

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2018-2019
JUNE 30, 2019**

0041 BAKER SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	10,003.99	-	-	10,003.99	-	-
0130	SALARY - OVERTIME						
5100	BASIC EDUCATION (K-12)	1.10	-	-	1.10	-	-
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	411.88	-	-	411.88	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	26,852.95	-	2,831.69	24,021.26	-	-
0355	TECHNOLOGY REPAIRS & MAINTENAN						
5300	VOCATIONAL AND TECHNICAL EDUC	109.00	-	-	109.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	27,886.82	-	8,359.70	19,527.12	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	3,500.00	-	-	3,500.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,763.10	-	-	2,763.10	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	5.64	-	-	5.64	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,596.75	-	-	5,596.75	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,200.00	-	-	4,200.00	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	693.75	-	-	693.75	-	-
0450	GASOLINE						
7900	OPERATION OF PLANT	83.21	-	-	83.21	-	-

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0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	19,458.50	-	-	19,458.50	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	12,260.88	-	-	12,260.88	-	-
0519	TECHNOLOGY SUPPLIES						
5100	BASIC EDUCATION (K-12)	9.99	-	-	9.99	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	362.75	-	-	362.75	-	-
0642	EQUIPMENT (UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	26,692.02	-	-	26,692.02	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,730.98	-	-	1,730.98	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
5100	BASIC EDUCATION (K-12)	3,726.00	-	-	3,726.00	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	786.50	-	293.25	493.25	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,613.25	-	-	5,613.25	-	-
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	42,176.66	-	-	-	42,176.66	100.00
PROJECT TOTALS:		194,925.72	-	11,484.64	141,264.42	42,176.66	21.64

PROJECT: 0132 VPK - YEAR LONG PROGRAM

FUND: 1010 GENERAL OPERATING

0102	SALARY - OTHER COMPENSATION						
5500	PREKINDERGARTEN	17.50	-	-	17.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5500	PREKINDERGARTEN	79.30	-	-	79.30	-	-
PROJECT 0132 TOTALS:		96.80	-	-	96.80	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES								
					FUND: 1010	GENERAL OPERATING		
0642	EQUIPMENT (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		1,426.65	-	-	-	1,426.65	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		503.85	-	-	-	503.85	100.00
PROJECT 2039 TOTALS:			1,930.50	-	-	-	1,930.50	100.00
PROJECT: 2045 ROTC								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		7,694.05	-	-	7,694.05	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,007.00	-	-	-	2,007.00	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		4,429.07	-	-	-	4,429.07	100.00
PROJECT 2045 TOTALS:			14,130.12	-	-	7,694.05	6,436.07	45.55
PROJECT: 2086 SAI - TEENAGE PARENTING PROG								
					FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL							
6100	PUPIL PERSONNEL SERVICES		8.52	-	-	8.52	-	-
PROJECT 2086 TOTALS:			8.52	-	-	8.52	-	-

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PROJECT: 2090 KINDERGARTEN PROGRAMS						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		225.60	-	-	225.60	-	-
PROJECT 2090 TOTALS:			225.60	-	-	225.60	-	-
PROJECT: 2154 ADVANCED PLACEMENT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		857.82	-	-	-	857.82	100.00
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		218.98	-	-	-	218.98	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		382.00	-	-	-	382.00	100.00
PROJECT 2154 TOTALS:			1,458.80	-	-	-	1,458.80	100.00
PROJECT: 2166 ADULT ENRICHMENT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
9100	COMMUNITY SERV		1,552.95	-	-	1,552.95	-	-
0360	LEASE AND RENTAL AGREEMENTS							
9100	COMMUNITY SERV		360.38	-	-	-	360.38	100.00
0430	ELECTRICITY							
7900	OPERATION OF PLANT		331.06	-	-	243.56	87.50	26.40
PROJECT 2166 TOTALS:			2,244.39	-	-	1,796.51	447.88	19.96

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PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		573.00	-	-	89.00	484.00	84.40
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		842.50	-	-	467.50	375.00	44.50
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		275.93	-	-	263.03	12.90	4.60
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		17,628.76	-	418.50	16,578.27	631.99	3.50
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		5,296.00	-	-	5,296.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		25,043.48	-	2,760.00	22,212.92	70.56	0.20
PROJECT 2909 TOTALS:			49,659.67	-	3,178.50	44,906.72	1,574.45	3.17
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		10,612.21	-	6,585.40	3,791.59	235.22	2.20
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		115,120.31	-	4,962.27	101,418.89	8,739.15	7.50
PROJECT 3105 TOTALS:			125,732.52	-	11,547.67	105,210.48	8,974.37	7.14

