

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

0741 BLUEWATER ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	5,400.67	-	-	5,400.67	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	2,301.12	-	-	2,301.12	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	7,854.00	-	-	-	7,854.00	100.00
5200	EXCEPTIONAL CHILD	494.00	-	-	-	494.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	322.00	-	-	-	322.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	509.00	-	-	-	509.00	100.00
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	100.00	-	-	-	100.00	100.00
6400	INSTR STAFF TRAINING SERVICES	4,422.26	-	-	4,422.26	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	-	1,000.00	100.00
7900	OPERATION OF PLANT	4,237.50	-	-	4,237.50	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	26,178.37	-	13,796.33	11,985.80	396.24	1.50
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,600.00	-	-	1,497.19	102.81	6.40
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	4,197.12	-	-	4,197.12	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	534.75	-	-	534.75	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	300.00	-	-	251.15	48.85	16.20
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,246.58	-	-	248.27	998.31	80.00
7900	OPERATION OF PLANT	394.36	-	-	146.86	247.50	62.70

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0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	13,079.62	-	-	10,612.28	2,467.34	18.80
0382	GARBAGE						
	7900 OPERATION OF PLANT	20,799.21	-	-	6,533.59	14,265.62	68.50
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	6,911.00	-	-	1,279.15	5,631.85	81.40
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	7,500.00	-	-	2,799.25	4,700.75	62.60
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	1,620.91	-	40.41	571.18	1,009.32	62.20
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,111.25	-	-	1,111.25	-	-
	7900 OPERATION OF PLANT	8,410.00	-	3,910.00	4,500.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	9,739.00	-	-	602.21	9,136.79	93.80
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	56,000.00	-	-	10,794.55	45,205.45	80.70
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	182,548.54	-	-	134,998.42	47,550.12	26.00
0450	GASOLINE						
	7900 OPERATION OF PLANT	426.87	-	-	424.52	2.35	0.50
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	640.47	-	-	168.38	472.09	73.70
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	57,753.26	-	626.73	49,719.24	7,407.29	12.80
	5200 EXCEPTIONAL CHILD	2,916.00	-	-	2,916.00	-	-
	6500 INSTRUCTION RELATED TECHNOLOG	1,455.00	-	-	1,455.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	23,440.02	-	-	14,179.44	9,260.58	39.50
	7900 OPERATION OF PLANT	57,671.43	-	735.00	34,777.61	22,158.82	38.40

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0541	GREASE AND LUBRICANTS							
	5100	BASIC EDUCATION (K-12)	27.94	-	-	27.94	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	22,914.21	-	2,297.77	9,123.00	11,493.44	50.10
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,495.00	-	-	3,495.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOG	15,266.65	-	-	5,266.65	10,000.00	65.50
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	959.98	-	-	959.98	-	-
	7900	OPERATION OF PLANT	14,410.88	-	-	14,336.30	74.58	0.50
0643	COMPUTER EQUIP (OVER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,390.04	-	-	2,390.04	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOG	1,500.75	-	-	1,500.75	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	959.98	-	-	-	959.98	100.00
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	100.00	-	-	100.00	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	839.00	-	-	168.00	671.00	79.90
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	68,498.52	-	-	43,006.55	25,491.97	37.20
	5200	EXCEPTIONAL CHILD	900.00	-	-	750.45	149.55	16.60
	6200	INSTRUCTIONAL MEDIA SERVICE	909.36	-	-	909.36	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,200.00	-	-	2,600.79	1,599.21	38.00
	7900	OPERATION OF PLANT	100.00	-	-	78.75	21.25	21.20
PROJECT TOTALS:			650,586.62	-	21,406.24	397,378.32	231,802.06	35.63

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		6,440.00	-	-	6,440.00	-	-
PROJECT 1084 TOTALS:			6,440.00	-	-	6,440.00	-	-
PROJECT: 2051 PURCHASED-OTHER POSITIONS						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		32.43	-	-	32.43	-	-
PROJECT 2051 TOTALS:			32.43	-	-	32.43	-	-

