

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2007-2008
JULY 21, 2008**

0082 MEIGS MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	5,260.25	-	-	5,260.25	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	6,568.00	-	-	-	6,568.00	100.00
5200	EXCEPTIONAL CHILD	611.00	-	-	-	611.00	100.00
6120	GUIDANCE SERVICES	610.00	-	-	-	610.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,470.00	-	-	-	1,470.00	100.00
0117	WORKSHOPS						
5100	BASIC EDUCATION (K-12)	117.00	-	-	117.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
6120	GUIDANCE SERVICES	298.00	-	-	298.00	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	22.89	-	-	22.89	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,540.62	-	-	5,540.62	-	-
7900	OPERATION OF PLANT	256.39	-	-	256.39	-	-
8120	BUILDING AND GROUND MAINTENAN	2,573.40	-	-	2,573.40	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,612.76	-	428.19	2,184.57	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	820.00	-	-	820.00	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	5,903.33	-	-	5,903.33	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	126.81	-	-	126.81	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	210.06	-	-	210.06	-	-
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	23,634.19	-	-	23,634.19	-	-

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0382	GARBAGE						
	7900 OPERATION OF PLANT	10,180.47	-	-	10,180.47	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,030.60	-	-	1,030.60	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,631.06	-	-	2,631.06	-	-
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	158.28	-	12.53	145.75	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	2,284.50	-	515.00	1,769.50	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	9,000.00	-	-	8,482.25	517.75	5.70
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	5,494.12	-	-	5,494.12	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	126,221.02	-	-	126,221.02	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	938.14	-	-	938.14	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	12,591.22	-	-	12,591.22	-	-
	5200 EXCEPTIONAL CHILD	403.73	-	-	403.73	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	398.60	-	-	398.60	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,871.19	-	-	3,871.19	-	-
	7900 OPERATION OF PLANT	4,794.71	-	33.00	4,761.71	-	-
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	426.80	-	-	426.80	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	109.98	-	-	109.98	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	692.94	-	-	692.94	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	71.99	-	-	71.99	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	533.99	-	-	533.99	-	-
7900	OPERATION OF PLANT	246.63	-	-	246.63	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	757.82	-	-	757.82	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	312.01	-	-	312.01	-	-
0692	SOFTWARE (UNDER \$1000)						
6200	INSTRUCTIONAL MEDIA SERVICE	146.63	-	-	146.63	-	-
0693	SOFTWARE SUBSCRIPTIONS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	181.47	-	-	181.47	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	195.50	-	-	195.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	19,573.26	-	-	19,431.22	142.04	0.70
5200	EXCEPTIONAL CHILD	3,380.73	-	-	3,380.73	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	293.22	-	-	293.22	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,754.25	-	-	4,754.25	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	105,855.65	-	-	-	105,855.65	100.00
PROJECT TOTALS:		374,165.21	-	988.72	257,402.05	115,774.44	30.94

PROJECT: 1084 MEDICAID REIMBURSEMENT

FUND: 1010 GENERAL OPERATING

0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	521.00	-	-	521.00	-	-
6130	HEALTH SERVICES	6,608.00	-	-	6,608.00	-	-
PROJECT 1084 TOTALS:		7,129.00	-	-	7,129.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		5,702.00	-	-	5,702.00	-	-
PROJECT 2019 TOTALS:			5,702.00	-	-	5,702.00	-	-
PROJECT: 2051 PURCHASED-OTHER POSITIONS						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,302.40	-	-	1,302.40	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		40.00	-	-	40.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		733.90	-	-	733.90	-	-
PROJECT 2051 TOTALS:			2,076.30	-	-	2,076.30	-	-
PROJECT: 2099 STADIUM FACILITIES						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		371.62	-	-	371.62	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		3,422.00	-	426.00	2,996.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENAN		11,822.48	-	-	1,769.75	10,052.73	85.00
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENAN		407.90	-	-	407.90	-	-
PROJECT 2099 TOTALS:			16,024.00	-	426.00	5,545.27	10,052.73	62.74

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		62,602.12	-	4,049.45	35,735.44	22,817.23	36.40
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		1,000.00	-	-	-	1,000.00	100.00
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		1,000.00	-	-	195.76	804.24	80.40
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		6,000.00	-	4,340.00	-	1,660.00	27.60
PROJECT 2909 TOTALS:			70,602.12	-	8,389.45	35,931.20	26,281.47	37.22
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		655.00	-	-	618.40	36.60	5.50
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		500.00	-	-	380.80	119.20	23.80
0997	RESERVES - PROJECTS							
9890	RESERVES		119.00	-	-	-	119.00	100.00
PROJECT 3001 TOTALS:			1,274.00	-	-	999.20	274.80	21.57
PROJECT: 3101 LOTTERY -DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		180.00	-	-	180.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		151.00	-	-	151.00	-	-
PROJECT 3101 TOTALS:			331.00	-	-	331.00	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	4,199.45	-	309.00	3,335.69	554.76	13.20
	5200	EXCEPTIONAL CHILD	500.00	-	-	460.57	39.43	7.80
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	51,060.45	-	5.00	39,153.58	11,901.87	23.30
PROJECT 3105 TOTALS:			55,759.90	-	314.00	42,949.84	12,496.06	22.41
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	3,525.90	-	-	3,374.65	151.25	4.20
PROJECT 3106 TOTALS:			3,525.90	-	-	3,374.65	151.25	4.29
PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	38,028.43	-	-	38,028.43	-	-
PROJECT 3107 TOTALS:			38,028.43	-	-	38,028.43	-	-
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	888.00	-	240.65	268.59	378.76	42.60
PROJECT 3109 TOTALS:			888.00	-	240.65	268.59	378.76	42.65
PROJECT: 3125 CSR -INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	400.00	-	-	400.00	-	-
PROJECT 3125 TOTALS:			400.00	-	-	400.00	-	-

