

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:</b>	....			<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION						
6120	GUIDANCE SERVICES	2,186.88	-	-	2,186.88	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	141.82	-	-	141.82	-	-
7900	OPERATION OF PLANT	1,038.68	-	-	1,038.68	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	17,052.00	-	-	-	17,052.00	100.00
5200	EXCEPTIONAL CHILD	2,037.00	-	-	-	2,037.00	100.00
5300	VOCATIONAL AND TECHNICAL EDUC	582.00	-	-	-	582.00	100.00
6120	GUIDANCE SERVICES	582.00	-	-	-	582.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	322.00	-	-	-	322.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,612.00	-	-	-	1,612.00	100.00
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,568.62	-	-	3,568.62	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	985.49	-	-	985.49	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,575.00	-	315.00	1,260.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,975.22	-	-	3,975.22	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	7,951.21	-	-	7,951.21	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	1,167.69	-	-	1,167.69	-	-
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	19,671.42	-	-	19,671.42	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	11,977.81	-	-	11,977.81	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,848.65	-	-	3,848.65	-	-

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0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	2,463.17	-	382.83	2,080.34	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	410.00	-	260.00	150.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	9,922.75	-	-	9,922.75	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	5,679.12	-	-	5,679.12	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	223,636.39	-	-	223,636.39	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	1,855.37	-	-	1,855.37	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	72.53	-	-	72.53	-	-
0510	SUPPLIES						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,671.22	-	-	1,671.22	-	-
	7900 OPERATION OF PLANT	15,182.93	-	-	15,182.93	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	132.20	-	-	132.20	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	417.96	-	-	417.96	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	38,081.36	-	-	38,081.36	-	-
	5200 EXCEPTIONAL CHILD	4,127.25	-	-	4,127.25	-	-
	5300 VOCATIONAL AND TECHNICAL EDUC	1,408.75	-	-	1,408.75	-	-
	6130 HEALTH SERVICES	185.50	-	-	185.50	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	1,093.20	-	-	1,093.20	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
	9890 RESERVES	56.83	-	-	-	56.83	100.00

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<b>PROJECT .... TOTALS:</b>			<b>386,672.02</b>	<b>-</b>	<b>957.83</b>	<b>363,470.36</b>	<b>22,243.83</b>	<b>5.75</b>
<b>PROJECT: 1084 MEDICAID REIMBURSEMENT</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		208.00	-	-	208.00	-	-
6130	HEALTH SERVICES		13,917.00	-	-	13,917.00	-	-
<b>PROJECT 1084 TOTALS:</b>			<b>14,125.00</b>	<b>-</b>	<b>-</b>	<b>14,125.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		2,281.00	-	-	2,281.00	-	-
<b>PROJECT 2019 TOTALS:</b>			<b>2,281.00</b>	<b>-</b>	<b>-</b>	<b>2,281.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2039 CAREER ED EQUIPMENT &amp; SUPPLIES</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		63.32	-	-	-	63.32	100.00
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		892.99	-	-	892.99	-	-
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		2,141.36	-	-	-	2,141.36	100.00
<b>PROJECT 2039 TOTALS:</b>			<b>3,097.67</b>	<b>-</b>	<b>-</b>	<b>892.99</b>	<b>2,204.68</b>	<b>71.17</b>

