

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

0681 LONGWOOD ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	3,818.62	-	-	3,818.62	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	1,030.00	-	-	1,030.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	294.97	-	-	294.97	-	-
7900	OPERATION OF PLANT	106.87	-	-	106.87	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	420.45	-	-	420.45	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	390.00	-	-	390.00	-	-
7900	OPERATION OF PLANT	1,004.80	-	24.95	979.85	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,040.04	-	1,766.62	7,273.42	-	-
7900	OPERATION OF PLANT	227.70	-	-	227.70	-	-
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	2,811.12	-	-	2,811.12	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,163.58	-	-	1,163.58	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	4,851.18	-	-	4,851.18	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	2,382.01	-	-	799.62	1,582.39	66.40
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	125.00	-	-	81.47	43.53	34.80
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	21,750.83	-	-	14,351.84	7,398.99	34.00
0382	GARBAGE						
7900	OPERATION OF PLANT	10,620.75	-	-	5,841.40	4,779.35	45.00

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0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,321.64	-	-	2,321.64	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,108.40	-	-	1,108.40	-	-
7900	OPERATION OF PLANT	2,852.75	-	1,472.50	1,380.25	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	299.20	-	-	299.20	-	-
0410	NATURAL GAS						
7900	OPERATION OF PLANT	355.00	-	-	320.01	34.99	9.80
0430	ELECTRICITY						
7900	OPERATION OF PLANT	142,971.08	-	-	101,664.35	41,306.73	28.80
0450	GASOLINE						
7900	OPERATION OF PLANT	2,000.00	-	-	1,294.90	705.10	35.20
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	14,773.03	-	571.28	14,201.75	-	-
5200	EXCEPTIONAL CHILD	1,003.02	-	-	1,003.02	-	-
6120	GUIDANCE SERVICES	57.00	-	-	57.00	-	-
6130	HEALTH SERVICES	18.21	-	-	18.21	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	891.41	-	-	891.41	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,854.28	-	-	4,854.28	-	-
7900	OPERATION OF PLANT	5,709.01	-	16.72	5,692.29	-	-
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	125.99	-	-	125.99	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	22,695.82	-	22,264.04	431.78	-	-
5200	EXCEPTIONAL CHILD	477.63	-	-	477.63	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	807.71	-	-	807.71	-	-
7900	OPERATION OF PLANT	3,352.04	-	-	3,352.04	-	-

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0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,545.80	-	451.26	1,094.54	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	49.99	-	-	49.99	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
5100	BASIC EDUCATION (K-12)	539.69	-	-	416.78	122.91	22.70
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	165.00	-	-	-	165.00	100.00
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	970.58	-	-	427.58	543.00	55.90
0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	200.00	-	-	200.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	25,557.83	-	-	25,557.83	-	-
5200	EXCEPTIONAL CHILD	1,994.75	-	-	1,994.75	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	85,227.48	-	-	-	85,227.48	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	192,449.89	-	-	-	192,449.89	100.00
PROJECT TOTALS:		575,412.15	-	26,567.37	214,485.42	334,359.36	58.11
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010		GENERAL OPERATING	
0311	SUBAGREEMENT (UNDER \$25,000)						
6130	HEALTH SERVICES	525.00	-	-	525.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)						
6130	HEALTH SERVICES	16,938.00	-	-	16,938.00	-	-
PROJECT 1084 TOTALS:		17,463.00	-	-	17,463.00	-	-

