

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

0731 WALKER ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	9,006.00	-	-	-	9,006.00	100.00
5200	EXCEPTIONAL CHILD	1,804.00	-	-	-	1,804.00	100.00
6120	GUIDANCE SERVICES	226.00	-	-	-	226.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	322.00	-	-	-	322.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	509.00	-	-	-	509.00	100.00
0350	REPAIR AND MAINTENANCE						
6200	INSTRUCTIONAL MEDIA SERVICE	427.00	-	-	427.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,287.24	-	-	4,095.27	191.97	4.40
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,712.76	-	428.19	1,284.57	-	-
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	15,844.92	-	-	15,844.92	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	431.51	-	-	431.51	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	294.22	205.78	41.10
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	5,053.19	-	-	5,053.19	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	564.59	435.41	43.50
7900	OPERATION OF PLANT	267.79	-	-	267.79	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	211.97	-	-	211.97	-	-
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	14,542.84	-	-	14,542.84	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	954.72	-	-	954.72	-	-

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0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,669.49	-	-	1,669.49	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	1,321.25	-	-	1,321.25	-	-
	7900 OPERATION OF PLANT	1,040.00	-	80.00	960.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	251.25	-	-	251.25	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	18,474.88	-	-	18,474.88	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	162,070.38	-	-	162,070.38	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	261.76	-	-	261.76	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	62.81	-	-	62.81	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	15,882.03	-	95.85	15,139.27	646.91	4.00
	5200 EXCEPTIONAL CHILD	171.75	-	70.00	101.75	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	738.00	-	-	738.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,000.00	-	-	1,851.37	148.63	7.40
	7900 OPERATION OF PLANT	14,038.73	-	3,066.45	10,972.28	-	-
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	120.62	-	120.62	-	-	-
0642	EQUIPMENT (UNDER \$1000)						
	7900 OPERATION OF PLANT	1,552.38	-	-	1,552.38	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	239.72	-	-	239.72	-	-
0730	DUES AND FEES						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	250.00	-	-	140.00	110.00	44.00

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0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	38,519.28	-	-	38,519.28	-	-
5200	EXCEPTIONAL CHILD	3,571.91	-	-	3,571.91	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	785.56	-	-	785.56	-	-
7900	OPERATION OF PLANT	455.00	-	-	455.00	-	-
9100	COMMUNITY SERV	84.00	-	-	84.00	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	5,532.39	-	-	-	5,532.39	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	38,546.22	-	-	-	38,546.22	100.00
PROJECT TOTALS:		364,740.35	-	3,861.11	303,194.93	57,684.31	15.82
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	2,447.00	-	-	2,447.00	-	-
6130	HEALTH SERVICES	7,700.00	-	-	7,700.00	-	-
PROJECT 1084 TOTALS:		10,147.00	-	-	10,147.00	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	26,798.00	-	-	26,798.00	-	-
PROJECT 2019 TOTALS:		26,798.00	-	-	26,798.00	-	-

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PROJECT:	2171	CHILD CARE - WALKER				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6120	GUIDANCE SERVICES		1,583.04	-	-	1,583.04	-	-
0350	REPAIR AND MAINTENANCE							
9100	COMMUNITY SERV		1,583.59	-	142.68	1,440.91	-	-
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		6,530.28	-	-	4,912.74	1,617.54	24.70
0360	LEASE AND RENTAL AGREEMENTS							
9100	COMMUNITY SERV		3,220.57	-	282.64	2,937.93	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
9100	COMMUNITY SERV		41.00	-	-	41.00	-	-
0375	CELLULAR TELEPHONE							
9100	COMMUNITY SERV		164.88	-	-	164.88	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		131.60	-	-	131.60	-	-
9100	COMMUNITY SERV		1,818.55	-	-	1,818.55	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,388.77	-	-	-	2,388.77	100.00
9100	COMMUNITY SERV		14,352.00	-	2,388.77	4,361.07	7,602.16	52.90
0622	AUDIO VISUAL (UNDER \$1000)							
9100	COMMUNITY SERV		1,501.98	-	-	1,501.98	-	-
0692	SOFTWARE (UNDER \$1000)							
9100	COMMUNITY SERV		60.00	-	-	60.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		5,816.00	-	-	5,816.00	-	-
0730	DUES AND FEES							
9100	COMMUNITY SERV		5,138.90	-	-	5,138.90	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
9100	COMMUNITY SERV		15,218.67	-	-	14,627.26	591.41	3.80

