

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

0281 WRIGHT ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 			FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		450.89	-	-	450.89	-	-
0130	SALARY - OVERTIME							
7900	OPERATION OF PLANT		17.24	-	-	17.24	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		600.00	-	-	600.00	-	-
0350	REPAIR AND MAINTENANCE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,030.99	-	892.25	3,138.74	-	-
0357	SUPPORT MANAGED - COMPUTERS							
6500	INSTRUCTION RELATED TECHNOLOG		10,000.00	-	-	3,935.88	6,064.12	60.60
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		14,248.92	-	2,475.22	5,962.29	5,811.41	40.70
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		17.07	-	-	17.07	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		764.20	-	-	412.27	351.93	46.00
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		5,000.00	-	-	3,931.05	1,068.95	21.30
0372	TELEPHONE MAINTENANCE/REPAIR							
7900	OPERATION OF PLANT		1,250.00	-	-	500.00	750.00	60.00
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		2,000.00	-	-	62.19	1,937.81	96.80
0375	CELLULAR TELEPHONE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		675.00	-	-	675.00	-	-
0381	WATER AND SEWAGE							
7900	OPERATION OF PLANT		13,294.39	-	-	12,630.78	663.61	4.90
0382	GARBAGE							
7900	OPERATION OF PLANT		12,079.40	-	-	9,825.41	2,253.99	18.60

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0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		2,554.71	-	-	2,554.71	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,053.50	-	-	-	1,053.50	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		739.00	-	-	739.00	-	-
0410	NATURAL GAS							
7900	OPERATION OF PLANT		1,795.41	-	-	1,795.41	-	-
0430	ELECTRICITY							
7900	OPERATION OF PLANT		248,789.49	-	-	104,065.94	144,723.55	58.10
0450	GASOLINE							
7900	OPERATION OF PLANT		19.82	-	-	19.82	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,318.17	-	-	3,253.35	64.82	1.90
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,729.68	-	-	2,475.58	254.10	9.30
7900	OPERATION OF PLANT		4,910.63	-	-	4,910.63	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		316.82	-	-	-	316.82	100.00
0641	EQUIP/FIXED ASSET (OVER \$1000)							
7900	OPERATION OF PLANT		17,693.31	-	-	-	17,693.31	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		7,071.56	-	-	-	7,071.56	100.00
7900	OPERATION OF PLANT		320.00	-	-	320.00	-	-
0671	LAND IMPROVEMENTS							
8120	BUILDING AND GROUND MAINTENAN		1,000.00	-	-	-	1,000.00	100.00
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
7900	OPERATION OF PLANT		409.32	-	-	-	409.32	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
7900	OPERATION OF PLANT		250.00	-	-	250.00	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	22,414.12	-	-	22,414.12	-	-
5200	EXCEPTIONAL CHILD	2,058.58	-	-	2,058.58	-	-
7900	OPERATION OF PLANT	54.38	-	-	54.38	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	35,230.41	-	-	-	35,230.41	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	118,751.70	-	-	-	118,751.70	100.00
PROJECT TOTALS:		535,908.71	-	3,367.47	187,070.33	345,470.91	64.46

PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCL

FUND: 1010 GENERAL OPERATING

0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	280.13	-	-	-	280.13	100.00
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	928.87	-	-	928.87	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	381.00	-	381.00	-	-	-
PROJECT 0002 TOTALS:		1,590.00	-	381.00	928.87	280.13	17.62

PROJECT: 0113 CSR-TESTING/CONFERENCING

FUND: 1010 GENERAL OPERATING

0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,554.45	-	-	1,554.45	-	-
PROJECT 0113 TOTALS:		1,554.45	-	-	1,554.45	-	-

PROJECT: 1084 MEDICAID REIMBURSEMENT

FUND: 1010 GENERAL OPERATING

0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	11,430.00	-	-	11,430.00	-	-
PROJECT 1084 TOTALS:		11,430.00	-	-	11,430.00	-	-

