

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

0571 PLEW ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6200	INSTRUCTIONAL MEDIA SERVICE		355.00	-	-	355.00	-	-
0350	REPAIR AND MAINTENANCE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,075.00	-	-	1,075.00	-	-
7900	OPERATION OF PLANT		585.63	-	-	585.63	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		11,785.48	-	2,663.30	9,122.18	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		850.00	-	-	591.23	258.77	30.40
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		3,857.88	-	-	3,857.88	-	-
0372	TELEPHONE MAINTENANCE/REPAIR							
7900	OPERATION OF PLANT		1,925.00	-	-	81.13	1,843.87	95.70
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		500.00	-	-	42.09	457.91	91.50
0381	WATER AND SEWAGE							
7900	OPERATION OF PLANT		19,000.00	-	-	15,933.87	3,066.13	16.10
0382	GARBAGE							
7900	OPERATION OF PLANT		10,000.00	-	-	9,647.91	352.09	3.50
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		380.70	-	-	380.70	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,354.00	-	-	962.25	1,391.75	59.10
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		8,214.98	-	2,545.00	5,669.98	-	-
0410	NATURAL GAS							
7900	OPERATION OF PLANT		15,000.00	-	-	10,300.03	4,699.97	31.30
0430	ELECTRICITY							
7900	OPERATION OF PLANT		79,903.00	-	-	79,233.86	669.14	0.80

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0450	GASOLINE							
	7900	OPERATION OF PLANT	300.00	-	-	199.48	100.52	33.50
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	10,662.85	-	-	8,325.83	2,337.02	21.90
	5200	EXCEPTIONAL CHILD	892.09	-	-	892.09	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,343.23	-	-	3,343.23	-	-
	7900	OPERATION OF PLANT	6,279.50	-	-	6,279.50	-	-
0530	PERIODICALS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	49.95	-	-	49.95	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,497.07	-	-	3,497.07	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	100.00	-	-	69.99	30.01	30.00
	7900	OPERATION OF PLANT	79.99	-	-	79.99	-	-
0672	NEW SIDEWALKS & RETAINING WALL							
	7400	FACILITIES ACQUISITION & CONST	1,120.00	-	-	1,120.00	-	-
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	226.88	-	-	226.88	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	22,140.83	-	-	21,019.03	1,121.80	5.00
	5200	EXCEPTIONAL CHILD	358.47	-	-	358.47	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	500.00	-	-	308.62	191.38	38.20
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	828.76	-	-	828.76	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	181,859.37	-	-	-	181,859.37	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	46,718.27	-	-	-	46,718.27	100.00
PROJECT TOTALS:			434,743.93	-	5,208.30	184,437.63	245,098.00	56.38

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PROJECT: 1084 MEDICAID REIMBURSEMENT								
					FUND: 1010	GENERAL OPERATING		
0311	SUBAGREEMENT (UNDER \$25,000)							
6130	HEALTH SERVICES		528.00	-	-	528.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)							
6130	HEALTH SERVICES		17,043.00	-	-	17,043.00	-	-
PROJECT 1084 TOTALS:			17,571.00	-	-	17,571.00	-	-
PROJECT: 2051 PURCHASED - OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		89.19	-	-	89.19	-	-
PROJECT 2051 TOTALS:			89.19	-	-	89.19	-	-
PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		9,563.80	-	-	9,563.80	-	-
PROJECT 2073 TOTALS:			9,563.80	-	-	9,563.80	-	-

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PROJECT:	2174 CHILD CARE - PLEW			FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
9100	COMMUNITY SERV	10,649.00	-	-	-	10,649.00	100.00
0360	LEASE AND RENTAL AGREEMENTS						
9100	COMMUNITY SERV	9,576.82	-	-	765.51	8,811.31	92.00
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	474.75	-	-	456.21	18.54	3.90
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	42.91	-	-	1.90	41.01	95.50
0390	OTHER PURCHASED SVC-PRINT/COPY						
9100	COMMUNITY SERV	10.52	-	-	-	10.52	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
9100	COMMUNITY SERV	122.44	-	-	122.44	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	14,298.80	-	-	1,029.80	13,269.00	92.80
0510	SUPPLIES						
9100	COMMUNITY SERV	234,260.05	-	-	10,502.26	223,757.79	95.50
0570	FOOD PURCHASES - WAREHOUSE						
9100	COMMUNITY SERV	5,939.10	-	-	-	5,939.10	100.00
0692	SOFTWARE (UNDER \$1000)						
9100	COMMUNITY SERV	60.90	-	-	60.90	-	-
0730	DUES AND FEES						
9100	COMMUNITY SERV	18,340.00	-	-	6,653.12	11,686.88	63.70
0750	OTHER PERSONNEL SERVICES(TEMP)						
9100	COMMUNITY SERV	29,531.54	-	-	13,934.14	15,597.40	52.80
PROJECT 2174 TOTALS:		323,306.83	-	-	33,526.28	289,780.55	89.63

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		25,597.83	-	-	13,655.60	11,942.23	46.60
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		500.00	-	-	37.00	463.00	92.60
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		1,000.00	-	-	-	1,000.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		3,000.00	-	-	-	3,000.00	100.00
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		500.00	-	-	340.00	160.00	32.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		6,017.50	-	-	825.00	5,192.50	86.20
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		760.00	-	-	379.50	380.50	50.00
PROJECT 2909 TOTALS:			37,375.33	-	-	15,237.10	22,138.23	59.23
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		38.50	-	-	33.30	5.20	13.50
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		183.37	-	-	103.51	79.86	43.50
PROJECT 3001 TOTALS:			221.87	-	-	136.81	85.06	38.34