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	10,287.56	-	-	10,287.56	-	-
PROJECT 2019 TOTALS:			10,287.56	-	-	10,287.56	-	-
PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM						FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	14,165.86	-	-	14,165.86	-	-
PROJECT 2073 TOTALS:			14,165.86	-	-	14,165.86	-	-
PROJECT: 2172 CHILD CARE - LONGWOOD						FUND: 1010	GENERAL OPERATING	
0371	TELEPHONE- LOCAL SERVICE							
	9100	COMMUNITY SERV	209.72	-	-	209.72	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,208.98	-	-	2,208.98	-	-
	9100	COMMUNITY SERV	1,323.75	-	-	1,323.75	-	-
0642	EQUIPMENT (UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	448.22	-	-	448.22	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	9100	COMMUNITY SERV	297.50	-	-	297.50	-	-
PROJECT 2172 TOTALS:			4,488.17	-	-	4,488.17	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
	8120	BUILDING AND GROUND MAINTENANC	27,116.56	-	-	14,120.35	12,996.21	47.90
0393	CONTRACTS-NONPROFESSIONAL SVC							
	8120	BUILDING AND GROUND MAINTENANC	3,000.00	-	-	1,620.00	1,380.00	46.00
0510	SUPPLIES							
	8120	BUILDING AND GROUND MAINTENANC	390.00	-	-	191.52	198.48	50.80
0642	EQUIPMENT (UNDER \$1000)							
	8120	BUILDING AND GROUND MAINTENANC	3,000.00	-	-	-	3,000.00	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
	8120	BUILDING AND GROUND MAINTENANC	10,000.00	-	-	4,523.57	5,476.43	54.70
PROJECT 2909 TOTALS:			43,506.56	-	-	20,455.44	23,051.12	52.98
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	1,290.03	-	-	439.40	850.63	65.90
PROJECT 3001 TOTALS:			1,290.03	-	-	439.40	850.63	65.94
PROJECT: 3101 LOTTERY - DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	260.54	-	-	260.54	-	-
	6120	GUIDANCE SERVICES	1,008.54	-	-	1,008.54	-	-
PROJECT 3101 TOTALS:			1,269.08	-	-	1,269.08	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,173.56	-	-	1,173.56	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	105,884.03	-	-	75,038.58	30,845.45	29.10
PROJECT 3105 TOTALS:			107,057.59	-	-	76,212.14	30,845.45	28.81
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	706.18	-	-	706.18	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,407.87	-	-	868.48	1,539.39	63.90
PROJECT 3106 TOTALS:			3,114.05	-	-	1,574.66	1,539.39	49.43
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	771.00	-	-	771.00	-	-
PROJECT 3109 TOTALS:			771.00	-	-	771.00	-	-
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6400	INSTR STAFF TRAINING SERVICES	45.23	-	-	45.18	0.05	0.10
PROJECT 3112 TOTALS:			45.23	-	-	45.18	0.05	0.11

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PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,000.00	-	-	3,000.00	-	-
PROJECT 3125 TOTALS:			3,000.00	-	-	3,000.00	-	-
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
	6130	HEALTH SERVICES	1,947.40	-	-	1,947.40	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	71.24	-	-	71.24	-	-
PROJECT 3151 TOTALS:			2,018.64	-	-	2,018.64	-	-
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	3,349.93	-	-	3,230.07	119.86	3.50
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	573.40	-	-	401.16	172.24	30.00
	6120	GUIDANCE SERVICES	515.78	-	-	515.78	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	600.00	-	-	600.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,322.24	-	-	1,322.24	-	-
PROJECT 3161 TOTALS:			6,361.35	-	-	6,069.25	292.10	4.59

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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: 4011 INSURANCE CLAIMS-EQUIPMENT						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	2,767.90	-	-	2,767.90	-	-
PROJECT 4011 TOTALS:			2,767.90	-	-	2,767.90	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	9,037.47	-	-	9,037.47	-	-
PROJECT 4012 TOTALS:			9,037.47	-	-	9,037.47	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	2,608.32	-	-	2,608.32	-	-
PROJECT 4013 TOTALS:			2,608.32	-	-	2,608.32	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	116.01	-	-	116.01	-	-
0363	SEAT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	111,369.24	-	-	111,369.24	-	-
PROJECT 4019 TOTALS:			111,485.25	-	-	111,485.25	-	-