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<b>PROJECT: 2045 ROTC</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	370.39	-	-	370.39	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	180.78	-	-	180.78	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	49.83	-	-	-	49.83	100.00
<b>PROJECT 2045 TOTALS:</b>			<b>601.00</b>	<b>-</b>	<b>-</b>	<b>551.17</b>	<b>49.83</b>	<b>8.29</b>
<b>PROJECT: 2051 PURCHASED-OTHER POSITIONS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	6,154.29	-	-	6,154.29	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	862.14	-	-	862.14	-	-
<b>PROJECT 2051 TOTALS:</b>			<b>7,016.43</b>	<b>-</b>	<b>-</b>	<b>7,016.43</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 2099 STADIUM FACILITIES</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
8120	BUILDING AND GROUND MAINTENAN		2,464.19	-	-	2,464.19	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
8120	BUILDING AND GROUND MAINTENAN		278.73	-	-	-	278.73	100.00
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENAN		8,192.45	-	-	4,726.56	3,465.89	42.30
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENAN		313.29	-	-	313.29	-	-
0676	OTHER PERMANENT IMPROVEMENTS							
8120	BUILDING AND GROUND MAINTENAN		1,000.00	-	-	1,000.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
8120	BUILDING AND GROUND MAINTENAN		42.23	-	-	-	42.23	100.00
<b>PROJECT 2099 TOTALS:</b>			<b>12,290.89</b>	<b>-</b>	<b>-</b>	<b>8,504.04</b>	<b>3,786.85</b>	<b>30.81</b>
<b>PROJECT: 2154 ADVANCED PLACEMENT</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		150.00	-	-	150.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,032.58	-	-	2,032.58	-	-
<b>PROJECT 2154 TOTALS:</b>			<b>2,182.58</b>	<b>-</b>	<b>-</b>	<b>2,182.58</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>2909</b>	<b>SCHOOL MAINTENANCE</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		94,524.41	-	-	65,253.90	29,270.51	30.90
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		3,000.00	-	-	1,500.00	1,500.00	50.00
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENAN		5,000.00	-	-	2,040.37	2,959.63	59.10
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		4,000.00	-	2,445.47	-	1,554.53	38.80
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENAN		2,000.00	-	1,973.00	-	27.00	1.30
<b>PROJECT 2909 TOTALS:</b>			<b>108,524.41</b>	<b>-</b>	<b>4,418.47</b>	<b>68,794.27</b>	<b>35,311.67</b>	<b>32.54</b>

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<b>PROJECT: 3001 ESE GUARANTEE - GIFTED</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0331	OUT-OF-COUNTY TRAVEL							
	5200	EXCEPTIONAL CHILD	6,648.00	-	-	6,648.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
	5200	EXCEPTIONAL CHILD	852.50	-	-	-	852.50	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
	5200	EXCEPTIONAL CHILD	153.00	-	-	39.75	113.25	74.00
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	2,252.38	-	-	95.43	2,156.95	95.70
0730	DUES AND FEES							
	5200	EXCEPTIONAL CHILD	104.00	-	-	-	104.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	403.50	-	-	403.50	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	878.00	-	-	-	878.00	100.00
<b>PROJECT 3001 TOTALS:</b>			<b>11,291.38</b>	<b>-</b>	<b>-</b>	<b>7,186.68</b>	<b>4,104.70</b>	<b>36.35</b>
<b>PROJECT: 3101 LOTTERY -DISCRETIONARY</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	5,169.66	-	-	5,169.66	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	516.47	-	-	516.47	-	-
<b>PROJECT 3101 TOTALS:</b>			<b>5,686.13</b>	<b>-</b>	<b>-</b>	<b>5,686.13</b>	<b>-</b>	<b>-</b>

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	58.57	-	-	58.57	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	3,433.15	-	-	3,433.15	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	140,205.53	-	63,015.96	61,551.06	15,638.51	11.10
<b>PROJECT 3105 TOTALS:</b>		<b>143,697.25</b>	<b>-</b>	<b>63,015.96</b>	<b>65,042.78</b>	<b>15,638.51</b>	<b>10.88</b>
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV						
6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
0350	REPAIR AND MAINTENANCE						
6200	INSTRUCTIONAL MEDIA SERVICE	387.00	-	-	387.00	-	-
0510	SUPPLIES						
6200	INSTRUCTIONAL MEDIA SERVICE	807.09	-	-	546.25	260.84	32.30
0530	PERIODICALS						
6200	INSTRUCTIONAL MEDIA SERVICE	996.93	-	-	996.93	-	-
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	4,181.97	-	-	3,811.78	370.19	8.80
0642	EQUIPMENT (UNDER \$1000)						
6200	INSTRUCTIONAL MEDIA SERVICE	751.95	-	-	746.03	5.92	0.70
<b>PROJECT 3106 TOTALS:</b>		<b>7,479.94</b>	<b>-</b>	<b>-</b>	<b>6,842.99</b>	<b>636.95</b>	<b>8.52</b>



