

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2015-2016
AUGUST 12, 2016**

0161 EGLIN ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	972.11	-	-	972.11	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	3,150.00	-	-	3,150.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	220.00	-	-	220.00	-	-
0355	COMPUTER REPAIRS						
5100	BASIC EDUCATION (K-12)	65.00	-	-	65.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	13,679.65	-	2,565.24	10,513.41	601.00	4.30
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	99.00	-	-	99.00	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	1,350.00	-	1,350.00	-	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	928.02	-	-	368.08	559.94	60.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	600.00	-	-	398.57	201.43	33.50
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	312.24	-	-	312.24	-	-
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	900.00	-	-	900.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	1,000.00	-	-	749.93	250.07	25.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	264.80	235.20	47.00

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0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	24,726.22	-	-	13,935.19	10,791.03	43.60
	5200	EXCEPTIONAL CHILD	104.17	-	-	104.17	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	1,350.00	-	-	-	1,350.00	100.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,599.36	-	-	3,599.36	-	-
	7900	OPERATION OF PLANT	660.43	-	-	660.43	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	114.52	-	-	114.52	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	8.51	-	-	8.51	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	304.08	-	-	304.08	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	8,003.96	-	-	8,003.96	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,350.00	-	-	892.14	1,457.86	62.00
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	85.99	-	-	85.99	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
	7900	OPERATION OF PLANT	1,628.03	-	-	1,628.03	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	29,826.98	-	-	29,826.98	-	-
	5200	EXCEPTIONAL CHILD	1,064.54	-	-	1,064.54	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,984.78	-	-	2,984.78	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	410.92	-	-	-	410.92	100.00
PROJECT TOTALS:			100,998.51	-	3,915.24	81,225.82	15,857.45	15.70

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PROJECT: 0010 GROUNDS/BEAUTIFICATION					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
	8120	BUILDING AND GROUND MAINTENANC	9,582.09	-	-	9,582.09	-	-
PROJECT 0010 TOTALS:			9,582.09	-	-	9,582.09	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
	6130	HEALTH SERVICES	19,145.25	-	-	19,145.25	-	-
PROJECT 1084 TOTALS:			19,145.25	-	-	19,145.25	-	-

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PROJECT:	2011	CUSTODIAL SERVICES			FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
7900	OPERATION OF PLANT		1.02	-	-	1.02	-	-
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		111.54	-	-	111.54	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		81.87	-	-	81.87	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
7900	OPERATION OF PLANT		2.86	-	-	2.86	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		80.56	-	-	80.56	-	-
0391	LAUNDRY / LINEN							
7900	OPERATION OF PLANT		436.80	-	-	436.80	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		5.30	-	-	5.30	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		25.03	-	-	25.03	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		166.87	-	-	166.87	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		7,841.55	-	-	7,841.55	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		290.56	-	-	290.56	-	-
0730	DUES AND FEES							
7900	OPERATION OF PLANT		34.32	-	-	34.32	-	-
0732	MOTOR VEHICLE TAGS AND FEES							
7900	OPERATION OF PLANT		2.63	-	-	2.63	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)							
7900	OPERATION OF PLANT		569.62	-	-	569.62	-	-
PROJECT 2011 TOTALS:			9,650.53	-	-	9,650.53	-	-
PROJECT: 2012 A/C FILTERS & LIGHT BULBS						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		2,050.42	-	-	2,050.42	-	-
PROJECT 2012 TOTALS:			2,050.42	-	-	2,050.42	-	-
PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM						FUND: 1010 GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		156.57	-	-	156.57	-	-
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		21.24	-	-	21.24	-	-
PROJECT 2013 TOTALS:			177.81	-	-	177.81	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		14,307.45	-	-	14,307.45	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		14.96	-	-	14.96	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		27.06	-	-	27.06	-	-
PROJECT 2019 TOTALS:			14,349.47	-	-	14,349.47	-	-

