

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

**0751 ANTIOCH ELEMENTARY**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	....			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	10,000.86	-	-	10,000.86	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	10,185.00	-	-	-	10,185.00	100.00
5200	EXCEPTIONAL CHILD	2,037.00	-	-	-	2,037.00	100.00
6120	GUIDANCE SERVICES	325.00	-	-	-	325.00	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)	4,050.00	-	-	4,050.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	-	355.00	100.00
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	325.00	-	-	325.00	-	-
7900	OPERATION OF PLANT	279.72	-	-	-	279.72	100.00
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	12,357.69	-	1,964.49	10,393.20	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	12,512.06	-	-	12,512.06	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	1,511.79	-	-	1,000.00	511.79	33.80
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	500.00	-	-	445.76	54.24	10.80
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	10,000.00	-	-	9,305.10	694.90	6.90
0382	GARBAGE						
7900	OPERATION OF PLANT	8,200.00	-	-	7,404.00	796.00	9.70
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	4,600.00	-	-	4,548.84	51.16	1.10

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0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	2,450.00	-	175.00	2,100.00	175.00	7.10
0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	4,500.00	-	-	-	4,500.00	100.00
0420	BOTTLED GAS						
	7900 OPERATION OF PLANT	500.00	-	-	488.00	12.00	2.40
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	142,294.00	-	-	128,205.70	14,088.30	9.90
0450	GASOLINE						
	7900 OPERATION OF PLANT	400.00	-	-	344.28	55.72	13.90
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	25,432.20	-	-	14,723.66	10,708.54	42.10
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	471.93	28.07	5.60
	7900 OPERATION OF PLANT	8,100.01	-	-	8,064.48	35.53	0.40
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	359.98	-	-	359.98	-	-
	7900 OPERATION OF PLANT	1,014.99	-	-	1,014.99	-	-
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	50.00	-	-	50.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	200.00	-	-	-	200.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	33,000.00	-	-	28,911.93	4,088.07	12.30
	5200 EXCEPTIONAL CHILD	7,500.00	-	-	6,722.28	777.72	10.30
	7900 OPERATION OF PLANT	985.00	-	-	343.00	642.00	65.10
0987	RESERVES - SCHOOLS/DEPARTMENTS						
	9890 RESERVES	66,916.18	-	-	-	66,916.18	100.00
0988	RESERVES - SCHOOL CARRYOVER						
	9890 RESERVES	11.91	-	-	-	11.91	100.00

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				BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT</b>		<b>....</b>	<b>TOTALS:</b>	<b>372,284.39</b>	<b>-</b>	<b>2,139.49</b>	<b>251,785.05</b>	<b>118,359.85</b>	<b>31.79</b>
<b>PROJECT: 1084 MEDICAID REIMBURSEMENT</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV								
5200	EXCEPTIONAL CHILD			208.00	-	-	208.00	-	-
6130	HEALTH SERVICES			8,793.00	-	-	8,793.00	-	-
<b>PROJECT 1084 TOTALS:</b>				<b>9,001.00</b>	<b>-</b>	<b>-</b>	<b>9,001.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2018 ITINERANT TCHS AUTISTIC PROG.</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV								
5200	EXCEPTIONAL CHILD			2,100.00	-	-	2,100.00	-	-
<b>PROJECT 2018 TOTALS:</b>				<b>2,100.00</b>	<b>-</b>	<b>-</b>	<b>2,100.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0310	PROFESSIONAL & TECHNICAL SERV								
5200	EXCEPTIONAL CHILD			2,281.00	-	-	2,281.00	-	-
<b>PROJECT 2019 TOTALS:</b>				<b>2,281.00</b>	<b>-</b>	<b>-</b>	<b>2,281.00</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>2179</b>	<b>CHILD CARE - ANTIOCH</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0350	REPAIR AND MAINTENANCE							
	7400	FACILITIES ACQUISITION & CONS	1,115.00	-	-	1,115.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	9100	COMMUNITY SERV	1,000.00	-	-	169.00	831.00	83.10
0390	OTHER PURCHASED SVC-PRINT/COPY							
	9100	COMMUNITY SERV	500.00	-	-	-	500.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
	7400	FACILITIES ACQUISITION & CONS	4,750.00	-	-	4,750.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	9100	COMMUNITY SERV	2,000.00	-	-	566.25	1,433.75	71.60
0510	SUPPLIES							
	9100	COMMUNITY SERV	20,243.16	-	-	8,743.99	11,499.17	56.80
0642	EQUIPMENT (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	425.00	-	-	414.63	10.37	2.40
0644	COMPUTER HARDWARE(UNDER \$1000)							
	9100	COMMUNITY SERV	152.49	-	-	152.49	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
	7400	FACILITIES ACQUISITION & CONS	26,156.24	-	-	26,156.24	-	-
0692	SOFTWARE (UNDER \$1000)							
	9100	COMMUNITY SERV	60.00	-	-	60.00	-	-
0730	DUES AND FEES							
	9100	COMMUNITY SERV	3,160.90	-	-	3,160.90	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	62.10	-	-	62.10	-	-
	7900	OPERATION OF PLANT	136.50	-	-	136.50	-	-
	9100	COMMUNITY SERV	21,010.42	-	-	10,822.20	10,188.22	48.40
0997	RESERVES - PROJECTS							
	9890	RESERVES	96,200.00	-	-	-	96,200.00	100.00