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<b>PROJECT: 3107 SAFE SCHOOLS</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		38,028.43	-	-	38,028.43	-	-
<b>PROJECT 3107 TOTALS:</b>			<b>38,028.43</b>	<b>-</b>	<b>-</b>	<b>38,028.43</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,303.93	-	-	1,356.49	1,947.44	58.90
0530	PERIODICALS							
5100	BASIC EDUCATION (K-12)		70.51	-	-	-	70.51	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,387.29	-	-	1,387.29	-	-
<b>PROJECT 3109 TOTALS:</b>			<b>4,761.73</b>	<b>-</b>	<b>-</b>	<b>2,743.78</b>	<b>2,017.95</b>	<b>42.38</b>
<b>PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		95.74	-	-	95.74	-	-
<b>PROJECT 3112 TOTALS:</b>			<b>95.74</b>	<b>-</b>	<b>-</b>	<b>95.74</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3125 CSR -INSTRUCTIONAL MATERIALS</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		898.08	-	-	898.08	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		304.60	-	-	304.60	-	-
<b>PROJECT 3125 TOTALS:</b>			<b>1,202.68</b>	<b>-</b>	<b>-</b>	<b>1,202.68</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>3150</b>	<b>EDUCATIONAL TECHNOLOGY</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
6500	INSTRUCTION RELATED TECHNOLOG		378.46	-	-	378.46	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
6500	INSTRUCTION RELATED TECHNOLOG		309.37	-	-	309.37	-	-
0350	REPAIR AND MAINTENANCE							
6500	INSTRUCTION RELATED TECHNOLOG		309.37	-	-	245.23	64.14	20.70
0357	SUPPORT MANAGED - COMPUTERS							
6500	INSTRUCTION RELATED TECHNOLOG		19.15	-	-	-	19.15	100.00
0372	TELEPHONE MAINTENANCE/REPAIR							
6500	INSTRUCTION RELATED TECHNOLOG		89.41	-	-	89.41	-	-
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOG		2,446.47	-	-	2,446.47	-	-
0520	TEXTBOOKS							
6500	INSTRUCTION RELATED TECHNOLOG		2,049.70	-	-	2,045.72	3.98	0.10
0642	EQUIPMENT (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		4,628.33	-	-	4,628.33	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		27.68	-	-	27.68	-	-
0691	SOFTWARE (OVER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		1,657.79	-	-	1,630.00	27.79	1.60
0692	SOFTWARE (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		5,169.26	-	-	5,169.26	-	-
0730	DUES AND FEES							
6500	INSTRUCTION RELATED TECHNOLOG		43.75	-	-	43.75	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		1,224.37	-	-	-	1,224.37	100.00
<b>PROJECT 3150 TOTALS:</b>			<b>18,353.11</b>	<b>-</b>	<b>-</b>	<b>17,013.68</b>	<b>1,339.43</b>	<b>7.30</b>

