

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

0092 RICHBOURG MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100 BASIC EDUCATION (K-12)		1,478.57	-	-	1,478.57	-	-
0104	SALARY - PERFORMANCE PAY							
	5100 BASIC EDUCATION (K-12)		7,167.00	-	-	-	7,167.00	100.00
	5200 EXCEPTIONAL CHILD		2,037.00	-	-	-	2,037.00	100.00
	6120 GUIDANCE SERVICES		342.00	-	-	-	342.00	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		1,566.00	-	-	-	1,566.00	100.00
0117	WORKSHOPS							
	5100 BASIC EDUCATION (K-12)		45.50	-	-	45.50	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	6200 INSTRUCTIONAL MEDIA SERVICE		1,000.00	-	-	1,000.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		153.42	-	-	153.42	-	-
	7900 OPERATION OF PLANT		8,644.11	-	-	7,080.00	1,564.11	18.00
0331	OUT-OF-COUNTY TRAVEL							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		190.13	-	-	190.13	-	-
0350	REPAIR AND MAINTENANCE							
	5100 BASIC EDUCATION (K-12)		300.00	-	-	-	300.00	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		1,860.00	-	-	1,778.64	81.36	4.30
	7900 OPERATION OF PLANT		2,082.47	-	-	1,812.08	270.39	12.90
0360	LEASE AND RENTAL AGREEMENTS							
	5100 BASIC EDUCATION (K-12)		250.00	-	-	-	250.00	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		1,804.42	-	981.00	579.00	244.42	13.50
0370	POSTAGE/SHIPPING/TELEGRAM							
	5100 BASIC EDUCATION (K-12)		23.65	-	-	23.65	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		406.21	-	-	403.08	3.13	0.70
0371	TELEPHONE- LOCAL SERVICE							
	7900 OPERATION OF PLANT		6,996.12	-	-	6,996.12	-	-

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0372	TELEPHONE MAINTENANCE/REPAIR						
	7900 OPERATION OF PLANT	80.33	-	-	80.33	-	-
0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	400.00	-	-	112.87	287.13	71.70
0375	CELLULAR TELEPHONE						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,413.83	-	-	1,060.05	1,353.78	56.00
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	12,000.00	-	-	11,799.03	200.97	1.60
0382	GARBAGE						
	7900 OPERATION OF PLANT	13,023.24	-	-	13,023.24	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,762.40	-	-	1,474.88	287.52	16.30
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,750.97	-	-	2,750.97	-	-
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	1,380.66	-	122.92	956.20	301.54	21.80
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	400.00	-	-	60.00	340.00	85.00
0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	5,215.50	-	-	5,215.50	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	19,358.76	-	-	19,358.76	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	130,554.54	-	-	119,659.20	10,895.34	8.30
0450	GASOLINE						
	7900 OPERATION OF PLANT	800.00	-	-	348.62	451.38	56.40
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	500.00	-	-	107.26	392.74	78.50
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	20,874.51	-	-	19,969.38	905.13	4.30

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7300	SCHOOL ADMIN-PRINCIPAL OFFICE	11,253.28	-	-	8,326.98	2,926.30	26.00
7900	OPERATION OF PLANT	13,000.00	-	-	12,663.23	336.77	2.50
0530	PERIODICALS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	647.75	-	-	647.75	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	7,924.25	-	-	7,720.96	203.29	2.50
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,318.06	-	-	1,318.06	-	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	712.45	-	-	712.45	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	286.99	213.01	42.60
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	2,800.00	-	-	2,800.00	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	1,394.73	-	-	859.50	535.23	38.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	800.00	-	-	437.40	362.60	45.30
7900	OPERATION OF PLANT	500.00	-	-	-	500.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	33,701.62	-	-	33,493.97	207.65	0.60
5200	EXCEPTIONAL CHILD	6,738.17	-	-	6,738.17	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	2,000.00	-	-	1,500.74	499.26	24.90
7900	OPERATION OF PLANT	1,000.00	-	-	126.00	874.00	87.40
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	108,027.24	-	-	-	108,027.24	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	14.93	-	-	-	14.93	100.00
PROJECT TOTALS:		440,193.82	-	1,103.92	295,148.68	143,941.22	32.70

