

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

0671 LEWIS MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,325.39	-	-	1,325.39	-	8.00
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	703.65	-	-	-	703.65	100.00
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	2,907.50	-	-	2,366.21	541.29	18.60
7900	OPERATION OF PLANT	939.25	-	-	310.56	628.69	66.90
0360	LEASE AND RENTAL AGREEMENTS						
7900	OPERATION OF PLANT	67.95	-	-	-	67.95	100.00
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	21.58	-	-	20.00	1.58	7.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	700.00	-	-	553.42	146.58	20.90
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	4,000.00	-	-	3,912.72	87.28	2.10
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	500.00	-	-	-	500.00	100.00
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	750.00	-	-	523.81	226.19	30.10
0375	CELLULAR TELEPHONE						
7900	OPERATION OF PLANT	1,114.80	-	-	329.25	785.55	70.40
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	2,500.00	-	-	1,975.43	524.57	20.90
0382	GARBAGE						
7900	OPERATION OF PLANT	4,850.00	-	-	4,814.40	35.60	0.70
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	800.00	-	-	774.60	25.40	3.10
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	500.00	-	-	181.50	318.50	63.70

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0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	5,000.00	-	-	5,000.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	59,882.16	-	-	59,882.16	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	82,656.27	-	-	82,656.27	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	67.90	-	-	67.90	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	265.73	-	-	265.73	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	12,982.42	-	-	12,699.41	283.01	2.10
	5200 EXCEPTIONAL CHILD	224.51	-	-	191.49	33.02	14.70
	6200 INSTRUCTIONAL MEDIA SERVICE	1,492.10	-	-	1,450.51	41.59	2.70
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,918.09	-	-	4,913.15	4.94	0.10
	7900 OPERATION OF PLANT	8,310.29	-	610.75	7,362.03	337.51	4.00
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	1,216.98	-	-	1,216.98	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	7900 OPERATION OF PLANT	2,249.50	-	-	2,249.50	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,000.00	-	-	989.88	10.12	1.00
	6200 INSTRUCTIONAL MEDIA SERVICE	140.00	-	-	-	140.00	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,864.48	-	-	1,606.63	257.85	13.80
	7900 OPERATION OF PLANT	500.00	-	-	462.00	38.00	7.60
0644	COMPUTER HARDWARE(UNDER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,077.24	-	-	1,077.24	-	-
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	1,991.50	-	-	1,967.06	24.44	1.20

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6200	INSTRUCTIONAL MEDIA SERVICE	17.90	-	-	17.90	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	184.99	-	-	184.99	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	11,500.00	-	-	9,728.30	1,771.70	15.40
5200	EXCEPTIONAL CHILD	3,275.49	-	-	2,295.49	980.00	29.90
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	129,436.58	-	-	-	129,436.58	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	90,030.02	-	-	-	90,030.02	100.00
PROJECT TOTALS:		441,964.27	-	610.75	213,371.91	227,981.61	51.58
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	6,474.94	-	-	6,474.94	-	-
PROJECT 1084 TOTALS:		6,474.94	-	-	6,474.94	-	-
PROJECT: 2019 ITINERANT OCCUP'L THERAPIST				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	0.48	-	-	0.48	-	-
PROJECT 2019 TOTALS:		0.48	-	-	0.48	-	-
PROJECT: 2023 HOSPITAL/HOMEBOUND				FUND: 1010		GENERAL OPERATING	
0330	IN-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	80.72	-	-	80.72	-	-
PROJECT 2023 TOTALS:		80.72	-	-	80.72	-	-