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PROJECT: 3101 LOTTERY - DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	592.25	-	-	592.25	-	-
	5200	EXCEPTIONAL CHILD	148.22	-	-	117.75	30.47	20.50
	6120	GUIDANCE SERVICES	92.79	-	-	-	92.79	100.00
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	56.23	-	-	56.23	-	-
PROJECT 3101 TOTALS:			889.49	-	-	766.23	123.26	13.86
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	135,783.39	-	8,971.20	69,211.75	57,600.44	42.40
PROJECT 3105 TOTALS:			135,783.39	-	8,971.20	69,211.75	57,600.44	42.42
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA								
					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	3,121.67	-	-	2,855.42	266.25	8.50
PROJECT 3106 TOTALS:			3,121.67	-	-	2,855.42	266.25	8.53
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,008.24	-	-	385.24	1,623.00	80.80
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	199.97	-	-	-	199.97	100.00
PROJECT 3109 TOTALS:			2,208.21	-	-	385.24	1,822.97	82.55

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PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		5.83	-	-	-	5.83	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		89.73	-	-	-	89.73	100.00
PROJECT 3112 TOTALS:			95.56	-	-	-	95.56	100.00
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2.25	-	-	2.25	-	-
PROJECT 3125 TOTALS:			2.25	-	-	2.25	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOGY		1,456.27	-	-	138.16	1,318.11	90.50
0642	EQUIPMENT (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		1,839.00	-	-	1,100.00	739.00	40.10
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
6500	INSTRUCTION RELATED TECHNOLOGY		350.00	-	-	-	350.00	100.00
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		398.00	-	-	398.00	-	-
PROJECT 3150 TOTALS:			4,043.27	-	-	1,636.16	2,407.11	59.53

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	20.39	-	-	16.17	4.22	20.70
	6120	GUIDANCE SERVICES	99.41	-	-	-	99.41	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	532.00	-	-	59.11	472.89	88.80
PROJECT 3161 TOTALS:			651.80	-	-	75.28	576.52	88.45
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	9,225.00	-	-	9,225.00	-	-
PROJECT 3180 TOTALS:			9,225.00	-	-	9,225.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	1,067.25	-	-	1,067.25	-	-
PROJECT 4012 TOTALS:			1,067.25	-	-	1,067.25	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	1,752.31	-	-	1,752.31	-	-
0363	SEAT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	109,286.89	-	-	109,286.89	-	-
PROJECT 4019 TOTALS:			111,039.20	-	-	111,039.20	-	-

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PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,200.00	-	-	1,200.00	-	-
PROJECT 4110 TOTALS:			1,200.00	-	-	1,200.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		112.45	-	-	112.45	-	-
PROJECT 5126 TOTALS:			112.45	-	-	112.45	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
6130	HEALTH SERVICES		1,996.00	-	-	1,996.00	-	-
PROJECT 6004 TOTALS:			1,996.00	-	-	1,996.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,939.27	-	-	1,939.27	-	-
PROJECT 6113 TOTALS:			1,939.27	-	-	1,939.27	-	-
PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	1,000.00	-	-
PROJECT 6127 TOTALS:			1,000.00	-	-	1,000.00	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,512.27	-	-	1,512.27	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	6.21	-	-	6.21	-	-
PROJECT 8002 TOTALS:			1,518.48	-	-	1,518.48	-	-
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	22.92	-	-	22.92	-	-
PROJECT 8160 TOTALS:			22.92	-	-	22.92	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,812.00	-	-	-	2,812.00	100.00
PROJECT 9002 TOTALS:			2,812.00	-	-	-	2,812.00	100.00
PROJECT: 9006 NDIA ACCEL GRANT						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	406.96	-	-	406.96	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	593.04	-	-	593.04	-	-
PROJECT 9006 TOTALS:			1,000.00	-	-	1,000.00	-	-

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PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		150.00	-	-	-	150.00	100.00
PROJECT 9127 TOTALS:			150.00	-	-	-	150.00	100.00
PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		33,241.49	-	-	33,241.49	-	-
5200	EXCEPTIONAL CHILD		2,860.61	-	-	2,860.61	-	-
6120	GUIDANCE SERVICES		945.35	-	-	945.35	-	-
6130	HEALTH SERVICES		399.69	-	-	399.69	-	-
6140	PSYCHOLOGICAL SERVICES		189.07	-	-	189.07	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		945.35	-	-	945.35	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		189.07	-	-	189.07	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,984.57	-	-	2,984.57	-	-
7600	FOOD SERVICE (SCHOOLS)		1,156.70	-	-	1,156.70	-	-
7900	OPERATION OF PLANT		1,268.23	-	-	1,268.23	-	-
9100	COMMUNITY SERV		1,425.84	-	-	1,425.84	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,572.83	-	-	-	1,572.83	100.00
PROJECT 9160 TOTALS:			47,178.80	-	-	45,605.97	1,572.83	3.33

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PROJECT: 9475 IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM ST		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,547.52	-	-	1,547.52	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	1,973.32	-	-	1,973.32	-	-
0642	EQUIPMENT (UNDER \$1000)						
5200	EXCEPTIONAL CHILD	2,929.79	-	-	2,929.79	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	1,014.67	-	-	1,014.67	-	-
PROJECT 9475 TOTALS:		7,465.30	-	-	7,465.30	-	-