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PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		19.26	-	-	19.26	-	-
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		49.23	-	-	49.23	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		684.14	-	-	684.14	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		109.14	-	-	109.14	-	-
0692	SOFTWARE (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		17.69	-	-	17.69	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		10.70	-	-	10.70	-	-
PROJECT 2027 TOTALS:			890.16	-	-	890.16	-	-
PROJECT: 2090 KINDERGARTEN PROGRAMS						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		508.61	-	-	508.61	-	-
PROJECT 2090 TOTALS:			508.61	-	-	508.61	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		7,501.65	-	-	7,421.57	80.08	1.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		11,412.87	-	1,168.38	10,244.49	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		1,047.56	-	-	1,047.56	-	-
PROJECT 2909 TOTALS:			19,962.08	-	1,168.38	18,713.62	80.08	0.40
PROJECT: 3007 SCHOOL NOTIFICATION SYSTEM					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		667.00	-	-	667.00	-	-
PROJECT 3007 TOTALS:			667.00	-	-	667.00	-	-
PROJECT: 3008 SCHL INSTR CONTRACTS-DIST FUND					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		16,671.30	-	-	16,671.30	-	-
PROJECT 3008 TOTALS:			16,671.30	-	-	16,671.30	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		2,837.00	-	-	2,837.00	-	-
PROJECT 3009 TOTALS:			2,837.00	-	-	2,837.00	-	-

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PROJECT: 3101 LOTTERY -DISCRETIONARY					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6120	GUIDANCE SERVICES		4,279.20	-	-	4,279.20	-	-
PROJECT 3101 TOTALS:			4,279.20	-	-	4,279.20	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		208.75	-	-	208.75	-	-
PROJECT 3102 TOTALS:			208.75	-	-	208.75	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,008.20	-	-	1,008.20	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		8,855.80	-	-	8,855.80	-	-
PROJECT 3105 TOTALS:			9,864.00	-	-	9,864.00	-	-
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,912.04	-	-	1,891.70	20.34	1.00
PROJECT 3106 TOTALS:			1,912.04	-	-	1,891.70	20.34	1.06
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		688.76	-	-	624.30	64.46	9.30
PROJECT 3109 TOTALS:			688.76	-	-	624.30	64.46	9.36

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PROJECT: 3162 SAI - ATTENDANCE OFFICERS					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6110	ATTENDANCE AND SOCIAL WORK		100.29	-	-	100.29	-	-
0330	IN-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		8.28	-	-	8.28	-	-
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		18.00	-	-	18.00	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		16.36	-	-	16.36	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		22.28	-	-	22.28	-	-
0550	REPAIR PARTS							
6110	ATTENDANCE AND SOCIAL WORK		6.25	-	-	6.25	-	-
PROJECT 3162 TOTALS:			171.46	-	-	171.46	-	-
PROJECT: 3180 TEACHERS CLASSRM SUPPLY ASST					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,750.00	-	-	8,750.00	-	-
PROJECT 3180 TOTALS:			8,750.00	-	-	8,750.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		93,121.04	-	-	93,121.04	-	-
PROJECT 4019 TOTALS:			93,121.04	-	-	93,121.04	-	-

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PROJECT: 4024 FOUNDATION STEMM MINI GRANTS						FUND: 1010 GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		440.95	-	-	440.95	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		59.05	-	-	59.05	-	-
PROJECT 4024 TOTALS:			500.00	-	-	500.00	-	-
PROJECT: 4110 SAI - ESOL						FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,150.00	-	-	3,150.00	-	-
PROJECT 4110 TOTALS:			3,150.00	-	-	3,150.00	-	-
PROJECT: 5002 SCHOOL ADVISORY COUNCIL						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,536.01	-	-	1,536.01	-	-
PROJECT 5002 TOTALS:			1,536.01	-	-	1,536.01	-	-
PROJECT: 5027 ADMIN & GUIDANCE SUMMER HOURS						FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,395.94	-	-	4,395.94	-	-
PROJECT 5027 TOTALS:			4,395.94	-	-	4,395.94	-	-

