

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

0131 DESTIN ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	15,752.29	-	-	15,752.29	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	11,413.00	-	-	-	11,413.00	100.00
5200	EXCEPTIONAL CHILD	564.00	-	-	-	564.00	100.00
6120	GUIDANCE SERVICES	170.00	-	-	-	170.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	322.00	-	-	-	322.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	509.00	-	-	-	509.00	100.00
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	10,550.00	-	-	10,550.00	-	-
5200	EXCEPTIONAL CHILD	2,620.00	-	-	2,620.00	-	-
6500	INSTRUCTION RELATED TECHNOLOG	853.00	-	-	853.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	600.00	-	-	600.00	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	1,039.88	-	-	1,039.88	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	11,162.40	-	-	11,162.40	-	-
7900	OPERATION OF PLANT	1,755.96	-	1,755.96	-	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	6.43	-	-	6.43	-	-
0363	SEAT MANAGED - COMPUTERS						
6500	INSTRUCTION RELATED TECHNOLOG	3,437.68	-	-	962.81	2,474.87	71.90
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,013.25	-	-	2,244.67	1,768.58	44.00
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	6,551.05	-	-	6,551.05	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	2,377.96	-	-	2,377.96	-	-

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0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	175.00	-	-	173.66	1.34	0.70
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	7,900.00	-	-	7,595.42	304.58	3.80
0382	GARBAGE						
	7400 FACILITIES ACQUISITION & CONS	180.00	-	180.00	-	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	17,981.94	-	-	17,981.94	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	23,246.02	-	3,615.64	19,455.38	175.00	0.70
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	5,900.00	-	-	2,907.12	2,992.88	50.70
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	3,520.00	-	-	3,197.33	322.67	9.10
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	164,250.20	-	-	110,402.05	53,848.15	32.70
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	30,850.99	-	2,243.10	22,764.78	5,843.11	18.90
	5200 EXCEPTIONAL CHILD	722.56	-	-	656.42	66.14	9.10
	6120 GUIDANCE SERVICES	874.33	-	-	874.33	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	1,101.22	-	-	517.87	583.35	52.90
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	9,645.98	-	-	6,665.60	2,980.38	30.90
	7900 OPERATION OF PLANT	11,920.81	-	-	11,132.02	788.79	6.60
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	767.62	-	232.15	535.47	-	-
0610	LIBRARY BOOKS						
	6200 INSTRUCTIONAL MEDIA SERVICE	615.32	-	-	615.32	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
	6200 INSTRUCTIONAL MEDIA SERVICE	36.90	-	-	36.90	-	-

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0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	9,866.66	-	-	9,866.66	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	656.30	-	-	656.30	-	-
	7900 OPERATION OF PLANT	5,138.68	-	-	5,138.68	-	-
0643	COMPUTER EQUIP (OVER \$1000)						
	6200 INSTRUCTIONAL MEDIA SERVICE	1,464.23	-	-	1,464.23	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	392.31	-	-	392.31	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	367.84	-	-	367.84	-	-
0671	LAND IMPROVEMENTS						
	7400 FACILITIES ACQUISITION & CONS	300.00	-	-	300.00	-	-
0675	FENCE & UNDERGROUND TANKS						
	7400 FACILITIES ACQUISITION & CONS	8,141.00	-	-	8,141.00	-	-
0677	REPLACEMENT SYSTEMS						
	7900 OPERATION OF PLANT	600.00	-	-	600.00	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
	5100 BASIC EDUCATION (K-12)	48.77	-	-	-	48.77	100.00
	6130 HEALTH SERVICES	75.96	-	-	-	75.96	100.00
	6200 INSTRUCTIONAL MEDIA SERVICE	825.90	-	-	801.83	24.07	2.90
0684	REPLACEMENT ROOFING & SYSTEMS						
	7400 FACILITIES ACQUISITION & CONS	500.00	-	-	500.00	-	-
0692	SOFTWARE (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	705.11	-	-	705.11	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	139.93	-	-	139.93	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	5100 BASIC EDUCATION (K-12)	49.59	-	-	49.59	-	-
0730	DUES AND FEES						
	6400 INSTR STAFF TRAINING SERVICES	185.00	-	-	185.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	199.80	-	-	199.80	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	51,477.04	-	-	51,169.08	307.96	0.60
5200	EXCEPTIONAL CHILD	718.56	-	-	718.56	-	-
6130	HEALTH SERVICES	456.75	-	-	456.75	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	993.53	-	-	993.53	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	462.11	-	-	462.11	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	19,927.97	-	-	-	19,927.97	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	149,211.32	-	-	-	149,211.32	100.00
PROJECT TOTALS:		606,291.15	-	8,026.85	343,540.41	254,723.89	42.01
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	8,933.00	-	-	8,933.00	-	-
PROJECT 1084 TOTALS:		8,933.00	-	-	8,933.00	-	-
PROJECT: 2051 PURCHASED-OTHER POSITIONS				FUND: 1010		GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	591.98	-	-	591.98	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	307.96	-	-	307.96	-	-
PROJECT 2051 TOTALS:		899.94	-	-	899.94	-	-

