

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

0222 NORTHWOOD ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	204.00	-	-	204.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	2,499.00	-	-	2,499.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
6200	INSTRUCTIONAL MEDIA SERVICE	400.00	-	-	355.00	45.00	11.20
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	199.00	-	-	199.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	550.00	-	-	-	550.00	100.00
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	14,734.36	-	865.64	9,646.27	4,222.45	28.60
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	750.00	-	-	-	750.00	100.00
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,207.00	-	-	1,144.62	62.38	5.10
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	3,902.44	-	-	3,902.44	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	200.00	-	-	-	200.00	100.00
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	75.00	-	-	53.32	21.68	28.90
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	9,325.83	-	-	9,325.83	-	-
0382	GARBAGE						
7900	OPERATION OF PLANT	25,866.07	-	-	25,866.07	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	3,650.00	-	-	2,588.60	1,061.40	29.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	456.50	-	-	456.50	-	-

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0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	857.36	-	-	857.36	-	-
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	8,879.97	-	-	8,879.97	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	153,335.63	-	-	153,335.63	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	100.00	-	-	30.48	69.52	69.50
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	19,336.38	-	-	18,931.26	405.12	2.10
	5200 EXCEPTIONAL CHILD	300.00	-	-	-	300.00	100.00
	7900 OPERATION OF PLANT	7,000.00	-	-	644.29	6,355.71	90.80
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5100 BASIC EDUCATION (K-12)	10,300.00	-	-	500.00	9,800.00	95.10
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	990.62	-	-	990.62	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
	5100 BASIC EDUCATION (K-12)	390.95	-	-	390.95	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
	5100 BASIC EDUCATION (K-12)	129.06	-	-	129.06	-	-
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	233.93	-	-	233.93	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	46,480.42	-	-	45,096.87	1,383.55	2.50
	5200 EXCEPTIONAL CHILD	2,602.67	-	-	2,602.67	-	-
	6200 INSTRUCTIONAL MEDIA SERVICE	271.90	-	-	271.90	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	570.99	-	-	570.99	-	-
	7900 OPERATION OF PLANT	750.00	-	-	489.42	260.58	34.70

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0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	55,807.34	-	-	-	55,807.34	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	3,741.84	-	-	-	3,741.84	100.00
PROJECT TOTALS:			376,098.26	-	865.64	290,196.05	85,036.57	22.61
PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010		GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	1,651.00	-	-	1,651.00	-	-
PROJECT 0002 TOTALS:			1,651.00	-	-	1,651.00	-	-
PROJECT: 0005 EXXONMOBILE EDU ALLIANCE GRANT					FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	450.00	-	-	450.00	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	59.25	-	-	59.25	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	240.75	-	-	240.75	-	-
PROJECT 0005 TOTALS:			750.00	-	-	750.00	-	-

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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	45,800.76	-	-	45,800.76	-	-
PROJECT 0012 TOTALS:		45,800.76	-	-	45,800.76	-	-
PROJECT: 1002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010 GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,717.00	-	-	1,717.00	-	-
PROJECT 1002 TOTALS:		1,717.00	-	-	1,717.00	-	-

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PROJECT: 1005 EXXONMOBIL EDU ALLIANCE GRANT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		500.00	-	-	10.30	489.70	97.90
PROJECT 1005 TOTALS:			500.00	-	-	10.30	489.70	97.94
PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		11,980.68	-	-	11,980.68	-	-
PROJECT 1084 TOTALS:			11,980.68	-	-	11,980.68	-	-
PROJECT: 1127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		350.00	-	-	291.58	58.42	16.60
PROJECT 1127 TOTALS:			350.00	-	-	291.58	58.42	16.69
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		16,260.29	-	-	16,260.29	-	-
PROJECT 2019 TOTALS:			16,260.29	-	-	16,260.29	-	-

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PROJECT:	2170	CHILD CARE - NORTHWOOD						
					FUND: 1010	GENERAL OPERATING		
0130	SALARY - OVERTIME							
9100	COMMUNITY SERV		3,416.89	-	-	3,416.89	-	-
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		2,425.85	-	-	2,425.85	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,557.30	-	-	1,557.05	0.25	-
0350	REPAIR AND MAINTENANCE							
9100	COMMUNITY SERV		546.44	-	-	-	546.44	100.00
0375	CELLULAR TELEPHONE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,260.00	-	-	-	1,260.00	100.00
9100	COMMUNITY SERV		825.00	-	-	810.00	15.00	1.80
0393	CONTRACTS-NONPROFESSIONAL SVC							
9100	COMMUNITY SERV		190.00	-	-	190.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		202.00	-	-	202.00	-	-
9100	COMMUNITY SERV		5,228.34	-	-	-	5,228.34	100.00
0510	SUPPLIES							
9100	COMMUNITY SERV		34,001.26	-	-	4,773.53	29,227.73	85.90
0622	AUDIO VISUAL (UNDER \$1000)							
9100	COMMUNITY SERV		34.96	-	-	34.96	-	-
0692	SOFTWARE (UNDER \$1000)							
9100	COMMUNITY SERV		112.80	-	-	85.00	27.80	24.60
0730	DUES AND FEES							
9100	COMMUNITY SERV		3,864.98	-	-	3,364.98	500.00	12.90
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		68.70	-	-	-	68.70	100.00
9100	COMMUNITY SERV		3,722.69	-	-	2,965.26	757.43	20.30
PROJECT 2170 TOTALS:			57,457.21	-	-	19,825.52	37,631.69	65.50

