

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

0092 SHOAL RIVER MIDDLE SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	4,019.00	-	-	4,019.00	-	-
6400	INSTR STAFF TRAINING SERVICES	255.00	-	-	255.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5200	EXCEPTIONAL CHILD	88.50	-	-	88.50	-	-
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,716.61	-	-	1,716.61	-	-
8100	MAINTENANCE ADMINISTRATION	2,554.50	-	-	2,554.50	-	-
0357	SUPPORT MANAGED - COMPUTERS						
6500	INSTRUCTION RELATED TECHNOLOGY	2,232.00	-	-	2,232.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	25,620.94	-	4,705.06	20,915.88	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	1,120.00	-	-	1,120.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,000.00	-	-	4,000.00	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7900	OPERATION OF PLANT	113.73	-	-	113.73	-	-
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	750.00	-	-	750.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	2,071.05	-	-	2,071.05	-	-
6120	GUIDANCE SERVICES	333.50	-	-	333.50	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,150.35	-	-	2,150.35	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
7400	FACILITIES ACQUISITION & CONST	3,257.00	-	-	3,257.00	-	-

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0398	FIELD TRIP/STUDENT TRANSPORT						
	7801 TRANSPORTATION- NORTH	3,432.00	-	-	3,432.00	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE						
	7900 OPERATION OF PLANT	313.08	-	-	313.08	-	-
0450	GASOLINE						
	7900 OPERATION OF PLANT	182.12	-	-	182.12	-	-
0460	DIESEL FUEL						
	7900 OPERATION OF PLANT	54.36	-	-	54.36	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	12,124.50	-	-	12,124.50	-	-
	5300 VOCATIONAL AND TECHNICAL EDUC	1,059.92	-	-	1,059.92	-	-
	6120 GUIDANCE SERVICES	813.78	-	-	813.78	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	6,413.84	-	-	6,413.84	-	-
	7900 OPERATION OF PLANT	348.49	-	-	348.49	-	-
	8100 MAINTENANCE ADMINISTRATION	1,216.31	-	-	1,216.31	-	-
0519	TECHNOLOGY SUPPLIES						
	5100 BASIC EDUCATION (K-12)	295.86	-	-	295.86	-	-
	6120 GUIDANCE SERVICES	29.00	-	-	29.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	117.56	-	-	117.56	-	-
	7900 OPERATION OF PLANT	19.98	-	-	19.98	-	-
0642	EQUIPMENT (UNDER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,793.79	-	-	2,793.79	-	-
	7900 OPERATION OF PLANT	2,876.05	-	-	2,876.05	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	4,171.37	-	-	4,171.37	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,262.96	-	-	1,262.96	-	-
	7400 FACILITIES ACQUISITION & CONST	349.00	-	-	349.00	-	-

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0672	NEW SIDEWALKS & RETAINING WALL						
	8100 MAINTENANCE ADMINISTRATION	2,960.00	-	-	2,960.00	-	-
0676	OTHER PERMANENT IMPROVEMENTS						
	8100 MAINTENANCE ADMINISTRATION	43.94	-	-	43.94	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
	8100 MAINTENANCE ADMINISTRATION	11,902.32	-	-	11,902.32	-	-
0730	DUES AND FEES						
	5100 BASIC EDUCATION (K-12)	493.00	-	246.50	246.50	-	-
	7900 OPERATION OF PLANT	175.00	-	-	175.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	6400 INSTR STAFF TRAINING SERVICES	4,102.43	-	-	4,102.43	-	-
0988	RESERVES - SCHOOL CARRYOVER						
	9890 RESERVES	7,747.73	-	-	-	7,747.73	100.00
	PROJECT TOTALS:	115,580.57	-	4,951.56	102,881.28	7,747.73	6.70