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PROJECT: 2175 CHILD CARE - BLUEWATER					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	9100	COMMUNITY SERV	2,878.14	-	-	2,878.14	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	9100	COMMUNITY SERV	100.00	-	-	82.00	18.00	18.00
0398	FIELD TRIP/STUDENT TRANSPORT							
	7802	TRANSPORTATION - CENTRAL	4,558.00	-	-	4,558.00	-	-
0510	SUPPLIES							
	9100	COMMUNITY SERV	98,734.51	-	-	19,686.50	79,048.01	80.00
0692	SOFTWARE (UNDER \$1000)							
	9100	COMMUNITY SERV	60.00	-	-	60.00	-	-
0730	DUES AND FEES							
	9100	COMMUNITY SERV	11,000.00	-	-	8,841.75	2,158.25	19.60
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	975.00	-	-	962.49	12.51	1.20
	7900	OPERATION OF PLANT	100.00	-	-	78.75	21.25	21.20
	9100	COMMUNITY SERV	18,425.00	-	-	16,925.82	1,499.18	8.10
PROJECT 2175 TOTALS:			136,830.65	-	-	54,073.45	82,757.20	60.48
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
	8120	BUILDING AND GROUND MAINTENAN	28,328.08	-	160.25	25,280.28	2,887.55	10.10
0685	FLOORING/STRUCTURAL ALTERATION							
	8120	BUILDING AND GROUND MAINTENAN	1,000.00	-	-	217.44	782.56	78.20
PROJECT 2909 TOTALS:			29,328.08	-	160.25	25,497.72	3,670.11	12.51

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PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	6,386.16	-	-	6,373.81	12.35	0.10
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	1,849.23	-	-	1,849.23	-	-
PROJECT 3001 TOTALS:			8,235.39	-	-	8,223.04	12.35	0.15
PROJECT: 3101 LOTTERY -DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	631.50	-	-	-	631.50	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	326.96	-	-	-	326.96	100.00
PROJECT 3101 TOTALS:			958.46	-	-	-	958.46	100.00
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	8,824.77	-	-	135.84	8,688.93	98.40
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	114,652.83	-	91,912.94	6,671.55	16,068.34	14.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	75.00	-	-	-	75.00	100.00
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	236.16	-	-	-	236.16	100.00
PROJECT 3105 TOTALS:			123,788.76	-	91,912.94	6,807.39	25,068.43	20.25

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	399.00	-	-	399.00	-	-
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	442.74	-	-	408.87	33.87	7.60
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	3,511.74	-	-	3,183.33	328.41	9.30
PROJECT 3106 TOTALS:			4,353.48	-	-	3,991.20	362.28	8.32
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,544.49	-	-	83.94	2,460.55	96.70
PROJECT 3109 TOTALS:			2,544.49	-	-	83.94	2,460.55	96.70

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PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6500	INSTRUCTION RELATED TECHNOLOG		813.40	-	-	440.00	373.40	45.90
0372	TELEPHONE MAINTENANCE/REPAIR							
6500	INSTRUCTION RELATED TECHNOLOG		70.00	-	-	-	70.00	100.00
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOG		1,441.62	-	-	1,408.32	33.30	2.30
0641	EQUIP/FIXED ASSET (OVER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		288.40	-	-	-	288.40	100.00
0642	EQUIPMENT (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		2,335.83	-	-	1,668.79	667.04	28.50
0643	COMPUTER EQUIP (OVER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		1,210.25	-	-	1,210.20	0.05	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		996.00	-	-	996.00	-	-
PROJECT 3150 TOTALS:			7,155.50	-	-	5,723.31	1,432.19	20.02
PROJECT: 3151 SAI-ESE EXTENDED SCHOOL YEAR						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		1,718.00	-	-	-	1,718.00	100.00
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		50.00	-	-	-	50.00	100.00
PROJECT 3151 TOTALS:			1,768.00	-	-	-	1,768.00	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)	204.66	-	-	204.66	-	-
0104	SALARY - PERFORMANCE PAY							
	5100	BASIC EDUCATION (K-12)	174.00	-	-	-	174.00	100.00
	6120	GUIDANCE SERVICES	201.00	-	-	-	201.00	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,100.88	-	-	-	2,100.88	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	4,161.46	-	-	3,964.90	196.56	4.70
	5200	EXCEPTIONAL CHILD	400.00	-	-	210.00	190.00	47.50
0997	RESERVES - PROJECTS							
	9890	RESERVES	1,854.02	-	-	-	1,854.02	100.00
PROJECT 3161 TOTALS:			9,096.02	-	-	4,379.56	4,716.46	51.85
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	12,254.00	-	-	12,254.00	-	-
PROJECT 3180 TOTALS:			12,254.00	-	-	12,254.00	-	-
PROJECT: 4110 SAI-ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,800.00	-	-	1,800.00	-	-
PROJECT 4110 TOTALS:			1,800.00	-	-	1,800.00	-	-