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PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6500	INSTRUCTION RELATED TECHNOLOG	1,430.00	-	-	1,430.00	-	-
0510	SUPPLIES						
6500	INSTRUCTION RELATED TECHNOLOG	735.99	-	-	735.99	-	-
0642	EQUIPMENT (UNDER \$1000)						
6500	INSTRUCTION RELATED TECHNOLOG	643.80	-	-	643.80	-	-
0693	SOFTWARE SUBSCRIPTIONS						
6500	INSTRUCTION RELATED TECHNOLOG	193.53	-	-	193.53	-	-
PROJECT 3150 TOTALS:		3,003.32	-	-	3,003.32	-	-
PROJECT: 3151 SAI-ESE EXTENDED SCHOOL YEAR					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	150.00	-	-	150.00	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	25.00	-	-	-	25.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	143.00	-	-	143.00	-	-
PROJECT 3151 TOTALS:		318.00	-	-	293.00	25.00	7.86

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT								
					FUND: 1010	GENERAL OPERATING		
0104	SALARY - PERFORMANCE PAY							
5100	BASIC EDUCATION (K-12)		570.00	-	-	-	570.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		299.38	-	-	299.38	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,065.50	-	-	1,065.50	-	-
PROJECT 3161 TOTALS:			1,934.88	-	-	1,364.88	570.00	29.46
PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		10,583.00	-	-	10,583.00	-	-
PROJECT 3180 TOTALS:			10,583.00	-	-	10,583.00	-	-
PROJECT: 4110 SAI-ESOL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		900.00	-	-	900.00	-	-
PROJECT 4110 TOTALS:			900.00	-	-	900.00	-	-
PROJECT: 5126 CSR-CLASS SIZE EQUALIZATION								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		7,303.15	-	-	7,303.15	-	-
PROJECT 5126 TOTALS:			7,303.15	-	-	7,303.15	-	-

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	15,785.00	-	-	15,785.00	-	-
PROJECT 6004 TOTALS:		15,785.00	-	-	15,785.00	-	-
PROJECT: 6113 SAI-PLAN OF CARE					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,307.94	-	-	1,307.94	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	5,148.00	-	-	5,148.00	-	-
PROJECT 6113 TOTALS:		6,455.94	-	-	6,455.94	-	-
PROJECT: 6120 CSR-SECONDARY READING INITIATI					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,529.31	-	453.49	7,699.18	1,376.64	14.40
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	4,784.44	-	-	4,784.44	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	220.78	-	-	220.78	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	445.61	-	-	445.61	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	102.41	-	-	102.41	-	-
PROJECT 6120 TOTALS:		15,082.55	-	453.49	13,252.42	1,376.64	9.13

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PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		412.91	-	-	412.91	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		2,928.00	-	-	2,928.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,802.81	-	-	802.81	1,000.00	55.40
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		404.03	-	-	404.03	-	-
PROJECT 6127 TOTALS:			5,547.75	-	-	4,547.75	1,000.00	18.03
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		896.60	-	-	896.60	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3.62	-	-	3.62	-	-
PROJECT 7002 TOTALS:			900.22	-	-	900.22	-	-
PROJECT: 7012 TOYOTA TAPESTRY GRANT - EYES						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		832.00	-	-	832.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		589.90	-	-	589.90	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		879.01	-	-	879.01	-	-
PROJECT 7012 TOTALS:			2,300.91	-	-	2,300.91	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	3,665.83	-	-	3,665.83	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	12.66	-	-	-	12.66	100.00
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	2,034.25	-	-	2,034.25	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	89.18	-	-	89.18	-	-
PROJECT 8002 TOTALS:		5,801.92	-	-	5,789.26	12.66	0.22
PROJECT: 8120 CSR-SUMMER SCIENCE CAMP					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	3,281.00	-	56.20	-	3,224.80	98.20
PROJECT 8120 TOTALS:		3,281.00	-	56.20	-	3,224.80	98.29

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PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	41,380.33	-	-	41,380.33	-	-
	5200	EXCEPTIONAL CHILD	4,407.98	-	-	4,407.98	-	-
	6120	GUIDANCE SERVICES	1,855.93	-	-	1,855.93	-	-
	6130	HEALTH SERVICES	618.64	-	-	618.64	-	-
	6140	PSYCHOLOGICAL SERVICES	206.21	-	-	206.21	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	1,701.27	-	-	1,701.27	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,237.28	-	-	1,237.28	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,567.78	-	-	5,567.78	-	-
	7600	FOOD SERVICE (SCHOOLS)	1,347.29	-	-	1,347.29	-	-
	7900	OPERATION OF PLANT	2,062.15	-	-	2,062.15	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	7,613.89	-	-	4,223.00	3,390.89	44.50
0750	OTHER PERSONNEL SERVICES(TEMP)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	500.00	-	-
PROJECT 8160 TOTALS:			68,498.75	-	-	65,107.86	3,390.89	4.95
PROJECT: 8402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	914.79	-	-	914.79	-	-
PROJECT 8402 TOTALS:			914.79	-	-	914.79	-	-
PROJECT: 8475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	91.00	-	-	91.00	-	-
PROJECT 8475 TOTALS:			91.00	-	-	91.00	-	-