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PROJECT: 2027 SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		15.40	-	-	15.40	-	-
0350	REPAIR AND MAINTENANCE							
6140	PSYCHOLOGICAL SERVICES		5.17	-	-	5.17	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6140	PSYCHOLOGICAL SERVICES		1.76	-	-	1.76	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		552.15	-	-	552.15	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		4.31	-	-	4.31	-	-
PROJECT 2027 TOTALS:			578.79	-	-	578.79	-	-
PROJECT: 2039 VOCATIONAL EQUIPMENT						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		7.50	-	-	-	7.50	100.00
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		1,134.29	-	-	-	1,134.29	100.00
PROJECT 2039 TOTALS:			1,141.79	-	-	-	1,141.79	100.00
PROJECT: 2051 PURCHASED-OTHER POSITIONS						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		407.65	-	-	407.65	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,570.45	-	-	1,570.45	-	-
PROJECT 2051 TOTALS:			1,978.10	-	-	1,978.10	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	8120	BUILDING AND GROUND MAINTENANC	8.59	-	-	7.97	0.62	7.20
PROJECT 2909 TOTALS:			8.59	-	-	7.97	0.62	7.22
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	1,532.95	-	-	1,212.08	320.87	20.90
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	436.93	-	-	436.93	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	669.07	-	-	-	669.07	100.00
PROJECT 3001 TOTALS:			2,638.95	-	-	1,649.01	989.94	37.51
PROJECT: 3101 DISCRETIONARY LOTTERY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	6120	GUIDANCE SERVICES	74.00	-	-	24.02	49.98	67.50
0997	RESERVES - PROJECTS							
	9890	RESERVES	195.00	-	-	-	195.00	100.00
PROJECT 3101 TOTALS:			269.00	-	-	24.02	244.98	91.07

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	27,753.86	-	-	7,182.67	20,571.19	74.10
	5200	EXCEPTIONAL CHILD	103.41	-	-	-	103.41	100.00
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	35,491.94	-	-	456.04	35,035.90	98.70
0530	PERIODICALS							
	5100	BASIC EDUCATION (K-12)	548.67	-	-	-	548.67	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	5.00	-	-	-	5.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	117.46	-	-	-	117.46	100.00
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	13.73	-	-	-	13.73	100.00
PROJECT 3105 TOTALS:			64,034.07	-	-	7,638.71	56,395.36	88.07
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	39.98	-	-	39.98	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	3,340.26	-	-	2,972.04	368.22	11.00
PROJECT 3106 TOTALS:			3,380.24	-	-	3,012.02	368.22	10.89
PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	39,242.00	-	-	39,242.00	-	-
PROJECT 3107 TOTALS:			39,242.00	-	-	39,242.00	-	-

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PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,228.84	-	-	97.42	2,131.42	95.60
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	156.24	-	-	156.24	-	-
PROJECT 3109 TOTALS:			2,385.08	-	-	253.66	2,131.42	89.36
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0730	DUES AND FEES							
	6400	INSTR STAFF TRAINING SERVICES	803.13	-	-	703.00	100.13	12.40
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6400	INSTR STAFF TRAINING SERVICES	20.30	-	-	20.30	-	-
PROJECT 3112 TOTALS:			823.43	-	-	723.30	100.13	12.16
PROJECT: 3125 INST MAT'L-CLASS SIZE RED						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,782.95	-	-	1,816.63	966.32	34.70
PROJECT 3125 TOTALS:			2,782.95	-	-	1,816.63	966.32	34.72

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PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6500	INSTRUCTION RELATED TECHNOLOGY		355.00	-	-	355.00	-	-
0350	REPAIR AND MAINTENANCE							
6500	INSTRUCTION RELATED TECHNOLOGY		868.08	-	-	868.08	-	-
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOGY		1,716.04	-	-	1,688.29	27.75	1.60
0641	EQUIP/FIXED ASSET (OVER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		1,274.00	-	-	1,274.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		486.52	-	-	403.04	83.48	17.10
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
6500	INSTRUCTION RELATED TECHNOLOGY		185.00	-	-	-	185.00	100.00
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		5,000.00	-	-	5,000.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		6,777.17	-	-	-	6,777.17	100.00
PROJECT 3150 TOTALS:			16,661.81	-	-	9,588.41	7,073.40	42.45
PROJECT: 3161 SUPPLEMENTAL ACADEMIC INSTRUCT						FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		831.07	-	-	831.07	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		29.55	-	-	29.55	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		451.93	-	-	451.93	-	-
PROJECT 3161 TOTALS:			1,312.55	-	-	1,312.55	-	-

