

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

0201 LAUREL HILL SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102		SALARY - OTHER COMPENSATION						
	5100	BASIC EDUCATION (K-12)	216.52	-	-	216.52	-	-
	7900	OPERATION OF PLANT	2,377.98	-	-	2,377.98	-	-
0310		PROFESSIONAL & TECHNICAL SERV						
	5100	BASIC EDUCATION (K-12)	4,150.00	-	-	4,150.00	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
0331		OUT-OF-COUNTY TRAVEL						
	5100	BASIC EDUCATION (K-12)	791.00	-	-	-	791.00	100.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	433.05	-	-	433.05	-	-
0350		REPAIR AND MAINTENANCE						
	5100	BASIC EDUCATION (K-12)	6,575.00	-	-	1,575.00	5,000.00	76.00
	6200	INSTRUCTIONAL MEDIA SERVICE	186.85	-	-	-	186.85	100.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,061.12	-	-	1,001.18	59.94	5.60
	7900	OPERATION OF PLANT	82.50	-	-	82.50	-	-
0360		LEASE AND RENTAL AGREEMENTS						
	5100	BASIC EDUCATION (K-12)	3,994.84	-	411.32	866.63	2,716.89	68.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,715.16	-	301.96	1,413.20	-	-
0370		POSTAGE/SHIPPING/TELEGRAM						
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,000.00	-	-	2,557.90	442.10	14.70
0371		TELEPHONE- LOCAL SERVICE						
	7900	OPERATION OF PLANT	8,000.00	-	-	6,485.08	1,514.92	18.90
0373		TELEPHONE LONG DISTANCE						
	7900	OPERATION OF PLANT	1,120.00	-	-	609.29	510.71	45.60
0375		CELLULAR TELEPHONE						
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,200.00	-	-	700.00	500.00	41.60
0381		WATER AND SEWAGE						
	7900	OPERATION OF PLANT	6,241.56	-	-	6,241.56	-	-

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0382	GARBAGE						
	7900 OPERATION OF PLANT	7,900.00	-	-	5,937.03	1,962.97	24.80
0390	OTHER PURCHASED SVC-PRINT/COPY						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	9,067.78	-	-	9,067.78	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	5,000.00	-	-	498.00	4,502.00	90.00
0420	BOTTLED GAS						
	7900 OPERATION OF PLANT	7,039.08	-	-	5,455.79	1,583.29	22.40
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	98,639.87	-	-	98,639.87	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	550.00	-	-	438.17	111.83	20.30
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	1,087.22	-	-	1,087.22	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	17,491.17	-	-	9,104.31	8,386.86	47.90
	5300 VOCATIONAL AND TECHNICAL EDUC	2,000.00	-	-	-	2,000.00	100.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,007.61	-	-	3,177.56	830.05	20.70
	7900 OPERATION OF PLANT	8,278.42	-	-	8,277.78	0.64	-
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	250.00	-	-	-	250.00	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	8,597.55	-	-	2,065.05	6,532.50	75.90
	7900 OPERATION OF PLANT	3,199.20	-	-	3,199.20	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	8,028.79	-	-	7,769.68	259.11	3.20
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,795.24	-	-	-	1,795.24	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	223.31	-	-	210.09	13.22	5.90

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0681	FIRE/SPRINKLER/ELECT/WATER SYS						
	7900 OPERATION OF PLANT	587.00	-	-	-	587.00	100.00
0691	SOFTWARE (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,980.00	-	-	-	1,980.00	100.00
0692	SOFTWARE (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	6,150.55	-	-	5,710.55	440.00	7.10
0693	SOFTWARE SUBSCRIPTIONS						
	5100 BASIC EDUCATION (K-12)	3,310.75	-	-	1,210.75	2,100.00	63.40
0730	DUES AND FEES						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	723.88	-	-	672.88	51.00	7.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	19,286.01	-	-	19,286.01	-	-
	5200 EXCEPTIONAL CHILD	920.47	-	-	920.47	-	-
	5300 VOCATIONAL AND TECHNICAL EDUC	732.95	-	-	732.95	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	432.37	-	-	432.37	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	604.76	-	-	604.76	-	-
	7900 OPERATION OF PLANT	600.00	-	-	10.82	589.18	98.20
0987	RESERVES - SCHOOLS/DEPARTMENTS						
	9890 RESERVES	65,892.93	-	-	-	65,892.93	100.00
0988	RESERVES - SCHOOL CARRYOVER						
	9890 RESERVES	10,330.93	-	-	-	10,330.93	100.00
	PROJECT TOTALS:	336,208.42	-	713.28	213,573.98	121,921.16	36.26

