

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

0261 VALPARAISO ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0130	SALARY - OVERTIME						
5200	EXCEPTIONAL CHILD	557.26	-	-	557.26	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,612.18	-	-	1,612.18	-	-
7900	OPERATION OF PLANT	241.23	-	-	241.23	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
6200	INSTRUCTIONAL MEDIA SERVICE	610.00	-	-	610.00	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	5,738.41	-	74.26	816.86	4,847.29	84.40
7900	OPERATION OF PLANT	5,040.86	-	-	3,534.36	1,506.50	29.80
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	6,244.27	-	1,666.63	4,369.23	208.41	3.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,317.21	-	255.17	3,062.04	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	33.00	-	-	33.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	967.00	-	-	777.43	189.57	19.60
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	4,500.00	-	-	4,227.07	272.93	6.00
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	300.00	-	-	163.88	136.12	45.30
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	250.00	-	-	32.33	217.67	87.00
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	7,000.00	-	-	6,047.22	952.78	13.60
0382	GARBAGE						
7900	OPERATION OF PLANT	10,079.40	-	-	6,358.55	3,720.85	36.90
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	1,151.96	-	-	1,019.46	132.50	11.50
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	698.04	-	-	508.35	189.69	27.10

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0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	12,086.00	-	-	12,032.00	54.00	0.40
0398	FIELD TRIP/STUDENT TRANSPORT						
7802	TRANSPORTATION - CENTRAL	2,963.50	-	-	2,963.50	-	-
0410	NATURAL GAS						
7900	OPERATION OF PLANT	9,000.00	-	-	3,307.48	5,692.52	63.20
0430	ELECTRICITY						
7900	OPERATION OF PLANT	116,236.50	-	-	88,970.31	27,266.19	23.40
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	17,704.79	-	-	15,170.65	2,534.14	14.30
5200	EXCEPTIONAL CHILD	4,896.80	-	-	1,304.47	3,592.33	73.30
6200	INSTRUCTIONAL MEDIA SERVICE	291.42	-	-	291.37	0.05	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,500.00	-	-	1,397.02	1,102.98	44.10
7900	OPERATION OF PLANT	6,000.00	-	-	5,547.87	452.13	7.50
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	6,000.00	-	142.80	1,961.62	3,895.58	64.90
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	2,652.73	-	-	1,822.26	830.47	31.30
0641	EQUIP/FIXED ASSET (OVER \$1000)						
5100	BASIC EDUCATION (K-12)	134.77	-	134.77	-	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	269.99	-	-	269.99	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	365.00	-	-	365.00	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
7900	OPERATION OF PLANT	211.50	-	-	211.50	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	2,000.00	-	-	-	2,000.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	28,668.33	-	-	28,668.33	-	-

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	5200	EXCEPTIONAL CHILD	12,924.52	-	-	12,878.55	45.97	0.30
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	86,170.00	-	-	-	86,170.00	100.00
PROJECT TOTALS:			359,416.67	-	2,273.63	211,132.37	146,010.67	40.62
PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	1,044.00	-	-	1,044.00	-	-
PROJECT 0002 TOTALS:			1,044.00	-	-	1,044.00	-	-
PROJECT: 0006 NDIA ACCELL GRANT					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	530.74	-	-	530.74	-	-
PROJECT 0006 TOTALS:			530.74	-	-	530.74	-	-
PROJECT: 0113 CSR-TESTING/CONFERENCING					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,474.00	-	-	1,474.00	-	-
PROJECT 0113 TOTALS:			1,474.00	-	-	1,474.00	-	-

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PROJECT: 0160 LOTTERY - SCHOOL RECOGNITION				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	3,171.70	-	-	3,171.70	-	-
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	12,865.83	-	-	12,865.83	-	-
5200	EXCEPTIONAL CHILD	9,623.81	-	-	9,623.81	-	-
6120	GUIDANCE SERVICES	464.47	-	-	464.47	-	-
6130	HEALTH SERVICES	464.47	-	-	464.47	-	-
6140	PSYCHOLOGICAL SERVICES	74.31	-	-	74.31	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	464.47	-	-	464.47	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	427.32	-	-	427.32	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,857.88	-	-	1,857.88	-	-
7600	FOOD SERVICE (SCHOOLS)	891.79	-	-	891.79	-	-
7900	OPERATION OF PLANT	1,328.39	-	-	1,328.39	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	90.14	-	-	90.14	-	-
PROJECT 0160 TOTALS:		31,724.58	-	-	31,724.58	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	8,125.00	-	-	8,125.00	-	-
PROJECT 1084 TOTALS:		8,125.00	-	-	8,125.00	-	-

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PROJECT:	2909	SCHOOL MAINTENANCE			FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		30,587.76	-	-	11,349.85	19,237.91	62.80
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENAN		88.03	-	-	-	88.03	100.00
0372	TELEPHONE MAINTENANCE/REPAIR							
8120	BUILDING AND GROUND MAINTENAN		31.03	-	-	-	31.03	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		4,415.25	-	1,435.00	2,878.75	101.50	2.30
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENAN		2,060.00	-	-	-	2,060.00	100.00
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		1,330.00	-	-	1,324.16	5.84	0.40
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		11,155.00	-	4,989.00	5,146.41	1,019.59	9.10
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENAN		956.07	-	-	-	956.07	100.00
PROJECT 2909 TOTALS:			50,623.14	-	6,424.00	20,699.17	23,499.97	46.42

