

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2008-2009  
JULY 24, 2009**

**0161 EGLIN ELEMENTARY**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	.... DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,048.26	-	-	1,048.26	-	-
5200	EXCEPTIONAL CHILD	6.67	-	-	6.67	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	2,632.50	-	-	2,632.50	-	-
7900	OPERATION OF PLANT	98.19	-	-	98.19	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	1,570.07	-	-	1,570.07	-	-
5200	EXCEPTIONAL CHILD	370.00	-	-	-	370.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	975.37	-	300.00	675.37	-	-
0350	REPAIR AND MAINTENANCE						
7900	OPERATION OF PLANT	1,834.09	-	-	1,555.56	278.53	15.10
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	25,718.06	-	5,053.59	17,526.33	3,138.14	12.20
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	931.40	-	364.40	131.40	435.60	46.70
7900	OPERATION OF PLANT	31.94	-	-	31.94	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	446.08	53.92	10.70
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	4,000.00	-	-	3,928.43	71.57	1.70
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	75.96	-	-	75.96	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	500.00	-	-	125.08	374.92	74.90
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	6,445.23	-	-	6,445.23	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	22,775.00	-	-	18,978.32	3,796.68	16.60

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0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	1,000.00	-	-	923.52	76.48	7.60
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	103.00	-	-	103.00	-	-
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	7.53	-	-	7.53	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	600.00	-	-	600.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	910.00	-	-	-	910.00	100.00
	7900 OPERATION OF PLANT	3,715.00	-	-	3,500.00	215.00	5.70
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	5,100.00	-	-	4,206.40	893.60	17.50
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	139,700.00	-	-	137,302.43	2,397.57	1.70
0450	GASOLINE						
	7900 OPERATION OF PLANT	600.00	-	-	320.86	279.14	46.50
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	9,510.68	-	-	6,081.83	3,428.85	36.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,876.00	-	-	2,057.09	818.91	28.40
	7900 OPERATION OF PLANT	6,108.55	-	-	4,596.76	1,511.79	24.70
0610	LIBRARY BOOKS						
	6200 INSTRUCTIONAL MEDIA SERVICE	6.00	-	-	6.00	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
	5100 BASIC EDUCATION (K-12)	863.05	-	-	863.05	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
	5100 BASIC EDUCATION (K-12)	544.38	-	-	544.38	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
	7900 OPERATION OF PLANT	340.00	-	-	-	340.00	100.00
0692	SOFTWARE (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	129.00	-	-	129.00	-	-

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0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	95.00	-	-	-	95.00	100.00
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	250.00	-	-	250.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	29,599.82	-	-	28,002.33	1,597.49	5.40
	7900	OPERATION OF PLANT	400.18	-	-	400.18	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	70,404.69	-	-	-	70,404.69	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	2,213.91	-	-	-	2,213.91	100.00
<b>PROJECT .... TOTALS:</b>			<b>344,944.53</b>	<b>-</b>	<b>5,717.99</b>	<b>245,524.75</b>	<b>93,701.79</b>	<b>27.16</b>
<b>PROJECT: 1084 MEDICAID REIMBURSEMENT</b>					<b>FUND: 1010</b>		<b>GENERAL OPERATING</b>	
0311	SUBAGREEMENT (UNDER \$25,000)							
	6130	HEALTH SERVICES	590.00	-	-	590.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)							
	6130	HEALTH SERVICES	19,029.00	-	-	19,029.00	-	-
<b>PROJECT 1084 TOTALS:</b>			<b>19,619.00</b>	<b>-</b>	<b>-</b>	<b>19,619.00</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	2,595.06	-	-	2,595.06	-	-
<b>PROJECT 2019 TOTALS:</b>			<b>2,595.06</b>	<b>-</b>	<b>-</b>	<b>2,595.06</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	19,530.60	-	-	13,140.23	6,390.37	32.70
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	7,535.20	-	3,011.98	4,299.20	224.02	2.90
0642	EQUIPMENT (UNDER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	3,000.00	-	-	148.00	2,852.00	95.00
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	5,000.00	-	-	-	5,000.00	100.00
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	4,500.00	-	-	3,899.32	600.68	13.30
<b>PROJECT 2909 TOTALS:</b>		<b>39,565.80</b>	<b>-</b>	<b>3,011.98</b>	<b>21,486.75</b>	<b>15,067.07</b>	<b>38.08</b>
<b>PROJECT: 3001 ESE GUARANTEE - GIFTED</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	195.50	-	-	164.00	31.50	16.10
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	1,270.36	-	-	402.78	867.58	68.20
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	317.88	-	-	89.18	228.70	71.90
0997	RESERVES - PROJECTS						
9890	RESERVES	908.96	-	-	-	908.96	100.00
<b>PROJECT 3001 TOTALS:</b>		<b>2,692.70</b>	<b>-</b>	<b>-</b>	<b>655.96</b>	<b>2,036.74</b>	<b>75.64</b>

