

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

0621 KENWOOD ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102		SALARY - OTHER COMPENSATION						
	5100	BASIC EDUCATION (K-12)	935.65	-	-	935.65	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	2,686.25	-	-	2,686.25	-	-
0310		PROFESSIONAL & TECHNICAL SERV						
	5100	BASIC EDUCATION (K-12)	2,350.00	-	-	-	2,350.00	100.00
	6500	INSTRUCTION RELATED TECHNOLOGY	855.00	-	-	653.00	202.00	23.60
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,600.00	-	300.00	294.24	1,005.76	62.80
0331		OUT-OF-COUNTY TRAVEL						
	5100	BASIC EDUCATION (K-12)	204.00	-	-	204.00	-	-
0350		REPAIR AND MAINTENANCE						
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	-	1,000.00	100.00
	7900	OPERATION OF PLANT	67.50	-	-	67.50	-	-
0357		SUPPORT MANAGED - COMPUTERS						
	6500	INSTRUCTION RELATED TECHNOLOGY	1,609.92	-	-	1,609.92	-	-
0360		LEASE AND RENTAL AGREEMENTS						
	5100	BASIC EDUCATION (K-12)	13,803.15	-	6,251.10	7,552.05	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,742.76	-	2,155.80	2,586.96	-	-
0363		SEAT MANAGED - COMPUTERS						
	6500	INSTRUCTION RELATED TECHNOLOGY	1,187.76	-	-	1,187.76	-	-
0370		POSTAGE/SHIPPING/TELEGRAM						
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000.00	-	-	1,859.16	140.84	7.00
0371		TELEPHONE- LOCAL SERVICE						
	7900	OPERATION OF PLANT	4,019.95	-	-	4,019.95	-	-
0372		TELEPHONE MAINTENANCE/REPAIR						
	7900	OPERATION OF PLANT	500.00	-	-	162.26	337.74	67.50
0373		TELEPHONE LONG DISTANCE						
	7900	OPERATION OF PLANT	984.00	-	-	64.92	919.08	93.40

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0381	WATER AND SEWAGE						
	7900 OPERATION OF PLANT	16,000.00	-	-	14,730.47	1,269.53	7.90
0382	GARBAGE						
	7900 OPERATION OF PLANT	10,000.00	-	-	5,462.19	4,537.81	45.30
0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	928.40	-	-	429.30	499.10	53.70
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,500.00	-	-	1,327.56	172.44	11.50
0393	CONTRACTS-NONPROFESSIONAL SVC						
	5100 BASIC EDUCATION (K-12)	15,039.98	-	-	39.98	15,000.00	99.70
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,436.50	-	180.00	1,451.17	805.33	33.00
	7900 OPERATION OF PLANT	19,225.91	-	1,225.96	15,551.32	2,448.63	12.70
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	366.00	-	-	-	366.00	100.00
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	12,500.00	-	-	7,886.60	4,613.40	36.90
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	119,239.00	-	-	77,138.81	42,100.19	35.30
0450	GASOLINE						
	7900 OPERATION OF PLANT	500.00	-	-	137.41	362.59	72.50
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	24,500.00	-	-	15,152.80	9,347.20	38.10
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	4,500.00	-	-	3,784.65	715.35	15.90
	7900 OPERATION OF PLANT	15,000.00	-	-	8,600.72	6,399.28	42.60
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	2,500.00	-	-	3.35	2,496.65	99.80
0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	300.00	-	-	292.61	7.39	2.40
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,747.50	-	-	1,747.50	-	-

