

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

0671 LEWIS MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	3,013.48	-	-	3,013.48	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	2,950.00	-	-	2,950.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	383.66	-	-	383.66	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	5,581.34	-	-	3,701.55	1,879.79	33.60
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,907.74	-	-	-	1,907.74	100.00
7900	OPERATION OF PLANT	1,400.00	-	-	551.65	848.35	60.60
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	1,609.92	-	-	1,609.92	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,008.15	-	408.15	1,551.00	49.00	2.40
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,700.00	-	-	2,432.62	267.38	9.90
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	8,175.57	-	-	8,175.57	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	1,203.74	-	-	1,174.68	29.06	2.40
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	500.00	-	-	124.48	375.52	75.10
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	1,000.00	-	-	869.71	130.29	13.00
0382	GARBAGE						
7900	OPERATION OF PLANT	7,588.14	-	-	7,588.14	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,424.29	-	-	3,424.29	-	-

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0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	484.00	-	-	214.50	269.50	55.60
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	11,200.00	-	-	10,179.25	1,020.75	9.10
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	55,144.94	-	-	51,539.51	3,605.43	6.50
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	261,078.42	-	-	165,556.37	95,522.05	36.50
0450	GASOLINE						
	7900 OPERATION OF PLANT	500.00	-	-	407.34	92.66	18.50
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	500.00	-	-	305.76	194.24	38.80
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	11,489.23	-	-	10,554.33	934.90	8.10
	5200 EXCEPTIONAL CHILD	730.77	-	-	730.77	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	733.72	-	-	725.74	7.98	1.00
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,843.77	-	-	3,780.26	63.51	1.60
	7900 OPERATION OF PLANT	10,902.80	-	-	10,387.94	514.86	4.70
0530	PERIODICALS						
	5100 BASIC EDUCATION (K-12)	240.00	-	-	240.00	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	406.28	-	-	406.28	-	-
0610	LIBRARY BOOKS						
	6200 INSTRUCTIONAL MEDIA SERVICE	333.19	-	-	333.19	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	216.50	-	-	169.35	47.15	21.70
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	3,300.00	-	-	3,300.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,611.21	-	-	1,585.39	25.82	1.60

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6200	INSTRUCTIONAL MEDIA SERVICE	166.81	-	-	-	166.81	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	177.99	-	-	177.99	-	-
7900	OPERATION OF PLANT	1,017.85	-	-	1,017.85	-	-
0643	COMPUTER EQUIP (OVER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	706.21	-	-	324.21	382.00	54.00
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
7900	OPERATION OF PLANT	2,047.59	-	-	2,047.59	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	2,125.00	-	-	2,125.00	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	673.50	-	-	673.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	12,429.10	-	-	9,037.81	3,391.29	27.20
5200	EXCEPTIONAL CHILD	2,470.90	-	-	2,470.90	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	33,887.93	-	-	-	33,887.93	100.00
PROJECT TOTALS:		461,863.74	-	408.15	315,841.58	145,614.01	31.53
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0311	SUBAGREEMENT (UNDER \$25,000)						
6130	HEALTH SERVICES	554.00	-	-	554.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)						
6130	HEALTH SERVICES	17,870.00	-	-	17,870.00	-	-
PROJECT 1084 TOTALS:		18,424.00	-	-	18,424.00	-	-

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PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES								
					FUND: 1010	GENERAL OPERATING		
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		1,141.79	-	-	1,141.79	-	-
PROJECT 2039 TOTALS:			1,141.79	-	-	1,141.79	-	-
PROJECT: 2051 PURCHASED - OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		900.00	-	-	900.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		0.16	-	-	0.16	-	-
PROJECT 2051 TOTALS:			900.16	-	-	900.16	-	-
PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		14,255.78	-	-	14,255.78	-	-
PROJECT 2073 TOTALS:			14,255.78	-	-	14,255.78	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		34,148.52	-	-	11,910.94	22,237.58	65.10
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		3,120.00	-	670.00	390.00	2,060.00	66.00
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		2,000.00	-	-	-	2,000.00	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		5,134.60	-	-	1,730.83	3,403.77	66.20
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		6,000.00	-	3,641.00	1,830.00	529.00	8.80
PROJECT 2909 TOTALS:			50,403.12	-	4,311.00	15,861.77	30,230.35	59.98
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		1,527.67	-	-	376.52	1,151.15	75.30
0622	AUDIO VISUAL (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		81.54	-	-	81.54	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		264.14	-	-	264.14	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		616.33	-	-	616.33	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		582.52	-	-	-	582.52	100.00
PROJECT 3001 TOTALS:			3,072.20	-	-	1,338.53	1,733.67	56.43

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PROJECT: 3101 LOTTERY - DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	139.04	-	-	139.04	-	-
PROJECT 3101 TOTALS:			139.04	-	-	139.04	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	11,833.12	-	-	7,803.33	4,029.79	34.00
	5200	EXCEPTIONAL CHILD	103.41	-	-	-	103.41	100.00
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	26,263.08	-	-	2,937.66	23,325.42	88.80
0530	PERIODICALS							
	5100	BASIC EDUCATION (K-12)	548.67	-	-	-	548.67	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	5.00	-	-	-	5.00	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	10.00	-	-	-	10.00	100.00
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,652.46	-	-	1,535.00	117.46	7.10
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	13.73	-	-	-	13.73	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	496.00	-	-	-	496.00	100.00
PROJECT 3105 TOTALS:			40,925.47	-	-	12,275.99	28,649.48	70.00