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PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	573.00	-	-	573.00	-	-
	6130	HEALTH SERVICES	7,364.00	-	-	7,364.00	-	-
PROJECT 1084 TOTALS:			7,937.00	-	-	7,937.00	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	6,272.00	-	-	6,272.00	-	-
PROJECT 2019 TOTALS:			6,272.00	-	-	6,272.00	-	-
PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
	5300	VOCATIONAL AND TECHNICAL EDUC	156.30	-	-	-	156.30	100.00
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	6.09	-	-	-	6.09	100.00
0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	159.20	-	-	69.87	89.33	56.10
0643	COMPUTER EQUIP (OVER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	224.04	-	-	-	224.04	100.00
PROJECT 2039 TOTALS:			545.63	-	-	69.87	475.76	87.19

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PROJECT:	2051 PURCHASED-OTHER POSITIONS				FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	9,070.56	-	-	9,070.56	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	64.38	-	-	64.38	-	-
PROJECT 2051 TOTALS:		9,134.94	-	-	9,134.94	-	-
PROJECT:	2909 SCHOOL MAINTENANCE				FUND: 1010 GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENAN	70,820.89	-	125.00	36,641.57	34,054.32	48.00
0360	LEASE AND RENTAL AGREEMENTS						
8120	BUILDING AND GROUND MAINTENAN	400.00	-	-	165.00	235.00	58.70
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENAN	6,700.00	-	2,604.00	760.00	3,336.00	49.70
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENAN	377.03	-	-	377.03	-	-
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENAN	300.00	-	-	127.62	172.38	57.40
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENAN	1,000.00	-	-	-	1,000.00	100.00
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENAN	3,000.00	-	2,604.00	-	396.00	13.20
PROJECT 2909 TOTALS:		82,597.92	-	5,333.00	38,071.22	39,193.70	47.45

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PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	582.17	-	-	-	582.17	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	28.80	-	-	-	28.80	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	492.74	-	-	-	492.74	100.00
PROJECT 3001 TOTALS:			1,103.71	-	-	-	1,103.71	100.00
PROJECT: 3101 LOTTERY -DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	423.00	-	-	356.00	67.00	15.80
	6120	GUIDANCE SERVICES	348.70	-	-	-	348.70	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	412.00	-	-	-	412.00	100.00
PROJECT 3101 TOTALS:			1,183.70	-	-	356.00	827.70	69.92

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PROJECT:	3105 INSTRUCTIONAL MATERLS-TEXTBOOK			FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	368.59	-	-	-	368.59	100.00
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,260.00	-	2,996.40	6,234.05	29.55	0.30
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	52,730.12	-	5,215.39	22,875.70	24,639.03	46.70
5200	EXCEPTIONAL CHILD	2,044.05	-	727.01	-	1,317.04	64.40
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	29.75	-	-	-	29.75	100.00
0622	AUDIO VISUAL (UNDER \$1000)						
6200	INSTRUCTIONAL MEDIA SERVICE	4.73	-	-	-	4.73	100.00
PROJECT 3105 TOTALS:		64,437.24	-	8,938.80	29,109.75	26,388.69	40.95

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6200	INSTRUCTIONAL MEDIA SERVICE		355.00	-	-	355.00	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		3,053.88	-	-	1,873.16	1,180.72	38.60
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		660.41	-	229.41	351.25	79.75	12.00
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,358.96	-	-	1,350.59	8.37	0.60
0642	EQUIPMENT (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		42.81	-	-	-	42.81	100.00
0692	SOFTWARE (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		28.09	-	-	-	28.09	100.00
PROJECT 3106 TOTALS:			5,499.15	-	229.41	3,930.00	1,339.74	24.36
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)		1,002.37	-	-	493.79	508.58	50.70
PROJECT 3109 TOTALS:			1,002.37	-	-	493.79	508.58	50.74

