

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2016-2017
JULY 21, 2017**

0161 EGLIN ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,823.86	-	-	1,823.86	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	2,960.75	-	-	2,960.75	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	288.48	-	-	288.48	-	-
0355	COMPUTER REPAIRS						
5100	BASIC EDUCATION (K-12)	65.00	-	-	65.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	14,961.90	-	2,535.61	12,426.29	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	2,957.10	-	-	2,957.10	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	1,349.00	-	-	1,349.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	250.40	-	-	250.40	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	586.67	-	-	586.67	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	214.40	-	-	214.40	-	-
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,800.00	-	-	1,800.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	1,361.53	-	-	1,361.53	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	175.50	-	-	175.50	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7900	OPERATION OF PLANT	268.78	-	-	268.78	-	-
0450	GASOLINE						
7900	OPERATION OF PLANT	10.15	-	-	10.15	-	-

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0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	14,543.08	-	-	14,543.08	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,278.21	-	-	3,278.21	-	-
7900	OPERATION OF PLANT	340.60	-	-	340.60	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	590.34	-	-	590.34	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	207.18	-	-	207.18	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	351.52	-	-	351.52	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	249.00	-	-	249.00	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
7900	OPERATION OF PLANT	2,976.00	-	-	2,976.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
7900	OPERATION OF PLANT	160.80	-	-	160.80	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	30,388.75	-	-	30,388.75	-	-
5200	EXCEPTIONAL CHILD	788.01	-	-	788.01	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	346.17	-	-	346.17	-	-
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	8,542.88	-	-	-	8,542.88	100.00
PROJECT TOTALS:		91,836.06	-	2,535.61	80,757.57	8,542.88	9.30
PROJECT: 0010 GROUNDS/BEAUTIFICATION				FUND: 1010		GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	9,950.24	-	-	9,950.24	-	-
PROJECT 0010 TOTALS:		9,950.24	-	-	9,950.24	-	-

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PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	21,385.43	-	-	21,385.43	-	-
PROJECT 1084 TOTALS:		21,385.43	-	-	21,385.43	-	-

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PROJECT:	2011	CUSTODIAL SERVICES				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		150.39	-	-	150.39	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
7900	OPERATION OF PLANT		45.70	-	-	45.70	-	-
0375	CELLULAR TELEPHONE							
7900	OPERATION OF PLANT		80.56	-	-	80.56	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7900	OPERATION OF PLANT		0.44	-	-	0.44	-	-
0391	LAUNDRY / LINEN							
7900	OPERATION OF PLANT		3.84	-	-	3.84	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7900	OPERATION OF PLANT		373.90	-	-	373.90	-	-
0420	BOTTLED GAS							
7900	OPERATION OF PLANT		26.12	-	-	26.12	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		135.43	-	-	135.43	-	-
0510	SUPPLIES							
7900	OPERATION OF PLANT		7,844.96	-	-	7,844.96	-	-
0560	TIRES AND TUBES							
7900	OPERATION OF PLANT		35.63	-	-	35.63	-	-
0642	EQUIPMENT (UNDER \$1000)							
7900	OPERATION OF PLANT		291.32	-	-	291.32	-	-
0730	DUES AND FEES							
7900	OPERATION OF PLANT		157.70	-	-	157.70	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
7900	OPERATION OF PLANT		920.13	-	-	920.13	-	-

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PROJECT 2011 TOTALS:			10,066.12	-	-	10,066.12	-	-
PROJECT:	2012	A/C FILTERS & LIGHT BULBS				FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		2,330.81	-	-	2,330.81	-	-
PROJECT 2012 TOTALS:			2,330.81	-	-	2,330.81	-	-
PROJECT:	2013	PEER EVALUATION & ASSESS IMPLM				FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		62.65	-	-	62.65	-	-
0360	LEASE AND RENTAL AGREEMENTS							
6400	INSTR STAFF TRAINING SERVICES		3.35	-	-	3.35	-	-
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		18.74	-	-	18.74	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6400	INSTR STAFF TRAINING SERVICES		4.11	-	-	4.11	-	-
PROJECT 2013 TOTALS:			88.85	-	-	88.85	-	-