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PROJECT 2171 TOTALS:			59,549.83	-	2,814.09	44,535.86	12,199.88	20.49
PROJECT: 2909 SCHOOL MAINTENANCE						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
	8120	BUILDING AND GROUND MAINTENAN	23,327.76	-	160.25	21,658.68	1,508.83	6.40
0684	REPLACEMENT ROOFING & SYSTEMS							
	8120	BUILDING AND GROUND MAINTENAN	2,100.00	-	732.00	85.00	1,283.00	61.10
0685	FLOORING/STRUCTURAL ALTERATION							
	8120	BUILDING AND GROUND MAINTENAN	8,000.00	-	7,255.20	-	744.80	9.30
PROJECT 2909 TOTALS:			33,427.76	-	8,147.45	21,743.68	3,536.63	10.58
PROJECT: 3001 ESE GUARANTEE - GIFTED						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	716.47	-	-	482.55	233.92	32.60
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	157.61	-	-	157.61	-	-
PROJECT 3001 TOTALS:			874.08	-	-	640.16	233.92	26.76
PROJECT: 3101 LOTTERY -DISCRETIONARY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	760.00	-	372.00	387.97	0.03	-
	6120	GUIDANCE SERVICES	0.19	-	-	-	0.19	100.00
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	5.26	-	-	-	5.26	100.00
PROJECT 3101 TOTALS:			765.45	-	372.00	387.97	5.48	0.72

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PROJECT:	3105	INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,510.99	-	643.00	2,845.86	22.13	0.60
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	63,004.49	-	35,111.74	27,892.75	-	-
PROJECT 3105 TOTALS:			66,515.48	-	35,754.74	30,738.61	22.13	0.03
PROJECT:	3106	INSTRUCTIONAL MATERIALS-MEDIA				FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	16.64	-	-	-	16.64	100.00
	6200	INSTRUCTIONAL MEDIA SERVICE	139.35	-	-	139.35	-	-
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	402.81	-	-	402.81	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,880.78	-	-	2,723.47	157.31	5.40
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	36.90	-	-	36.90	-	-
PROJECT 3106 TOTALS:			3,831.48	-	-	3,657.53	173.95	4.54
PROJECT:	3109	INSTRUCTIONAL MATERIALS-SCIENC				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,036.00	-	-	1,033.61	2.39	0.20
PROJECT 3109 TOTALS:			1,036.00	-	-	1,033.61	2.39	0.23

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PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		4.32	-	-	4.32	-	-
PROJECT 3112 TOTALS:			4.32	-	-	4.32	-	-
PROJECT: 3125 CSR -INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,000.00	-	-	2,000.00	-	-
PROJECT 3125 TOTALS:			2,000.00	-	-	2,000.00	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		466.86	-	-	466.86	-	-
PROJECT 3150 TOTALS:			466.86	-	-	466.86	-	-
PROJECT: 3151 SAI-ESE EXTENDED SCHOOL YEAR						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		1,499.00	-	-	1,499.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		405.00	-	-	405.00	-	-
PROJECT 3151 TOTALS:			1,904.00	-	-	1,904.00	-	-

