

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

**0631 FLOROSA ELEMENTARY SCHOOL**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	....			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
6200	INSTRUCTIONAL MEDIA SERVICE	2,692.50	-	-	2,692.50	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	6,693.00	-	-	-	6,693.00	100.00
5200	EXCEPTIONAL CHILD	1,644.00	-	-	-	1,644.00	100.00
6120	GUIDANCE SERVICES	242.00	-	-	-	242.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	203.00	-	-	-	203.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	509.00	-	-	-	509.00	100.00
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	29,000.00	-	250.00	28,750.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
6400	INSTR STAFF TRAINING SERVICES	400.00	-	-	400.00	-	-
7900	OPERATION OF PLANT	89,713.30	-	6,301.90	83,411.40	-	-
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	1,014.78	-	-	1,014.78	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,600.00	-	-	2,598.62	1.38	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,556.89	-	428.19	3,859.53	1,269.17	22.80
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	2,217.24	-	-	2,217.24	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	750.00	-	-	669.37	80.63	10.70
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	4,576.05	-	-	4,576.05	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	2,378.41	-	-	2,378.41	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0373	TELEPHONE LONG DISTANCE						
	7900 OPERATION OF PLANT	300.00	-	-	134.12	165.88	55.20
0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	123,623.95	-	-	26,193.13	97,430.82	78.80
0382	GARBAGE						
	7900 OPERATION OF PLANT	41,066.35	-	-	4,566.48	36,499.87	88.80
0390	OTHER PURCHASED SVC-PRINT/COPY						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,620.00	-	1,575.00	2,884.16	160.84	3.40
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	1,750.00	-	-	1,686.00	64.00	3.60
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	165.00	-	-	165.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	92,639.86	-	-	3,251.14	89,388.72	96.40
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	164,400.00	-	-	75,800.47	88,599.53	53.80
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	25,732.35	-	-	25,045.46	686.89	2.60
	5200 EXCEPTIONAL CHILD	2,373.72	-	-	2,310.32	63.40	2.60
	6120 GUIDANCE SERVICES	1,973.72	-	-	436.38	1,537.34	77.80
	6200 INSTRUCTIONAL MEDIA SERVICE	2,721.44	-	-	1,622.41	1,099.03	40.30
	6300 INSTR & CURR DEVEL SVC(SUPER)	1.61	-	-	1.61	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	5,192.44	-	-	5,121.18	71.26	1.30
	7900 OPERATION OF PLANT	3,106.60	-	-	2,711.39	395.21	12.70
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	656.69	-	656.69	-	-	-
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	331.43	-	-	319.19	12.24	3.60

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	65.85	-	-	65.85	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	16,956.06	-	-	16,956.06	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	465.00	-	-	465.00	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
	7900	OPERATION OF PLANT	908.60	-	-	908.60	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,179.89	-	-	1,581.39	598.50	27.40
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	949.00	-	-	350.00	599.00	63.10
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	213.00	-	-	135.00	78.00	36.60
	6400	INSTR STAFF TRAINING SERVICES	175.00	-	-	175.00	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	135.00	-	-	135.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	35,488.19	-	-	34,657.53	830.66	2.30
	5200	EXCEPTIONAL CHILD	3,050.00	-	-	3,039.52	10.48	0.30
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	23.20	-	-	-	23.20	100.00
<b>PROJECT .... TOTALS:</b>			<b>681,809.12</b>	<b>-</b>	<b>9,211.78</b>	<b>343,640.29</b>	<b>328,957.05</b>	<b>48.25</b>

**PROJECT: 1084 MEDICAID REIMBURSEMENT**

**FUND: 1010 GENERAL OPERATING**

0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	521.00	-	-	521.00	-	-
	6130	HEALTH SERVICES	6,356.00	-	-	6,356.00	-	-
<b>PROJECT 1084 TOTALS:</b>			<b>6,877.00</b>	<b>-</b>	<b>-</b>	<b>6,877.00</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<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>	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		810.74	-	-	810.74	-	-
<b>PROJECT 2051 TOTALS:</b>			<b>810.74</b>	<b>-</b>	<b>-</b>	<b>810.74</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		25,519.92	-	2,542.20	14,218.81	8,758.91	34.30
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		250.00	-	-	69.75	180.25	72.10
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		2,000.00	-	800.00	-	1,200.00	60.00
<b>PROJECT 2909 TOTALS:</b>			<b>27,769.92</b>	<b>-</b>	<b>3,342.20</b>	<b>14,288.56</b>	<b>10,139.16</b>	<b>36.51</b>

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<b>PROJECT: 3001 ESE GUARANTEE - GIFTED</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0360	LEASE AND RENTAL AGREEMENTS							
5200	EXCEPTIONAL CHILD		1,565.00	-	-	1,389.50	175.50	11.20
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		78.75	-	-	78.75	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		14,668.32	-	-	307.32	14,361.00	97.90
0730	DUES AND FEES							
5200	EXCEPTIONAL CHILD		82.00	-	-	51.50	30.50	37.20
0997	RESERVES - PROJECTS							
9890	RESERVES		54.25	-	-	-	54.25	100.00
<b>PROJECT 3001 TOTALS:</b>			<b>16,448.32</b>	<b>-</b>	<b>-</b>	<b>1,827.07</b>	<b>14,621.25</b>	<b>88.89</b>
<b>PROJECT: 3101 LOTTERY -DISCRETIONARY</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,052.59	-	-	-	6,052.59	100.00
6120	GUIDANCE SERVICES		597.74	-	-	-	597.74	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		145.00	-	-	-	145.00	100.00
<b>PROJECT 3101 TOTALS:</b>			<b>6,795.33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,795.33</b>	<b>100.00</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,641.31	-	-	9,422.37	218.94	2.20
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		43,164.19	-	30,866.16	11,400.83	897.20	2.00
<b>PROJECT 3105 TOTALS:</b>			<b>52,805.50</b>	<b>-</b>	<b>30,866.16</b>	<b>20,823.20</b>	<b>1,116.14</b>	<b>2.11</b>