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<b>PROJECT 2179 TOTALS:</b>			<b>176,971.81</b>	-	-	<b>56,309.30</b>	<b>120,662.51</b>	<b>68.18</b>
<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0350	REPAIR AND MAINTENANCE							
	8120	BUILDING AND GROUND MAINTENAN	26,592.45	-	150.00	18,967.08	7,475.37	28.10
0685	FLOORING/STRUCTURAL ALTERATION							
	8120	BUILDING AND GROUND MAINTENAN	232.52	-	-	232.52	-	-
<b>PROJECT 2909 TOTALS:</b>			<b>26,824.97</b>	-	<b>150.00</b>	<b>19,199.60</b>	<b>7,475.37</b>	<b>27.87</b>
<b>PROJECT: 3001 ESE GUARANTEE - GIFTED</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0398	FIELD TRIP/STUDENT TRANSPORT							
	7801	TRANSPORTATION- NORTH	554.00	-	-	-	554.00	100.00
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	219.15	-	-	219.15	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	197.52	-	-	194.02	3.50	1.70
0997	RESERVES - PROJECTS							
	9890	RESERVES	804.34	-	-	-	804.34	100.00
<b>PROJECT 3001 TOTALS:</b>			<b>1,775.01</b>	-	-	<b>413.17</b>	<b>1,361.84</b>	<b>76.72</b>

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<b>PROJECT: 3101 LOTTERY -DISCRETIONARY</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION						
6200	INSTRUCTIONAL MEDIA SERVICE	1,541.76	-	-	1,541.76	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	397.29	-	-	-	397.29	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	725.90	-	-	-	725.90	100.00
<b>PROJECT 3101 TOTALS:</b>		<b>2,664.95</b>	<b>-</b>	<b>-</b>	<b>1,541.76</b>	<b>1,123.19</b>	<b>42.15</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	318.02	-	-	-	318.02	100.00
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	8,491.82	-	-	8,491.82	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	64,478.26	-	15,367.96	47,918.89	1,191.41	1.80
<b>PROJECT 3105 TOTALS:</b>		<b>73,288.10</b>	<b>-</b>	<b>15,367.96</b>	<b>56,410.71</b>	<b>1,509.43</b>	<b>2.06</b>
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES						
6200	INSTRUCTIONAL MEDIA SERVICE	594.47	-	-	594.47	-	-
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	4,063.43	-	-	3,791.97	271.46	6.60
<b>PROJECT 3106 TOTALS:</b>		<b>4,657.90</b>	<b>-</b>	<b>-</b>	<b>4,386.44</b>	<b>271.46</b>	<b>5.83</b>

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<b>PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,181.37	-	-	1,181.37	-	-
<b>PROJECT 3109 TOTALS:</b>			<b>1,181.37</b>	<b>-</b>	<b>-</b>	<b>1,181.37</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3151 SAI-ESE EXTENDED SCHOOL YEAR</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		4,897.00	-	-	4,897.00	-	-
6130	HEALTH SERVICES		1,260.00	-	-	-	1,260.00	100.00
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		224.81	-	-	149.81	75.00	33.30
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		658.30	-	-	658.30	-	-
<b>PROJECT 3151 TOTALS:</b>			<b>7,040.11</b>	<b>-</b>	<b>-</b>	<b>5,705.11</b>	<b>1,335.00</b>	<b>18.96</b>
<b>PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0117	WORKSHOPS							
5100	BASIC EDUCATION (K-12)		240.00	-	-	240.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,292.21	-	798.60	-	493.61	38.20
0997	RESERVES - PROJECTS							
9890	RESERVES		101.77	-	-	-	101.77	100.00
<b>PROJECT 3161 TOTALS:</b>			<b>1,633.98</b>	<b>-</b>	<b>798.60</b>	<b>240.00</b>	<b>595.38</b>	<b>36.44</b>