PROJECT: 2086 SAI - TEENAGE PARENTING PROG

FUND: 1010 GENERAL OPERATING

0330	IN-COUNTY TRAVEL						
	6100 PUPIL PERSONNEL SERVICES	8.51	-	-	8.51	-	-
	PROJECT 2086 TOTALS:	8.51	-	-	8.51	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 2909 SCHOOL MAINTENANCE								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		5.07	-	-	-	5.07	100.00
0420	BOTTLED GAS							
8120	BUILDING AND GROUND MAINTENANC		33.55	-	-	33.55	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		3,503.20	-	-	3,393.85	109.35	3.10
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		4,714.43	-	-	4,711.47	2.96	-
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		2,299.50	-	-	2,299.50	-	-
PROJECT 2909 TOTALS:			10,555.75	-	-	10,438.37	117.38	1.11
PROJECT: 3102 SAI - STUDENT ASSESSMENT								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6141	TESTING		515.00	-	-	515.00	-	-
PROJECT 3102 TOTALS:			515.00	-	-	515.00	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,220.50	-	-	8,036.46	184.04	2.20
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		71,768.89	-	-	69,362.32	2,406.57	3.30
PROJECT 3105 TOTALS:			79,989.39	-	-	77,398.78	2,590.61	3.24

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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	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		419.13	-	-	419.13	-	-
0530	PERIODICALS - PRINTED							
6200	INSTRUCTIONAL MEDIA SERVICE		250.27	-	-	243.18	7.09	2.80
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		4,926.07	-	-	2,992.35	1,933.72	39.20
0622	AUDIO VISUAL (UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		379.53	-	-	-	379.53	100.00
PROJECT 3106 TOTALS:			7,017.50	-	-	4,697.16	2,320.34	33.07
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,669.44	-	-	-	7,669.44	100.00
PROJECT 3109 TOTALS:			7,669.44	-	-	-	7,669.44	100.00

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PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	290.00	-	145.00	145.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,960.83	-	-	1,672.42	1,288.41	43.50
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,059.33	-	-	1,059.33	-	-
PROJECT 4004 TOTALS:		4,310.16	-	145.00	2,876.75	1,288.41	29.89
PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	4,750.00	-	102.00	4,648.00	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	156.20	-	-	156.20	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	627.75	-	-	627.75	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,361.52	-	-	-	2,361.52	100.00
PROJECT 4005 TOTALS:		7,895.47	-	102.00	5,431.95	2,361.52	29.91

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PROJECT: 5007 SSTRIDE DISTRICT SUPPLEMENT				FUND: 1010	GENERAL OPERATING		
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION- NORTH	515.75	-	-	515.75	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,012.01	-	-	2,012.01	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	353.50	-	-	353.50	-	-
PROJECT 5007 TOTALS:		2,881.26	-	-	2,881.26	-	-

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5300	VOCATIONAL AND TECHNICAL EDUC		612.74	-	-	612.74	-	-
0105	SALARY - BONUS							
5300	VOCATIONAL AND TECHNICAL EDUC		550.00	-	-	550.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		9,320.00	-	-	9,217.65	102.35	1.10
0393	CONTRACTS-NONPROFESSIONAL SVC							
5300	VOCATIONAL AND TECHNICAL EDUC		150.00	-	-	-	150.00	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		107.00	-	-	107.00	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE							
5300	VOCATIONAL AND TECHNICAL EDUC		5,549.95	-	5,549.95	-	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		555.00	-	-	519.79	35.21	6.30
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		297.98	-	-	-	297.98	100.00
0685	FLOORING/STRUCTURAL ALTERATION							
5300	VOCATIONAL AND TECHNICAL EDUC		400.76	-	-	-	400.76	100.00
0692	SOFTWARE (UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		245.35	-	-	-	245.35	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		199.97	-	-	-	199.97	100.00
PROJECT 5068 TOTALS:			17,988.75	-	5,549.95	11,007.18	1,431.62	7.96