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<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		3,668.47	-	-	3,450.39	218.08	5.90
<b>PROJECT 3106 TOTALS:</b>			<b>3,668.47</b>	<b>-</b>	<b>-</b>	<b>3,450.39</b>	<b>218.08</b>	<b>5.94</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		853.00	-	-	853.00	-	-
<b>PROJECT 3109 TOTALS:</b>			<b>853.00</b>	<b>-</b>	<b>-</b>	<b>853.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		184.43	-	-	-	184.43	100.00
<b>PROJECT 3112 TOTALS:</b>			<b>184.43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184.43</b>	<b>100.00</b>

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<b>PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,364.73	-	-	1,364.73	-	-
0104	SALARY - PERFORMANCE PAY							
5100	BASIC EDUCATION (K-12)		291.00	-	-	-	291.00	100.00
5200	EXCEPTIONAL CHILD		291.00	-	-	-	291.00	100.00
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		5,000.00	-	-	2,740.85	2,259.15	45.10
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		28,445.81	-	-	1,912.05	26,533.76	93.20
0997	RESERVES - PROJECTS							
9890	RESERVES		8,057.80	-	-	-	8,057.80	100.00
<b>PROJECT 3161 TOTALS:</b>			<b>43,450.34</b>	<b>-</b>	<b>-</b>	<b>6,017.63</b>	<b>37,432.71</b>	<b>86.15</b>
<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		11,975.50	-	-	11,975.50	-	-
<b>PROJECT 3180 TOTALS:</b>			<b>11,975.50</b>	<b>-</b>	<b>-</b>	<b>11,975.50</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4110 SAI-ESOL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,000.00	-	-	3,000.00	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>3,000.00</b>	<b>-</b>	<b>-</b>	<b>3,000.00</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 5012 ITINERANT-STAFFING SPECIALIST</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		100.00	-	-	100.00	-	-
<b>PROJECT 5012 TOTALS:</b>			<b>100.00</b>	<b>-</b>	<b>-</b>	<b>100.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 5126 CSR-CLASS SIZE EQUALIZATION</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		52.00	-	-	52.00	-	-
<b>PROJECT 5126 TOTALS:</b>			<b>52.00</b>	<b>-</b>	<b>-</b>	<b>52.00</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		15,174.00	-	-	15,174.00	-	-
<b>PROJECT 6004 TOTALS:</b>			<b>15,174.00</b>	<b>-</b>	<b>-</b>	<b>15,174.00</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)		6,450.10	-	-	6,450.10	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		7,621.15	-	-	7,621.15	-	-
<b>PROJECT 6113 TOTALS:</b>			<b>14,071.25</b>	<b>-</b>	<b>-</b>	<b>14,071.25</b>	<b>-</b>	<b>-</b>



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<b>PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0398	FIELD TRIP/STUDENT TRANSPORT							
	7803 TRANSPORTATION - SOUTH		4,326.40	-	-	4,326.40	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		1,000.00	-	-	-	1,000.00	100.00
<b>PROJECT 6127 TOTALS:</b>			<b>5,326.40</b>	<b>-</b>	<b>-</b>	<b>4,326.40</b>	<b>1,000.00</b>	<b>18.77</b>
<b>PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		376.94	-	-	376.94	-	-
0730	DUES AND FEES							
	5100 BASIC EDUCATION (K-12)		78.00	-	-	78.00	-	-
<b>PROJECT 7059 TOTALS:</b>			<b>454.94</b>	<b>-</b>	<b>-</b>	<b>454.94</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>8002</b>	<b>LOTTERY SCHOOL ADVISORY COUNCL</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		1,016.75	-	-	1,016.75	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,166.41	-	-	1,166.41	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,632.66	-	-	2,632.66	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		126.00	-	-	126.00	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
7900	OPERATION OF PLANT		801.83	-	-	801.83	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		445.90	-	-	445.90	-	-
<b>PROJECT 8002 TOTALS:</b>			<b>6,189.55</b>	<b>-</b>	<b>-</b>	<b>6,189.55</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	42,200.00	-	-	42,200.00	-	-
5200	EXCEPTIONAL CHILD	8,600.00	-	-	8,600.00	-	-
6110	ATTENDANCE AND SOCIAL WORK	425.00	-	-	425.00	-	-
6120	GUIDANCE SERVICES	1,200.00	-	-	1,200.00	-	-
6130	HEALTH SERVICES	425.00	-	-	425.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	1,200.00	-	-	1,200.00	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	1,325.00	-	-	1,325.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,825.00	-	-	1,825.00	-	-
7600	FOOD SERVICE (SCHOOLS)	517.60	-	-	517.60	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	320.65	-	-	320.65	-	-
<b>PROJECT 8160 TOTALS:</b>		<b>58,038.25</b>	<b>-</b>	<b>-</b>	<b>58,038.25</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8402 TITLE V</b>					<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	1,074.51	-	-	1,074.51	-	-
<b>PROJECT 8402 TOTALS:</b>		<b>1,074.51</b>	<b>-</b>	<b>-</b>	<b>1,074.51</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	757.00	-	-	757.00	-	-
<b>PROJECT 8475 TOTALS:</b>		<b>757.00</b>	<b>-</b>	<b>-</b>	<b>757.00</b>	<b>-</b>	<b>-</b>