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<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		15,874.50	-	-	15,874.50	-	-
<b>PROJECT 3180 TOTALS:</b>			<b>15,874.50</b>	<b>-</b>	<b>-</b>	<b>15,874.50</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)		1,950.00	-	-	1,950.00	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>1,950.00</b>	<b>-</b>	<b>-</b>	<b>1,950.00</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		19,047.00	-	-	19,047.00	-	-
<b>PROJECT 6004 TOTALS:</b>			<b>19,047.00</b>	<b>-</b>	<b>-</b>	<b>19,047.00</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)		20,109.79	-	-	20,109.79	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,565.56	-	-	3,565.56	-	-
<b>PROJECT 6113 TOTALS:</b>			<b>23,675.35</b>	<b>-</b>	<b>-</b>	<b>23,675.35</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							
	7801 TRANSPORTATION- NORTH		8,407.04	-	-	8,407.04	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		1,976.32	-	-	1,976.32	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		409.68	-	-	409.68	-	-
<b>PROJECT 6127 TOTALS:</b>			<b>10,793.04</b>	<b>-</b>	<b>-</b>	<b>10,793.04</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 7002 SCHOOL ADVISORY COUNCIL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		5.75	-	-	5.75	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		20.03	-	-	20.03	-	-
<b>PROJECT 7002 TOTALS:</b>			<b>25.78</b>	<b>-</b>	<b>-</b>	<b>25.78</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCIL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100 BASIC EDUCATION (K-12)		1,300.00	-	-	1,300.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		7,079.58	-	-	7,079.58	-	-
<b>PROJECT 8002 TOTALS:</b>			<b>8,379.58</b>	<b>-</b>	<b>-</b>	<b>8,379.58</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 8120 CSR-SUMMER SCIENCE CAMP</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		800.00	-	-	709.78	90.22	11.20
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,570.00	-	-	7,470.00	100.00	1.30
<b>PROJECT 8120 TOTALS:</b>			<b>8,370.00</b>	<b>-</b>	<b>-</b>	<b>8,179.78</b>	<b>190.22</b>	<b>2.27</b>
<b>PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION</b>						<b>FUND: 1010 GENERAL OPERATING</b>		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		53,539.40	-	-	53,539.40	-	-
5200	EXCEPTIONAL CHILD		12,186.04	-	-	12,186.04	-	-
6120	GUIDANCE SERVICES		970.32	-	-	970.32	-	-
6130	HEALTH SERVICES		509.02	-	-	509.02	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		1,479.34	-	-	1,479.34	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		1,089.62	-	-	1,089.62	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,499.52	-	-	3,499.52	-	-
7600	FOOD SERVICE (SCHOOLS)		1,145.30	-	-	1,145.30	-	-
7900	OPERATION OF PLANT		2,489.44	-	-	2,489.44	-	-
8100	MAINTENANCE ADMINISTRATION		318.14	-	-	318.14	-	-
9100	COMMUNITY SERV		2,314.46	-	-	2,314.46	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		271.83	-	-	271.83	-	-
<b>PROJECT 8160 TOTALS:</b>			<b>79,812.43</b>	<b>-</b>	<b>-</b>	<b>79,812.43</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8402 TITLE V</b>						<b>FUND: 4201 FEDERAL REVENUE FROM STAT</b>		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,568.00	-	-	1,568.00	-	-
<b>PROJECT 8402 TOTALS:</b>			<b>1,568.00</b>	<b>-</b>	<b>-</b>	<b>1,568.00</b>	<b>-</b>	<b>-</b>

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

**0751 ANTIOCH ELEMENTARY**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<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	1,758.62	-	-	1,758.62	-	-
<b>PROJECT 8475 TOTALS:</b>			<b>1,758.62</b>	<b>-</b>	<b>-</b>	<b>1,758.62</b>	<b>-</b>	<b>-</b>