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010 GENERAL OPERATING		
0311	SUBAGREEMENT (UNDER \$25,000)						
6130	HEALTH SERVICES	380.00	-	-	380.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)						
6130	HEALTH SERVICES	12,266.00	-	-	12,266.00	-	-
PROJECT 1084 TOTALS:		12,646.00	-	-	12,646.00	-	-
PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES					FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	196.17	-	-	-	196.17	100.00
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	448.00	-	-	-	448.00	100.00
PROJECT 2039 TOTALS:		644.17	-	-	-	644.17	100.00
PROJECT: 2051 PURCHASED - OTHER POSITIONS					FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	250.00	-	-	250.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,192.36	-	-	1,192.36	-	-
PROJECT 2051 TOTALS:		1,442.36	-	-	1,442.36	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		16,024.16	-	-	13,155.91	2,868.25	17.90
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		9,800.00	-	400.00	7,319.75	2,080.25	21.20
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		3,534.33	-	-	1,250.00	2,284.33	64.60
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		13,500.00	-	-	10,444.32	3,055.68	22.60
PROJECT 2909 TOTALS:			42,858.49	-	400.00	32,169.98	10,288.51	24.01
PROJECT: 3101 LOTTERY - DISCRETIONARY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,021.00	-	-	-	1,021.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		4,392.02	-	-	-	4,392.02	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		173.00	-	-	-	173.00	100.00
PROJECT 3101 TOTALS:			5,586.02	-	-	-	5,586.02	100.00

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	6,770.54	-	-	6,666.85	103.69	1.50
	5300	VOCATIONAL AND TECHNICAL EDUC	491.42	-	-	491.42	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	28,484.95	-	-	28,299.95	185.00	0.60
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,666.52	-	-	1,666.52	-	-
PROJECT 3105 TOTALS:			37,413.43	-	-	37,124.74	288.69	0.77
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	543.36	-	-	543.36	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,531.00	-	-	1,478.04	52.96	3.40
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	45.82	-	-	-	45.82	100.00
PROJECT 3106 TOTALS:			2,120.18	-	-	2,021.40	98.78	4.66
PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
	5100	BASIC EDUCATION (K-12)	36,396.76	-	-	36,396.76	-	-
PROJECT 3107 TOTALS:			36,396.76	-	-	36,396.76	-	-

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	661.50	-	577.77	82.16	1.57	0.20
PROJECT 3109 TOTALS:			661.50	-	577.77	82.16	1.57	0.24
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6400	INSTR STAFF TRAINING SERVICES	27.97	-	-	-	27.97	100.00
PROJECT 3112 TOTALS:			27.97	-	-	-	27.97	100.00
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6500	INSTRUCTION RELATED TECHNOLOGY	160.00	-	-	160.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY	91.21	-	-	-	91.21	100.00
PROJECT 3150 TOTALS:			251.21	-	-	160.00	91.21	36.31

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		8,539.00	-	-	-	8,539.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		20,805.45	-	-	5,606.54	15,198.91	73.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		255.68	-	-	239.88	15.80	6.10
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		3,985.35	-	-	364.74	3,620.61	90.80
0997	RESERVES - PROJECTS							
9890	RESERVES		1,516.80	-	-	-	1,516.80	100.00
PROJECT 3161 TOTALS:			35,102.28	-	-	6,211.16	28,891.12	82.31
PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,212.50	-	-	8,212.50	-	-
PROJECT 3180 TOTALS:			8,212.50	-	-	8,212.50	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS								
					FUND: 1010	GENERAL OPERATING		
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		3,043.58	-	-	3,043.58	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		90,848.44	-	-	90,848.44	-	-
PROJECT 4019 TOTALS:			93,892.02	-	-	93,892.02	-	-

