

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
FINAL BUDGET SUMMARY  
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES  
FISCAL YEAR 2022-2023  
JUNE 30, 2023**

**0092 SHOAL RIVER MIDDLE SCHOOL**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:</b>	....			<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	11,411.35	-	-	11,411.35	-	-
5200	EXCEPTIONAL CHILD	614.34	-	-	614.34	-	-
0350	REPAIR AND MAINTENANCE						
7900	OPERATION OF PLANT	858.19	-	-	858.19	-	-
8100	MAINTENANCE ADMINISTRATION	1,059.99	-	-	1,059.99	-	-
0354	VEHICLE REPAIRS/MAINTENANCE						
8100	MAINTENANCE ADMINISTRATION	3,145.95	-	-	3,145.95	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	18,617.18	-	1,983.89	16,633.29	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,959.97	-	2,650.79	7,309.18	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,063.00	-	-	2,063.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	521.60	-	-	521.60	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,740.05	-	-	1,740.05	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
7801	TRANSPORTATION - NORTH	261.25	-	-	261.25	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE						
7900	OPERATION OF PLANT	248.56	-	-	248.56	-	-
0450	GASOLINE						
7900	OPERATION OF PLANT	258.58	-	-	258.58	-	-

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	26,837.19	-	-	26,837.19	-	-
5200	EXCEPTIONAL CHILD	85.93	-	-	85.93	-	-
6120	GUIDANCE SERVICES	746.49	-	-	746.49	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,245.45	-	-	4,245.45	-	-
7900	OPERATION OF PLANT	13.98	-	-	13.98	-	-
8100	MAINTENANCE ADMINISTRATION	527.63	-	-	527.63	-	-
0519	TECHNOLOGY SUPPLIES						
5100	BASIC EDUCATION (K-12)	22.97	-	-	22.97	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,913.42	-	-	2,913.42	-	-
7900	OPERATION OF PLANT	236.72	-	-	236.72	-	-
8100	MAINTENANCE ADMINISTRATION	54.76	-	-	54.76	-	-
0642	EQUIPMENT (UNDER \$5000)						
5100	BASIC EDUCATION (K-12)	1,917.15	-	-	1,917.15	-	-
6120	GUIDANCE SERVICES	408.71	-	-	408.71	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,569.51	-	-	9,569.51	-	-
7900	OPERATION OF PLANT	104.68	-	-	104.68	-	-
8100	MAINTENANCE ADMINISTRATION	7,355.90	-	-	7,355.90	-	-
0644	COMPUTER HARDWARE(UNDER \$5000)						
5100	BASIC EDUCATION (K-12)	716.79	-	-	716.79	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,930.78	-	-	2,930.78	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
7400	FACILITIES ACQUISITION & CONST	5,531.01	-	-	5,531.01	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
8100	MAINTENANCE ADMINISTRATION	611.97	-	-	611.97	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	246.50	-	-	246.50	-	-

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0988	RESERVES - SCHOOL CARRYOVER							
9890	RESERVES		1,417.16	-	-	-	1,417.16	100.00
<b>PROJECT .... TOTALS:</b>			<b>117,254.71</b>	<b>-</b>	<b>4,634.68</b>	<b>111,202.87</b>	<b>1,417.16</b>	<b>1.21</b>
<b>PROJECT: 2002 LOTTERY SCHOOL ADVISORY COUNCL</b>					<b>FUND: 1010</b>		<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		23.00	-	-	23.00	-	-
0644	COMPUTER HARDWARE(UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		297.00	-	-	297.00	-	-
<b>PROJECT 2002 TOTALS:</b>			<b>320.00</b>	<b>-</b>	<b>-</b>	<b>320.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 2080 ESSER - GF</b>					<b>FUND: 1010</b>		<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,234.38	-	-	8,234.38	-	-
<b>PROJECT 2080 TOTALS:</b>			<b>8,234.38</b>	<b>-</b>	<b>-</b>	<b>8,234.38</b>	<b>-</b>	<b>-</b>