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,042.50	-	-	1,042.50	-	-
0530	PERIODICALS - PRINTED							
6200	INSTRUCTIONAL MEDIA SERVICE		373.61	-	-	-	373.61	100.00
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		23,410.28	-	-	2,090.95	21,319.33	91.00
PROJECT 3106 TOTALS:			24,826.39	-	-	3,133.45	21,692.94	87.38
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,583.26	-	-	1,365.80	217.46	13.70
0622	AUDIO VISUAL (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		152.37	-	-	-	152.37	100.00
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,363.44	-	-	-	1,363.44	100.00
PROJECT 3109 TOTALS:			3,099.07	-	-	1,365.80	1,733.27	55.93
PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC						FUND: 1010	GENERAL OPERATING	
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		200.00	-	-	-	200.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,762.35	-	-	700.00	3,062.35	81.30
PROJECT 4004 TOTALS:			3,962.35	-	-	700.00	3,262.35	82.33

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PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC						FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE								
5100	BASIC EDUCATION (K-12)			4,000.00	-	1,000.00	2,500.00	500.00	12.50
PROJECT 4005 TOTALS:				4,000.00	-	1,000.00	2,500.00	500.00	12.50
PROJECT: 5045 ROTC DONATIONS						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			7.60	-	-	-	7.60	100.00
PROJECT 5045 TOTALS:				7.60	-	-	-	7.60	100.00
PROJECT: 5054 AP-BONUSES/EXAMS						FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS								
5100	BASIC EDUCATION (K-12)			1,100.00	-	-	1,100.00	-	-
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			6,290.00	-	-	6,290.00	-	-
PROJECT 5054 TOTALS:				7,390.00	-	-	7,390.00	-	-
PROJECT: 5062 CAPE - CHILD DEVELOPMENT						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
5300	VOCATIONAL AND TECHNICAL EDUC			382.00	-	-	143.50	238.50	62.40
0997	RESERVES - PROJECTS								
9890	RESERVES			116.14	-	-	-	116.14	100.00
PROJECT 5062 TOTALS:				498.14	-	-	143.50	354.64	71.19

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PROJECT: 5064 CAPE - CULINARY					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		1,742.20	-	-	-	1,742.20	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		7,403.62	-	-	-	7,403.62	100.00
PROJECT 5064 TOTALS:			9,145.82	-	-	-	9,145.82	100.00

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	697.60	-	-	697.60	-	-
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	3,800.00	-	-	3,800.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	500.00	-	-	432.90	67.10	13.40
0357	SUPPORT MANAGED - COMPUTERS						
5300	VOCATIONAL AND TECHNICAL EDUC	171.00	-	-	-	171.00	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	32,144.02	-	-	32,144.02	-	-
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	1,474.04	-	-	1,334.00	140.04	9.50
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,747.00	-	-	1,198.67	548.33	31.30
0643	COMPUTER(>\$1000)/TECH INFRASTR						
5300	VOCATIONAL AND TECHNICAL EDUC	1,299.00	-	-	1,299.00	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,119.00	-	-	1,073.33	45.67	4.00
0997	RESERVES - PROJECTS						
9890	RESERVES	60,314.89	-	-	-	60,314.89	100.00
PROJECT 5068 TOTALS:		103,266.55	-	-	41,979.52	61,287.03	59.35

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PROJECT: 5071 CAPE - WELDING					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	15.00	-	-	-	15.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	814.22	-	-	-	814.22	100.00
PROJECT 5071 TOTALS:			829.22	-	-	-	829.22	100.00
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
	8120	BUILDING AND GROUND MAINTENANC	24,756.49	-	14,363.00	-	10,393.49	41.90
0510	SUPPLIES							
	8120	BUILDING AND GROUND MAINTENANC	165.49	-	-	-	165.49	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
	8120	BUILDING AND GROUND MAINTENANC	180.00	-	-	-	180.00	100.00
PROJECT 5909 TOTALS:			25,101.98	-	14,363.00	-	10,738.98	42.78
PROJECT: 6060 CAPE DIGITAL TOOLS - IT					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
	9890	RESERVES	3,089.00	-	-	-	3,089.00	100.00
PROJECT 6060 TOTALS:			3,089.00	-	-	-	3,089.00	100.00