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PROJECT: 3125 CSR -INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,448.19	-	-	3,448.19	-	-
0691	SOFTWARE (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,630.00	-	-	1,630.00	-	-
PROJECT 3125 TOTALS:			5,078.19	-	-	5,078.19	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6500	INSTRUCTION RELATED TECHNOLOG	41.28	-	-	-	41.28	100.00
PROJECT 3150 TOTALS:			41.28	-	-	-	41.28	100.00
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010	GENERAL OPERATING	
0104	SALARY - PERFORMANCE PAY							
	5100	BASIC EDUCATION (K-12)	640.00	-	-	-	640.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	640.00	-	-	640.00	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	6,423.73	-	-	-	6,423.73	100.00
PROJECT 3161 TOTALS:			7,703.73	-	-	640.00	7,063.73	91.69
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	13,089.50	-	-	13,089.50	-	-
PROJECT 3180 TOTALS:			13,089.50	-	-	13,089.50	-	-

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PROJECT: 4110 SAI-ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	150.00	-	-	150.00	-	-
PROJECT 4110 TOTALS:			150.00	-	-	150.00	-	-
PROJECT: 5126 CSR-CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,198.65	-	-	1,198.65	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	2.35	-	-	-	2.35	100.00
PROJECT 5126 TOTALS:			1,201.00	-	-	1,198.65	2.35	0.20
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	17,595.00	-	-	17,595.00	-	-
PROJECT 6004 TOTALS:			17,595.00	-	-	17,595.00	-	-
PROJECT: 6113 SAI-PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	21,782.63	-	-	21,782.63	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,953.38	-	-	1,953.38	-	-
PROJECT 6113 TOTALS:			23,736.01	-	-	23,736.01	-	-

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PROJECT: 6120 CSR-SECONDARY READING INITIATI								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		30,532.43	-	-	18,539.15	11,993.28	39.20
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		404.94	-	-	404.94	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	348.68	651.32	65.10
0997	RESERVES - PROJECTS							
9890	RESERVES		1,729.00	-	-	-	1,729.00	100.00
PROJECT 6120 TOTALS:			33,666.37	-	-	19,292.77	14,373.60	42.69
PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		9,277.44	-	-	9,277.44	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	-	1,000.00	100.00
PROJECT 6127 TOTALS:			10,277.44	-	-	9,277.44	1,000.00	9.73
PROJECT: 7002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3.56	-	-	3.56	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		541.68	-	-	541.68	-	-
PROJECT 7002 TOTALS:			545.24	-	-	545.24	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		3,500.00	-	-	3,500.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,597.21	-	-	1,707.47	1,889.74	52.50
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		85.79	-	-	85.79	-	-
PROJECT 8002 TOTALS:			7,183.00	-	-	5,293.26	1,889.74	26.31
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		36,884.56	-	-	36,884.56	-	-
5200	EXCEPTIONAL CHILD		12,447.60	-	-	12,447.60	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		341.78	-	-	341.78	-	-
6120	GUIDANCE SERVICES		1,025.34	-	-	1,025.34	-	-
6140	PSYCHOLOGICAL SERVICES		68.36	-	-	68.36	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		1,640.54	-	-	1,640.54	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		1,196.23	-	-	1,196.23	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,989.99	-	-	4,989.99	-	-
7600	FOOD SERVICE (SCHOOLS)		1,392.77	-	-	1,392.77	-	-
7900	OPERATION OF PLANT		1,281.68	-	-	1,281.68	-	-
8100	MAINTENANCE ADMINISTRATION		256.34	-	-	256.34	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		268.41	-	-	-	268.41	100.00
6200	INSTRUCTIONAL MEDIA SERVICE		1,191.96	-	-	1,191.96	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		4,146.00	-	-	4,146.00	-	-
PROJECT 8160 TOTALS:			67,131.56	-	-	66,863.15	268.41	0.40

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

0092 RICHBOURG MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,202.63	-	-	1,202.63	-	-
PROJECT 8402 TOTALS:			1,202.63	-	-	1,202.63	-	-
PROJECT: 8475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		1,373.44	-	-	1,373.44	-	-
PROJECT 8475 TOTALS:			1,373.44	-	-	1,373.44	-	-