

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2012-2013
JULY 15, 2013**

0241 SILVER SANDS SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5200	EXCEPTIONAL CHILD	4,176.25	-	-	4,176.25	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	25.00	-	-	25.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	100.00	-	-	100.00	-	-
0130	SALARY - OVERTIME						
5200	EXCEPTIONAL CHILD	130.07	-	-	130.07	-	-
0330	IN-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	20.00	-	-	3.39	16.61	83.00
0331	OUT-OF-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	980.00	-	-	661.09	318.91	32.50
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	12,659.67	-	6,887.55	5,772.12	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5200	EXCEPTIONAL CHILD	1,087.00	-	-	707.98	379.02	34.80
0371	TELEPHONE- LOCAL SERVICE						
7900	OPERATION OF PLANT	3,500.00	-	-	3,326.13	173.87	4.90
0373	TELEPHONE LONG DISTANCE						
7900	OPERATION OF PLANT	75.00	-	-	53.47	21.53	28.70
0381	WATER AND SEWAGE						
7900	OPERATION OF PLANT	10,000.00	-	-	6,981.94	3,018.06	30.10
0382	GARBAGE						
7900	OPERATION OF PLANT	5,000.00	-	-	3,258.30	1,741.70	34.80
0390	OTHER PURCHASED SVC-PRINT/COPY						
5200	EXCEPTIONAL CHILD	2,276.28	-	-	2,144.28	132.00	5.80
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	468.72	-	-	343.00	125.72	26.80

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0393	CONTRACTS-NONPROFESSIONAL SVC						
	5200 EXCEPTIONAL CHILD	253.75	-	-	253.75	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7803 TRANSPORTATION - SOUTH	1,000.00	-	-	490.25	509.75	50.90
0410	NATURAL GAS						
	7900 OPERATION OF PLANT	8,721.95	-	-	8,721.95	-	-
0430	ELECTRICITY						
	7900 OPERATION OF PLANT	74,007.63	-	-	53,637.54	20,370.09	27.50
0450	GASOLINE						
	7900 OPERATION OF PLANT	1,500.00	-	-	1,215.69	284.31	18.90
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	900.00	-	-	242.20	657.80	73.00
0510	SUPPLIES						
	5200 EXCEPTIONAL CHILD	18,478.36	-	275.60	17,699.46	503.30	2.70
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,658.79	-	-	1,427.57	1,231.22	46.30
	7900 OPERATION OF PLANT	6,442.65	-	-	6,053.37	389.28	6.00
0530	PERIODICALS						
	5200 EXCEPTIONAL CHILD	1,369.36	-	-	1,358.81	10.55	0.70
	6200 INSTRUCTIONAL MEDIA SERVICE	3,065.87	-	-	701.62	2,364.25	77.10
0622	AUDIO VISUAL (UNDER \$1000)						
	5200 EXCEPTIONAL CHILD	500.00	-	-	294.50	205.50	41.10
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	5200 EXCEPTIONAL CHILD	500.00	-	-	-	500.00	100.00
	6200 INSTRUCTIONAL MEDIA SERVICE	2,599.95	-	-	-	2,599.95	100.00
0642	EQUIPMENT (UNDER \$1000)						
	5200 EXCEPTIONAL CHILD	1,856.25	-	-	1,542.07	314.18	16.90

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0644	COMPUTER HARDWARE(UNDER \$1000)						
5200	EXCEPTIONAL CHILD	11,956.14	-	-	1,340.20	10,615.94	88.70
6200	INSTRUCTIONAL MEDIA SERVICE	3,134.96	-	-	134.96	3,000.00	95.70
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
5200	EXCEPTIONAL CHILD	767.19	-	-	767.19	-	-
7400	FACILITIES ACQUISITION & CONST	8,409.75	-	-	1,818.96	6,590.79	78.30
0684	REPLACEMENT ROOFING & SYSTEMS						
7400	FACILITIES ACQUISITION & CONST	182.04	-	-	182.04	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5200	EXCEPTIONAL CHILD	6,000.00	-	-	924.00	5,076.00	84.60
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	45,000.00	-	-	29,591.50	15,408.50	34.20
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	22,478.23	-	-	-	22,478.23	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	86,228.57	-	-	-	86,228.57	100.00
PROJECT TOTALS:		348,509.43	-	7,163.15	156,080.65	185,265.63	53.16
PROJECT: 0010 GROUNDS/BEAUTIFICATION				FUND: 1010		GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	10,551.20	-	-	10,551.20	-	-
PROJECT 0010 TOTALS:		10,551.20	-	-	10,551.20	-	-
PROJECT: 1007 SRO-GENERAL FUND				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	23,550.00	-	-	23,550.00	-	-
PROJECT 1007 TOTALS:		23,550.00	-	-	23,550.00	-	-