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<b>PROJECT: 3101 LOTTERY - DISCRETIONARY</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0393	CONTRACTS-NONPROFESSIONAL SVC						
5100	BASIC EDUCATION (K-12)	600.00	-	-	600.00	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	962.39	-	203.52	756.27	2.60	0.20
0692	SOFTWARE (UNDER \$1000)						
5200	EXCEPTIONAL CHILD	630.00	-	630.00	-	-	-
<b>PROJECT 3101 TOTALS:</b>		<b>2,192.39</b>	<b>-</b>	<b>833.52</b>	<b>1,356.27</b>	<b>2.60</b>	<b>0.12</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,325.90	-	-	-	1,325.90	100.00
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	79,629.06	-	-	77,704.16	1,924.90	2.40
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	0.04	-	-	-	0.04	100.00
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	25.50	-	-	-	25.50	100.00
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	2.13	-	-	-	2.13	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	3,210.57	-	-	-	3,210.57	100.00
<b>PROJECT 3105 TOTALS:</b>		<b>84,193.20</b>	<b>-</b>	<b>-</b>	<b>77,704.16</b>	<b>6,489.04</b>	<b>7.71</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		3,519.99	-	-	3,060.82	459.17	13.00
<b>PROJECT 3106 TOTALS:</b>			<b>3,519.99</b>	<b>-</b>	<b>-</b>	<b>3,060.82</b>	<b>459.17</b>	<b>13.04</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		400.00	-	-	400.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		532.68	-	-	507.49	25.19	4.70
<b>PROJECT 3109 TOTALS:</b>			<b>932.68</b>	<b>-</b>	<b>-</b>	<b>907.49</b>	<b>25.19</b>	<b>2.70</b>
<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)		1,226.29	-	-	1,192.18	34.11	2.70
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		373.35	-	-	-	373.35	100.00
<b>PROJECT 3161 TOTALS:</b>			<b>1,599.64</b>	<b>-</b>	<b>-</b>	<b>1,192.18</b>	<b>407.46</b>	<b>25.47</b>
<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,100.00	-	-	8,100.00	-	-
<b>PROJECT 3180 TOTALS:</b>			<b>8,100.00</b>	<b>-</b>	<b>-</b>	<b>8,100.00</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 4009 DONATIONS - UNRESTRICTED</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		99.54	-	-	-	99.54	100.00
<b>PROJECT 4009 TOTALS:</b>			<b>99.54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99.54</b>	<b>100.00</b>
<b>PROJECT: 4012 INS. CLAIMS - BLDG. &amp; FIXED EQ</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		837.84	-	-	837.84	-	-
<b>PROJECT 4012 TOTALS:</b>			<b>837.84</b>	<b>-</b>	<b>-</b>	<b>837.84</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		586.14	-	-	586.14	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		125,086.10	-	-	125,086.10	-	-
<b>PROJECT 4019 TOTALS:</b>			<b>125,672.24</b>	<b>-</b>	<b>-</b>	<b>125,672.24</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)		1,350.00	-	-	1,350.00	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>1,350.00</b>	<b>-</b>	<b>-</b>	<b>1,350.00</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)		409.00	-	-	382.94	26.06	6.30
<b>PROJECT 5126 TOTALS:</b>			<b>409.00</b>	<b>-</b>	<b>-</b>	<b>382.94</b>	<b>26.06</b>	<b>6.37</b>

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<b>PROJECT: 6004 NURSING CONTRACT - SCHOOLS</b>							
				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0312	SUBAGREEMENT (OVER \$25,000)						
6130	HEALTH SERVICES	2,229.00	-	-	2,229.00	-	-
<b>PROJECT 6004 TOTALS:</b>		<b>2,229.00</b>	<b>-</b>	<b>-</b>	<b>2,229.00</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)	4,311.98	-	-	4,311.98	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	62.88	-	-	62.88	-	-
<b>PROJECT 6113 TOTALS:</b>		<b>4,374.86</b>	<b>-</b>	<b>-</b>	<b>4,374.86</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES</b>							
				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	840.00	-	-	840.00	-	-
<b>PROJECT 6127 TOTALS:</b>		<b>840.00</b>	<b>-</b>	<b>-</b>	<b>840.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL</b>							
				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0393	CONTRACTS-NONPROFESSIONAL SVC						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	277.65	-	-	277.65	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	729.99	-	-	729.99	-	-
<b>PROJECT 8002 TOTALS:</b>		<b>1,007.64</b>	<b>-</b>	<b>-</b>	<b>1,007.64</b>	<b>-</b>	<b>-</b>



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<b>PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	59.90	-	-	59.90	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	632.35	-	-	632.35	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,255.55	-	1,213.78	-	41.77	3.30
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	410.00	-	-	410.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	761.01	-	-	761.01	-	-
<b>PROJECT 9002 TOTALS:</b>		<b>3,118.81</b>	<b>-</b>	<b>1,213.78</b>	<b>1,863.26</b>	<b>41.77</b>	<b>1.34</b>

<b>PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	34,688.19	-	-	34,688.19	-	-
5200	EXCEPTIONAL CHILD	8,205.61	-	-	8,205.61	-	-
6120	GUIDANCE SERVICES	755.00	-	-	755.00	-	-
6130	HEALTH SERVICES	300.00	-	-	300.00	-	-
6140	PSYCHOLOGICAL SERVICES	92.80	-	-	92.80	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	578.68	-	-	578.68	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	945.81	-	-	945.81	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,508.12	-	-	2,508.12	-	-
7600	FOOD SERVICE (SCHOOLS)	683.06	-	-	683.06	-	-
7900	OPERATION OF PLANT	1,323.73	-	-	1,323.73	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	113.89	-	-	-	113.89	100.00
<b>PROJECT 9160 TOTALS:</b>		<b>50,194.89</b>	<b>-</b>	<b>-</b>	<b>50,081.00</b>	<b>113.89</b>	<b>0.23</b>

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<b>PROJECT: 9475 IDEA PART B</b>				<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM ST</b>		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,288.69	-	-	2,288.69	-	-
<b>PROJECT 9475 TOTALS:</b>		<b>2,288.69</b>	<b>-</b>	<b>-</b>	<b>2,288.69</b>	<b>-</b>	<b>-</b>