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PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	750.00	-	-	750.00	-	-
PROJECT 4110 TOTALS:			750.00	-	-	750.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	685.00	-	-	685.00	-	-
PROJECT 5126 TOTALS:			685.00	-	-	685.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
	6130	HEALTH SERVICES	1,437.00	-	-	1,437.00	-	-
PROJECT 6004 TOTALS:			1,437.00	-	-	1,437.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	14,892.91	-	-	14,892.91	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	7801	TRANSPORTATION- NORTH	2,438.50	-	-	2,438.50	-	-
PROJECT 6113 TOTALS:			17,331.41	-	-	17,331.41	-	-

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PROJECT: 6120 CSR - SECOND READING INITIATI						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	9,432.62	-	1,501.25	7,254.55	676.82	7.10
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,264.84	-	-	1,264.84	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	73.00	-	-	33.00	40.00	54.70
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	175.44	-	-	175.44	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	522.56	-	-	-	522.56	100.00
PROJECT 6120 TOTALS:			11,468.46	-	1,501.25	8,727.83	1,239.38	10.81
PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
	7801	TRANSPORTATION- NORTH	3,558.00	-	-	3,558.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	318.09	-	-	318.09	-	-
PROJECT 6127 TOTALS:			3,876.09	-	-	3,876.09	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	110.00	-	-	110.00	-	-
PROJECT 7020 TOTALS:			110.00	-	-	110.00	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		488.99	-	-	488.99	-	-
PROJECT 8002 TOTALS:			488.99	-	-	488.99	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		250.00	-	-	250.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,774.00	-	-	1,231.14	542.86	30.60
PROJECT 9002 TOTALS:			2,024.00	-	-	1,481.14	542.86	26.82
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		100.00	-	-	-	100.00	100.00
PROJECT 9127 TOTALS:			100.00	-	-	-	100.00	100.00

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PROJECT:	9160 LOTTERY - SCHOOL RECOGNITION				FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	23,022.14	-	-	23,022.14	-	-
5200	EXCEPTIONAL CHILD	1,558.90	-	-	1,558.90	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	1,351.31	-	-	1,351.31	-	-
6120	GUIDANCE SERVICES	675.65	-	-	675.65	-	-
6130	HEALTH SERVICES	164.79	-	-	164.79	-	-
6140	PSYCHOLOGICAL SERVICES	58.06	-	-	58.06	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	675.65	-	-	675.65	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	733.71	-	-	733.71	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,411.20	-	-	2,411.20	-	-
7600	FOOD SERVICE (SCHOOLS)	329.58	-	-	329.58	-	-
7801	TRANSPORTATION- NORTH	988.74	-	-	988.74	-	-
7900	OPERATION OF PLANT	823.95	-	-	823.95	-	-
8100	MAINTENANCE ADMINISTRATION	164.79	-	-	164.79	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	187.00	-	-	-	187.00	100.00
PROJECT 9160 TOTALS:		33,145.47	-	-	32,958.47	187.00	0.56
PROJECT:	8401 TITLE I				FUND: 4201	FEDERAL REVENUE FROM ST	
0510	SUPPLIES						
6150	PARENTAL INVOLVEMENT	319.00	-	-	319.00	-	-
6400	INSTR STAFF TRAINING SERVICES	21.31	-	-	21.31	-	-
PROJECT 8401 TOTALS:		340.31	-	-	340.31	-	-

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PROJECT:	9401	TITLE I				FUND: 4201	FEDERAL REVENUE FROM ST	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	9,233.47	-	133.10	9,047.29	53.08	0.50
	6150	PARENTAL INVOLVEMENT	836.89	-	-	791.44	45.45	5.40
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	257.30	-	-	257.30	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,355.69	-	-	3,355.69	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	439.45	-	-	439.45	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	238.00	-	-	238.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	388.34	-	-	388.34	-	-
PROJECT 9401 TOTALS:			14,749.14	-	133.10	14,517.51	98.53	0.67

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

0201 LAUREL HILL SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	9413	TITLE I - SII				FUND: 4201	FEDERAL REVENUE FROM ST	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	23,971.21	-	-	23,656.31	314.90	1.30
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	6,098.39	-	-	6,098.39	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	6,977.50	-	-	6,977.50	-	-
0691	SOFTWARE (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	8,672.50	-	-	8,672.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6400	INSTR STAFF TRAINING SERVICES	1,178.83	-	-	1,178.83	-	-
PROJECT 9413 TOTALS:			46,898.43	-	-	46,583.53	314.90	0.67