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PROJECT:	2169	CHILD CARE - DESTIN ELEMENTARY				FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	9100	COMMUNITY SERV	1,700.00	-	800.00	900.00	-	-
0363	SEAT MANAGED - COMPUTERS							
	9100	COMMUNITY SERV	609.42	-	-	609.42	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	9100	COMMUNITY SERV	150.00	-	-	82.00	68.00	45.30
0390	OTHER PURCHASED SVC-PRINT/COPY							
	9100	COMMUNITY SERV	96.00	-	-	96.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	9100	COMMUNITY SERV	6,134.00	-	-	821.60	5,312.40	86.60
0510	SUPPLIES							
	9100	COMMUNITY SERV	65,441.89	-	1,950.00	6,073.87	57,418.02	87.70
0642	EQUIPMENT (UNDER \$1000)							
	9100	COMMUNITY SERV	3,560.00	-	-	2,589.88	970.12	27.20
0644	COMPUTER HARDWARE(UNDER \$1000)							
	9100	COMMUNITY SERV	179.74	-	-	179.74	-	-
0692	SOFTWARE (UNDER \$1000)							
	9100	COMMUNITY SERV	60.00	-	-	60.00	-	-
0730	DUES AND FEES							
	9100	COMMUNITY SERV	4,073.50	-	-	3,772.00	301.50	7.40
0750	OTHER PERSONNEL SERVICES(TEMP)							
	9100	COMMUNITY SERV	6,000.00	-	-	4,612.14	1,387.86	23.10
0795	SCHOLARSHIPS,AWARDS,AND GRANTS							
	5100	BASIC EDUCATION (K-12)	200.00	-	200.00	-	-	-
PROJECT 2169 TOTALS:			88,204.55	-	2,950.00	19,796.65	65,457.90	74.21

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		40,827.67	-	-	39,849.33	978.34	2.40
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		6,600.00	-	-	3,500.00	3,100.00	46.90
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		1,900.00	-	-	1,250.00	650.00	34.20
PROJECT 2909 TOTALS:			49,327.67	-	-	44,599.33	4,728.34	9.59
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		793.00	-	-	793.00	-	-
PROJECT 3001 TOTALS:			793.00	-	-	793.00	-	-
PROJECT: 3101 LOTTERY -DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,077.62	-	-	1,077.62	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		79.24	-	-	79.24	-	-
6120	GUIDANCE SERVICES		1,180.76	-	-	1,150.67	30.09	2.50
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		224.42	-	-	224.42	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
5100	BASIC EDUCATION (K-12)		233.53	-	-	-	233.53	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		94.38	-	-	94.38	-	-
PROJECT 3101 TOTALS:			2,889.95	-	-	2,626.33	263.62	9.12

