

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2009-2010
JULY 16, 2010**

0151 EDGE ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 			FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		628.95	-	-	628.95	-	-
5200	EXCEPTIONAL CHILD		149.75	-	-	149.75	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		3,000.00	-	-	600.00	2,400.00	80.00
6200	INSTRUCTIONAL MEDIA SERVICE		1,000.00	-	-	355.00	645.00	64.50
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		80.00	-	-	-	80.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		5,272.32	-	-	5,272.32	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		5,641.64	-	2,819.88	2,819.88	1.88	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		5,504.28	-	1,702.63	3,801.65	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		831.00	-	-	780.74	50.26	6.00
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		3,950.00	-	-	3,283.83	666.17	16.80
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		250.00	-	-	65.12	184.88	73.90
0381	WATER AND SEWAGE							
7900	OPERATION OF PLANT		11,295.94	-	-	11,295.94	-	-
0382	GARBAGE							
7900	OPERATION OF PLANT		11,769.54	-	-	11,769.54	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		225.00	-	-	224.91	0.09	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,875.00	-	-	2,847.11	27.89	0.90
0391	LAUNDRY / LINEN							
7900	OPERATION OF PLANT		200.00	-	-	-	200.00	100.00

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0393	CONTRACTS-NONPROFESSIONAL SVC						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	900.00	-	-	883.75	16.25	1.80
	7900 OPERATION OF PLANT	4,920.00	-	-	4,920.00	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	22,000.00	-	-	20,117.59	1,882.41	8.50
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	111,655.00	-	-	105,138.49	6,516.51	5.80
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	11,430.00	-	-	9,657.52	1,772.48	15.50
	5200 EXCEPTIONAL CHILD	224.88	-	-	38.00	186.88	83.10
	6200 INSTRUCTIONAL MEDIA SERVICE	500.00	-	-	135.43	364.57	72.90
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	6,081.00	-	-	5,137.24	943.76	15.50
	7900 OPERATION OF PLANT	5,795.00	-	-	4,108.05	1,686.95	29.10
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	8,160.00	-	-	8,007.87	152.13	1.80
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	2,352.20	-	-	2,352.20	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	5100 BASIC EDUCATION (K-12)	170.00	-	-	169.98	0.02	-
0730	DUES AND FEES						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	319.00	-	-	219.00	100.00	31.30
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	23,888.00	-	-	23,065.44	822.56	3.40
	5200 EXCEPTIONAL CHILD	2,899.16	-	-	2,899.16	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	6,000.00	-	-	5,975.06	24.94	0.40
0987	RESERVES - SCHOOLS/DEPARTMENTS						
	9890 RESERVES	2,958.39	-	-	-	2,958.39	100.00
0988	RESERVES - SCHOOL CARRYOVER						
	9890 RESERVES	31.31	-	-	-	31.31	100.00

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	PROJECT		TOTALS:	262,957.36	-	4,522.51	236,719.52	21,715.33	8.26
PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV								
5100	BASIC EDUCATION (K-12)			400.00	-	-	400.00	-	-
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			604.00	-	-	604.00	-	-
0642	EQUIPMENT (UNDER \$1000)								
5100	BASIC EDUCATION (K-12)			324.00	-	-	324.00	-	-
	PROJECT 0002 TOTALS:			1,328.00	-	-	1,328.00	-	-
PROJECT: 0006 NDIA ACCELL GRANT						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			964.80	-	-	959.35	5.45	0.50
	PROJECT 0006 TOTALS:			964.80	-	-	959.35	5.45	0.56
PROJECT: 0113 CSR-TESTING/CONFERENCING						FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)								
5100	BASIC EDUCATION (K-12)			1,635.40	-	-	1,635.40	-	-
	PROJECT 0113 TOTALS:			1,635.40	-	-	1,635.40	-	-
PROJECT: 0127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			250.00	-	-	-	250.00	100.00
	PROJECT 0127 TOTALS:			250.00	-	-	-	250.00	100.00