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PROJECT: 2178 CHILD CARE - WRIGHT					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,577.99	-	-	3,577.99	-	-
0130	SALARY - OVERTIME							
7900	OPERATION OF PLANT		17.24	-	-	17.24	-	-
9100	COMMUNITY SERV		4,356.62	-	-	4,356.62	-	-
0350	REPAIR AND MAINTENANCE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		282.64	-	-	282.64	-	-
0371	TELEPHONE- LOCAL SERVICE							
9100	COMMUNITY SERV		202.58	-	-	202.58	-	-
0510	SUPPLIES							
9100	COMMUNITY SERV		3,142.89	-	-	3,142.89	-	-
0642	EQUIPMENT (UNDER \$1000)							
9100	COMMUNITY SERV		570.50	-	-	570.50	-	-
0692	SOFTWARE (UNDER \$1000)							
9100	COMMUNITY SERV		375.15	-	-	375.15	-	-
0730	DUES AND FEES							
9100	COMMUNITY SERV		2,722.21	-	-	2,722.21	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
9100	COMMUNITY SERV		3,063.60	-	-	3,063.60	-	-
PROJECT 2178 TOTALS:			18,311.42	-	-	18,311.42	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENAN		39,499.30	-	-	26,193.07	13,306.23	33.60
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENAN		4,434.66	-	-	4,176.30	258.36	5.80
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		10,096.48	-	1,243.00	7,096.48	1,757.00	17.40
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENAN		47,236.60	-	7,250.00	39,272.58	714.02	1.50
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENAN		7,000.00	-	-	5,754.76	1,245.24	17.70
PROJECT 2909 TOTALS:			108,267.04	-	8,493.00	82,493.19	17,280.85	15.96
PROJECT: 3001 ESE GUARANTEE - GIFTED					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		1,440.04	-	-	212.52	1,227.52	85.20
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		135.59	-	-	-	135.59	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		194.01	-	-	144.39	49.62	25.50
0997	RESERVES - PROJECTS							
9890	RESERVES		2,864.00	-	-	-	2,864.00	100.00
PROJECT 3001 TOTALS:			4,633.64	-	-	356.91	4,276.73	92.30

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PROJECT: 3101 LOTTERY -DISCRETIONARY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,647.92	-	-	1,605.43	2,042.49	55.90
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	26.92	-	-	-	26.92	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	6,209.09	-	-	-	6,209.09	100.00
PROJECT 3101 TOTALS:			9,883.93	-	-	1,605.43	8,278.50	83.76
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	217.47	-	-	217.47	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	78,345.72	-	51,596.00	194.81	26,554.91	33.80
PROJECT 3105 TOTALS:			78,563.19	-	51,596.00	412.28	26,554.91	33.80
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	373.96	-	-	373.96	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	2,917.53	-	-	2,529.18	388.35	13.30
PROJECT 3106 TOTALS:			3,291.49	-	-	2,903.14	388.35	11.80
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,874.58	-	-	-	1,874.58	100.00
PROJECT 3109 TOTALS:			1,874.58	-	-	-	1,874.58	100.00

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PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING					FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		12,235.70	-	-	5.81	12,229.89	99.90
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		15.95	-	-	-	15.95	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
6400	INSTR STAFF TRAINING SERVICES		145.50	-	-	-	145.50	100.00
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		1,104.78	-	-	1,104.78	-	-
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		196.21	-	-	-	196.21	100.00
PROJECT 3112 TOTALS:			13,698.14	-	-	1,110.59	12,587.55	91.89
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT					FUND: 1010	GENERAL OPERATING		
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		5.85	-	-	5.85	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		396.78	-	-	-	396.78	100.00
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		84.95	-	-	-	84.95	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		8,146.06	-	-	-	8,146.06	100.00
PROJECT 3161 TOTALS:			8,633.64	-	-	5.85	8,627.79	99.93

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PROJECT: 3180 FLORIDA TEACHERS LEAD					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,405.00	-	-	9,405.00	-	-
PROJECT 3180 TOTALS:			9,405.00	-	-	9,405.00	-	-
PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENAN		18,102.63	-	-	18,102.63	-	-
PROJECT 4011 TOTALS:			18,102.63	-	-	18,102.63	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING		
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		18.45	-	-	18.45	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		145,053.70	-	-	145,053.70	-	-
PROJECT 4019 TOTALS:			145,072.15	-	-	145,072.15	-	-
PROJECT: 4110 SAI - ESOL					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,850.00	-	-	2,850.00	-	-
PROJECT 4110 TOTALS:			2,850.00	-	-	2,850.00	-	-
PROJECT: 4125 CSR - CLASS SIZE REDUCTION					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		186.00	-	-	186.00	-	-
PROJECT 4125 TOTALS:			186.00	-	-	186.00	-	-

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PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		24.36	-	-	-	24.36	100.00
PROJECT 5126 TOTALS:			24.36	-	-	-	24.36	100.00
PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		9,390.00	-	-	9,390.00	-	-
PROJECT 6004 TOTALS:			9,390.00	-	-	9,390.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		8,393.53	-	-	8,393.53	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		8,916.02	-	-	8,916.02	-	-
PROJECT 6113 TOTALS:			17,309.55	-	-	17,309.55	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL					FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS							
5100	BASIC EDUCATION (K-12)		325.15	-	-	325.15	-	-
PROJECT 7020 TOTALS:			325.15	-	-	325.15	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS							
5100	BASIC EDUCATION (K-12)		1,456.69	-	-	1,456.69	-	-
PROJECT 9002 TOTALS:			1,456.69	-	-	1,456.69	-	-