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PROJECT: 1084 MEDICAID REIMBURSEMENT						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		12,971.31	-	-	12,971.31	-	-
6130	HEALTH SERVICES		47,666.43	-	-	47,666.43	-	-
PROJECT 1084 TOTALS:			60,637.74	-	-	60,637.74	-	-
PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		64.64	-	-	64.64	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		50.00	-	-	50.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		33.18	-	-	33.18	-	-
0691	SOFTWARE (OVER \$1000)							
5200	EXCEPTIONAL CHILD		86.63	-	-	86.63	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		40.57	-	-	40.57	-	-
PROJECT 2004 TOTALS:			275.02	-	-	275.02	-	-

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PROJECT:	2011	CUSTODIAL SERVICES			FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
7900	OPERATION OF PLANT		0.80	-	-	0.80	-	-
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		32.73	-	-	32.73	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		3.69	-	-	3.69	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
7900	OPERATION OF PLANT		0.69	-	-	0.69	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		43.05	-	-	43.05	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7900	OPERATION OF PLANT		1.44	-	-	1.44	-	-
0391	LAUNDRY / LINEN							
7900	OPERATION OF PLANT		112.96	-	-	112.96	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		4.31	-	-	4.31	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		140.10	-	-	140.10	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		3,632.73	-	-	3,632.73	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		137.43	-	-	137.43	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
7900	OPERATION OF PLANT		22.31	-	-	22.31	-	-
0730	DUES AND FEES							
7900	OPERATION OF PLANT		3.36	-	-	3.36	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)						
7900	OPERATION OF PLANT	197.07	-	-	197.07	-	-
PROJECT 2011 TOTALS:		4,332.67	-	-	4,332.67	-	-
PROJECT: 2012 A/C FILTERS & LIGHT BULBS				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	2,283.75	-	-	2,283.75	-	-
PROJECT 2012 TOTALS:		2,283.75	-	-	2,283.75	-	-
PROJECT: 2018 ITINERANT TCHS AUTISTIC PROG.				FUND: 1010		GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	3,937.50	-	-	3,937.50	-	-
0330	IN-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	44.95	-	-	44.95	-	-
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	38.20	-	-	38.20	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
5200	EXCEPTIONAL CHILD	92.55	-	-	92.55	-	-
0692	SOFTWARE (UNDER \$1000)						
5200	EXCEPTIONAL CHILD	76.00	-	-	76.00	-	-
PROJECT 2018 TOTALS:		4,189.20	-	-	4,189.20	-	-

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		33,608.90	-	-	33,608.90	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		168.84	-	-	168.84	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		66.39	-	-	66.39	-	-
PROJECT 2019 TOTALS:			33,844.13	-	-	33,844.13	-	-
PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		523.96	-	-	523.96	-	-
0693	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		151.17	-	-	151.17	-	-
PROJECT 2023 TOTALS:			675.13	-	-	675.13	-	-

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PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		11.25	-	-	11.25	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		213.35	-	-	213.35	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		0.99	-	-	0.99	-	-
0693	SOFTWARE SUBSCRIPTIONS							
6140	PSYCHOLOGICAL SERVICES		5.76	-	-	5.76	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6140	PSYCHOLOGICAL SERVICES		97.78	-	-	97.78	-	-
PROJECT 2027 TOTALS:			329.13	-	-	329.13	-	-
PROJECT: 2909 SCHOOL MAINTENANCE						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		240.00	-	-	240.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		5,574.30	-	-	4,820.19	754.11	13.50
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		40.00	-	-	38.28	1.72	4.30
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		12,291.14	-	118.00	8,574.50	3,598.64	29.20
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		204.80	-	-	204.80	-	-
PROJECT 2909 TOTALS:			18,350.24	-	118.00	13,877.77	4,354.47	23.73

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PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		871.85	-	-	871.85	-	-
PROJECT 3007 TOTALS:			871.85	-	-	871.85	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE						FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		6,309.30	-	-	6,309.30	-	-
PROJECT 3009 TOTALS:			6,309.30	-	-	6,309.30	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0520	TEXTBOOKS							
5200	EXCEPTIONAL CHILD		12,972.31	-	-	3,704.90	9,267.41	71.40
0693	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		399.00	-	-	12.99	386.01	96.70
PROJECT 3105 TOTALS:			13,371.31	-	-	3,717.89	9,653.42	72.20
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		1,000.00	-	-	448.36	551.64	55.10
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		582.02	-	-	-	582.02	100.00
PROJECT 3106 TOTALS:			1,582.02	-	-	448.36	1,133.66	71.66