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT								
					FUND: 1010	GENERAL OPERATING		
0104	SALARY - PERFORMANCE PAY							
5100	BASIC EDUCATION (K-12)		655.00	-	-	-	655.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,456.62	-	888.03	5,505.67	1,062.92	14.20
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		654.38	-	-	654.38	-	-
PROJECT 3161 TOTALS:			8,766.00	-	888.03	6,160.05	1,717.92	19.60
PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		15,596.00	-	-	15,596.00	-	-
PROJECT 3180 TOTALS:			15,596.00	-	-	15,596.00	-	-
PROJECT: 4110 SAI-ESOL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		600.00	-	-	600.00	-	-
PROJECT 4110 TOTALS:			600.00	-	-	600.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		18,426.00	-	-	18,426.00	-	-
PROJECT 6004 TOTALS:			18,426.00	-	-	18,426.00	-	-

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PROJECT: 6113 SAI-PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		14,257.13	-	-	14,257.13	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		891.00	-	-	891.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
5100	BASIC EDUCATION (K-12)		2,739.08	-	-	2,739.08	-	-
PROJECT 6113 TOTALS:			17,887.21	-	-	17,887.21	-	-
PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		3,121.92	-	-	3,121.92	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,603.04	-	-	603.04	1,000.00	62.30
PROJECT 6127 TOTALS:			4,724.96	-	-	3,724.96	1,000.00	21.16
PROJECT: 7002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		574.88	-	-	574.88	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		204.09	-	-	204.09	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		782.08	-	-	782.08	-	-
PROJECT 7002 TOTALS:			1,561.05	-	-	1,561.05	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3.82	-	-	3.78	0.04	1.00
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	1,362.16	-	-	1,362.16	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	6,070.00	-	-	6,070.00	-	-
PROJECT 8002 TOTALS:			7,435.98	-	-	7,435.94	0.04	-
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010 GENERAL OPERATING		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	47,377.75	-	-	47,377.75	-	-
	5200	EXCEPTIONAL CHILD	10,896.89	-	-	10,896.89	-	-
	6120	GUIDANCE SERVICES	1,082.92	-	-	1,082.92	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	2,165.84	-	-	2,165.84	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,252.13	-	-	1,252.13	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,082.96	-	-	1,082.96	-	-
	7600	FOOD SERVICE (SCHOOLS)	1,352.44	-	-	1,352.44	-	-
	7900	OPERATION OF PLANT	1,352.44	-	-	1,352.44	-	-
	9100	COMMUNITY SERV	810.96	-	-	810.96	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	819.05	-	-	819.02	0.03	-
PROJECT 8160 TOTALS:			68,193.38	-	-	68,193.35	0.03	-

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PROJECT: 7401 TITLE I					FUND: 4201	FEDERAL REVENUE FROM STAT		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		475.00	-	-	475.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,213.80	-	-	1,213.80	-	-
PROJECT 7401 TOTALS:			1,688.80	-	-	1,688.80	-	-
PROJECT: 8401 TITLE I					FUND: 4201	FEDERAL REVENUE FROM STAT		
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		640.00	-	-	640.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
6400	INSTR STAFF TRAINING SERVICES		800.00	-	-	800.00	-	-
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		625.42	-	-	625.42	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,378.72	-	263.79	4,414.36	700.57	13.00
6400	INSTR STAFF TRAINING SERVICES		6,276.09	-	-	6,276.09	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		3,272.47	-	-	3,272.47	-	-
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		1,053.00	-	-	1,053.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		986.47	-	-	986.47	-	-
6150	PARENTAL INVOLVEMENT		26.25	-	-	26.25	-	-
6400	INSTR STAFF TRAINING SERVICES		526.98	-	-	526.98	-	-
PROJECT 8401 TOTALS:			19,585.40	-	263.79	18,621.04	700.57	3.58

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PROJECT: 8402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,360.77	-	-	1,360.77	-	-
PROJECT 8402 TOTALS:			1,360.77	-	-	1,360.77	-	-
PROJECT: 8475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		123.00	-	-	123.00	-	-
PROJECT 8475 TOTALS:			123.00	-	-	123.00	-	-