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PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,891.44	-	-	2,891.44	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		1,673.00	-	-	1,673.00	-	-
PROJECT 6113 TOTALS:			4,564.44	-	-	4,564.44	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,405.91	-	-	1,270.33	135.58	9.60
PROJECT 7002 TOTALS:			1,405.91	-	-	1,270.33	135.58	9.64
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		8,532.46	-	-	8,532.46	-	-
PROJECT 7016 TOTALS:			8,532.46	-	-	8,532.46	-	-
PROJECT: 7054 AP INITIATIVE - SET-ASIDE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,525.27	-	-	487.00	9,038.27	94.80
0997	RESERVES - PROJECTS							
9890	RESERVES		898.00	-	-	-	898.00	100.00
PROJECT 7054 TOTALS:			10,423.27	-	-	487.00	9,936.27	95.33

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PROJECT: 7061 CAPE DIGITAL TOOLS - STEM								
					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		1,285.00	-	-	-	1,285.00	100.00
PROJECT 7061 TOTALS:			1,285.00	-	-	-	1,285.00	100.00
PROJECT: 7105 INSTR MATERIALS-DUAL ENROLLMEN								
					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		17,764.78	-	-	17,764.78	-	-
PROJECT 7105 TOTALS:			17,764.78	-	-	17,764.78	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER								
					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		454.24	-	-	454.24	-	-
PROJECT 8001 TOTALS:			454.24	-	-	454.24	-	-
PROJECT: 8002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,394.50	-	-	1,504.75	889.75	37.10
PROJECT 8002 TOTALS:			2,394.50	-	-	1,504.75	889.75	37.16

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PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,006.00	-	-	-	5,006.00	100.00
PROJECT 9002 TOTALS:			5,006.00	-	-	-	5,006.00	100.00
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		200.00	-	-	-	200.00	100.00
PROJECT 9127 TOTALS:			200.00	-	-	-	200.00	100.00

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PROJECT:	8488 DODEA - ESTEAM			FUND: 4200	AGENCY INVOICED EACH MON		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	545.97	-	-	545.97	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)	345.09	-	-	345.09	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
6300	INSTR & CURR DEVEL SVC(SUPER)	5,666.63	-	-	5,666.63	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	4,200.00	-	-	4,200.00	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	2,782.88	-	-	2,782.88	-	-
0510	SUPPLIES						
6300	INSTR & CURR DEVEL SVC(SUPER)	12.76	-	-	12.76	-	-
0519	TECHNOLOGY SUPPLIES						
6300	INSTR & CURR DEVEL SVC(SUPER)	29.76	-	-	29.76	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)						
6300	INSTR & CURR DEVEL SVC(SUPER)	4.92	-	-	4.92	-	-
PROJECT 8488 TOTALS:		13,588.01	-	-	13,588.01	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2018-2019
JUNE 30, 2019**

0041 BAKER SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 9401 TITLE I - PART A						FUND: 4201	FEDERAL REVENUE FROM STAT	
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		1,296.00	-	-	1,296.00	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		11,000.00	-	-	5,235.00	5,765.00	52.40
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		14,660.39	-	-	14,210.39	450.00	3.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		68,034.25	-	-	10,007.24	58,027.01	85.20
6150	PARENTAL INVOLVEMENT		2,295.67	-	-	1,103.77	1,191.90	51.90
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		500.00	-	-	-	500.00	100.00
PROJECT 9401 TOTALS:			97,786.31	-	-	31,852.40	65,933.91	67.43
PROJECT: 9412 TITLE IX - HOMELESS CHILDREN						FUND: 4201	FEDERAL REVENUE FROM STAT	
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		87.50	-	-	87.50	-	-
PROJECT 9412 TOTALS:			87.50	-	-	87.50	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2018-2019
JUNE 30, 2019**

0041 BAKER SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 9422 CARL PERKINS-SECONDARY ED S131				FUND: 4201	FEDERAL REVENUE FROM STAT		
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,328.00	-	-	1,328.00	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	8,658.51	-	-	8,658.51	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	9,808.20	-	-	9,808.20	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	557.81	-	-	557.81	-	-
PROJECT 9422 TOTALS:		20,352.52	-	-	20,352.52	-	-