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7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,747.50	-	-	1,747.50	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	4,556.00	-	-	2,270.95	2,285.05	50.10
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	617.62	382.38	38.20
7900	OPERATION OF PLANT	6,528.62	-	-	1,036.57	5,492.05	84.10
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
6200	INSTRUCTIONAL MEDIA SERVICE	312.01	-	-	312.01	-	-
6500	INSTRUCTION RELATED TECHNOLOGY	3,670.00	-	3,670.00	-	-	-
0693	SOFTWARE SUBSCRIPTIONS						
6500	INSTRUCTION RELATED TECHNOLOGY	2,201.63	-	-	201.63	2,000.00	90.80
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	679.00	-	-	597.26	81.74	12.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	31,000.00	-	-	23,854.41	7,145.59	23.00
5200	EXCEPTIONAL CHILD	5,260.69	-	-	5,260.69	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	3,000.00	-	-	441.05	2,558.95	85.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	93.74	406.26	81.20
7900	OPERATION OF PLANT	3,000.00	-	-	2,665.03	334.97	11.10
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	140,222.39	-	-	-	140,222.39	100.00
PROJECT TOTALS:		488,507.07	-	13,782.86	216,718.52	258,005.69	52.82

PROJECT: 1084 MEDICAID REIMBURSEMENT

FUND: 1010 GENERAL OPERATING

0311	SUBAGREEMENT (UNDER \$25,000)						
6130	HEALTH SERVICES	520.00	-	-	520.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)						
6130	HEALTH SERVICES	16,778.00	-	-	16,778.00	-	-
PROJECT 1084 TOTALS:		17,298.00	-	-	17,298.00	-	-

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		30,909.01	-	-	30,909.01	-	-
PROJECT 2019 TOTALS:			30,909.01	-	-	30,909.01	-	-
PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		14,075.94	-	-	14,075.94	-	-
PROJECT 2073 TOTALS:			14,075.94	-	-	14,075.94	-	-
PROJECT: 2909 SCHOOL MAINTENANCE						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		15,472.18	-	-	13,845.56	1,626.62	10.50
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		815.00	-	-	179.95	635.05	77.90
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		520.00	-	-	222.00	298.00	57.30
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		2,000.00	-	-	1,778.00	222.00	11.10
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		3,100.00	-	-	3,068.50	31.50	1.00
PROJECT 2909 TOTALS:			21,907.18	-	-	19,094.01	2,813.17	12.84

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PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	651.69	-	-	57.85	593.84	91.10
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	236.24	-	-	92.75	143.49	60.70
0997	RESERVES - PROJECTS							
	9890	RESERVES	308.00	-	-	-	308.00	100.00
PROJECT 3001 TOTALS:			1,195.93	-	-	150.60	1,045.33	87.41
PROJECT: 3101 LOTTERY - DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,680.90	-	-	122.90	2,558.00	95.40
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	414.11	-	-	101.17	312.94	75.50
0997	RESERVES - PROJECTS							
	9890	RESERVES	126.00	-	-	-	126.00	100.00
PROJECT 3101 TOTALS:			3,221.01	-	-	224.07	2,996.94	93.04
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	77,653.46	-	-	77,653.46	-	-
PROJECT 3105 TOTALS:			77,653.46	-	-	77,653.46	-	-

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,304.56	-	-	1,304.56	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,693.35	-	-	1,399.37	293.98	17.30
PROJECT 3106 TOTALS:			2,997.91	-	-	2,703.93	293.98	9.81
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	786.49	-	-	786.49	-	-
PROJECT 3109 TOTALS:			786.49	-	-	786.49	-	-
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	187.00	-	-	187.00	-	-
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	100.72	-	-	25.72	75.00	74.40
PROJECT 3151 TOTALS:			287.72	-	-	212.72	75.00	26.07
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	570.00	-	-	90.42	479.58	84.10
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	475.00	-	-	-	475.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	13,027.00	-	-	-	13,027.00	100.00
PROJECT 3161 TOTALS:			14,072.00	-	-	90.42	13,981.58	99.36

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PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,662.50	-	-	8,662.50	-	-
PROJECT 3180 TOTALS:			8,662.50	-	-	8,662.50	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER								
					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		1,670.46	-	-	1,670.46	-	-
PROJECT 4013 TOTALS:			1,670.46	-	-	1,670.46	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS								
					FUND: 1010	GENERAL OPERATING		
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		348.02	-	-	348.02	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		112,652.55	-	-	112,652.55	-	-
PROJECT 4019 TOTALS:			113,000.57	-	-	113,000.57	-	-
PROJECT: 4110 SAI - ESOL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,669.04	-	-	2,669.04	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		2,350.00	-	-	2,350.00	-	-
PROJECT 4110 TOTALS:			5,019.04	-	-	5,019.04	-	-

