

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

**0121 RUCKEL MIDDLE SCHOOL**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	....	FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
6120	GUIDANCE SERVICES	4,954.38	-	-	4,954.38	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	8,267.00	-	-	-	8,267.00	100.00
5200	EXCEPTIONAL CHILD	1,134.00	-	-	-	1,134.00	100.00
6120	GUIDANCE SERVICES	314.00	-	-	-	314.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	322.00	-	-	-	322.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,266.00	-	-	-	1,266.00	100.00
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	1,011.21	-	-	744.21	267.00	26.40
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	983.24	-	-	983.24	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	69.95	-	-	69.95	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,148.00	-	300.00	877.65	1,970.35	62.50
7900	OPERATION OF PLANT	2,388.24	-	-	2,388.24	-	-
0357	SUPPORT MANAGED - COMPUTERS						
6500	INSTRUCTION RELATED TECHNOLOG	1,617.54	-	-	1,617.54	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,420.00	-	383.10	803.10	1,233.80	50.90
7900	OPERATION OF PLANT	300.00	-	-	258.02	41.98	13.90
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,000.00	-	-	6,146.13	853.87	12.20
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	8,623.33	-	-	8,623.33	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	178.04	-	-	78.04	100.00	56.10
7900	OPERATION OF PLANT	500.00	-	-	-	500.00	100.00

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0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	400.00	-	-	290.27	109.73	27.40
0375	CELLULAR TELEPHONE						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	300.00	-	-	300.00	-	-
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	6,068.45	-	-	6,068.45	-	-
0382	GARBAGE						
	7900 OPERATION OF PLANT	8,771.17	-	-	8,771.17	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	6,281.06	-	388.34	5,890.37	2.35	-
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	341.41	-	53.34	164.58	123.49	36.10
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	1,473.50	-	-	1,473.50	-	-
	7900 OPERATION OF PLANT	33,430.00	-	-	16,590.00	16,840.00	50.30
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	6,851.00	-	-	6,041.85	809.15	11.80
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	7,323.57	-	-	6,225.94	1,097.63	14.90
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	159,626.53	-	-	159,626.53	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	400.00	-	-	-	400.00	100.00
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	600.00	-	-	478.50	121.50	20.20
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	8,478.71	-	-	6,915.74	1,562.97	18.40
	6200 INSTRUCTIONAL MEDIA SERVICE	149.10	-	-	149.10	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,574.98	-	-	1,338.42	236.56	15.00