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PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		12,997.24	-	-	12,997.24	-	-
0330	IN-COUNTY TRAVEL							
5200	EXCEPTIONAL CHILD		41.52	-	-	41.52	-	-
0510	SUPPLIES							
5200	EXCEPTIONAL CHILD		24.88	-	-	24.88	-	-
0642	EQUIPMENT (UNDER \$1000)							
5200	EXCEPTIONAL CHILD		30.45	-	-	30.45	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5200	EXCEPTIONAL CHILD		4.43	-	-	4.43	-	-
PROJECT 2019 TOTALS:			13,098.52	-	-	13,098.52	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		37.02	-	-	37.02	-	-
0331	OUT-OF-COUNTY TRAVEL							
6140	PSYCHOLOGICAL SERVICES		37.85	-	-	37.85	-	-
0510	SUPPLIES							
6140	PSYCHOLOGICAL SERVICES		563.88	-	-	563.88	-	-
0642	EQUIPMENT (UNDER \$1000)							
6140	PSYCHOLOGICAL SERVICES		11.65	-	-	11.65	-	-
0730	DUES AND FEES							
6140	PSYCHOLOGICAL SERVICES		5.44	-	-	5.44	-	-
PROJECT 2027 TOTALS:			655.84	-	-	655.84	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,230.95	-	-	574.95	656.00	53.20
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		7,015.08	-	-	6,825.83	189.25	2.70
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		182.05	-	-	182.05	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		12,468.38	-	123.99	12,114.25	230.14	1.80
PROJECT 2909 TOTALS:			20,896.46	-	123.99	19,697.08	1,075.39	5.15
PROJECT: 3007 SCHOOL COMMUNICATIONS								
					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		703.00	-	-	703.00	-	-
PROJECT 3007 TOTALS:			703.00	-	-	703.00	-	-
PROJECT: 3008 SCHL INSTR CONTRACTS-DIST FUND								
					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5200	EXCEPTIONAL CHILD		50,882.24	-	-	50,882.24	-	-
PROJECT 3008 TOTALS:			50,882.24	-	-	50,882.24	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE								
					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
6500	INSTRUCTION RELATED TECHNOLOGY		3,720.07	-	-	3,720.07	-	-
PROJECT 3009 TOTALS:			3,720.07	-	-	3,720.07	-	-

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PROJECT: 3101 LOTTERY -DISCRETIONARY					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
6120	GUIDANCE SERVICES	2,704.00	-	-	2,704.00	-	-
PROJECT 3101 TOTALS:		2,704.00	-	-	2,704.00	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	322.50	-	-	322.50	-	-
PROJECT 3102 TOTALS:		322.50	-	-	322.50	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	669.05	-	-	669.05	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	16,053.02	-	-	4,225.24	11,827.78	73.60
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	3,750.19	-	-	3,750.19	-	-
PROJECT 3105 TOTALS:		20,472.26	-	-	8,644.48	11,827.78	57.77
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	1,914.34	-	-	1,357.56	556.78	29.00
PROJECT 3106 TOTALS:		1,914.34	-	-	1,357.56	556.78	29.08

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		581.46	-	-	204.94	376.52	64.70
PROJECT 3109 TOTALS:			581.46	-	-	204.94	376.52	64.75
PROJECT: 3162 SAI - ATTENDANCE OFFICERS						FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		39.34	-	-	39.34	-	-
0331	OUT-OF-COUNTY TRAVEL							
6110	ATTENDANCE AND SOCIAL WORK		7.45	-	-	7.45	-	-
0354	VEHICLE REPAIRS/MAINTENANCE							
6110	ATTENDANCE AND SOCIAL WORK		14.87	-	-	14.87	-	-
0375	CELLULAR TELEPHONE							
6110	ATTENDANCE AND SOCIAL WORK		22.50	-	-	22.50	-	-
0450	GASOLINE							
6110	ATTENDANCE AND SOCIAL WORK		14.50	-	-	14.50	-	-
0510	SUPPLIES							
6110	ATTENDANCE AND SOCIAL WORK		11.12	-	-	11.12	-	-
0550	REPAIR PARTS							
6110	ATTENDANCE AND SOCIAL WORK		3.15	-	-	3.15	-	-
0642	EQUIPMENT (UNDER \$1000)							
6110	ATTENDANCE AND SOCIAL WORK		2.50	-	-	2.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6110	ATTENDANCE AND SOCIAL WORK		2.42	-	-	2.42	-	-
PROJECT 3162 TOTALS:			117.85	-	-	117.85	-	-