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<b>PROJECT: 3151 SAI-ESE EXTENDED SCHOOL YEAR</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	1,649.00	-	-	1,649.00	-	-
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	25.00	-	-	-	25.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	48.00	-	-	48.00	-	-
<b>PROJECT 3151 TOTALS:</b>			<b>1,722.00</b>	<b>-</b>	<b>-</b>	<b>1,697.00</b>	<b>25.00</b>	<b>1.45</b>
<b>PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0104	SALARY - PERFORMANCE PAY							
	5100	BASIC EDUCATION (K-12)	596.00	-	-	-	596.00	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	10,581.80	-	-	10,581.80	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	4,401.41	-	-	4,401.41	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	12.26	-	-	-	12.26	100.00
<b>PROJECT 3161 TOTALS:</b>			<b>15,591.47</b>	<b>-</b>	<b>-</b>	<b>14,983.21</b>	<b>608.26</b>	<b>3.90</b>
<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	25,065.00	-	-	25,065.00	-	-
<b>PROJECT 3180 TOTALS:</b>			<b>25,065.00</b>	<b>-</b>	<b>-</b>	<b>25,065.00</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 4110 SAI-ESOL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,050.00	-	-	1,050.00	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>1,050.00</b>	<b>-</b>	<b>-</b>	<b>1,050.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 5126 CSR-CLASS SIZE EQUALIZATION</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		3,678.00	-	-	3,678.00	-	-
<b>PROJECT 5126 TOTALS:</b>			<b>3,678.00</b>	<b>-</b>	<b>-</b>	<b>3,678.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6004 NURSING CONTRACT - SCHOOLS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		19,047.00	-	-	19,047.00	-	-
<b>PROJECT 6004 TOTALS:</b>			<b>19,047.00</b>	<b>-</b>	<b>-</b>	<b>19,047.00</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 6113 SAI-PLAN OF CARE</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		34,455.06	-	-	34,455.06	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		2,376.00	-	-	2,376.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		285.35	-	-	285.35	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
5100	BASIC EDUCATION (K-12)		5,284.48	-	-	5,284.48	-	-
7801	TRANSPORTATION- NORTH		741.60	-	-	741.60	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		20,416.88	-	-	20,416.88	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,238.78	-	-	2,238.78	-	-
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		779.95	-	-	779.95	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		4,491.54	-	-	4,491.54	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		7,026.66	-	-	7,026.66	-	-
<b>PROJECT 6113 TOTALS:</b>			<b>78,096.30</b>	<b>-</b>	<b>-</b>	<b>78,096.30</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 6120 CSR-SECONDARY READING INITIATI</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		1,309.62	-	-	1,309.62	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		500.00	-	-	500.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		34,310.51	-	421.50	13,345.22	20,543.79	59.80
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		2,567.79	-	-	2,567.79	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		6,874.09	-	-	6,874.09	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,507.46	-	-	1,507.46	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		402.07	-	-	-	402.07	100.00
<b>PROJECT 6120 TOTALS:</b>			<b>47,471.54</b>	<b>-</b>	<b>421.50</b>	<b>26,104.18</b>	<b>20,945.86</b>	<b>44.12</b>
<b>PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		14,910.40	-	-	14,910.40	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,043.44	-	-	1,043.44	2,000.00	65.70
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		170.70	-	-	170.70	-	-
<b>PROJECT 6127 TOTALS:</b>			<b>18,124.54</b>	<b>-</b>	<b>-</b>	<b>16,124.54</b>	<b>2,000.00</b>	<b>11.03</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 7002 SCHOOL ADVISORY COUNCIL</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,290.18	-	-	1,290.18	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,496.00	-	-	2,496.00	-	-
<b>PROJECT 7002 TOTALS:</b>			<b>3,786.18</b>	<b>-</b>	<b>-</b>	<b>3,786.18</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 7054 AP INITIATIVE</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0997	RESERVES - PROJECTS							
	9890	RESERVES	882.00	-	-	-	882.00	100.00
<b>PROJECT 7054 TOTALS:</b>			<b>882.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>882.00</b>	<b>100.00</b>
<b>PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	631.00	-	-	631.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	257.15	-	-	257.15	-	-
<b>PROJECT 7059 TOTALS:</b>			<b>888.15</b>	<b>-</b>	<b>-</b>	<b>888.15</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:</b>	<b>7160 LOTTERY - SCHOOL RECOGNITION</b>				<b>FUND: 1010 GENERAL OPERATING</b>		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,043.90	-	-	9,043.90	-	-
5200	EXCEPTIONAL CHILD	123.29	-	-	123.29	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	575.51	-	-	575.51	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	159.56	-	-	159.56	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	99.86	-	-	99.86	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	282.45	-	-	282.45	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	287.75	-	-	287.75	-	-
<b>PROJECT 7160 TOTALS:</b>		<b>10,572.32</b>	<b>-</b>	<b>-</b>	<b>10,572.32</b>	<b>-</b>	<b>-</b>
<b>PROJECT:</b>	<b>8002 LOTTERY SCHOOL ADVISORY COUNCL</b>				<b>FUND: 1010 GENERAL OPERATING</b>		
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,500.00	-	-	1,500.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,533.10	-	-	4,533.10	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	7,538.90	-	-	7,538.90	-	-
<b>PROJECT 8002 TOTALS:</b>		<b>13,572.00</b>	<b>-</b>	<b>-</b>	<b>13,572.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT:</b>	<b>8122 FIRST START FAMILY LITERACY</b>				<b>FUND: 1010 GENERAL OPERATING</b>		
0430	ELECTRICITY						
7900	OPERATION OF PLANT	2,658.06	-	-	2,658.06	-	-
<b>PROJECT 8122 TOTALS:</b>		<b>2,658.06</b>	<b>-</b>	<b>-</b>	<b>2,658.06</b>	<b>-</b>	<b>-</b>