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PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,345.00	-	-	9,345.00	-	-
PROJECT 3180 TOTALS:			9,345.00	-	-	9,345.00	-	-
PROJECT: 5012 ITINERANT-STAFFING SPECIALIST						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		100.00	-	-	100.00	-	-
PROJECT 5012 TOTALS:			100.00	-	-	100.00	-	-

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PROJECT: 5126 CLASS SIZE RED.EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,225.54	-	-	1,225.54	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	4,995.00	-	-	4,995.00	-	-
0357	SUPPORT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	1,617.54	-	-	-	1,617.54	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,280.00	-	-	1,280.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	7802	TRANSPORTATION - CENTRAL	2,372.50	-	-	2,372.50	-	-
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	78,631.11	-	-	70,000.00	8,631.11	10.90
0642	EQUIPMENT (UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	37,917.00	-	20,115.00	12,917.00	4,885.00	12.80
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	8,141.60	-	-	8,141.60	-	-
	5200	EXCEPTIONAL CHILD	1,234.76	-	-	1,232.21	2.55	0.20
PROJECT 5126 TOTALS:			137,415.05	-	20,115.00	102,163.85	15,136.20	11.01
PROJECT: 6002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0370	POSTAGE/SHIPPING/TELEGRAM							
	5100	BASIC EDUCATION (K-12)	502.53	-	-	502.53	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	13.18	-	-	13.18	-	-
PROJECT 6002 TOTALS:			515.71	-	-	515.71	-	-

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		13,433.21	-	-	13,433.21	-	-
PROJECT 6004 TOTALS:			13,433.21	-	-	13,433.21	-	-
PROJECT: 6108 FCAT CONFERENCES - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		4,329.75	-	-	4,329.75	-	-
PROJECT 6108 TOTALS:			4,329.75	-	-	4,329.75	-	-
PROJECT: 6113 PLAN OF CARE - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		329.59	-	-	329.59	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		7,095.00	-	-	7,095.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		80.40	-	-	80.40	-	-
PROJECT 6113 TOTALS:			7,504.99	-	-	7,504.99	-	-
PROJECT: 6120 CLASS SIZE RED SEC READING INI						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		101.53	-	-	101.53	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		35.11	-	-	35.11	-	-
PROJECT 6120 TOTALS:			136.64	-	-	136.64	-	-

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PROJECT: 6127 SUMMER INTENSIVE STUDIES - SAI					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	6,029.22	-	-	6,029.22	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	792.00	-	-	792.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	2,844.00	-	-	2,844.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	19,525.80	-	-	1,525.80	18,000.00	92.10
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	8,025.00	-	-	8,025.00	-	-
PROJECT 6127 TOTALS:		37,216.02	-	-	19,216.02	18,000.00	48.37
PROJECT: 7002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING	
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	1,521.64	-	-	1,521.64	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	345.84	-	-	34.58	311.26	90.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	4,221.30	-	-	4,221.30	-	-
PROJECT 7002 TOTALS:		6,088.78	-	-	5,777.52	311.26	5.11
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	-	-

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FISCAL YEAR 2006-2007**

0671 LEWIS MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		2,300.00	-	-	2,300.00	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		686.46	-	-	686.46	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,877.97	-	-	1,877.97	-	-
PROJECT 7160 TOTALS:			4,864.43	-	-	4,864.43	-	-
PROJECT: 7402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		907.88	-	-	907.88	-	-
PROJECT 7402 TOTALS:			907.88	-	-	907.88	-	-
PROJECT: 7405 TITLE II - PART A TCH & PRNCPL						FUND: 4201	FEDERAL REVENUE FROM STAT	
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		419.00	-	-	419.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6300	INSTR & CURR DEVEL SVC(SUPER)		2,581.00	-	-	2,581.00	-	-
PROJECT 7405 TOTALS:			3,000.00	-	-	3,000.00	-	-
PROJECT: 7475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		1,131.74	-	-	1,131.74	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		1,710.26	-	-	1,710.26	-	-
PROJECT 7475 TOTALS:			2,842.00	-	-	2,842.00	-	-