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PROJECT: 3180 TEACHERS CLASSRM SUPPLY ASST								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,525.00	-	-	8,525.00	-	-
PROJECT 3180 TOTALS:			8,525.00	-	-	8,525.00	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ								
					FUND: 1010	GENERAL OPERATING		
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENANC		548.50	-	-	548.50	-	-
PROJECT 4012 TOTALS:			548.50	-	-	548.50	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS								
					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		91,129.88	-	-	91,129.88	-	-
PROJECT 4019 TOTALS:			91,129.88	-	-	91,129.88	-	-
PROJECT: 4110 SAI - ESOL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,900.00	-	-	3,900.00	-	-
PROJECT 4110 TOTALS:			3,900.00	-	-	3,900.00	-	-
PROJECT: 5027 ADMIN & GUIDANCE SUMMER HOURS								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6120	GUIDANCE SERVICES		1,660.40	-	-	1,660.40	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,684.81	-	-	4,684.81	-	-
PROJECT 5027 TOTALS:			6,345.21	-	-	6,345.21	-	-

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PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5200	EXCEPTIONAL CHILD		515.00	-	-	515.00	-	-
PROJECT 5090 TOTALS:			515.00	-	-	515.00	-	-
PROJECT: 5099 SCHOOL UTILITIES								
					FUND: 1010	GENERAL OPERATING		
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		3,204.75	-	-	3,204.75	-	-
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		238.40	-	-	238.40	-	-
0381	WATER AND SEWAGE							
7900	OPERATION OF PLANT		10,452.77	-	-	10,452.77	-	-
0382	GARBAGE							
7900	OPERATION OF PLANT		3,969.44	-	-	3,969.44	-	-
0410	NATURAL GAS							
7900	OPERATION OF PLANT		886.51	-	-	886.51	-	-
0430	ELECTRICITY							
7900	OPERATION OF PLANT		88,750.88	-	-	88,750.88	-	-
PROJECT 5099 TOTALS:			107,502.75	-	-	107,502.75	-	-

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PROJECT: 5150 DIGITAL CLASSROOMS						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		844.00	-	-	844.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		749.56	-	-	749.56	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		2,837.18	-	-	2,837.18	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		14.00	-	-	14.00	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		5,643.00	-	-	5,643.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		4,574.18	-	-	4,574.18	-	-
PROJECT 5150 TOTALS:			14,661.92	-	-	14,661.92	-	-
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		4,912.00	-	-	-	4,912.00	100.00
PROJECT 5909 TOTALS:			4,912.00	-	-	-	4,912.00	100.00
PROJECT: 6004 NURSING CONTRACT - SCHOOLS						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		7,125.00	-	-	7,125.00	-	-
PROJECT 6004 TOTALS:			7,125.00	-	-	7,125.00	-	-

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PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,764.84	-	-	5,764.84	-	-
PROJECT 6113 TOTALS:			5,764.84	-	-	5,764.84	-	-
PROJECT: 6123 READING INSTRUCTION						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		10,014.40	-	-	10,014.40	-	-
PROJECT 6123 TOTALS:			10,014.40	-	-	10,014.40	-	-
PROJECT: 6160 LOTTERY - SCHOOL RECOGNITION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		336.06	-	-	336.06	-	-
PROJECT 6160 TOTALS:			336.06	-	-	336.06	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,458.00	-	-	-	2,458.00	100.00
PROJECT 7002 TOTALS:			2,458.00	-	-	-	2,458.00	100.00
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		10,432.92	-	-	10,432.92	-	-
PROJECT 7016 TOTALS:			10,432.92	-	-	10,432.92	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 7020 PURCH POSITIONS/OTHER-EXTERNAL								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		868.28	-	-	868.28	-	-
PROJECT 7020 TOTALS:			868.28	-	-	868.28	-	-
PROJECT: 7160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		32,895.64	-	-	32,895.64	-	-
5200	EXCEPTIONAL CHILD		1,323.05	-	-	1,323.05	-	-
6120	GUIDANCE SERVICES		1,368.57	-	-	1,368.57	-	-
6140	PSYCHOLOGICAL SERVICES		112.75	-	-	112.75	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		463.05	-	-	463.05	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		699.28	-	-	699.28	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,227.74	-	-	4,227.74	-	-
7600	FOOD SERVICE (SCHOOLS)		882.00	-	-	882.00	-	-
7900	OPERATION OF PLANT		1,342.82	-	-	1,342.82	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		938.64	-	-	-	938.64	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		188.05	-	-	-	188.05	100.00
PROJECT 7160 TOTALS:			44,441.59	-	-	43,314.90	1,126.69	2.54
PROJECT: 8107 CSR - MATH INITIATIVES								
					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
6300	INSTR & CURR DEVEL SVC(SUPER)		715.00	-	-	715.00	-	-
PROJECT 8107 TOTALS:			715.00	-	-	715.00	-	-