

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

0271 PRYOR MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,779.08	-	-	1,779.08	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	1,740.00	-	-	1,740.00	-	-
0130	SALARY - OVERTIME							
	5100	BASIC EDUCATION (K-12)	667.59	-	-	667.59	-	-
	5200	EXCEPTIONAL CHILD	53.97	-	-	53.97	-	-
	7900	OPERATION OF PLANT	98.10	-	-	98.10	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	15,000.00	-	-	-	15,000.00	100.00
	6200	INSTRUCTIONAL MEDIA SERVICE	689.00	-	-	689.00	-	-
	7900	OPERATION OF PLANT	300.00	-	-	-	300.00	100.00
0331	OUT-OF-COUNTY TRAVEL							
	5100	BASIC EDUCATION (K-12)	2,400.00	-	-	2,400.00	-	-
	6400	INSTR STAFF TRAINING SERVICES	146.00	-	-	146.00	-	-
0350	REPAIR AND MAINTENANCE							
	5100	BASIC EDUCATION (K-12)	792.00	-	-	-	792.00	100.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,900.00	-	725.00	3,094.92	80.08	2.00
	7900	OPERATION OF PLANT	594.45	-	-	574.69	19.76	3.30
0357	SUPPORT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	492.43	-	-	492.43	-	-
0360	LEASE AND RENTAL AGREEMENTS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	17,026.26	-	3,762.44	8,504.17	4,759.65	27.90
0363	SEAT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	2,039.77	-	-	2,039.77	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,870.16	-	-	2,870.16	-	-
0371	TELEPHONE- LOCAL SERVICE							
	7900	OPERATION OF PLANT	9,839.84	-	-	9,839.84	-	-

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0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	1,540.00	-	-	1,120.82	419.18	27.20
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	500.00	-	-	152.31	347.69	69.50
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	30,014.58	-	-	14,843.73	15,170.85	50.50
0382	GARBAGE						
7900	OPERATION OF PLANT	17,079.40	-	-	11,257.62	5,821.78	34.00
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	8,659.89	-	-	8,659.89	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,911.29	-	-	1,911.29	-	-
0391	LAUNDRY / LINEN						
7900	OPERATION OF PLANT	1,160.00	-	133.07	524.70	502.23	43.30
0393	CONTRACTS-NONPROFESSIONAL SVC						
5100	BASIC EDUCATION (K-12)	964.25	-	-	964.25	-	-
7900	OPERATION OF PLANT	19,165.00	-	3,900.00	8,304.75	6,960.25	36.30
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	4,000.00	-	-	1,018.53	2,981.47	74.50
0410	NATURAL GAS						
7900	OPERATION OF PLANT	7,317.75	-	-	7,317.75	-	-
0430	ELECTRICITY						
7900	OPERATION OF PLANT	208,039.00	-	-	128,957.55	79,081.45	38.00
0450	GASOLINE						
7900	OPERATION OF PLANT	500.00	-	-	353.34	146.66	29.30
0460	DIESEL FUEL						
7900	OPERATION OF PLANT	224.98	-	-	224.98	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	13,712.64	-	3,432.86	10,250.47	29.31	0.20
5200	EXCEPTIONAL CHILD	13.89	-	-	13.89	-	-

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	6200	INSTRUCTIONAL MEDIA SERVICE	381.67	-	-	381.67	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,763.85	-	-	9,763.85	-	-
	7900	OPERATION OF PLANT	10,767.58	-	-	9,744.99	1,022.59	9.50
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2.50	-	-	-	2.50	100.00
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,811.00	-	503.58	-	1,307.42	72.10
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	508.00	-	-	508.00	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	499.00	-	-	84.97	414.03	82.90
	7400	FACILITIES ACQUISITION & CONS	869.80	-	395.46	30.34	444.00	51.00
	7900	OPERATION OF PLANT	801.74	-	-	801.74	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,478.90	-	-	1,286.00	192.90	13.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	209.90	-	-	209.90	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	266.46	-	-	226.46	40.00	15.00
0677	REPLACEMENT SYSTEMS							
	7900	OPERATION OF PLANT	135.00	-	-	-	135.00	100.00
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	465.33	-	-	465.33	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	2,100.00	-	-	-	2,100.00	100.00
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	3,330.50	-	-	135.00	3,195.50	95.90
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,000.00	-	-	100.00	4,900.00	98.00
	7900	OPERATION OF PLANT	125.00	-	-	125.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	59,586.24	-	-	28,432.33	31,153.91	52.20