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PROJECT: 5099 SCHOOL UTILITIES					FUND: 1010	GENERAL OPERATING		
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		3,209.49	-	-	3,209.49	-	-
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		172.30	-	-	172.30	-	-
0381	WATER AND SEWAGE							
7900	OPERATION OF PLANT		4,973.55	-	-	4,973.55	-	-
0382	GARBAGE							
7900	OPERATION OF PLANT		6,069.17	-	-	6,069.17	-	-
0410	NATURAL GAS							
7900	OPERATION OF PLANT		1,426.79	-	-	1,426.79	-	-
0430	ELECTRICITY							
7900	OPERATION OF PLANT		108,034.33	-	-	108,034.33	-	-
PROJECT 5099 TOTALS:			123,885.63	-	-	123,885.63	-	-
PROJECT: 5150 DIGITAL CLASSROOMS					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		650.00	-	-	650.00	-	-
PROJECT 5150 TOTALS:			650.00	-	-	650.00	-	-
PROJECT: 5160 FLORIDA SCHOOL RECOGNITION PGM					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,146.29	-	-	1,146.29	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		500.00	-	-	500.00	-	-
PROJECT 5160 TOTALS:			1,646.29	-	-	1,646.29	-	-

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PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		2,048.60	-	-	2,048.60	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		3,339.55	-	-	3,339.55	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		1,184.00	-	-	1,184.00	-	-
PROJECT 5909 TOTALS:			6,572.15	-	-	6,572.15	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		6,795.00	-	-	6,795.00	-	-
PROJECT 6004 TOTALS:			6,795.00	-	-	6,795.00	-	-
PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		6,000.00	-	-	6,000.00	-	-
PROJECT 6113 TOTALS:			6,000.00	-	-	6,000.00	-	-
PROJECT: 6123 READING INSTRUCTION						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		8,538.32	-	-	8,538.32	-	-
PROJECT 6123 TOTALS:			8,538.32	-	-	8,538.32	-	-

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PROJECT:	6160	LOTTERY - SCHOOL RECOGNITION			FUND:	1010	GENERAL OPERATING	
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	29,036.44	-	-	29,036.44	-	-
	5200	EXCEPTIONAL CHILD	1,856.08	-	-	1,856.08	-	-
	6120	GUIDANCE SERVICES	883.84	-	-	883.84	-	-
	6130	HEALTH SERVICES	450.24	-	-	450.24	-	-
	6140	PSYCHOLOGICAL SERVICES	88.39	-	-	88.39	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	418.66	-	-	418.66	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	117.27	-	-	117.27	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,661.08	-	-	4,661.08	-	-
	7600	FOOD SERVICE (SCHOOLS)	871.53	-	-	871.53	-	-
	7900	OPERATION OF PLANT	1,231.09	-	-	1,231.09	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	336.06	-	-	-	336.06	100.00
PROJECT 6160 TOTALS:			39,950.68	-	-	39,614.62	336.06	0.84
PROJECT:	7008	CURRICULUM DEVELOPMENT			FUND:	1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
	6500	INSTRUCTION RELATED TECHNOLOGY	254.00	-	-	254.00	-	-
PROJECT 7008 TOTALS:			254.00	-	-	254.00	-	-
PROJECT:	7016	PROF.DEVELOPMENT TRAINING-GF			FUND:	1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
	6400	INSTR STAFF TRAINING SERVICES	5,782.70	-	-	5,782.70	-	-
PROJECT 7016 TOTALS:			5,782.70	-	-	5,782.70	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2015-2016
AUGUST 12, 2016**

0161 EGLIN ELEMENTARY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7020 PURCHASED POSITIONS - EXTERNAL			FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	435.12	-	-	435.12	-	-
PROJECT 7020 TOTALS:			435.12	-	-	435.12	-	-
PROJECT: 8107 CSR - MATH INITIATIVES			FUND: 1010			GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,161.00	-	-	1,161.00	-	-
0510	SUPPLIES							
	6300	INSTR & CURR DEVEL SVC(SUPER)	289.49	-	-	289.49	-	-
PROJECT 8107 TOTALS:			1,450.49	-	-	1,450.49	-	-