

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2010-2011
JULY 19, 2011**

0092 SHOAL RIVER MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	4,925.51	-	-	4,925.51	-	-
5200	EXCEPTIONAL CHILD	407.50	-	-	407.50	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	2,340.00	-	-	2,340.00	-	-
7900	OPERATION OF PLANT	1,121.23	-	-	1,121.23	-	-
0130	SALARY - OVERTIME						
7900	OPERATION OF PLANT	2,583.82	-	-	2,583.82	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,240.17	-	354.72	6,885.45	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	737.28	-	193.00	544.28	-	-
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	15,309.58	-	-	15,309.58	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	600.00	-	-	600.00	-	-
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	107.34	-	-	107.34	-	-
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,275.00	-	-	1,275.00	-	-
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	6,835.00	-	-	6,835.00	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	11,760.00	-	-	11,760.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	280.00	-	-	280.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,293.80	-	-	2,293.80	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	857.36	-	-	857.36	-	-

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0398	FIELD TRIP/STUDENT TRANSPORT							
	7801	TRANSPORTATION- NORTH	12,055.25	-	-	12,055.25	-	-
0430	ELECTRICITY							
	7900	OPERATION OF PLANT	200,068.37	-	-	186,475.02	13,593.35	6.70
0450	GASOLINE							
	7900	OPERATION OF PLANT	264.30	-	-	264.30	-	-
0460	DIESEL FUEL							
	7900	OPERATION OF PLANT	35.03	-	-	35.03	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	5,552.01	-	-	5,550.54	1.47	-
	5300	VOCATIONAL AND TECHNICAL EDUC	1,155.84	-	-	1,155.84	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	195.12	-	-	195.12	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,290.47	-	-	5,290.47	-	-
	7900	OPERATION OF PLANT	10,821.30	-	-	10,821.30	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	19,024.98	-	-	19,024.98	-	-
0642	EQUIPMENT (UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	404.99	-	-	404.99	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	412.50	-	-	412.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	35,507.27	-	-	35,507.27	-	-
	5200	EXCEPTIONAL CHILD	3,995.49	-	-	3,995.49	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	4,503.35	-	-	4,503.35	-	-
	7900	OPERATION OF PLANT	1,511.15	-	-	1,511.15	-	-
PROJECT TOTALS:			359,471.01	-	547.72	345,328.47	13,594.82	3.78

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING	
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	192.77	-	-	192.77	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	116.10	-	-	116.10	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,748.82	-	-	1,748.82	-	-
PROJECT 0002 TOTALS:		2,057.69	-	-	2,057.69	-	-
PROJECT: 0010 GROUNDS/BEAUTIFICATION					FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	4,573.61	-	-	4,573.61	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	186.88	-	-	186.88	-	-
0550	REPAIR PARTS						
8120	BUILDING AND GROUND MAINTENANC	55.22	-	-	55.22	-	-
0642	EQUIPMENT (UNDER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	27.95	-	-	27.95	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
7900	OPERATION OF PLANT	53.03	-	-	53.03	-	-
8120	BUILDING AND GROUND MAINTENANC	20.19	-	-	20.19	-	-
PROJECT 0010 TOTALS:		4,916.88	-	-	4,916.88	-	-
PROJECT: 0012 CUSTODIAL PRIVATIZATION (GCA)					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
7900	OPERATION OF PLANT	8,781.94	-	-	8,781.94	-	-
PROJECT 0012 TOTALS:		8,781.94	-	-	8,781.94	-	-

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PROJECT: 0127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		7,057.00	-	-	7,057.00	-	-
PROJECT 0127 TOTALS:			7,057.00	-	-	7,057.00	-	-
PROJECT: 1002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,143.00	-	-	463.22	1,679.78	78.30
PROJECT 1002 TOTALS:			2,143.00	-	-	463.22	1,679.78	78.38
PROJECT: 1006 NDIA ACCELL GRANT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	1,000.00	-	-
PROJECT 1006 TOTALS:			1,000.00	-	-	1,000.00	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		9,835.66	-	-	9,835.66	-	-
PROJECT 1084 TOTALS:			9,835.66	-	-	9,835.66	-	-