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:</b>	<b>8160</b>	<b>LOTTERY - SCHOOL RECOGNITION</b>						
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		68,559.48	-	-	68,559.48	-	-
5200	EXCEPTIONAL CHILD		8,698.45	-	-	8,698.45	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		2,153.27	-	-	2,153.27	-	-
5500	PREKINDERGARTEN		444.88	-	-	444.88	-	-
6120	GUIDANCE SERVICES		2,583.93	-	-	2,583.93	-	-
6130	HEALTH SERVICES		444.88	-	-	444.88	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		1,306.19	-	-	1,306.19	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		1,722.62	-	-	1,722.62	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		5,253.21	-	-	5,253.21	-	-
7600	FOOD SERVICE (SCHOOLS)		3,336.60	-	-	3,336.60	-	-
7801	TRANSPORTATION- NORTH		9,787.36	-	-	9,787.36	-	-
7900	OPERATION OF PLANT		3,336.60	-	-	3,336.60	-	-
8120	BUILDING AND GROUND MAINTENAN		444.88	-	-	444.88	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		17,682.04	-	-	9,576.86	8,105.18	45.80
5200	EXCEPTIONAL CHILD		1,029.02	-	-	1,029.02	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		305.62	-	-	305.62	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		202.62	-	-	202.62	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		74.55	-	-	74.55	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		754.53	-	-	754.53	-	-
5200	EXCEPTIONAL CHILD		109.99	-	-	109.99	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		160.00	-	-	160.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		229.26	-	-	229.26	-	-
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		108.89	-	-	108.89	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT 8160 TOTALS:</b>			<b>128,728.87</b>	<b>-</b>	<b>-</b>	<b>120,623.69</b>	<b>8,105.18</b>	<b>6.30</b>
<b>PROJECT: 7401 TITLE I</b>						<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,697.64	-	-	2,697.64	-	-
	6150	PARENTAL INVOLVEMENT	1,911.23	-	-	1,911.23	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	1,256.00	-	-	1,256.00	-	-
<b>PROJECT 7401 TOTALS:</b>			<b>5,864.87</b>	<b>-</b>	<b>-</b>	<b>5,864.87</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8401 TITLE I</b>						<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	4,491.12	-	-	3,067.86	1,423.26	31.60
	6150	PARENTAL INVOLVEMENT	1,772.28	-	-	1,772.28	-	-
	6400	INSTR STAFF TRAINING SERVICES	543.68	-	-	543.68	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	71.63	-	-	71.63	-	-
<b>PROJECT 8401 TOTALS:</b>			<b>6,878.71</b>	<b>-</b>	<b>-</b>	<b>5,455.45</b>	<b>1,423.26</b>	<b>20.69</b>
<b>PROJECT: 8402 TITLE V</b>						<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,400.19	-	-	2,400.19	-	-
<b>PROJECT 8402 TOTALS:</b>			<b>2,400.19</b>	<b>-</b>	<b>-</b>	<b>2,400.19</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2007-2008  
REVISED JULY 22, 2008**

**0041 BAKER SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 8475 IDEA PART B</b>					<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>		
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		828.71	-	-	828.71	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		266.77	-	-	266.77	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		551.52	-	-	551.52	-	-
<b>PROJECT 8475 TOTALS:</b>			<b>1,647.00</b>	<b>-</b>	<b>-</b>	<b>1,647.00</b>	<b>-</b>	<b>-</b>