

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

0551 OCEAN CITY ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,401.80	-	-	2,401.80	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,748.72	-	-	3,748.72	-	-
7900	OPERATION OF PLANT	816.02	-	-	816.02	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	4,947.00	-	-	-	4,947.00	100.00
5200	EXCEPTIONAL CHILD	1,615.00	-	-	-	1,615.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	509.00	-	-	-	509.00	100.00
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	20,017.17	-	-	12,150.00	7,867.17	39.30
6200	INSTRUCTIONAL MEDIA SERVICE	319.50	-	-	319.50	-	-
6400	INSTR STAFF TRAINING SERVICES	500.00	-	-	500.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,250.00	-	600.00	1,650.00	-	-
7900	OPERATION OF PLANT	95,642.62	-	-	94,745.43	897.19	0.90
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	427.08	-	-	-	427.08	100.00
0357	SUPPORT MANAGED - COMPUTERS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,000.00	-	-	1,617.54	3,382.46	67.60
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	6,359.59	-	195.94	5,825.72	337.93	5.30
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,083.00	-	-	816.21	266.79	24.60
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	4,800.03	-	-	4,800.03	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	700.00	-	-	-	700.00	100.00
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	207.89	-	-	207.89	-	-

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0375	CELLULAR TELEPHONE						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	896.36	-	-	474.30	422.06	47.00
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	10,000.00	-	-	8,945.27	1,054.73	10.50
0382	GARBAGE						
	7900 OPERATION OF PLANT	8,500.00	-	-	8,069.85	430.15	5.00
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	44.00	-	-	44.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,000.00	-	-	1,218.23	2,781.77	69.50
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	32.40	-	-	32.40	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	6200 INSTRUCTIONAL MEDIA SERVICE	200.00	-	-	-	200.00	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	250.00	-	-	250.00	-	-
	7900 OPERATION OF PLANT	5,225.00	-	1,800.00	3,425.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	737.50	-	-	41.25	696.25	94.40
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	23,000.00	-	-	21,706.25	1,293.75	5.60
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	102,960.00	-	-	100,282.85	2,677.15	2.60
0450	GASOLINE						
	7900 OPERATION OF PLANT	75.00	-	-	14.30	60.70	80.90
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	10,987.12	-	741.47	5,792.15	4,453.50	40.50
	5200 EXCEPTIONAL CHILD	1,500.00	-	-	-	1,500.00	100.00
	6120 GUIDANCE SERVICES	330.00	-	-	325.00	5.00	1.50
	6400 INSTR STAFF TRAINING SERVICES	227.80	-	-	227.80	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,770.83	-	-	1,734.56	36.27	2.00

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7900	OPERATION OF PLANT	1,770.42	-	-	1,239.64	530.78	29.90
0530	PERIODICALS						
6200	INSTRUCTIONAL MEDIA SERVICE	303.56	-	-	292.16	11.40	3.70
0570	FOOD PURCHASES - WAREHOUSE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	140.00	-	-	-	140.00	100.00
0691	SOFTWARE (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	1,375.00	-	-	-	1,375.00	100.00
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	1,215.00	-	-	585.00	630.00	51.80
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	629.00	-	-	619.00	10.00	1.50
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	26,528.55	-	-	26,243.64	284.91	1.00
5200	EXCEPTIONAL CHILD	4,000.00	-	-	2,825.56	1,174.44	29.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,343.27	-	-	2,343.27	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	3,329.88	-	-	-	3,329.88	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	149,466.60	-	-	-	149,466.60	100.00
PROJECT TOTALS:		513,181.71	-	3,337.41	316,330.34	193,513.96	37.71
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	1,979.00	-	-	1,979.00	-	-
6130	HEALTH SERVICES	4,984.00	-	-	4,984.00	-	-
PROJECT 1084 TOTALS:		6,963.00	-	-	6,963.00	-	-

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		21,666.00	-	-	21,666.00	-	-
PROJECT 2019 TOTALS:			21,666.00	-	-	21,666.00	-	-
PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		24,337.40	-	315.00	23,279.92	742.48	3.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		1,500.00	-	1,000.00	-	500.00	33.30
PROJECT 2909 TOTALS:			25,837.40	-	1,315.00	23,279.92	1,242.48	4.81
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		34.73	-	-	-	34.73	100.00
5200	EXCEPTIONAL CHILD		671.16	-	-	133.96	537.20	80.00
0997	RESERVES - PROJECTS							
9890	RESERVES		3,273.15	-	-	-	3,273.15	100.00
PROJECT 3001 TOTALS:			3,979.04	-	-	133.96	3,845.08	96.63

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PROJECT: 3101 LOTTERY -DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	4,356.30	-	-	2,949.51	1,406.79	32.20
	5200	EXCEPTIONAL CHILD	5,341.00	-	-	100.85	5,240.15	98.10
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	13.97	-	-	-	13.97	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	3,000.00	-	-	462.12	2,537.88	84.60
0997	RESERVES - PROJECTS							
	9890	RESERVES	92.31	-	-	-	92.31	100.00
PROJECT 3101 TOTALS:			12,803.58	-	-	3,512.48	9,291.10	72.57
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	42,334.52	-	-	34,905.60	7,428.92	17.50
PROJECT 3105 TOTALS:			42,334.52	-	-	34,905.60	7,428.92	17.55
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA								
					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,772.32	-	-	2,568.98	203.34	7.30
PROJECT 3106 TOTALS:			2,772.32	-	-	2,568.98	203.34	7.33
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	855.89	-	-	842.93	12.96	1.50
PROJECT 3109 TOTALS:			855.89	-	-	842.93	12.96	1.51