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PROJECT:	1160 LOTTERY - SCHOOL RECOGNITION				FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS						
5100	BASIC EDUCATION (K-12)	32,906.66	-	-	32,906.66	-	-
5200	EXCEPTIONAL CHILD	9,844.03	-	-	9,844.03	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	2,796.60	-	-	2,796.60	-	-
6110	ATTENDANCE AND SOCIAL WORK	372.88	-	-	372.88	-	-
6120	GUIDANCE SERVICES	932.20	-	-	932.20	-	-
6130	HEALTH SERVICES	372.88	-	-	372.88	-	-
6140	PSYCHOLOGICAL SERVICES	186.44	-	-	186.44	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	745.76	-	-	745.76	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	838.98	-	-	838.98	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,915.24	-	-	3,915.24	-	-
7600	FOOD SERVICE (SCHOOLS)	1,062.72	-	-	1,062.72	-	-
7900	OPERATION OF PLANT	1,118.64	-	-	1,118.64	-	-
8100	MAINTENANCE ADMINISTRATION	372.88	-	-	372.88	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,589.21	-	-	1,438.13	151.08	9.50
PROJECT 1160 TOTALS:		57,055.12	-	-	56,904.04	151.08	0.26
PROJECT:	2019 ITINERANT TCHS OCC/PHYS THERAP				FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	7,297.81	-	-	7,297.81	-	-
PROJECT 2019 TOTALS:		7,297.81	-	-	7,297.81	-	-

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PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5300	VOCATIONAL AND TECHNICAL EDUC		156.30	-	-	-	156.30	100.00
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		11.27	-	-	-	11.27	100.00
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		89.33	-	-	-	89.33	100.00
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		94.04	-	-	-	94.04	100.00
PROJECT 2039 TOTALS:			350.94	-	-	-	350.94	100.00
PROJECT: 2051 PURCHASED - OTHER POSITIONS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		285.00	-	-	285.00	-	-
7900	OPERATION OF PLANT		69.90	-	-	69.90	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		156.80	-	-	156.80	-	-
PROJECT 2051 TOTALS:			511.70	-	-	511.70	-	-
PROJECT: 2073 FL EXCELLENT TEACHING PROGRAM								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		1,826.92	-	-	1,826.92	-	-
PROJECT 2073 TOTALS:			1,826.92	-	-	1,826.92	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,979.54	-	-	1,979.54	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		2,399.50	-	-	2,399.50	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		9,408.47	-	-	7,654.43	1,754.04	18.60
PROJECT 2909 TOTALS:			13,787.51	-	-	12,033.47	1,754.04	12.72
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		31.87	-	-	-	31.87	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		807.75	-	-	807.75	-	-
PROJECT 3001 TOTALS:			839.62	-	-	807.75	31.87	3.80
PROJECT: 3101 LOTTERY -DISCRETIONARY								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		71.14	-	-	-	71.14	100.00
6120	GUIDANCE SERVICES		348.70	-	-	-	348.70	100.00
PROJECT 3101 TOTALS:			419.84	-	-	-	419.84	100.00

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,538.09	-	780.00	756.12	1.97	0.10
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	52,213.00	-	4,142.62	47,812.52	257.86	0.40
PROJECT 3105 TOTALS:			53,751.09	-	4,922.62	48,568.64	259.83	0.48
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	5,980.53	-	-	3,313.35	2,667.18	44.60
0622	AUDIO VISUAL (UNDER \$1000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	362.50	-	-	362.50	-	-
PROJECT 3106 TOTALS:			6,343.03	-	-	3,675.85	2,667.18	42.05
PROJECT: 3107 SAFE SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	44,439.00	-	-	44,439.00	-	-
PROJECT 3107 TOTALS:			44,439.00	-	-	44,439.00	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,599.00	-	-	1,469.56	129.44	8.10
PROJECT 3109 TOTALS:			1,599.00	-	-	1,469.56	129.44	8.10

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PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
6400	INSTR STAFF TRAINING SERVICES			386.15	-	-	384.06	2.09	0.50
PROJECT 3112 TOTALS:				386.15	-	-	384.06	2.09	0.54
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			1,000.00	-	-	1,000.00	-	-
PROJECT 3125 TOTALS:				1,000.00	-	-	1,000.00	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
6500	INSTRUCTION RELATED TECHNOLOGY			41.28	-	-	38.23	3.05	7.30
PROJECT 3150 TOTALS:				41.28	-	-	38.23	3.05	7.39
PROJECT: 3161 SAI - SUPPLEMENTAL ACAD INSTR						FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)								
5100	BASIC EDUCATION (K-12)			101.79	-	-	101.79	-	-
PROJECT 3161 TOTALS:				101.79	-	-	101.79	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			9,494.00	-	-	9,494.00	-	-
PROJECT 3180 TOTALS:				9,494.00	-	-	9,494.00	-	-