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PROJECT: 0160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	26,286.99	-	-	26,286.99	-	-
	5200	EXCEPTIONAL CHILD	2,806.31	-	-	2,806.31	-	-
	6120	GUIDANCE SERVICES	870.41	-	-	870.41	-	-
	6130	HEALTH SERVICES	255.46	-	-	255.46	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	870.41	-	-	870.41	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	870.41	-	-	870.41	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,636.79	-	-	1,636.79	-	-
	7600	FOOD SERVICE (SCHOOLS)	650.27	-	-	650.27	-	-
	7900	OPERATION OF PLANT	510.92	-	-	510.92	-	-
	9100	COMMUNITY SERV	789.62	-	-	789.62	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	70.42	-	-	70.42	-	-
PROJECT 0160 TOTALS:			35,618.01	-	-	35,618.01	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	9,374.00	-	-	9,374.00	-	-
PROJECT 1084 TOTALS:			9,374.00	-	-	9,374.00	-	-

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PROJECT:	2176	CHILD CARE - EDGE			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
9100	COMMUNITY SERV		148.00	-	-	148.00	-	-
0130	SALARY - OVERTIME							
9100	COMMUNITY SERV		7,728.31	-	-	7,728.31	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
9100	COMMUNITY SERV		510.00	-	-	-	510.00	100.00
0331	OUT-OF-COUNTY TRAVEL							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,700.53	-	-	1,683.18	17.35	1.00
0360	LEASE AND RENTAL AGREEMENTS							
9100	COMMUNITY SERV		160.00	-	-	-	160.00	100.00
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		260.00	-	-	202.58	57.42	22.00
0375	CELLULAR TELEPHONE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		950.00	-	-	900.00	50.00	5.20
9100	COMMUNITY SERV		901.85	-	-	675.00	226.85	25.10
0393	CONTRACTS-NONPROFESSIONAL SVC							
9100	COMMUNITY SERV		570.00	-	-	-	570.00	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		800.00	-	-	637.80	162.20	20.20
0510	SUPPLIES							
7900	OPERATION OF PLANT		100.00	-	-	29.97	70.03	70.00
9100	COMMUNITY SERV		47,994.14	-	-	18,568.57	29,425.57	61.30
0642	EQUIPMENT (UNDER \$1000)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		646.00	-	-	645.93	0.07	-
9100	COMMUNITY SERV		4.00	-	-	-	4.00	100.00
0692	SOFTWARE (UNDER \$1000)							
9100	COMMUNITY SERV		376.00	-	-	375.15	0.85	0.20

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0730	DUES AND FEES							
9100	COMMUNITY SERV		3,198.33	-	-	3,198.33	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
9100	COMMUNITY SERV		20,707.69	-	-	20,707.66	0.03	-
PROJECT 2176 TOTALS:			86,754.85	-	-	55,500.48	31,254.37	36.03
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		11,985.74	-	-	11,567.02	418.72	3.40
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		2,142.55	-	-	2,142.55	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENAN		484.33	-	-	447.41	36.92	7.60
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		217.44	-	-	217.44	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		2,644.25	-	-	2,013.00	631.25	23.80
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENAN		22,357.60	-	652.40	15,060.64	6,644.56	29.70
PROJECT 2909 TOTALS:			39,831.91	-	652.40	31,448.06	7,731.45	19.41

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PROJECT: 3001 ESE GUARANTEE - GIFTED			FUND: 1010 GENERAL OPERATING					
0331	OUT-OF-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		288.10	-	-	-	288.10	100.00
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		374.00	-	-	297.95	76.05	20.30
0692	SOFTWARE (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		0.50	-	-	-	0.50	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		36.72	-	-	-	36.72	100.00
PROJECT 3001 TOTALS:			699.32	-	-	297.95	401.37	57.39

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PROJECT: 3003 DONATION - EDGE ELEMENTARY					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6200	INSTRUCTIONAL MEDIA SERVICE		27.17	-	-	-	27.17	100.00
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		2,819.88	-	-	2,819.88	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		182.00	-	-	109.81	72.19	39.60
0520	TEXTBOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		160.91	-	-	-	160.91	100.00
0590	OTHER MATERIALS AND SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		385.74	-	-	-	385.74	100.00
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		0.76	-	-	-	0.76	100.00
0642	EQUIPMENT (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		2,886.02	-	-	-	2,886.02	100.00
0692	SOFTWARE (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		894.39	-	-	-	894.39	100.00
PROJECT 3003 TOTALS:			7,356.87	-	-	2,929.69	4,427.18	60.18
PROJECT: 3101 LOTTERY -DISCRETIONARY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		15.51	-	-	-	15.51	100.00
PROJECT 3101 TOTALS:			15.51	-	-	-	15.51	100.00