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	634.28	-	-	634.28	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,911.94	-	-	473.02	2,438.92	83.70
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	48.83	-	-	48.83	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	84.00	-	-	-	84.00	100.00
PROJECT 3106 TOTALS:			3,679.05	-	-	1,156.13	2,522.92	68.58
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	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,645.36	-	-	670.64	2,974.72	81.60
0997	RESERVES - PROJECTS							
	9890	RESERVES	10.00	-	-	-	10.00	100.00
PROJECT 3109 TOTALS:			3,655.36	-	-	670.64	2,984.72	81.65
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6400	INSTR STAFF TRAINING SERVICES	29.50	-	-	29.50	-	-
PROJECT 3112 TOTALS:			29.50	-	-	29.50	-	-

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PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	16.20	-	-	16.20	-	-
PROJECT 3125 TOTALS:			16.20	-	-	16.20	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0642	EQUIPMENT (UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY	959.70	-	-	959.70	-	-
PROJECT 3150 TOTALS:			959.70	-	-	959.70	-	-
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	8.77	-	-	8.77	-	-
PROJECT 3161 TOTALS:			8.77	-	-	8.77	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	8,100.00	-	-	8,100.00	-	-
PROJECT 3180 TOTALS:			8,100.00	-	-	8,100.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	31,825.38	-	-	31,825.38	-	-
PROJECT 4012 TOTALS:			31,825.38	-	-	31,825.38	-	-

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PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		232.01	-	-	232.01	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		118,548.49	-	-	118,548.49	-	-
PROJECT 4019 TOTALS:			118,780.50	-	-	118,780.50	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		600.00	-	-	600.00	-	-
PROJECT 4110 TOTALS:			600.00	-	-	600.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		7,870.00	-	-	7,870.00	-	-
PROJECT 5126 TOTALS:			7,870.00	-	-	7,870.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
6130	HEALTH SERVICES		2,093.00	-	-	2,093.00	-	-
PROJECT 6004 TOTALS:			2,093.00	-	-	2,093.00	-	-

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PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,818.02	-	-	1,818.02	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		45.21	-	-	45.21	-	-
PROJECT 6113 TOTALS:			1,863.23	-	-	1,863.23	-	-
PROJECT: 6120 CSR - SECOND READING INITIATI						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,837.13	-	-	4,425.61	411.52	8.50
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		758.03	-	-	758.03	-	-
PROJECT 6120 TOTALS:			5,595.16	-	-	5,183.64	411.52	7.35
PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010 GENERAL OPERATING		
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		150.00	-	-	150.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		2,199.00	-	-	2,199.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		850.00	-	-	850.00	-	-
PROJECT 6127 TOTALS:			3,199.00	-	-	3,199.00	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL						FUND: 1010 GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		271.41	-	-	271.41	-	-
PROJECT 7020 TOTALS:			271.41	-	-	271.41	-	-

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PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		517.59	-	-	517.59	-	-
PROJECT 8002 TOTALS:			517.59	-	-	517.59	-	-
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		0.88	-	-	0.88	-	-
PROJECT 8160 TOTALS:			0.88	-	-	0.88	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		2,948.00	-	-	2,948.00	-	-
PROJECT 9002 TOTALS:			2,948.00	-	-	2,948.00	-	-

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PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		28,759.42	-	-	28,759.42	-	-
5200	EXCEPTIONAL CHILD		4,029.80	-	-	4,029.80	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		805.96	-	-	805.96	-	-
6110	ATTENDANCE AND SOCIAL WORK		335.82	-	-	335.82	-	-
6120	GUIDANCE SERVICES		805.96	-	-	805.96	-	-
6130	HEALTH SERVICES		671.64	-	-	671.64	-	-
6140	PSYCHOLOGICAL SERVICES		134.32	-	-	134.32	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		805.96	-	-	805.96	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		940.28	-	-	940.28	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,298.48	-	-	4,298.48	-	-
7600	FOOD SERVICE (SCHOOLS)		2,243.29	-	-	2,243.29	-	-
7900	OPERATION OF PLANT		2,686.56	-	-	2,686.56	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
6200	INSTRUCTIONAL MEDIA SERVICE		355.00	-	-	355.00	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		265.58	-	-	265.58	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		782.15	-	-	782.15	-	-
PROJECT 9160 TOTALS:			47,920.22	-	-	47,920.22	-	-
PROJECT: 9161 SAI - SECOND MATH REMEDIATION								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,070.32	-	-	5,070.32	-	-
PROJECT 9161 TOTALS:			5,070.32	-	-	5,070.32	-	-

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

0671 LEWIS MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 9475 IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM ST		
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	638.84	-	-	638.84	-	-
PROJECT 9475 TOTALS:		638.84	-	-	638.84	-	-