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PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		16,826.68	-	-	16,826.68	-	-
PROJECT 4012 TOTALS:			16,826.68	-	-	16,826.68	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		159,588.21	-	-	159,588.21	-	-
PROJECT 4019 TOTALS:			159,588.21	-	-	159,588.21	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,050.00	-	-	1,050.00	-	-
PROJECT 4110 TOTALS:			1,050.00	-	-	1,050.00	-	-
PROJECT: 4125 CSR - CLASS SIZE REDUCTION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		455.00	-	-	455.00	-	-
PROJECT 4125 TOTALS:			455.00	-	-	455.00	-	-
PROJECT: 5126 CSR - CLASS SIZE EQUALIZATION						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,264.08	-	-	1,264.08	-	-
PROJECT 5126 TOTALS:			1,264.08	-	-	1,264.08	-	-

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS							
				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	26,687.00	-	-	26,687.00	-	-
PROJECT 6004 TOTALS:		26,687.00	-	-	26,687.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE							
				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	12,861.00	-	-	12,861.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	2,488.20	-	-	2,488.20	-	-
PROJECT 6113 TOTALS:		15,349.20	-	-	15,349.20	-	-
PROJECT: 6120 CSR - SECOND READING INITIATI							
				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	7,594.60	-	-	2,669.55	4,925.05	64.80
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	6.00	-	-	-	6.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,088.11	-	-	2,088.11	-	-
5200	EXCEPTIONAL CHILD	205.40	-	-	-	205.40	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	1,399.00	-	-	-	1,399.00	100.00
PROJECT 6120 TOTALS:		11,293.11	-	-	4,757.66	6,535.45	57.87

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PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		267.54	-	-	267.54	-	-
PROJECT 7020 TOTALS:			267.54	-	-	267.54	-	-
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND								
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		350.00	-	-	-	350.00	100.00
PROJECT 7059 TOTALS:			350.00	-	-	-	350.00	100.00
PROJECT: 9012 END OF COURSE EXAMS								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
6300	INSTR & CURR DEVEL SVC(SUPER)		1,000.00	-	-	1,000.00	-	-
PROJECT 9012 TOTALS:			1,000.00	-	-	1,000.00	-	-
PROJECT: 1416 LIFE - DEP - DESTIN & SHOAL MS								
					FUND: 4200	AGENCY INVOICED EACH MON		
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		1,754.07	-	-	-	1,754.07	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,497.84	-	-	883.70	614.14	41.00
PROJECT 1416 TOTALS:			3,251.91	-	-	883.70	2,368.21	72.83

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2010-2011
JULY 19, 2011**

0092 SHOAL RIVER MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 1422 SECONDARY ED (CARL PERKINS)					FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES						
	5300 VOCATIONAL AND TECHNICAL EDUC	2,311.26	-	-	2,311.26	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5300 VOCATIONAL AND TECHNICAL EDUC	1,897.59	-	-	1,897.59	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	5300 VOCATIONAL AND TECHNICAL EDUC	6,258.15	-	-	6,258.15	-	-
PROJECT 1422 TOTALS:		10,467.00	-	-	10,467.00	-	-
PROJECT: 1475 IDEA PART B					FUND: 4201	FEDERAL REVENUE FROM STAT	
0130	SALARY - OVERTIME						
	5200 EXCEPTIONAL CHILD	515.42	-	-	515.42	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5200 EXCEPTIONAL CHILD	54.83	-	-	54.83	-	-
PROJECT 1475 TOTALS:		570.25	-	-	570.25	-	-
PROJECT: 1460 STABILIZATION-EDUCATION K-12					FUND: 4310	ARRA - STABILIZATION FUNDS	
0693	SOFTWARE SUBSCRIPTIONS						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	956.00	-	-	956.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	390.00	-	-	390.00	-	-
PROJECT 1460 TOTALS:		1,346.00	-	-	1,346.00	-	-