

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

0541 ELLIOTT POINT ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	861.79	-	-	861.79	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	4,250.00	-	-	4,250.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	355.00	-	-	355.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	544.97	-	-	544.97	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	130.00	-	130.00	-	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,496.44	-	-	3,496.44	-	-
7900	OPERATION OF PLANT	236.35	-	-	236.35	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	2,656.00	-	-	1,897.06	758.94	28.50
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,733.68	-	2,259.08	4,474.60	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,027.17	-	-	1,027.17	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	6,556.18	-	-	6,556.18	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	2,834.71	-	-	2,834.71	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	225.45	-	-	225.45	-	-
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	600.00	-	-	600.00	-	-
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	9,691.51	-	-	9,691.51	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	9,270.90	-	-	9,270.90	-	-

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0390	OTHER PURCHASED SVC-PRINT/COPY						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,087.22	-	-	4,087.22	-	-
0391	LAUNDRY / LINEN						
	7900 OPERATION OF PLANT	89.32	-	-	89.32	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	999.25	-	-	-	999.25	100.00
	7900 OPERATION OF PLANT	2,285.00	-	-	2,285.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	10.00	-	-	10.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	8,845.73	-	-	8,845.73	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	142,240.20	-	-	142,240.20	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	120.93	-	-	120.93	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	22,535.62	-	-	20,379.24	2,156.38	9.50
	6200 INSTRUCTIONAL MEDIA SERVICE	757.07	-	-	757.07	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,150.74	-	-	4,150.74	-	-
	7900 OPERATION OF PLANT	6,341.83	-	-	6,341.83	-	-
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	331.53	-	-	331.53	-	-
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	479.83	-	81.00	398.83	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,650.00	-	-	1,650.00	-	-
	7900 OPERATION OF PLANT	19.20	-	-	19.20	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	843.66	-	-	843.66	-	-

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0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	71.93	-	71.93	-	-	-
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	49.00	-	-	-	49.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	20,823.32	-	-	20,823.32	-	-
	5200	EXCEPTIONAL CHILD	1,089.18	-	-	1,089.18	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,944.99	-	-	1,944.99	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	84,467.57	-	-	-	84,467.57	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	10.00	-	-	-	10.00	100.00
PROJECT TOTALS:			353,713.27	-	2,542.01	262,730.12	88,441.14	25.00
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010		GENERAL OPERATING	
0311	SUBAGREEMENT (UNDER \$25,000)							
	6130	HEALTH SERVICES	515.00	-	-	515.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)							
	6130	HEALTH SERVICES	16,629.00	-	-	16,629.00	-	-
PROJECT 1084 TOTALS:			17,144.00	-	-	17,144.00	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	15,431.34	-	-	15,431.34	-	-
PROJECT 2019 TOTALS:			15,431.34	-	-	15,431.34	-	-

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PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		4,781.90	-	-	4,781.90	-	-
PROJECT 2073 TOTALS:			4,781.90	-	-	4,781.90	-	-
PROJECT: 2909 SCHOOL MAINTENANCE						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		12,841.30	-	-	10,477.37	2,363.93	18.40
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		8,980.00	-	-	8,778.18	201.82	2.20
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		207.30	-	-	207.30	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		220.00	-	-	108.30	111.70	50.70
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		1,792.70	-	1,586.00	-	206.70	11.50
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		19,000.00	-	18,024.24	-	975.76	5.10
PROJECT 2909 TOTALS:			43,041.30	-	19,610.24	19,571.15	3,859.91	8.97
PROJECT: 3001 ESE GUARANTEE - GIFTED						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		56.00	-	-	56.00	-	-
PROJECT 3001 TOTALS:			56.00	-	-	56.00	-	-

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PROJECT: 3101 LOTTERY - DISCRETIONARY							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		264.00	-	-	264.00	-	-
PROJECT 3101 TOTALS:				264.00	-	-	264.00	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		15,355.11	-	-	15,355.11	-	-
0520	TEXTBOOKS								
	5100	BASIC EDUCATION (K-12)		38,219.56	-	-	38,137.46	82.10	0.20
0692	SOFTWARE (UNDER \$1000)								
	5100	BASIC EDUCATION (K-12)		629.20	-	57.07	572.13	-	-
PROJECT 3105 TOTALS:				54,203.87	-	57.07	54,064.70	82.10	0.15
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		162.72	-	-	162.72	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE		454.24	-	-	454.24	-	-
0610	LIBRARY BOOKS								
	6200	INSTRUCTIONAL MEDIA SERVICE		2,443.66	-	-	2,175.16	268.50	10.90
PROJECT 3106 TOTALS:				3,060.62	-	-	2,792.12	268.50	8.77
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		747.16	-	-	747.16	-	-
PROJECT 3109 TOTALS:				747.16	-	-	747.16	-	-

