	25,218.19	70.72
PROJECT: 3180 FLORIDA TEACHERS LEAD				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,078.00	-	-	9,078.00	-	-
PROJECT 3180 TOTALS:		9,078.00	-	-	9,078.00	-	-

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PROJECT: 4009 DONATIONS - UNRESTRICTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		603.19	-	-	32.48	570.71	94.60
PROJECT 4009 TOTALS:			603.19	-	-	32.48	570.71	94.62
PROJECT: 4110 ESOL - SAI								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,400.00	-	-	2,400.00	-	-
PROJECT 4110 TOTALS:			2,400.00	-	-	2,400.00	-	-
PROJECT: 5126 CLASS SIZE RED.EQUALIZATION								
					FUND: 1010	GENERAL OPERATING		
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		13,000.00	-	-	13,000.00	-	-
0382	GARBAGE							
7900	OPERATION OF PLANT		5,171.14	-	-	5,171.14	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		134.20	-	-	134.20	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		157.01	-	-	157.01	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		224.94	-	-	224.94	-	-
7900	OPERATION OF PLANT		179.71	-	-	179.71	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		360.00	-	-	-	360.00	100.00
PROJECT 5126 TOTALS:			19,227.00	-	-	18,867.00	360.00	1.87

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PROJECT: 6002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING	
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	35.41	-	-	35.41	-	-
PROJECT 6002 TOTALS:		35.41	-	-	35.41	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	12,055.45	-	-	12,055.45	-	-
PROJECT 6004 TOTALS:		12,055.45	-	-	12,055.45	-	-
PROJECT: 6113 PLAN OF CARE - SAI					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	689.85	-	-	689.85	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	15,134.60	-	-	15,134.60	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	6,909.49	-	-	6,909.49	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,853.00	-	-	1,853.00	-	-
PROJECT 6113 TOTALS:		24,586.94	-	-	24,586.94	-	-

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PROJECT: 6127 SUMMER INTENSIVE STUDIES - SAI					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	581.53	-	-	581.53	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	297.00	-	-	297.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	992.00	-	-	992.00	-	-
7803	TRANSPORTATION - SOUTH	3,488.00	-	-	3,488.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	56.00	-	-	56.00	-	-
PROJECT 6127 TOTALS:		5,414.53	-	-	5,414.53	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	5,484.60	-	-	5,484.60	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	15.40	-	-	15.40	-	-
PROJECT 7002 TOTALS:		5,500.00	-	-	5,500.00	-	-
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,377.01	-	-	1,169.33	207.68	15.00
PROJECT 7160 TOTALS:		1,377.01	-	-	1,169.33	207.68	15.08

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PROJECT: 7402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		819.13	-	-	819.13	-	-
PROJECT 7402 TOTALS:			819.13	-	-	819.13	-	-
PROJECT: 7405 TITLE II - PART A TCH & PRNCPL						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		2,463.19	-	-	2,463.19	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6300	INSTR & CURR DEVEL SVC(SUPER)		178.51	-	-	178.51	-	-
PROJECT 7405 TOTALS:			2,641.70	-	-	2,641.70	-	-
PROJECT: 7475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		653.08	-	-	653.08	-	-
0520	TEXTBOOKS							
5200	EXCEPTIONAL CHILD		104.09	-	-	104.09	-	-
0730	DUES AND FEES							
5200	EXCEPTIONAL CHILD		138.00	-	-	138.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		1,401.83	-	-	1,401.83	-	-
PROJECT 7475 TOTALS:			2,297.00	-	-	2,297.00	-	-