

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

0771 DESTIN MIDDLE AT REGATTA BAY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,195.00	-	-	2,195.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	11,733.00	-	-	-	11,733.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	300.00	-	-	294.97	5.03	1.60
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,544.51	-	432.05	3,084.12	4,028.34	53.30
7900	OPERATION OF PLANT	400.00	-	-	203.90	196.10	49.00
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,274.85	-	1,106.16	1,799.58	4,369.11	60.00
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	625.14	-	-	625.14	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	200.00	-	-	152.49	47.51	23.70
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	8,700.00	-	-	3,666.25	5,033.75	57.80
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	5,000.00	-	-	4,504.83	495.17	9.90
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	250.00	-	-	71.90	178.10	71.20
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	11,000.00	-	-	6,755.80	4,244.20	38.50
0382	GARBAGE						
7900	OPERATION OF PLANT	11,000.00	-	-	4,892.32	6,107.68	55.50
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,158.00	-	-	3,873.45	284.55	6.80
0391	LAUNDRY / LINEN						
7900	OPERATION OF PLANT	919.09	-	214.43	330.16	374.50	40.70

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0393	CONTRACTS-NONPROFESSIONAL SVC						
5100	BASIC EDUCATION (K-12)	2,000.00	-	-	2,000.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,459.39	-	1,248.90	5,040.49	1,170.00	15.60
7900	OPERATION OF PLANT	9,350.00	-	3,335.00	4,015.00	2,000.00	21.30
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	3,446.85	-	-	2,222.21	1,224.64	35.50
0410	NATURAL GAS						
7900	OPERATION OF PLANT	15,500.00	-	-	2,846.66	12,653.34	81.60
0430	ELECTRICITY						
7900	OPERATION OF PLANT	118,493.00	-	-	84,378.88	34,114.12	28.70
0450	GASOLINE						
7900	OPERATION OF PLANT	800.00	-	-	376.23	423.77	52.90
0460	DIESEL FUEL						
7900	OPERATION OF PLANT	5,600.00	-	-	494.99	5,105.01	91.10
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	16,021.92	-	-	12,600.92	3,421.00	21.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,450.00	-	-	4,072.51	2,377.49	36.80
7900	OPERATION OF PLANT	8,138.08	-	-	7,723.68	414.40	5.00
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	2,050.00	-	-	2,032.09	17.91	0.80
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	600.00	-	-	598.58	1.42	0.20
7900	OPERATION OF PLANT	2,872.08	-	-	2,727.03	145.05	5.00
0671	LAND IMPROVEMENTS						
7900	OPERATION OF PLANT	275.00	-	-	-	275.00	100.00
0677	REPLACEMENT SYSTEMS						
7900	OPERATION OF PLANT	1,425.00	-	-	700.00	725.00	50.80
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
5100	BASIC EDUCATION (K-12)	712.40	-	-	712.40	-	-

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0685	FLOORING/STRUCTURAL ALTERATION							
	7900	OPERATION OF PLANT	8,100.00	-	-	-	8,100.00	100.00
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	400.00	-	-	400.00	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	149.00	-	-	149.00	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	200.00	-	-	195.50	4.50	2.20
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	250.00	-	-	124.50	125.50	50.20
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	28,900.00	-	-	22,084.85	6,815.15	23.50
	5200	EXCEPTIONAL CHILD	200.00	-	-	48.15	151.85	75.90
	6200	INSTRUCTIONAL MEDIA SERVICE	1,036.47	-	-	980.98	55.49	5.30
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,300.00	-	-	927.06	372.94	28.60
	7900	OPERATION OF PLANT	2,500.00	-	-	1,943.19	556.81	22.20
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	65,280.87	-	-	-	65,280.87	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	17,616.52	-	-	-	17,616.52	100.00
PROJECT TOTALS:			398,426.17	-	6,336.54	191,844.81	200,244.82	50.26
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010		GENERAL OPERATING	
0311	SUBAGREEMENT (UNDER \$25,000)							
	6130	HEALTH SERVICES	568.00	-	-	568.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)							
	6130	HEALTH SERVICES	18,340.00	-	-	18,340.00	-	-
PROJECT 1084 TOTALS:			18,908.00	-	-	18,908.00	-	-

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PROJECT: 2051 PURCHASED - OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		89.18	-	-	89.18	-	-
PROJECT 2051 TOTALS:			89.18	-	-	89.18	-	-
PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		4,691.98	-	-	4,691.98	-	-
PROJECT 2073 TOTALS:			4,691.98	-	-	4,691.98	-	-
PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		17,967.49	-	-	16,109.07	1,858.42	10.30
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		100.00	-	-	29.36	70.64	70.60
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		1,162.00	-	-	650.00	512.00	44.00
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		770.00	-	-	-	770.00	100.00
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		2,989.00	-	-	1,420.00	1,569.00	52.40
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		2,925.00	-	-	2,312.18	612.82	20.90
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		4,700.00	-	-	4,187.00	513.00	10.90
PROJECT 2909 TOTALS:			30,613.49	-	-	24,707.61	5,905.88	19.29

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PROJECT: 3001 ESE GUARANTEE - GIFTED						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5200	EXCEPTIONAL CHILD	434.00	-	-	434.00	-	-
PROJECT 3001 TOTALS:			434.00	-	-	434.00	-	-
PROJECT: 3101 LOTTERY - DISCRETIONARY						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	277.43	-	-	277.43	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,769.88	-	-	1,769.88	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	626.26	-	-	626.26	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	556.00	-	-	556.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	25.43	-	-	25.43	-	-
PROJECT 3101 TOTALS:			3,255.00	-	-	3,255.00	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	6,051.91	-	-	3,626.47	2,425.44	40.00
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	61,385.26	-	3,349.32	20,026.42	38,009.52	61.90
0691	SOFTWARE (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	52.01	-	-	-	52.01	100.00
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	347.99	-	-	347.99	-	-
PROJECT 3105 TOTALS:			67,837.17	-	3,349.32	24,000.88	40,486.97	59.68

