

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

0271 PRYOR MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		5,489.62	-	-	5,489.62	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		6,252.71	-	-	6,252.71	-	-
0130	SALARY - OVERTIME							
5200	EXCEPTIONAL CHILD		147.25	-	-	147.25	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
6400	INSTR STAFF TRAINING SERVICES		244.20	-	-	244.20	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		185.20	-	-	185.20	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		11,519.38	-	3,426.63	8,092.75	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		2,657.33	-	-	2,657.33	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		500.00	-	-	500.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		1,439.64	-	-	1,439.64	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		881.40	-	-	881.40	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
5100	BASIC EDUCATION (K-12)		2,218.50	-	-	2,218.50	-	-
7900	OPERATION OF PLANT		1,613.73	-	-	1,613.73	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE							
7900	OPERATION OF PLANT		1,035.01	-	-	1,035.01	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,440.75	-	-	1,440.75	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,894.48	-	-	4,894.48	-	-
8120	BUILDING AND GROUND MAINTENANC		2,946.90	-	-	2,946.90	-	-

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0519	TECHNOLOGY SUPPLIES						
5100	BASIC EDUCATION (K-12)	855.72	-	-	855.72	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	972.59	-	-	972.59	-	-
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	4,004.63	-	-	4,004.63	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,693.62	-	-	2,693.62	-	-
0643	COMPUTER(>\$1000)/TECH INFRASTR						
5100	BASIC EDUCATION (K-12)	2,162.71	-	-	2,162.71	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	2,459.58	-	-	2,459.58	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	639.97	-	-	639.97	-	-
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	3,099.96	-	-	-	3,099.96	100.00
PROJECT TOTALS:		60,354.88	-	3,426.63	53,828.29	3,099.96	5.14
PROJECT: 2086 SAI - TEENAGE PARENTING PROG				FUND: 1010		GENERAL OPERATING	
0330	IN-COUNTY TRAVEL						
6100	PUPIL PERSONNEL SERVICES	18.73	-	-	18.73	-	-
PROJECT 2086 TOTALS:		18.73	-	-	18.73	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		1,565.67	-	-	1,565.67	-	-
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		1,624.49	-	-	1,624.49	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		3,225.00	-	-	3,225.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		15,890.12	-	-	15,890.12	-	-
0677	REPLACEMENT SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		3,880.00	-	-	3,880.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		20,722.10	-	-	20,722.10	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		3,311.80	-	-	3,311.80	-	-
PROJECT 2909 TOTALS:			50,219.18	-	-	50,219.18	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6141	TESTING		677.50	-	-	677.50	-	-
PROJECT 3102 TOTALS:			677.50	-	-	677.50	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,433.00	-	-	3,291.24	1,141.76	25.70
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		61,717.00	-	-	59,230.12	2,486.88	4.00
PROJECT 3105 TOTALS:			66,150.00	-	-	62,521.36	3,628.64	5.49
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,392.50	-	-	1,392.50	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		6,421.57	-	-	1,632.40	4,789.17	74.50
0644	COMPUTER HARDWARE(UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		249.35	-	-	249.35	-	-
PROJECT 3106 TOTALS:			8,063.42	-	-	3,274.25	4,789.17	59.39
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,296.95	-	-	1,304.66	992.29	43.20
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		129.68	-	-	129.68	-	-
PROJECT 3109 TOTALS:			2,426.63	-	-	1,434.34	992.29	40.89

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PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC				FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	213.79	-	-	213.79	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
5100	BASIC EDUCATION (K-12)	1,220.00	-	-	1,220.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,189.22	-	-	2,097.37	91.85	4.20
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	2,092.07	-	-	2,091.08	0.99	-
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	369.00	-	-	369.00	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	691.00	-	246.50	444.50	-	-
PROJECT 4004 TOTALS:		6,775.08	-	246.50	6,435.74	92.84	1.37
PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
5100	BASIC EDUCATION (K-12)	3,549.74	-	-	3,549.74	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	237.00	-	-	237.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	496.10	-	-	496.10	-	-
PROJECT 4005 TOTALS:		4,282.84	-	-	4,282.84	-	-

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	612.77	-	-	612.74	0.03	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	8,985.23	-	-	8,985.23	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE						
5300	VOCATIONAL AND TECHNICAL EDUC	8,700.51	-	8,700.51	-	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	687.62	-	-	687.62	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	6,560.62	-	6,560.62	-	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
5300	VOCATIONAL AND TECHNICAL EDUC	2,982.40	-	2,982.40	-	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	90.23	-	-	90.23	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	21,887.29	-	-	-	21,887.29	100.00
PROJECT 5068 TOTALS:		50,506.67	-	18,243.53	10,375.82	21,887.32	43.34

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PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		228.00	-	-	-	228.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		15,172.30	-	15,068.85	-	103.45	0.60
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		2,000.00	-	-	-	2,000.00	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		1,000.00	-	-	934.67	65.33	6.50
PROJECT 5909 TOTALS:			18,400.30	-	15,068.85	934.67	2,396.78	13.03
PROJECT: 6060 CAPE DIGITAL TOOLS - IT					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		12,038.00	-	-	-	12,038.00	100.00
PROJECT 6060 TOTALS:			12,038.00	-	-	-	12,038.00	100.00
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		6,072.32	-	-	6,072.32	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7803	TRANSPORTATION - SOUTH		2,049.50	-	-	2,049.50	-	-
PROJECT 6113 TOTALS:			8,121.82	-	-	8,121.82	-	-