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7900	OPERATION OF PLANT	6,853.04	-	-	6,687.39	165.65	2.40
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,897.65	-	-	898.65	999.00	52.60
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	76.75	-	-	76.75	-	-
7900	OPERATION OF PLANT	2,412.00	-	-	1,613.65	798.35	33.10
0643	COMPUTER EQUIP (OVER \$1000)						
6200	INSTRUCTIONAL MEDIA SERVICE	2,273.00	-	-	2,273.00	-	-
0671	LAND IMPROVEMENTS						
7900	OPERATION OF PLANT	468.52	-	-	468.52	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
7900	OPERATION OF PLANT	5,133.28	-	-	2,519.64	2,613.64	50.90
0685	FLOORING/STRUCTURAL ALTERATION						
7900	OPERATION OF PLANT	1,895.00	-	-	1,895.00	-	-
0692	SOFTWARE (UNDER \$1000)						
6200	INSTRUCTIONAL MEDIA SERVICE	69.00	-	-	69.00	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	375.00	-	-	375.00	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	2,800.00	-	-	-	2,800.00	100.00
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	195.50	-	-	195.50	-	-
6400	INSTR STAFF TRAINING SERVICES	9.39	-	-	-	9.39	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	36,042.70	-	-	35,438.27	604.43	1.60
5200	EXCEPTIONAL CHILD	3,031.05	-	-	1,881.57	1,149.48	37.90
5300	VOCATIONAL AND TECHNICAL EDUC	963.18	-	-	759.38	203.80	21.10
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	8,910.01	-	-	-	8,910.01	100.00
<b>PROJECT .... TOTALS:</b>		<b>359,971.48</b>	<b>-</b>	<b>1,124.78</b>	<b>303,019.57</b>	<b>55,827.13</b>	<b>15.51</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 1084 MEDICAID REIMBURSEMENT</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	521.00	-	-	521.00	-	-
	6130	HEALTH SERVICES	8,064.00	-	-	8,064.00	-	-
<b>PROJECT 1084 TOTALS:</b>			<b>8,585.00</b>	<b>-</b>	<b>-</b>	<b>8,585.00</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	5,702.00	-	-	5,702.00	-	-
<b>PROJECT 2019 TOTALS:</b>			<b>5,702.00</b>	<b>-</b>	<b>-</b>	<b>5,702.00</b>	<b>-</b>	<b>-</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)	3,120.00	-	-	3,120.00	-	-
	6120	GUIDANCE SERVICES	6,213.60	-	-	6,213.60	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	330.00	-	-	330.00	-	-
	7600	FOOD SERVICE (SCHOOLS)	61.08	-	-	61.08	-	-
	7900	OPERATION OF PLANT	160.00	-	-	160.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	172.00	-	-	172.00	-	-
<b>PROJECT 2051 TOTALS:</b>			<b>10,056.68</b>	<b>-</b>	<b>-</b>	<b>10,056.68</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENAN	55,887.36	-	2,651.00	51,723.83	1,512.53	2.70
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENAN	1,000.00	-	-	400.00	600.00	60.00
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENAN	1,000.00	-	-	-	1,000.00	100.00
<b>PROJECT 2909 TOTALS:</b>		<b>57,887.36</b>	<b>-</b>	<b>2,651.00</b>	<b>52,123.83</b>	<b>3,112.53</b>	<b>5.38</b>
<b>PROJECT: 3001 ESE GUARANTEE - GIFTED</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	1,700.00	-	-	1,700.00	-	-
<b>PROJECT 3001 TOTALS:</b>		<b>1,700.00</b>	<b>-</b>	<b>-</b>	<b>1,700.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3101 LOTTERY -DISCRETIONARY</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES						
6120	GUIDANCE SERVICES	420.00	-	-	63.00	357.00	85.00
0997	RESERVES - PROJECTS						
9890	RESERVES	388.00	-	-	-	388.00	100.00
<b>PROJECT 3101 TOTALS:</b>		<b>808.00</b>	<b>-</b>	<b>-</b>	<b>63.00</b>	<b>745.00</b>	<b>92.20</b>

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<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	9,583.30	-	-	8,824.51	758.79	7.90
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	39,413.69	-	658.84	7,499.60	31,255.25	79.30
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	18,282.38	-	-	17,482.79	799.59	4.30
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	398.00	-	-	398.00	-	-
<b>PROJECT 3105 TOTALS:</b>			<b>67,677.37</b>	<b>-</b>	<b>658.84</b>	<b>34,204.90</b>	<b>32,813.63</b>	<b>48.49</b>
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	864.32	-	-	864.32	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,981.46	-	-	2,885.27	96.19	3.20
0692	SOFTWARE (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	52.76	-	-	-	52.76	100.00
0693	SOFTWARE SUBSCRIPTIONS							
	6200	INSTRUCTIONAL MEDIA SERVICE	440.01	-	-	439.57	0.44	0.10
<b>PROJECT 3106 TOTALS:</b>			<b>4,338.55</b>	<b>-</b>	<b>-</b>	<b>4,189.16</b>	<b>149.39</b>	<b>3.44</b>
<b>PROJECT: 3107 SAFE SCHOOLS</b>						<b>FUND: 1010</b>	<b>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>