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	11,476.27	-	-	11,476.27	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	85,743.90	-	83,383.08	2,260.02	100.80	0.10
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	604.95	-	-	604.95	-	-
PROJECT 3105 TOTALS:			97,825.12	-	83,383.08	14,341.24	100.80	0.10
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	4,408.52	-	-	3,597.84	810.68	18.30
PROJECT 3106 TOTALS:			4,408.52	-	-	3,597.84	810.68	18.39
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	350.00	-	-	350.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	717.03	-	-	717.03	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	133.97	-	133.97	-	-	-
PROJECT 3109 TOTALS:			1,201.00	-	133.97	1,067.03	-	-
PROJECT: 3151 SAI-ESE EXTENDED SCHOOL YEAR						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	25.00	-	-	-	25.00	100.00
PROJECT 3151 TOTALS:			25.00	-	-	-	25.00	100.00

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	4,178.03	-	-	4,178.03	-	-
0104	SALARY - PERFORMANCE PAY							
	5100	BASIC EDUCATION (K-12)	416.00	-	-	-	416.00	100.00
	6120	GUIDANCE SERVICES	144.00	-	-	-	144.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	863.35	-	-	863.35	-	-
PROJECT 3161 TOTALS:			5,601.38	-	-	5,041.38	560.00	10.00
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	16,292.25	-	-	16,292.25	-	-
PROJECT 3180 TOTALS:			16,292.25	-	-	16,292.25	-	-
PROJECT: 4110 SAI-ESOL						FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	3,150.00	-	-	3,150.00	-	-
PROJECT 4110 TOTALS:			3,150.00	-	-	3,150.00	-	-
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: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	19,047.00	-	-	19,047.00	-	-
PROJECT 6004 TOTALS:		19,047.00	-	-	19,047.00	-	-
PROJECT: 6113 SAI-PLAN OF CARE					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	15,423.45	-	-	15,423.45	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	4,976.80	-	-	4,976.80	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,970.24	-	202.80	2,767.44	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,177.11	-	-	1,177.11	-	-
PROJECT 6113 TOTALS:		24,547.60	-	202.80	24,344.80	-	-
PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	3,992.00	-	-	3,992.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,000.00	-	-	-	1,000.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,866.00	-	-	2,866.00	-	-
PROJECT 6127 TOTALS:		7,858.00	-	-	6,858.00	1,000.00	12.73

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PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
5100	BASIC EDUCATION (K-12)		643.80	-	-	643.80	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		297.18	-	-	297.18	-	-
PROJECT 7002 TOTALS:			940.98	-	-	940.98	-	-
PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,679.46	-	75.92	-	4,603.54	98.30
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		4,011.45	-	-	2,002.50	2,008.95	50.00
PROJECT 8002 TOTALS:			8,690.91	-	75.92	2,002.50	6,612.49	76.09

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PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010 GENERAL OPERATING		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	63,213.91	-	-	63,213.91	-	-
	5200	EXCEPTIONAL CHILD	2,786.80	-	-	2,786.80	-	-
	6120	GUIDANCE SERVICES	1,254.06	-	-	1,254.06	-	-
	6130	HEALTH SERVICES	278.68	-	-	278.68	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	1,532.74	-	-	1,532.74	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,254.06	-	-	1,254.06	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,647.47	-	-	2,647.47	-	-
	7600	FOOD SERVICE (SCHOOLS)	371.58	-	-	371.58	-	-
	7900	OPERATION OF PLANT	1,300.51	-	-	1,300.51	-	-
	9100	COMMUNITY SERV	719.92	-	-	719.92	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	4,521.40	-	-	4,521.40	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	582.00	-	-	582.00	-	-
PROJECT 8160 TOTALS:			80,463.13	-	-	80,463.13	-	-
PROJECT: 8402 TITLE V						FUND: 4201 FEDERAL REVENUE FROM STAT		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,546.42	-	-	1,546.42	-	-
PROJECT 8402 TOTALS:			1,546.42	-	-	1,546.42	-	-
PROJECT: 8475 IDEA PART B						FUND: 4201 FEDERAL REVENUE FROM STAT		
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	1,818.07	-	-	1,818.07	-	-
PROJECT 8475 TOTALS:			1,818.07	-	-	1,818.07	-	-