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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
0398	FIELD TRIP/STUDENT TRANSPORT							
5200	EXCEPTIONAL CHILD		260.50	-	-	-	260.50	100.00
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		9,642.14	-	-	8,730.63	911.51	9.40
0622	AUDIO VISUAL (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		379.40	-	-	379.40	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		3,291.32	-	-	624.26	2,667.06	81.00
0997	RESERVES - PROJECTS							
9890	RESERVES		175.00	-	-	-	175.00	100.00
PROJECT 3001 TOTALS:			14,036.46	-	-	9,734.29	4,302.17	30.65
PROJECT: 3101 LOTTERY -DISCRETIONARY					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		1,180.00	-	-	600.00	580.00	49.10
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		15,541.45	-	-	-	15,541.45	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		451.06	-	-	-	451.06	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		198.41	-	-	-	198.41	100.00
PROJECT 3101 TOTALS:			17,370.92	-	-	600.00	16,770.92	96.55

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,771.76	-	-	2,771.76	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	40,152.70	-	-	37,660.16	2,492.54	6.20
PROJECT 3105 TOTALS:			42,924.46	-	-	40,431.92	2,492.54	5.81
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,845.54	-	-	2,170.19	675.35	23.70
PROJECT 3106 TOTALS:			2,845.54	-	-	2,170.19	675.35	23.73
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	524.55	-	-	476.43	48.12	9.10
PROJECT 3109 TOTALS:			524.55	-	-	476.43	48.12	9.17

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PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6400	INSTR STAFF TRAINING SERVICES		790.00	-	-	-	790.00	100.00
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		1,723.77	-	-	-	1,723.77	100.00
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		46.48	-	-	-	46.48	100.00
0520	TEXTBOOKS							
6400	INSTR STAFF TRAINING SERVICES		18.60	-	-	-	18.60	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		342.25	-	-	-	342.25	100.00
PROJECT 3112 TOTALS:			2,921.10	-	-	-	2,921.10	100.00
PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6500	INSTRUCTION RELATED TECHNOLOG		19.77	-	-	19.77	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		408.58	-	-	269.97	138.61	33.90
0692	SOFTWARE (UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		278.90	-	-	-	278.90	100.00
PROJECT 3150 TOTALS:			707.25	-	-	289.74	417.51	59.03
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		1,221.00	-	-	1,221.00	-	-
6130	HEALTH SERVICES		2,965.50	-	-	2,965.50	-	-
PROJECT 3151 TOTALS:			4,186.50	-	-	4,186.50	-	-

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PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		244.00	-	-	-	244.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,589.62	-	-	-	1,589.62	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		593.68	-	-	-	593.68	100.00
5200	EXCEPTIONAL CHILD		78.36	-	-	-	78.36	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		13,512.04	-	-	-	13,512.04	100.00
PROJECT 3161 TOTALS:			16,017.70	-	-	-	16,017.70	100.00
PROJECT: 3180 FLORIDA TEACHERS LEAD					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,688.00	-	-	6,688.00	-	-
PROJECT 3180 TOTALS:			6,688.00	-	-	6,688.00	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENAN		10,064.37	-	-	10,064.37	-	-
PROJECT 4013 TOTALS:			10,064.37	-	-	10,064.37	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		95,951.64	-	-	95,951.64	-	-
PROJECT 4019 TOTALS:			95,951.64	-	-	95,951.64	-	-

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PROJECT: 4110 SAI - ESOL					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,350.00	-	-	1,350.00	-	-
PROJECT 4110 TOTALS:			1,350.00	-	-	1,350.00	-	-
PROJECT: 4125 CSR - CLASS SIZE REDUCTION					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,672.00	-	-	1,672.00	-	-
PROJECT 4125 TOTALS:			1,672.00	-	-	1,672.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		2,432.00	-	-	2,432.00	-	-
PROJECT 5126 TOTALS:			2,432.00	-	-	2,432.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		6,675.00	-	-	6,675.00	-	-
PROJECT 6004 TOTALS:			6,675.00	-	-	6,675.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,212.55	-	-	5,212.55	-	-
PROJECT 6113 TOTALS:			5,212.55	-	-	5,212.55	-	-

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PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		508.50	-	-	508.50	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,259.85	-	-	1,259.85	-	-
PROJECT 9002 TOTALS:			1,768.35	-	-	1,768.35	-	-
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		2,713.20	-	-	2,713.20	-	-
PROJECT 9127 TOTALS:			2,713.20	-	-	2,713.20	-	-
PROJECT: 9131 SUMMER VPK					FUND: 1010	GENERAL OPERATING		
0430	ELECTRICITY							
7900	OPERATION OF PLANT		3,466.00	-	-	3,466.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5500	PREKINDERGARTEN		32.63	-	-	32.63	-	-
PROJECT 9131 TOTALS:			3,498.63	-	-	3,498.63	-	-
PROJECT: 0475 IDEA PART B					FUND: 4201	FEDERAL REVENUE FROM STA		
0130	SALARY - OVERTIME							
5200	EXCEPTIONAL CHILD		172.74	-	-	172.74	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		496.90	-	-	496.90	-	-
PROJECT 0475 TOTALS:			669.64	-	-	669.64	-	-

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PROJECT: 0467 DH EXCEL TEACH PROG - ARRA					FUND: 4310	ARRA - STABILIZATION FUNDS		
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	7,637.04	-	-	7,637.04	-	-
PROJECT 0467 TOTALS:			7,637.04	-	-	7,637.04	-	-
PROJECT: 0495 IDEA PART B - ARRA - TARGETED					FUND: 4320	FED FROM ST - ARRA - TARGET		
0310	PROFESSIONAL & TECHNICAL SERV							
	5200	EXCEPTIONAL CHILD	14,950.00	-	-	14,950.00	-	-
PROJECT 0495 TOTALS:			14,950.00	-	-	14,950.00	-	-