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	5200	EXCEPTIONAL CHILD		805.85	-	-	805.85	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC		64.86	-	-	64.86	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS								
	9890	RESERVES		125,366.13	-	-	-	125,366.13	100.00
0988	RESERVES - SCHOOL CARRYOVER								
	9890	RESERVES		5,178.95	-	-	-	5,178.95	100.00
PROJECT TOTALS:				604,749.58	-	12,852.41	284,031.88	307,865.29	50.91
PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL								
	6400	INSTR STAFF TRAINING SERVICES		500.00	-	-	500.00	-	-
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		1,051.00	-	-	1,051.00	-	-
PROJECT 0002 TOTALS:				1,551.00	-	-	1,551.00	-	-
PROJECT: 0005 EXXONMOBILE EDU ALLIANCE GRANT						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		750.00	-	-	-	750.00	100.00
PROJECT 0005 TOTALS:				750.00	-	-	-	750.00	100.00
PROJECT: 0006 NDIA ACCELL GRANT						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		3,231.27	-	-	3,231.27	-	-
PROJECT 0006 TOTALS:				3,231.27	-	-	3,231.27	-	-

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PROJECT: 0014 BOEING GRANT			FUND: 1010			GENERAL OPERATING		
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	846.02	-	-	-	846.02	100.00
PROJECT 0014 TOTALS:			846.02	-	-	-	846.02	100.00
PROJECT: 0160 LOTTERY - SCHOOL RECOGNITION			FUND: 1010			GENERAL OPERATING		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	25,880.18	-	-	25,880.18	-	-
	5200	EXCEPTIONAL CHILD	6,303.77	-	-	6,303.77	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	1,161.17	-	-	1,161.17	-	-
	6110	ATTENDANCE AND SOCIAL WORK	185.78	-	-	185.78	-	-
	6120	GUIDANCE SERVICES	882.49	-	-	882.49	-	-
	6140	PSYCHOLOGICAL SERVICES	92.90	-	-	92.90	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	427.31	-	-	427.31	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,068.28	-	-	1,068.28	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,892.24	-	-	3,892.24	-	-
	7600	FOOD SERVICE (SCHOOLS)	278.70	-	-	278.70	-	-
	7900	OPERATION OF PLANT	743.14	-	-	743.14	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	452.01	-	-	452.01	-	-
PROJECT 0160 TOTALS:			41,367.97	-	-	41,367.97	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT			FUND: 1010			GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	10,444.00	-	-	10,444.00	-	-
PROJECT 1084 TOTALS:			10,444.00	-	-	10,444.00	-	-

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PROJECT:	2039	CAREER ED EQUIPMENT & SUPPLIES			FUND:	1010	GENERAL OPERATING		
0642	EQUIPMENT (UNDER \$1000)								
	5300	VOCATIONAL AND TECHNICAL EDUC		49.20	-	-	-	49.20	100.00
PROJECT 2039 TOTALS:				49.20	-	-	-	49.20	100.00
PROJECT:	2051	PURCHASED - OTHER POSITIONS			FUND:	1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION								
	5100	BASIC EDUCATION (K-12)		150.00	-	-	150.00	-	-
	7600	FOOD SERVICE (SCHOOLS)		67.74	-	-	67.74	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)								
	5100	BASIC EDUCATION (K-12)		1,217.00	-	-	1,217.00	-	-
PROJECT 2051 TOTALS:				1,434.74	-	-	1,434.74	-	-
PROJECT:	2909	SCHOOL MAINTENANCE			FUND:	1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE								
	8120	BUILDING AND GROUND MAINTENAN		30,011.83	-	-	29,748.00	263.83	0.80
0360	LEASE AND RENTAL AGREEMENTS								
	8120	BUILDING AND GROUND MAINTENAN		113.50	-	-	113.50	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC								
	8120	BUILDING AND GROUND MAINTENAN		4,852.00	-	-	4,852.00	-	-
0642	EQUIPMENT (UNDER \$1000)								
	8120	BUILDING AND GROUND MAINTENAN		1,017.90	-	-	1,017.90	-	-
0684	REPLACEMENT ROOFING & SYSTEMS								
	8120	BUILDING AND GROUND MAINTENAN		7,215.00	-	-	7,213.64	1.36	-
0685	FLOORING/STRUCTURAL ALTERATION								
	8120	BUILDING AND GROUND MAINTENAN		15,132.36	-	-	15,132.36	-	-
PROJECT 2909 TOTALS:				58,342.59	-	-	58,077.40	265.19	0.45