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PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT							
	7803 TRANSPORTATION - SOUTH		1,459.20	-	-	1,459.20	-	-
PROJECT 9127 TOTALS:			1,459.20	-	-	1,459.20	-	-
PROJECT: 9131 SUMMER VPK					FUND: 1010	GENERAL OPERATING		
0430	ELECTRICITY							
	7900 OPERATION OF PLANT		6,354.00	-	-	6,354.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5500 PREKINDERGARTEN		312.00	-	-	312.00	-	-
PROJECT 9131 TOTALS:			6,666.00	-	-	6,666.00	-	-
PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100 BASIC EDUCATION (K-12)		505.71	-	-	505.71	-	-
PROJECT 9160 TOTALS:			505.71	-	-	505.71	-	-

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PROJECT: 0401 TITLE I			FUND: 4201			FEDERAL REVENUE FROM STA		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,993.50	-	-	1,993.50	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		120.00	-	-	120.00	-	-
6150	PARENTAL INVOLVEMENT		17.82	-	-	17.82	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,704.56	-	-	3,246.19	458.37	12.30
6150	PARENTAL INVOLVEMENT		3,840.18	-	-	763.88	3,076.30	80.10
0691	SOFTWARE (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		13,769.55	-	12,725.00	-	1,044.55	7.50
PROJECT 0401 TOTALS:			23,445.61	-	12,725.00	6,141.39	4,579.22	19.53
PROJECT: 0413 TITLE I SCHOOL IMPROVEMENT			FUND: 4201			FEDERAL REVENUE FROM STA		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		8,742.73	-	-	8,742.73	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		171.00	-	-	-	171.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,094.00	-	-	4,001.50	92.50	2.20
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,081.20	-	-	1,081.20	-	-
0691	SOFTWARE (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		23,686.59	-	14,250.00	-	9,436.59	39.80
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		348.00	-	-	-	348.00	100.00
PROJECT 0413 TOTALS:			38,123.52	-	14,250.00	13,825.43	10,048.09	26.36

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PROJECT: 9401 TITLE I					FUND: 4201	FEDERAL REVENUE FROM STA		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,819.38	-	-	3,819.38	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	4,504.69	-	-	4,504.69	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	12,010.00	-	-	12,010.00	-	-
PROJECT 9401 TOTALS:			20,334.07	-	-	20,334.07	-	-
PROJECT: 9413 TITLE I - SII					FUND: 4201	FEDERAL REVENUE FROM STA		
0691	SOFTWARE (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	30,963.00	-	-	30,963.00	-	-
PROJECT 9413 TOTALS:			30,963.00	-	-	30,963.00	-	-
PROJECT: 9476 PRE-SCHOOL HANDICAPPED PROJECT					FUND: 4201	FEDERAL REVENUE FROM STA		
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	134.92	-	-	134.92	-	-
PROJECT 9476 TOTALS:			134.92	-	-	134.92	-	-
PROJECT: 0465 ARRA - STABILIZATION - TECH					FUND: 4310	ARRA - STABILIZATION FUNDS		
0644	COMPUTER HARDWARE(UNDER \$1000)							
	6500	INSTRUCTION RELATED TECHNOLOG	16,657.90	-	-	16,657.90	-	-
PROJECT 0465 TOTALS:			16,657.90	-	-	16,657.90	-	-

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

0281 WRIGHT ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 0467 DH EXCEL TEACH PROG - ARRA					FUND: 4310	ARRA - STABILIZATION FUNDS		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		80,188.92	-	-	80,188.92	-	-
PROJECT 0467 TOTALS:			80,188.92	-	-	80,188.92	-	-
PROJECT: 0494 TITLE I SCHOOL IMPROVEMEN-ARRA					FUND: 4320	FED FROM ST - ARRA - TARGET		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		165.60	-	-	85.47	80.13	48.30
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		14,534.40	-	-	14,534.40	-	-
PROJECT 0494 TOTALS:			14,700.00	-	-	14,619.87	80.13	0.55
PROJECT: 0495 IDEA PART B - ARRA - TARGETED					FUND: 4320	FED FROM ST - ARRA - TARGET		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		10,437.00	-	-	10,437.00	-	-
PROJECT 0495 TOTALS:			10,437.00	-	-	10,437.00	-	-
PROJECT: 0450 2009 FS EQUIP - ARRA - OTHER					FUND: 4330	ARRA - OTHER STIMULUS GRAN		
0641	EQUIP/FIXED ASSET (OVER \$1000)							
7600	FOOD SERVICE (SCHOOLS)		23,354.98	-	-	23,354.98	-	-
PROJECT 0450 TOTALS:			23,354.98	-	-	23,354.98	-	-