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		5,403.24	-	-	5,403.24	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		1,135.00	-	-	565.00	570.00	50.20
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		16,941.62	-	-	7,251.76	9,689.86	57.20
0642	EQUIPMENT (UNDER \$1000)							
8120	BUILDING AND GROUND MAINTENANC		3,000.00	-	-	-	3,000.00	100.00
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		574.00	-	-	360.00	214.00	37.20
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		4,291.75	-	-	4,227.34	64.41	1.50
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		923.32	-	-	914.33	8.99	0.90
PROJECT 2909 TOTALS:			32,268.93	-	-	18,721.67	13,547.26	41.98
PROJECT: 3001 ESE GUARANTEE - GIFTED								
					FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT							
5200	EXCEPTIONAL CHILD		2,000.00	-	-	-	2,000.00	100.00
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		2,709.00	-	-	-	2,709.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		569.33	-	-	-	569.33	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		1,260.00	-	-	-	1,260.00	100.00
PROJECT 3001 TOTALS:			6,538.33	-	-	-	6,538.33	100.00

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PROJECT: 3101 LOTTERY -DISCRETIONARY				FUND: 1010	GENERAL OPERATING		
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	100.00	-	-	-	100.00	100.00
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	8,550.59	-	-	-	8,550.59	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	676.77	-	-	-	676.77	100.00
5200	EXCEPTIONAL CHILD	89.39	-	-	-	89.39	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	1,841.61	-	-	-	1,841.61	100.00
PROJECT 3101 TOTALS:		11,258.36	-	-	-	11,258.36	100.00
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	696.35	-	-	696.35	-	-
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	68,807.20	-	111.95	56,338.58	12,356.67	17.90
PROJECT 3105 TOTALS:		69,503.55	-	111.95	57,034.93	12,356.67	17.78
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA				FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	2,686.90	-	-	2,335.86	351.04	13.00
PROJECT 3106 TOTALS:		2,686.90	-	-	2,335.86	351.04	13.00

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,996.68	-	-	-	1,996.68	100.00
PROJECT 3109 TOTALS:			1,996.68	-	-	-	1,996.68	100.00
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8.78	-	-	8.78	-	-
PROJECT 3125 TOTALS:			8.78	-	-	8.78	-	-
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		191.87	-	-	186.78	5.09	2.60
PROJECT 3150 TOTALS:			191.87	-	-	186.78	5.09	2.65
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		1,943.70	-	-	1,002.53	941.17	48.40
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		50.00	-	-	-	50.00	100.00
PROJECT 3151 TOTALS:			1,993.70	-	-	1,002.53	991.17	49.72

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PROJECT: 3161 SAI - SUPPLEMENTAL ACAD INSTR								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	5100 BASIC EDUCATION (K-12)		1.87	-	-	-	1.87	100.00
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		7.82	-	-	-	7.82	100.00
PROJECT 3161 TOTALS:			9.69	-	-	-	9.69	100.00
PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		8,888.00	-	-	8,888.00	-	-
PROJECT 3180 TOTALS:			8,888.00	-	-	8,888.00	-	-
PROJECT: 4011 INSURANCE CLAIMS-EQUIPMENT								
					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120 BUILDING AND GROUND MAINTENANC		12,895.00	-	-	12,895.00	-	-
PROJECT 4011 TOTALS:			12,895.00	-	-	12,895.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS								
					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
	5100 BASIC EDUCATION (K-12)		132,029.36	-	-	132,029.36	-	-
PROJECT 4019 TOTALS:			132,029.36	-	-	132,029.36	-	-
PROJECT: 4110 SAI - ESOL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100 BASIC EDUCATION (K-12)		2,400.00	-	-	2,400.00	-	-
PROJECT 4110 TOTALS:			2,400.00	-	-	2,400.00	-	-

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PROJECT: 4125 CSR - CLASS SIZE REDUCTION								
					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		517.00	-	-	517.00	-	38.80
PROJECT 4125 TOTALS:			517.00	-	-	517.00	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		9,855.00	-	-	9,855.00	-	-
PROJECT 6004 TOTALS:			9,855.00	-	-	9,855.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		4,197.00	-	-	4,197.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		1,402.20	-	-	1,402.20	-	-
PROJECT 6113 TOTALS:			5,599.20	-	-	5,599.20	-	-
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		422.23	-	-	422.23	-	-
PROJECT 7020 TOTALS:			422.23	-	-	422.23	-	-

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PROJECT: 1401 TITLE I						FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV							
6150	PARENTAL INVOLVEMENT		1,000.00	-	-	1,000.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,102.60	-	-	-	1,102.60	100.00
6150	PARENTAL INVOLVEMENT		1,536.00	-	-	1,530.75	5.25	0.30
6400	INSTR STAFF TRAINING SERVICES		515.42	-	-	-	515.42	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,625.83	-	-	1,625.83	-	-
PROJECT 1401 TOTALS:			5,779.85	-	-	4,156.58	1,623.27	28.08
PROJECT: 1475 IDEA PART B						FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5200	EXCEPTIONAL CHILD		268.00	-	-	268.00	-	-
PROJECT 1475 TOTALS:			268.00	-	-	268.00	-	-
PROJECT: 1460 STABILIZATION-EDUCATION K-12						FUND: 4310	ARRA - STABILIZATION FUNDS	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		47.70	-	-	47.70	-	-
0693	SOFTWARE SUBSCRIPTIONS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		956.00	-	-	956.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		1,049.30	-	-	1,049.30	-	-
PROJECT 1460 TOTALS:			2,053.00	-	-	2,053.00	-	-

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

0222 NORTHWOOD ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 0495 IDEA PART B - ARRA - TARGETED				FUND: 4320	FED THROUGH ST - ARRA TARG		
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	14,950.00	-	-	14,950.00	-	-
PROJECT 0495 TOTALS:		14,950.00	-	-	14,950.00	-	-