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6200	INSTRUCTIONAL MEDIA SERVICE	440.00	-	-	440.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	430.42	-	-	430.42	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	41.00	-	-	41.00	-	-
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	445.97	-	445.97	-	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,454.93	-	-	1,317.02	137.91	9.40
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	239.68	-	-	239.68	-	-
PROJECT 3106 TOTALS:			3,052.00	-	445.97	2,468.12	137.91	4.52
PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	500.00	-	-	500.00	-	-
0312	SUBAGREEMENT (OVER \$25,000)							
	5100	BASIC EDUCATION (K-12)	36,396.76	-	-	36,396.76	-	-
PROJECT 3107 TOTALS:			36,896.76	-	-	36,896.76	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	834.00	-	-	834.00	-	-
PROJECT 3109 TOTALS:			834.00	-	-	834.00	-	-

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			4.00	-	-	4.00	-	-
PROJECT 3161 TOTALS:				4.00	-	-	4.00	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD							FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			8,550.00	-	-	8,550.00	-	-
PROJECT 3180 TOTALS:				8,550.00	-	-	8,550.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ							FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR								
8120	BUILDING AND GROUND MAINTENANC			768.74	-	-	768.74	-	-
PROJECT 4012 TOTALS:				768.74	-	-	768.74	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER							FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR								
8120	BUILDING AND GROUND MAINTENANC			185.00	-	-	185.00	-	-
PROJECT 4013 TOTALS:				185.00	-	-	185.00	-	-
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)			130,957.83	-	-	130,957.83	-	-
PROJECT 4019 TOTALS:				131,189.84	-	-	131,189.84	-	-

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PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		900.00	-	-	900.00	-	-
PROJECT 4110 TOTALS:			900.00	-	-	900.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		5,548.00	-	-	5,548.00	-	-
PROJECT 5126 TOTALS:			5,548.00	-	-	5,548.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0312	SUBAGREEMENT (OVER \$25,000)							
6130	HEALTH SERVICES		2,148.00	-	-	2,148.00	-	-
PROJECT 6004 TOTALS:			2,148.00	-	-	2,148.00	-	-
PROJECT: 6120 CSR - SECOND READING INITIATI						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		24,155.98	-	-	10,750.14	13,405.84	55.50
0622	AUDIO VISUAL (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		21.30	-	-	-	21.30	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		600.38	-	-	454.83	145.55	24.20
0997	RESERVES - PROJECTS							
9890	RESERVES		541.00	-	-	-	541.00	100.00
PROJECT 6120 TOTALS:			25,318.66	-	-	11,204.97	14,113.69	55.74

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PROJECT: 6127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		960.00	-	-	960.00	-	-
PROJECT 6127 TOTALS:			960.00	-	-	960.00	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		90.47	-	-	90.47	-	-
PROJECT 7020 TOTALS:			90.47	-	-	90.47	-	-
PROJECT: 8002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		716.97	-	-	716.97	-	-
PROJECT 8002 TOTALS:			716.97	-	-	716.97	-	-
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		0.63	-	-	0.63	-	-
PROJECT 8160 TOTALS:			0.63	-	-	0.63	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,522.94	-	-	-	1,522.94	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,467.42	-	-	1,289.06	178.36	12.10
PROJECT 9002 TOTALS:			2,990.36	-	-	1,289.06	1,701.30	56.89

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PROJECT: 9005 EXXON MOBIL EDUCATIONAL GRANT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,500.00	-	-	1,500.00	-	-
PROJECT 9005 TOTALS:			1,500.00	-	-	1,500.00	-	-
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	50.00	-	-	-	50.00	100.00
PROJECT 9127 TOTALS:			50.00	-	-	-	50.00	100.00

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PROJECT:	9160 LOTTERY - SCHOOL RECOGNITION				FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	29,889.24	-	-	29,889.24	-	-
5200	EXCEPTIONAL CHILD	1,055.68	-	-	1,055.68	-	-
6120	GUIDANCE SERVICES	1,733.00	-	-	1,733.00	-	-
6130	HEALTH SERVICES	240.70	-	-	240.70	-	-
6140	PSYCHOLOGICAL SERVICES	46.45	-	-	46.45	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	962.78	-	-	962.78	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	1,009.23	-	-	1,009.23	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,490.07	-	-	3,490.07	-	-
7600	FOOD SERVICE (SCHOOLS)	784.66	-	-	784.66	-	-
7802	TRANSPORTATION - CENTRAL	92.88	-	-	92.88	-	-
7803	TRANSPORTATION - SOUTH	185.76	-	-	185.76	-	-
7900	OPERATION OF PLANT	1,155.34	-	-	1,155.34	-	-
8100	MAINTENANCE ADMINISTRATION	46.44	-	-	46.44	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	4,827.83	-	-	4,703.00	124.83	2.50
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	71.48	-	-	71.48	-	-
PROJECT 9160 TOTALS:		45,591.54	-	-	45,466.71	124.83	0.27
PROJECT:	9161 SAI - SECOND MATH REMEDIATION				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	898.50	-	-	898.50	-	-
PROJECT 9161 TOTALS:		898.50	-	-	898.50	-	-

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PROJECT:	9416 LIFE - DEP - DESTIN/RICHBOURG				FUND: 4200	AGENCY INVOICED EACH MO	
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	551.64	-	-	551.64	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,070.16	-	-	1,070.16	-	-
PROJECT 9416 TOTALS:		1,621.80	-	-	1,621.80	-	-