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PROJECT: 3001 ESE GUARANTEE - GIFTED					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		621.00	-	-	593.37	27.63	4.40
PROJECT 3001 TOTALS:			621.00	-	-	593.37	27.63	4.45
PROJECT: 3101 LOTTERY -DISCRETIONARY					FUND: 1010	GENERAL OPERATING		
0684	REPLACEMENT ROOFING & SYSTEMS							
5100	BASIC EDUCATION (K-12)		0.77	-	-	-	0.77	100.00
PROJECT 3101 TOTALS:			0.77	-	-	-	0.77	100.00
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,251.98	-	-	4,251.98	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		86,254.98	-	58,548.68	27,165.93	540.37	0.60
PROJECT 3105 TOTALS:			90,506.96	-	58,548.68	31,417.91	540.37	0.60
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		745.54	-	-	745.54	-	-
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		348.97	-	-	348.97	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		2,383.40	-	2,150.99	58.90	173.51	7.20
PROJECT 3106 TOTALS:			3,477.91	-	2,150.99	1,153.41	173.51	4.99

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PROJECT: 3107 SAFE SCHOOLS					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		39,896.00	-	-	39,896.00	-	-
PROJECT 3107 TOTALS:			39,896.00	-	-	39,896.00	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		914.26	-	-	266.63	647.63	70.80
PROJECT 3109 TOTALS:			914.26	-	-	266.63	647.63	70.84
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		7,416.68	-	-	7,416.68	-	-
PROJECT 4012 TOTALS:			7,416.68	-	-	7,416.68	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENAN		11,659.57	-	-	11,659.57	-	-
PROJECT 4013 TOTALS:			11,659.57	-	-	11,659.57	-	-

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PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING		
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		65.27	-	-	65.27	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		122,911.91	-	-	122,911.91	-	-
PROJECT 4019 TOTALS:			122,977.18	-	-	122,977.18	-	-
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: 4125 CSR - CLASS SIZE REDUCTION					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		233.00	-	-	233.00	-	-
PROJECT 4125 TOTALS:			233.00	-	-	233.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,459.00	-	-	1,459.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		2,072.00	-	-	-	2,072.00	100.00
PROJECT 5126 TOTALS:			3,531.00	-	-	1,459.00	2,072.00	58.68

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		8,580.00	-	-	8,580.00	-	-
PROJECT 6004 TOTALS:			8,580.00	-	-	8,580.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,294.86	-	-	5,294.86	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		656.40	-	-	656.40	-	-
PROJECT 6113 TOTALS:			5,951.26	-	-	5,951.26	-	-
PROJECT: 6120 CSR - SECOND READING INITIATI					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,320.00	-	-	2,997.00	323.00	9.70
PROJECT 6120 TOTALS:			3,320.00	-	-	2,997.00	323.00	9.73
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL					FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS							
5100	BASIC EDUCATION (K-12)		185.80	-	-	185.80	-	-
PROJECT 7020 TOTALS:			185.80	-	-	185.80	-	-

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PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
	5100	BASIC EDUCATION (K-12)	2,589.41	-	-	2,589.41	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	50.00	-	-	50.00	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	262.00	-	-	262.00	-	-
PROJECT 7059 TOTALS:			2,901.41	-	-	2,901.41	-	-
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT							
	7803	TRANSPORTATION - SOUTH	2,035.20	-	-	2,035.20	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	209.88	-	-	209.88	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	297.25	-	-	297.25	-	-
PROJECT 9127 TOTALS:			2,542.33	-	-	2,542.33	-	-

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PROJECT: 0491 TITLE I - ARRA - TARGETED					FUND: 4320	FED FROM ST - ARRA - TARGET		
0102	SALARY - OTHER COMPENSATION							
6400	INSTR STAFF TRAINING SERVICES		1,137.50	-	-	1,137.50	-	-
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		420.00	-	-	420.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		27,122.85	-	-	25,453.24	1,669.61	6.10
6150	PARENTAL INVOLVEMENT		4,922.60	-	-	4,755.70	166.90	3.30
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		2,100.00	-	-	2,100.00	-	-
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		889.00	-	-	889.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		13,331.99	-	-	13,331.99	-	-
PROJECT 0491 TOTALS:			49,923.94	-	-	48,087.43	1,836.51	3.68
PROJECT: 0495 IDEA PART B - ARRA - TARGETED					FUND: 4320	FED FROM ST - ARRA - TARGET		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		6,452.00	-	-	6,452.00	-	-
PROJECT 0495 TOTALS:			6,452.00	-	-	6,452.00	-	-