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PROJECT:	3112	SCHOOL ENHANCEMENT TRAINING				FUND: 1010	GENERAL OPERATING	
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		81.15	-	-	-	81.15	100.00
PROJECT 3112 TOTALS:			81.15	-	-	-	81.15	100.00
PROJECT:	3125	CSR - INSTRUCTIONAL MATERIALS				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	1,000.00	-	-
PROJECT 3125 TOTALS:			1,000.00	-	-	1,000.00	-	-
PROJECT:	3151	SAI - ESE EXTENDED SCHOOL YEAR				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5200	EXCEPTIONAL CHILD		511.65	-	-	511.65	-	-
PROJECT 3151 TOTALS:			511.65	-	-	511.65	-	-
PROJECT:	3161	SAI SUPPLEMENTAL ACAD INSTRUCT				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		278.00	-	-	278.00	-	-
PROJECT 3161 TOTALS:			278.00	-	-	278.00	-	-
PROJECT:	3180	FLORIDA TEACHERS LEAD				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,325.00	-	-	8,325.00	-	-
PROJECT 3180 TOTALS:			8,325.00	-	-	8,325.00	-	-

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PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	150.07	-	-	150.07	-	-
PROJECT 4013 TOTALS:			150.07	-	-	150.07	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	586.14	-	-	586.14	-	-
0363	SEAT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	117,882.63	-	-	117,882.63	-	-
PROJECT 4019 TOTALS:			118,468.77	-	-	118,468.77	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,350.00	-	-	1,350.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	4,050.00	-	-	4,050.00	-	-
PROJECT 4110 TOTALS:			5,400.00	-	-	5,400.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	9,203.17	-	-	9,203.17	-	-
PROJECT 5126 TOTALS:			9,203.17	-	-	9,203.17	-	-

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0312	SUBAGREEMENT (OVER \$25,000)							
6130	HEALTH SERVICES		1,948.00	-	-	1,948.00	-	-
PROJECT 6004 TOTALS:			1,948.00	-	-	1,948.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		8,415.06	-	-	8,415.06	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		1,263.00	-	-	1,263.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		209.23	-	-	209.23	-	-
PROJECT 6113 TOTALS:			9,887.29	-	-	9,887.29	-	-
PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		2,703.00	-	-	2,703.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		997.58	-	-	997.58	-	-
PROJECT 6127 TOTALS:			3,700.58	-	-	3,700.58	-	-
PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3.93	-	-	3.93	-	-
PROJECT 8002 TOTALS:			3.93	-	-	3.93	-	-

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PROJECT: 8120 CSR - SUMMER SCIENCE CAMP						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		3,360.00	-	-	-	3,360.00	100.00
PROJECT 8120 TOTALS:				3,360.00	-	-	-	3,360.00	100.00
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION								
	5100	BASIC EDUCATION (K-12)		879.26	-	-	879.26	-	-
PROJECT 8160 TOTALS:				879.26	-	-	879.26	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION								
	5100	BASIC EDUCATION (K-12)		2,335.32	-	-	2,317.19	18.13	0.70
PROJECT 9002 TOTALS:				2,335.32	-	-	2,317.19	18.13	0.78
PROJECT: 9105 INSTR.MATERIALS - FLEXIBILITY						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		8.84	-	-	8.84	-	-
PROJECT 9105 TOTALS:				8.84	-	-	8.84	-	-
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		200.00	-	-	-	200.00	100.00
PROJECT 9127 TOTALS:				200.00	-	-	-	200.00	100.00

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PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	8,003.64	-	-	5,193.11	2,810.53	35.10
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	23,381.78	-	-	23,381.78	-	-
5200	EXCEPTIONAL CHILD	4,576.96	-	-	4,576.96	-	-
6110	ATTENDANCE AND SOCIAL WORK	164.54	-	-	164.54	-	-
6120	GUIDANCE SERVICES	617.03	-	-	617.03	-	-
6140	PSYCHOLOGICAL SERVICES	154.26	-	-	154.26	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	873.64	-	-	873.64	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	865.73	-	-	865.73	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,855.84	-	-	1,855.84	-	-
7600	FOOD SERVICE (SCHOOLS)	1,400.20	-	-	1,400.20	-	-
7900	OPERATION OF PLANT	997.94	-	-	997.94	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	378.35	-	-	-	378.35	100.00
PROJECT 9160 TOTALS:		43,269.91	-	-	40,081.03	3,188.88	7.37

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PROJECT:	9401	TITLE I				FUND: 4201	FEDERAL REVENUE FROM ST	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		8,346.99	-	-	8,346.99	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		2,600.00	-	-	2,600.00	-	-
6150	PARENTAL INVOLVEMENT		400.00	-	-	400.00	-	-
6400	INSTR STAFF TRAINING SERVICES		2,750.00	-	-	2,750.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		962.50	-	-	962.50	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		12,275.62	-	-	10,072.87	2,202.75	17.90
6150	PARENTAL INVOLVEMENT		972.44	-	-	940.88	31.56	3.20
6400	INSTR STAFF TRAINING SERVICES		76.44	-	-	76.44	-	-
0693	SOFTWARE SUBSCRIPTIONS							
6400	INSTR STAFF TRAINING SERVICES		149.00	-	-	149.00	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		49.00	-	-	49.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		927.36	-	-	927.36	-	-
PROJECT 9401 TOTALS:			29,509.35	-	-	27,275.04	2,234.31	7.57

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PROJECT: 9475 IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM ST		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,596.37	-	-	2,596.37	-	-
5200	EXCEPTIONAL CHILD	509.15	-	-	509.15	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	2,801.40	-	-	2,801.40	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	762.00	-	-	762.00	-	-
PROJECT 9475 TOTALS:		6,668.92	-	-	6,668.92	-	-