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<b>PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,085.00	-	-	492.64	592.36	54.60
<b>PROJECT 3109 TOTALS:</b>			<b>1,085.00</b>	<b>-</b>	<b>-</b>	<b>492.64</b>	<b>592.36</b>	<b>54.60</b>
<b>PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		600.61	-	-	410.00	190.61	31.70
<b>PROJECT 3112 TOTALS:</b>			<b>600.61</b>	<b>-</b>	<b>-</b>	<b>410.00</b>	<b>190.61</b>	<b>31.74</b>
<b>PROJECT: 3125 CSR -INSTRUCTIONAL MATERIALS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,600.00	-	-	3,600.00	-	-
<b>PROJECT 3125 TOTALS:</b>			<b>3,600.00</b>	<b>-</b>	<b>-</b>	<b>3,600.00</b>	<b>-</b>	<b>-</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)		276.00	-	-	-	276.00	100.00
6120	GUIDANCE SERVICES		223.00	-	-	-	223.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		877.00	-	-	877.00	-	-
<b>PROJECT 3161 TOTALS:</b>			<b>1,376.00</b>	<b>-</b>	<b>-</b>	<b>877.00</b>	<b>499.00</b>	<b>36.26</b>
<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		13,646.50	-	-	13,646.50	-	-
<b>PROJECT 3180 TOTALS:</b>			<b>13,646.50</b>	<b>-</b>	<b>-</b>	<b>13,646.50</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 4110 SAI-ESOL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		450.00	-	-	450.00	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>450.00</b>	<b>-</b>	<b>-</b>	<b>450.00</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>
<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)		10,161.69	-	-	10,161.69	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		351.79	-	-	351.79	-	-
<b>PROJECT 6113 TOTALS:</b>			<b>10,513.48</b>	<b>-</b>	<b>-</b>	<b>10,513.48</b>	<b>-</b>	<b>-</b>



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<b>PROJECT: 6120 CSR-SECONDARY READING INITIATI</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		330.00	-	-	230.00	100.00	30.30
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		632.00	-	-	-	632.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		2,350.00	-	-	2,350.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,340.00	-	186.13	4,291.98	861.89	16.10
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		90.00	-	-	90.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		4,057.98	-	-	3,593.13	464.85	11.40
<b>PROJECT 6120 TOTALS:</b>			<b>12,799.98</b>	<b>-</b>	<b>186.13</b>	<b>10,555.11</b>	<b>2,058.74</b>	<b>16.08</b>
<b>PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	-	1,000.00	100.00
<b>PROJECT 6127 TOTALS:</b>			<b>1,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>100.00</b>
<b>PROJECT: 7002 SCHOOL ADVISORY COUNCIL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		4.05	-	-	4.05	-	-
<b>PROJECT 7002 TOTALS:</b>			<b>4.05</b>	<b>-</b>	<b>-</b>	<b>4.05</b>	<b>-</b>	<b>-</b>

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<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)		95.00	-	-	95.00	-	-
<b>PROJECT 7059 TOTALS:</b>			<b>95.00</b>	<b>-</b>	<b>-</b>	<b>95.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		851.68	-	-	661.59	190.09	22.30
<b>PROJECT 8002 TOTALS:</b>			<b>851.68</b>	<b>-</b>	<b>-</b>	<b>661.59</b>	<b>190.09</b>	<b>22.32</b>
<b>PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		54,013.54	-	-	54,013.54	-	-
5200	EXCEPTIONAL CHILD		10,927.61	-	-	10,927.61	-	-
6120	GUIDANCE SERVICES		2,688.22	-	-	2,688.22	-	-
6130	HEALTH SERVICES		336.03	-	-	336.03	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		1,344.11	-	-	1,344.11	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		1,344.11	-	-	1,344.11	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,360.28	-	-	3,360.28	-	-
7600	FOOD SERVICE (SCHOOLS)		1,320.59	-	-	1,320.59	-	-
7900	OPERATION OF PLANT		1,656.62	-	-	1,656.62	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		798.35	-	-	798.35	-	-
<b>PROJECT 8160 TOTALS:</b>			<b>77,789.46</b>	<b>-</b>	<b>-</b>	<b>77,789.46</b>	<b>-</b>	<b>-</b>

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

**0121 RUCKEL MIDDLE SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 8402 TITLE V</b>						<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,380.97	-	-	1,380.97	-	-
<b>PROJECT 8402 TOTALS:</b>			<b>1,380.97</b>	<b>-</b>	<b>-</b>	<b>1,380.97</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8475 IDEA PART B</b>						<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		2,969.00	-	-	2,969.00	-	-
<b>PROJECT 8475 TOTALS:</b>			<b>2,969.00</b>	<b>-</b>	<b>-</b>	<b>2,969.00</b>	<b>-</b>	<b>-</b>