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PROJECT: 5012 ITINERANT-STAFFING SPECIALIST								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		58.56	-	-	58.56	-	-
PROJECT 5012 TOTALS:			58.56	-	-	58.56	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		15,420.00	-	-	15,420.00	-	-
PROJECT 6004 TOTALS:			15,420.00	-	-	15,420.00	-	-
PROJECT: 6113 SAI-PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,435.23	-	-	3,435.23	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		19.95	-	-	19.95	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		724.40	-	-	724.40	-	-
PROJECT 6113 TOTALS:			4,179.58	-	-	4,179.58	-	-
PROJECT: 6127 SAI-SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		16.11	-	-	16.11	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	-	1,000.00	100.00
PROJECT 6127 TOTALS:			1,016.11	-	-	16.11	1,000.00	98.41

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PROJECT: 6131 SUMMER VPK - OPERATIONAL						FUND: 1010	GENERAL OPERATING	
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	4,250.54	-	-	4,250.54	-	-
PROJECT 6131 TOTALS:			4,250.54	-	-	4,250.54	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,711.83	-	2,614.96	96.87	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	210.00	-	-	210.00	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	500.00	-	-	500.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	253.47	-	-	253.47	-	-
PROJECT 7002 TOTALS:			3,675.30	-	2,614.96	1,060.34	-	-
PROJECT: 7131 SUMMER VPK - OPERATIONAL						FUND: 1010	GENERAL OPERATING	
0381	WATER AND SEWAGE							
	7900	OPERATION OF PLANT	412.72	-	-	412.72	-	-
0382	GARBAGE							
	7900	OPERATION OF PLANT	200.79	-	-	200.79	-	-
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	320.92	-	-	320.92	-	-
PROJECT 7131 TOTALS:			934.43	-	-	934.43	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	776.99	-	-	137.05	639.94	82.30
0642	EQUIPMENT (UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOG	520.00	-	-	520.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	4,990.00	-	-	551.30	4,438.70	88.90
PROJECT 8002 TOTALS:			6,286.99	-	-	1,208.35	5,078.64	80.78
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	37,811.00	-	-	37,811.00	-	-
	5200	EXCEPTIONAL CHILD	4,807.00	-	-	4,807.00	-	-
	6120	GUIDANCE SERVICES	950.00	-	-	950.00	-	-
	6130	HEALTH SERVICES	374.00	-	-	374.00	-	-
	6140	PSYCHOLOGICAL SERVICES	116.00	-	-	116.00	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	1,324.00	-	-	1,324.00	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	950.00	-	-	950.00	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,300.00	-	-	2,300.00	-	-
	7600	FOOD SERVICE (SCHOOLS)	1,095.00	-	-	1,095.00	-	-
	7802	TRANSPORTATION - CENTRAL	350.00	-	-	350.00	-	-
	7900	OPERATION OF PLANT	2,250.00	-	-	2,250.00	-	-
	9100	COMMUNITY SERV	2,251.00	-	-	2,251.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	7,695.43	-	-	3,603.75	4,091.68	53.10
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	499.44	-	-	499.44	-	-
PROJECT 8160 TOTALS:			62,772.87	-	-	58,681.19	4,091.68	6.52

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

0741 BLUEWATER ELEMENTARY SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,151.00	-	-	1,151.00	-	-
PROJECT 8402 TOTALS:			1,151.00	-	-	1,151.00	-	-
PROJECT: 8475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		1,587.00	-	-	1,587.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		1,904.37	-	-	1,904.37	-	-
PROJECT 8475 TOTALS:			3,491.37	-	-	3,491.37	-	-