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PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		4,382.00	-	-	4,382.00	-	-
PROJECT 5126 TOTALS:			4,382.00	-	-	4,382.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
6130	HEALTH SERVICES		1,965.00	-	-	1,965.00	-	-
PROJECT 6004 TOTALS:			1,965.00	-	-	1,965.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		4,534.95	-	-	4,534.95	-	-
PROJECT 6113 TOTALS:			4,534.95	-	-	4,534.95	-	-
PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		1,716.00	-	-	1,716.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		142.78	-	-	142.78	-	-
PROJECT 6127 TOTALS:			1,858.78	-	-	1,858.78	-	-
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND						FUND: 1010	GENERAL OPERATING	
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		471.00	-	-	471.00	-	-
PROJECT 7059 TOTALS:			471.00	-	-	471.00	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS						
6500	INSTRUCTION RELATED TECHNOLOGY	1,771.14	-	-	1,771.14	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	156.00	-	-	156.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	445.90	-	-	445.90	-	-
PROJECT 8002 TOTALS:		2,373.04	-	-	2,373.04	-	-
PROJECT: 8120 CSR - SUMMER SCIENCE CAMP					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	5,385.76	-	-	5,385.76	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	122.27	-	-	122.27	-	-
PROJECT 8120 TOTALS:		5,508.03	-	-	5,508.03	-	-
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	181.75	-	-	181.75	-	-
PROJECT 8160 TOTALS:		181.75	-	-	181.75	-	-

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PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	600.00	-	300.00	300.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	417.39	-	-	-	417.39	100.00
0693	SOFTWARE SUBSCRIPTIONS						
6500	INSTRUCTION RELATED TECHNOLOGY	228.86	-	-	228.86	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,500.00	-	-	591.84	908.16	60.50
PROJECT 9002 TOTALS:		2,746.25	-	300.00	1,120.70	1,325.55	48.27
PROJECT: 9006 NDIA ACCEL GRANT				FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	220.30	-	-	220.30	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,435.70	-	-	1,435.70	-	-
PROJECT 9006 TOTALS:		1,656.00	-	-	1,656.00	-	-

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PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	33,556.71	-	-	33,556.71	-	-
5200	EXCEPTIONAL CHILD	4,167.21	-	-	4,167.21	-	-
6120	GUIDANCE SERVICES	928.94	-	-	928.94	-	-
6130	HEALTH SERVICES	450.00	-	-	450.00	-	-
6140	PSYCHOLOGICAL SERVICES	92.89	-	-	92.89	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	441.24	-	-	441.24	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	1,021.83	-	-	1,021.83	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,331.55	-	-	2,331.55	-	-
7600	FOOD SERVICE (SCHOOLS)	627.02	-	-	627.02	-	-
7900	OPERATION OF PLANT	719.92	-	-	719.92	-	-
8100	MAINTENANCE ADMINISTRATION	92.89	-	-	92.89	-	-
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	418.08	-	-	271.79	146.29	34.90
PROJECT 9160 TOTALS:		44,848.28	-	-	44,701.99	146.29	0.33
PROJECT: 9475 IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM ST		
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	3,712.66	-	-	3,712.66	-	-
0642	EQUIPMENT (UNDER \$1000)						
5200	EXCEPTIONAL CHILD	493.24	-	-	493.24	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	706.00	-	-	706.00	-	-
PROJECT 9475 TOTALS:		4,911.90	-	-	4,911.90	-	-

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PROJECT: 0491 TITLE I - ARRA - TARGETED					FUND: 4320	FED FROM ST - ARRA - TA		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	7,650.00	-	-	-	7,650.00	100.00
PROJECT 0491 TOTALS:			7,650.00	-	-	-	7,650.00	100.00