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PROJECT: 7002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		269.38	-	-	269.38	-	-
PROJECT 7002 TOTALS:			269.38	-	-	269.38	-	-
PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		110.75	-	-	110.75	-	-
PROJECT 7014 TOTALS:			110.75	-	-	110.75	-	-
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		4,517.76	-	-	4,517.76	-	-
PROJECT 7016 TOTALS:			4,517.76	-	-	4,517.76	-	-
PROJECT: 7061 CAPE DIGITAL TOOLS - STEM						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
5300	VOCATIONAL AND TECHNICAL EDUC		102.45	-	-	102.45	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		2,056.55	-	-	2,056.55	-	-
PROJECT 7061 TOTALS:			2,159.00	-	-	2,159.00	-	-

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PROJECT: 7063 CAPE - MANUFACTURING				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,100.00	-	-	1,100.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	170.02	-	-	170.02	-	-
0643	COMPUTER(>\$1000)/TECH INFRASTR						
5300	VOCATIONAL AND TECHNICAL EDUC	1,998.00	-	1,998.00	-	-	-
0648	TECHNOLOGY EQUIPMENT (>\$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,699.00	-	-	-	1,699.00	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	90.23	-	-	-	90.23	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	3,905.01	-	-	-	3,905.01	100.00
PROJECT 7063 TOTALS:		8,962.26	-	1,998.00	1,270.02	5,694.24	63.54

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PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING	
0355	TECHNOLOGY REPAIRS & MAINTENAN							
5100	BASIC EDUCATION (K-12)		95.00	-	-	95.00	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		203.45	-	-	203.45	-	-
0460	DIESEL FUEL							
7900	OPERATION OF PLANT		812.14	-	-	812.14	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		598.00	-	-	598.00	-	-
0648	TECHNOLOGY EQUIPMENT (>\$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		1,699.00	-	-	1,699.00	-	-
PROJECT 8001 TOTALS:			3,407.59	-	-	3,407.59	-	-
PROJECT: 8002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,203.00	-	-	1,203.00	-	-
PROJECT 8002 TOTALS:			1,203.00	-	-	1,203.00	-	-
PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		150.00	-	-	150.00	-	-
PROJECT 8127 TOTALS:			150.00	-	-	150.00	-	-

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PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,405.00	-	-	2,405.00	-	-
PROJECT 9002 TOTALS:			2,405.00	-	-	2,405.00	-	-
PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		150.00	-	-	-	150.00	100.00
PROJECT 9127 TOTALS:			150.00	-	-	-	150.00	100.00

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PROJECT:	9401	TITLE I - PART A				FUND: 4201	FEDERAL REVENUE FROM STAT	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,726.00	-	-	1,726.00	-	-
6150	PARENTAL INVOLVEMENT		399.63	-	-	-	399.63	100.00
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		3,699.94	-	-	3,692.76	7.18	0.10
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		13,440.00	-	-	13,440.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		8,794.00	-	-	8,793.97	0.03	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		13,644.80	-	-	10,859.00	2,785.80	20.40
0370	POSTAGE/SHIPPING/TELEGRAM							
6150	PARENTAL INVOLVEMENT		1,250.00	-	-	645.73	604.27	48.30
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		1,000.00	-	-	173.60	826.40	82.60
6150	PARENTAL INVOLVEMENT		3,500.00	-	-	2,785.60	714.40	20.40
0399	OTHER TECHNOLOGY PURCH SERVICE							
5100	BASIC EDUCATION (K-12)		1,350.00	-	-	1,350.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		9,518.53	-	-	9,486.68	31.85	0.30
6150	PARENTAL INVOLVEMENT		2,985.24	-	-	1,586.23	1,399.01	46.80
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		551.98	-	-	441.19	110.79	20.00
0643	COMPUTER(>\$1000)/TECH INFRASTR							
5100	BASIC EDUCATION (K-12)		9,800.00	-	-	9,800.00	-	-

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0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	16,833.50	-	-	16,833.50	-	-
0730	DUES AND FEES						
6400	INSTR STAFF TRAINING SERVICES	921.50	-	-	921.50	-	-
PROJECT 9401 TOTALS:		89,415.12	-	-	82,535.76	6,879.36	7.69

PROJECT: 9422 CARL PERKINS-SECONDARY ED S131

FUND: 4201

FEDERAL REVENUE FROM STAT

0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	39.00	-	-	39.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	3,212.20	-	-	3,212.20	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	5,281.96	-	-	5,281.96	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	336.32	-	-	336.32	-	-
PROJECT 9422 TOTALS:		8,869.48	-	-	8,869.48	-	-

PROJECT: 9475 IDEA - PART B

FUND: 4201

FEDERAL REVENUE FROM STAT

0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	382.82	-	-	382.82	-	-
PROJECT 9475 TOTALS:		382.82	-	-	382.82	-	-