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	5,277.86	-	-	5,277.70	0.16	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	29,314.68	-	-	29,178.21	136.47	0.40
PROJECT 3105 TOTALS:			34,592.54	-	-	34,455.91	136.63	0.39
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	3.21	-	-	-	3.21	100.00
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	24.48	-	-	-	24.48	100.00
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	4,132.00	-	-	-	4,132.00	100.00
PROJECT 3106 TOTALS:			4,159.69	-	-	-	4,159.69	100.00
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	753.93	-	-	311.39	442.54	58.70
PROJECT 3109 TOTALS:			753.93	-	-	311.39	442.54	58.70

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PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6500	INSTRUCTION RELATED TECHNOLOG		5.03	-	-	-	5.03	100.00
0372	TELEPHONE MAINTENANCE/REPAIR							
6500	INSTRUCTION RELATED TECHNOLOG		0.59	-	-	-	0.59	100.00
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOG		1,869.02	-	-	1,624.48	244.54	13.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		0.24	-	-	-	0.24	100.00
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
6500	INSTRUCTION RELATED TECHNOLOG		175.00	-	-	-	175.00	100.00
PROJECT 3150 TOTALS:			2,049.88	-	-	1,624.48	425.40	20.75
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		1,943.70	-	-	-	1,943.70	100.00
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		50.00	-	-	-	50.00	100.00
PROJECT 3151 TOTALS:			1,993.70	-	-	-	1,993.70	100.00
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		19.65	-	-	-	19.65	100.00
5200	EXCEPTIONAL CHILD		8.55	-	-	-	8.55	100.00
PROJECT 3161 TOTALS:			28.20	-	-	-	28.20	100.00

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PROJECT: 3180 FLORIDA TEACHERS LEAD					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,106.00	-	-	7,106.00	-	-
PROJECT 3180 TOTALS:			7,106.00	-	-	7,106.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENAN		73,162.08	-	-	73,162.08	-	-
PROJECT 4012 TOTALS:			73,162.08	-	-	73,162.08	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		100,909.45	-	-	100,909.45	-	-
PROJECT 4019 TOTALS:			100,909.45	-	-	100,909.45	-	-
PROJECT: 4110 SAI - ESOL					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,800.00	-	-	1,800.00	-	-
PROJECT 4110 TOTALS:			1,800.00	-	-	1,800.00	-	-
PROJECT: 4125 CSR - CLASS SIZE REDUCTION					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		961.00	-	-	961.00	-	-
PROJECT 4125 TOTALS:			961.00	-	-	961.00	-	-

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		7,701.00	-	-	7,701.00	-	-
PROJECT 6004 TOTALS:			7,701.00	-	-	7,701.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,959.05	-	-	1,959.05	-	-
PROJECT 6113 TOTALS:			1,959.05	-	-	1,959.05	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL					FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS							
5100	BASIC EDUCATION (K-12)		929.00	-	-	929.00	-	-
PROJECT 7020 TOTALS:			929.00	-	-	929.00	-	-
PROJECT: 9013 DON - EDGE LEADER					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		2,970.00	-	-	-	2,970.00	100.00
PROJECT 9013 TOTALS:			2,970.00	-	-	-	2,970.00	100.00
PROJECT: 0467 DH EXCEL TEACH PROG - ARRA					FUND: 4310	ARRA - STABILIZATION FUNDS		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		15,274.08	-	-	15,274.08	-	-
PROJECT 0467 TOTALS:			15,274.08	-	-	15,274.08	-	-

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PROJECT: 0495 IDEA PART B - ARRA - TARGETED					FUND: 4320	FED FROM ST - ARRA - TARGET		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		12,903.00	-	-	12,903.00	-	-
PROJECT 0495 TOTALS:			12,903.00	-	-	12,903.00	-	-