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PROJECT: 3125 CSR -INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,134.63	-	-	186.14	948.49	83.50
PROJECT 3125 TOTALS:			1,134.63	-	-	186.14	948.49	83.59
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	0.05	-	-	0.05	-	-
PROJECT 3150 TOTALS:			0.05	-	-	0.05	-	-
PROJECT: 3151 SAI-ESE EXTENDED SCHOOL YEAR						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	1,249.00	-	-	1,249.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	453.00	-	-	453.00	-	-
PROJECT 3151 TOTALS:			1,702.00	-	-	1,702.00	-	-
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010	GENERAL OPERATING	
0104	SALARY - PERFORMANCE PAY							
	5100	BASIC EDUCATION (K-12)	582.00	-	-	-	582.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	492.68	-	-	465.78	26.90	5.40
	5200	EXCEPTIONAL CHILD	8,530.21	-	-	4,606.43	3,923.78	46.00
PROJECT 3161 TOTALS:			9,604.89	-	-	5,072.21	4,532.68	47.19

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PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		10,861.50	-	-	10,861.50	-	-
PROJECT 3180 TOTALS:			10,861.50	-	-	10,861.50	-	-
PROJECT: 4110 SAI-ESOL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,200.00	-	-	1,200.00	-	-
PROJECT 4110 TOTALS:			1,200.00	-	-	1,200.00	-	-
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	-	-
PROJECT: 5126 CSR-CLASS SIZE EQUALIZATION								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		4,800.00	-	-	-	4,800.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,847.71	-	-	-	1,847.71	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		3,985.55	-	-	1,818.07	2,167.48	54.30
0997	RESERVES - PROJECTS							
9890	RESERVES		95,848.00	-	-	-	95,848.00	100.00
PROJECT 5126 TOTALS:			106,481.26	-	-	1,818.07	104,663.19	98.29

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	11,900.00	-	-	11,900.00	-	-
PROJECT 6004 TOTALS:		11,900.00	-	-	11,900.00	-	-
PROJECT: 6113 SAI-PLAN OF CARE					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	11,881.08	-	-	11,881.08	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	1,947.00	-	-	1,947.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
5100	BASIC EDUCATION (K-12)	2,502.80	-	-	2,502.80	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,505.94	-	-	1,505.94	-	-
PROJECT 6113 TOTALS:		17,836.82	-	-	17,836.82	-	-
PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	3,336.15	-	-	3,336.15	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,936.89	-	-	4,936.89	-	-
5200	EXCEPTIONAL CHILD	24.97	-	-	24.97	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,407.44	-	-	2,407.44	-	-
PROJECT 6127 TOTALS:		10,705.45	-	-	10,705.45	-	-

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PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		304.09	-	-	304.09	-	-
PROJECT 7002 TOTALS:			304.09	-	-	304.09	-	-
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		671.85	-	659.97	11.88	-	-
PROJECT 7160 TOTALS:			671.85	-	659.97	11.88	-	-
PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		1,467.50	-	-	1,410.00	57.50	3.90
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		727.81	-	-	727.81	-	-
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		960.69	-	-	960.69	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		1,703.00	-	-	1,703.00	-	-
PROJECT 8002 TOTALS:			4,859.00	-	-	4,801.50	57.50	1.18
PROJECT: 7401 TITLE I						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		470.24	-	-	470.24	-	-
PROJECT 7401 TOTALS:			470.24	-	-	470.24	-	-

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PROJECT: 7439 EVEN START - OCEAN CITY						FUND: 4201	FEDERAL REVENUE FROM STAT	
0102	SALARY - OTHER COMPENSATION							
	5500	PREKINDERGARTEN	1,436.78	-	-	1,436.78	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	11,000.00	-	-	11,000.00	-	-
0375	CELLULAR TELEPHONE							
	7900	OPERATION OF PLANT	75.20	-	-	75.20	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	5500	PREKINDERGARTEN	425.45	-	-	425.45	-	-
0510	SUPPLIES							
	5500	PREKINDERGARTEN	11,664.90	-	-	11,664.90	-	-
	5900	OTHER INSTRUCTION	12,651.14	-	-	12,651.14	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5900	OTHER INSTRUCTION	1,152.00	-	-	1,152.00	-	-
PROJECT 7439 TOTALS:			38,405.47	-	-	38,405.47	-	-
PROJECT: 7475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	836.63	-	-	836.63	-	-
PROJECT 7475 TOTALS:			836.63	-	-	836.63	-	-

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PROJECT: 8401 TITLE I						FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100 BASIC EDUCATION (K-12)		4,800.00	-	-	4,800.00	-	-
0357	SUPPORT MANAGED - COMPUTERS							
	5100 BASIC EDUCATION (K-12)		10,059.42	-	-	10,059.42	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		46,880.48	-	-	15,867.80	31,012.68	66.10
	6150 PARENTAL INVOLVEMENT		5,000.00	-	-	-	5,000.00	100.00
PROJECT 8401 TOTALS:			66,739.90	-	-	30,727.22	36,012.68	53.96
PROJECT: 8402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
	6200 INSTRUCTIONAL MEDIA SERVICE		862.20	-	-	862.20	-	-
PROJECT 8402 TOTALS:			862.20	-	-	862.20	-	-
PROJECT: 8475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
	5200 EXCEPTIONAL CHILD		97.82	-	-	97.82	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200 EXCEPTIONAL CHILD		2,883.44	-	-	2,883.44	-	-
PROJECT 8475 TOTALS:			2,981.26	-	-	2,981.26	-	-