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PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,096.25	-	-	5,096.25	-	-
PROJECT 4110 TOTALS:			5,096.25	-	-	5,096.25	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,113.91	-	-	1,113.91	-	-
PROJECT 5126 TOTALS:			1,113.91	-	-	1,113.91	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
6130	HEALTH SERVICES		1,984.00	-	-	1,984.00	-	-
PROJECT 6004 TOTALS:			1,984.00	-	-	1,984.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		11,461.36	-	-	11,461.36	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		1,698.00	-	-	1,698.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		630.00	-	-	630.00	-	-
PROJECT 6113 TOTALS:			13,789.36	-	-	13,789.36	-	-

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PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	73.15	-	-	73.15	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
	7802	TRANSPORTATION - CENTRAL	1,281.00	-	-	1,281.00	-	-
	7803	TRANSPORTATION - SOUTH	675.00	-	-	675.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	74.19	-	-	74.19	-	-
PROJECT 6127 TOTALS:			2,103.34	-	-	2,103.34	-	-
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND								
					FUND: 1010	GENERAL OPERATING		
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	135.00	-	-	135.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	89.18	-	-	89.18	-	-
PROJECT 7059 TOTALS:			224.18	-	-	224.18	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER								
					FUND: 1010	GENERAL OPERATING		
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	75.00	-	-	75.00	-	-
PROJECT 8001 TOTALS:			75.00	-	-	75.00	-	-
PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,218.56	-	-	1,218.56	-	-
PROJECT 8002 TOTALS:			1,218.56	-	-	1,218.56	-	-

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PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	112.79	-	-	112.79	-	-
PROJECT 8160 TOTALS:			112.79	-	-	112.79	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	411.96	-	-	114.60	297.36	72.10
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	2,334.90	-	-	2,334.90	-	-
PROJECT 9002 TOTALS:			2,746.86	-	-	2,449.50	297.36	10.83
PROJECT: 9122 FIRST START FAMILY LITERACY						FUND: 1010	GENERAL OPERATING	
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	5,222.56	-	-	5,222.56	-	-
PROJECT 9122 TOTALS:			5,222.56	-	-	5,222.56	-	-

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PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	17,445.50	-	-	17,445.50	-	-
5200	EXCEPTIONAL CHILD	7,117.74	-	-	7,117.74	-	-
5500	PREKINDERGARTEN	348.91	-	-	348.91	-	-
6120	GUIDANCE SERVICES	697.82	-	-	697.82	-	-
6140	PSYCHOLOGICAL SERVICES	139.56	-	-	139.56	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	1,046.73	-	-	1,046.73	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	907.16	-	-	907.16	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,570.09	-	-	1,570.09	-	-
7600	FOOD SERVICE (SCHOOLS)	558.25	-	-	558.25	-	-
7900	OPERATION OF PLANT	872.27	-	-	872.27	-	-
9100	COMMUNITY SERV	523.36	-	-	523.36	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	484.85	-	-	484.85	-	-
PROJECT 9160 TOTALS:		31,712.24	-	-	31,712.24	-	-
PROJECT: 8401 TITLE I					FUND: 4201	FEDERAL REVENUE FROM ST	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,685.62	-	-	1,685.62	-	-
PROJECT 8401 TOTALS:		1,685.62	-	-	1,685.62	-	-

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

0681 LONGWOOD ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 9401 TITLE I					FUND: 4201	FEDERAL REVENUE FROM ST	
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	88.00	-	-	88.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	16,094.11	-	10,465.19	5,628.92	-	-
6150	PARENTAL INVOLVEMENT	353.16	-	-	353.16	-	-
6400	INSTR STAFF TRAINING SERVICES	560.62	-	-	560.62	-	-
0691	SOFTWARE (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	7,600.00	-	-	7,600.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,897.93	-	-	1,897.93	-	-
6150	PARENTAL INVOLVEMENT	7.58	-	-	7.58	-	-
PROJECT 9401 TOTALS:		26,601.40	-	10,465.19	16,136.21	-	-
PROJECT: 9475 IDEA PART B					FUND: 4201	FEDERAL REVENUE FROM ST	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,122.75	-	-	2,122.75	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	1,212.99	-	-	1,212.99	-	-
PROJECT 9475 TOTALS:		3,335.74	-	-	3,335.74	-	-