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PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		5,244.00	-	-	-	5,244.00	100.00
PROJECT 5909 TOTALS:			5,244.00	-	-	-	5,244.00	100.00
PROJECT: 6060 CAPE DIGITAL TOOLS - IT								
					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		3,350.00	-	-	-	3,350.00	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		5,422.05	-	-	-	5,422.05	100.00
PROJECT 6060 TOTALS:			8,772.05	-	-	-	8,772.05	100.00
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		3,168.83	-	-	3,168.83	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION- NORTH		1,720.25	-	-	1,720.25	-	-
PROJECT 6113 TOTALS:			4,889.08	-	-	4,889.08	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL								
					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8100	MAINTENANCE ADMINISTRATION		905.00	-	-	905.00	-	-
PROJECT 7002 TOTALS:			905.00	-	-	905.00	-	-

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PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		155.87	-	-	155.87	-	-
PROJECT 7014 TOTALS:			155.87	-	-	155.87	-	-
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		4,000.68	-	-	4,000.68	-	-
PROJECT 7016 TOTALS:			4,000.68	-	-	4,000.68	-	-
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND						FUND: 1010	GENERAL OPERATING	
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		135.00	-	-	135.00	-	-
PROJECT 7059 TOTALS:			135.00	-	-	135.00	-	-
PROJECT: 7061 CAPE DIGITAL TOOLS - STEM						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		1,200.00	-	-	1,200.00	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		141.02	-	-	141.02	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		5,956.98	-	-	-	5,956.98	100.00
PROJECT 7061 TOTALS:			7,298.00	-	-	1,341.02	5,956.98	81.62

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PROJECT: 7062 CAPE DIGITAL TOOLS - MANUFACTU						FUND: 1010	GENERAL OPERATING	
0997	RESERVES - PROJECTS							
9890	RESERVES		1,006.00	-	-	-	1,006.00	100.00
PROJECT 7062 TOTALS:			1,006.00	-	-	-	1,006.00	100.00
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8100	MAINTENANCE ADMINISTRATION		1,425.70	-	-	1,425.70	-	-
PROJECT 8001 TOTALS:			1,425.70	-	-	1,425.70	-	-
PROJECT: 8002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		1,535.00	-	1,535.00	-	-	-
PROJECT 8002 TOTALS:			1,535.00	-	1,535.00	-	-	-
PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		50.00	-	-	50.00	-	-
PROJECT 8127 TOTALS:			50.00	-	-	50.00	-	-

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PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING		
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		1,750.00	-	1,750.00	-	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,175.00	-	-	-	1,175.00	100.00
PROJECT 9002 TOTALS:			2,925.00	-	1,750.00	-	1,175.00	40.17
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		50.00	-	-	50.00	-	-
PROJECT 9127 TOTALS:			50.00	-	-	50.00	-	-

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PROJECT:	8488	DODEA - ESTEAM				FUND: 4200	AGENCY INVOICED EACH MON	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	545.98	-	-	545.98	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	345.10	-	-	345.10	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	6300	INSTR & CURR DEVEL SVC(SUPER)	5,666.67	-	-	5,666.67	-	-
0360	LEASE AND RENTAL AGREEMENTS							
	5100	BASIC EDUCATION (K-12)	8,400.00	-	-	8,400.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	2,782.92	-	-	2,782.92	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	78.34	-	-	78.34	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	12.78	-	-	12.78	-	-
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	300.41	-	-	300.41	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	29.77	-	-	29.77	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,265.33	-	-	1,265.33	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	4.95	-	-	4.95	-	-
PROJECT 8488 TOTALS:			19,432.25	-	-	19,432.25	-	-

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PROJECT: 9422 CARL PERKINS-SECONDARY ED S131					FUND: 4201	FEDERAL REVENUE FROM STAT	
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	3,039.00	-	-	3,039.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	12,596.25	-	-	12,596.25	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	270.69	-	-	270.69	-	-
PROJECT 9422 TOTALS:		15,905.94	-	-	15,905.94	-	-
PROJECT: 9475 IDEA - PART B					FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	2,298.64	-	-	2,298.64	-	-
PROJECT 9475 TOTALS:		2,298.64	-	-	2,298.64	-	-