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE							FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES									
5200	EXCEPTIONAL CHILD			314.03	-	-	314.03	-	-	
PROJECT 3109 TOTALS:				314.03	-	-	314.03	-	-	
PROJECT: 3125 CSR - INSTRUCTIONAL MATERIALS							FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES									
5200	EXCEPTIONAL CHILD			2,000.00	-	-	2,000.00	-	-	
PROJECT 3125 TOTALS:				2,000.00	-	-	2,000.00	-	-	
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR							FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV									
5200	EXCEPTIONAL CHILD			3,011.25	-	-	3,011.25	-	-	
6130	HEALTH SERVICES			4,905.87	-	-	3,163.87	1,742.00	35.50	
0510	SUPPLIES									
5200	EXCEPTIONAL CHILD			796.55	-	-	396.55	400.00	50.20	
PROJECT 3151 TOTALS:				8,713.67	-	-	6,571.67	2,142.00	24.58	
PROJECT: 3160 FLORIDA SCHOOL RECOGNITION PGM							FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS									
5200	EXCEPTIONAL CHILD			10,836.89	-	-	10,836.89	-	-	
6300	INSTR & CURR DEVEL SVC(SUPER)			102.58	-	-	102.58	-	-	
7300	SCHOOL ADMIN-PRINCIPAL OFFICE			817.88	-	-	817.88	-	-	
7600	FOOD SERVICE (SCHOOLS)			204.47	-	-	204.47	-	-	
7900	OPERATION OF PLANT			613.40	-	-	613.40	-	-	
PROJECT 3160 TOTALS:				12,575.22	-	-	12,575.22	-	-	

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PROJECT:	3162	SAI - ATTENDANCE OFFICERS				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		6.02	-	-	6.02	-	-
0331	OUT-OF-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		2.41	-	-	2.41	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
6110	ATTENDANCE AND SOCIAL WORK		0.79	-	-	0.79	-	-
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		19.46	-	-	19.46	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6110	ATTENDANCE AND SOCIAL WORK		2.19	-	-	2.19	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		47.81	-	-	47.81	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		10.81	-	-	10.81	-	-
0540	OIL AND GREASE							
6110	ATTENDANCE AND SOCIAL WORK		1.49	-	-	1.49	-	-
0550	REPAIR PARTS							
6110	ATTENDANCE AND SOCIAL WORK		0.54	-	-	0.54	-	-
0560	TIRES AND TUBES							
6110	ATTENDANCE AND SOCIAL WORK		5.97	-	-	5.97	-	-
0642	EQUIPMENT (UNDER \$1000)							
6110	ATTENDANCE AND SOCIAL WORK		11.07	-	-	11.07	-	-
PROJECT 3162 TOTALS:			108.56	-	-	108.56	-	-

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PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	3,860.00	-	-	3,860.00	-	-
PROJECT 3180 TOTALS:			3,860.00	-	-	3,860.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
	8120	BUILDING AND GROUND MAINTENANC	14,050.74	-	-	14,050.74	-	-
PROJECT 4012 TOTALS:			14,050.74	-	-	14,050.74	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	42,820.65	-	-	42,820.65	-	-
PROJECT 4019 TOTALS:			42,820.65	-	-	42,820.65	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	300.00	-	-	300.00	-	-
PROJECT 4110 TOTALS:			300.00	-	-	300.00	-	-
PROJECT: 5004 DONATION - PLAYGROUND - S. SAN						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5200	EXCEPTIONAL CHILD	23.76	-	-	23.76	-	-
PROJECT 5004 TOTALS:			23.76	-	-	23.76	-	-

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	4,200.00	-	-	4,200.00	-	-
PROJECT 6004 TOTALS:		4,200.00	-	-	4,200.00	-	-
PROJECT: 6123 READING INSTRUCTION					FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS						
5200	EXCEPTIONAL CHILD	793.61	-	-	793.61	-	-
PROJECT 6123 TOTALS:		793.61	-	-	793.61	-	-
PROJECT: 7008 CURRICULUM DEVELOPMENT					FUND: 1010	GENERAL OPERATING	
0693	SOFTWARE SUBSCRIPTIONS						
6500	INSTRUCTION RELATED TECHNOLOGY	393.24	-	-	393.24	-	-
PROJECT 7008 TOTALS:		393.24	-	-	393.24	-	-
PROJECT: 3401 TITLE I					FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES						
5200	EXCEPTIONAL CHILD	5,309.05	-	-	3,643.17	1,665.88	31.30
6150	PARENTAL INVOLVEMENT	314.00	-	-	293.55	20.45	6.50
6400	INSTR STAFF TRAINING SERVICES	722.70	-	-	722.70	-	-
0693	SOFTWARE SUBSCRIPTIONS						
5200	EXCEPTIONAL CHILD	1,601.00	-	-	-	1,601.00	100.00
PROJECT 3401 TOTALS:		7,946.75	-	-	4,659.42	3,287.33	41.37

SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2012-2013
JULY 15, 2013

0241 SILVER SANDS SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3475 IDEA PART B				FUND: 4201	FEDERAL REVENUE FROM STAT		
0130	SALARY - OVERTIME						
5200	EXCEPTIONAL CHILD	105.99	-	-	105.99	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5200	EXCEPTIONAL CHILD	2,721.65	-	-	2,721.65	-	-
PROJECT 3475 TOTALS:		2,827.64	-	-	2,827.64	-	-