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0360	LEASE AND RENTAL AGREEMENTS						
8120	BUILDING AND GROUND MAINTENANC	292.88	-	-	292.88	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	600.00	-	600.00	-	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	6,154.32	-	-	6,144.69	9.63	0.16
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	5,240.69	-	26.40	5,214.29	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENANC	1,885.00	-	-	1,885.00	-	-
<b>PROJECT 2909 TOTALS:</b>		<b>14,172.89</b>	<b>-</b>	<b>626.40</b>	<b>13,536.86</b>	<b>9.63</b>	<b>0.07</b>
<b>PROJECT: 3102 SAI - STUDENT ASSESSMENT</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION						
6141	TESTING	590.00	-	-	590.00	-	-
<b>PROJECT 3102 TOTALS:</b>		<b>590.00</b>	<b>-</b>	<b>-</b>	<b>590.00</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		813.51	-	-	813.51	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		8,992.07	-	-	1,001.37	7,990.70	88.86
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		56,501.01	-	226.80	22,258.51	34,015.70	60.20
<b>PROJECT 3105 TOTALS:</b>			<b>66,306.59</b>	<b>-</b>	<b>226.80</b>	<b>24,073.39</b>	<b>42,006.40</b>	<b>63.35</b>
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0365	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		2,461.23	-	-	2,461.23	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		445.23	-	-	239.03	206.20	46.31
0530	PERIODICALS - PRINTED							
6200	INSTRUCTIONAL MEDIA SERVICE		134.55	-	-	-	134.55	100.00
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		4,951.05	-	-	2,997.13	1,953.92	39.46
0622	AUDIO VISUAL (UNDER \$5000)							
6200	INSTRUCTIONAL MEDIA SERVICE		379.53	-	-	-	379.53	100.00
<b>PROJECT 3106 TOTALS:</b>			<b>8,371.59</b>	<b>-</b>	<b>-</b>	<b>5,697.39</b>	<b>2,674.20</b>	<b>31.94</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,171.27	-	-	23.72	2,147.55	98.91
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		31,539.68	-	30,299.85	-	1,239.83	3.93
0642	EQUIPMENT (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		379.49	-	-	-	379.49	100.00
0644	COMPUTER HARDWARE(UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		283.67	-	-	283.67	-	-
<b>PROJECT 3109 TOTALS:</b>			<b>34,374.11</b>	<b>-</b>	<b>30,299.85</b>	<b>307.39</b>	<b>3,766.87</b>	<b>10.96</b>
<b>PROJECT: 4004 CHORUS PROGRAM</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		145.00	-	-	-	145.00	100.00
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION - NORTH		775.00	-	-	299.00	476.00	61.42
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		6,390.52	-	1,635.08	984.58	3,770.86	59.01
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		305.00	-	305.00	-	-	-
<b>PROJECT 4004 TOTALS:</b>			<b>7,615.52</b>	<b>-</b>	<b>1,940.08</b>	<b>1,283.58</b>	<b>4,391.86</b>	<b>57.67</b>

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<b>PROJECT: 4005 BAND PROGRAM</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		4,583.70	-	968.00	3,615.00	0.70	0.02
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION - NORTH		778.50	-	-	778.50	-	-
<b>PROJECT 4005 TOTALS:</b>			<b>5,362.20</b>	<b>-</b>	<b>968.00</b>	<b>4,393.50</b>	<b>0.70</b>	<b>0.01</b>
<b>PROJECT: 5007 SSTRIDE DISTRICT SUPPLEMENT</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION - NORTH		322.50	-	-	322.50	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,975.67	-	-	1,975.67	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		314.00	-	-	314.00	-	-
<b>PROJECT 5007 TOTALS:</b>			<b>2,612.17</b>	<b>-</b>	<b>-</b>	<b>2,612.17</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY</b>				<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	475.00	-	-	475.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	425.00	-	-	425.00	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	91.00	-	-	-	91.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
5300	VOCATIONAL AND TECHNICAL EDUC	50.00	-	-	-	50.00	100.00
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	91.21	-	-	69.48	21.73	23.82
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	855.97	-	-	855.97	-	-
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	75.00	-	-	75.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	200.00	-	-	-	200.00	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	6,034.19	-	-	-	6,034.19	100.00
<b>PROJECT 5068 TOTALS:</b>		<b>8,297.37</b>	<b>-</b>	<b>-</b>	<b>1,900.45</b>	<b>6,396.92</b>	<b>77.10</b>



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<b>PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		3,057.36	-	-	3,057.36	-	-
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		1,059.99	-	-	-	1,059.99	100.00
<b>PROJECT 5909 TOTALS:</b>			<b>4,117.35</b>	<b>-</b>	<b>-</b>	<b>3,057.36</b>	<b>1,059.99</b>	<b>25.74</b>
<b>PROJECT: 6060 CAPE DIGITAL TOOLS - IT</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		5,275.00	-	-	5,275.00	-	-
0519	TECHNOLOGY SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		2,400.00	-	-	2,400.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		5,366.05	-	-	-	5,366.05	100.00
<b>PROJECT 6060 TOTALS:</b>			<b>13,041.05</b>	<b>-</b>	<b>-</b>	<b>7,675.00</b>	<b>5,366.05</b>	<b>41.15</b>
<b>PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
6400	INSTR STAFF TRAINING SERVICES		3,120.00	-	-	3,120.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		675.00	-	-	675.00	-	-
<b>PROJECT 7014 TOTALS:</b>			<b>3,795.00</b>	<b>-</b>	<b>-</b>	<b>3,795.00</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 7061 CAPE DIGITAL TOOLS - STEM</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0519	TECHNOLOGY SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		4,000.00	-	-	4,000.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		200.00	-	-	112.50	87.50	43.75
0997	RESERVES - PROJECTS							
9890	RESERVES		13,048.35	-	-	-	13,048.35	100.00
<b>PROJECT 7061 TOTALS:</b>			<b>17,248.35</b>	<b>-</b>	<b>-</b>	<b>4,112.50</b>	<b>13,135.85</b>	<b>76.16</b>
<b>PROJECT: 7062 CAPE DIGITAL TOOLS - MANUFACTU</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0997	RESERVES - PROJECTS							
9890	RESERVES		1,006.00	-	-	-	1,006.00	100.00
<b>PROJECT 7062 TOTALS:</b>			<b>1,006.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,006.00</b>	<b>100.00</b>
<b>PROJECT: 8001 PURCHASED - SCHOOLS - OTHER</b>								
					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION - NORTH		6,272.90	-	-	6,272.90	-	-
0642	EQUIPMENT (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		349.25	-	-	349.25	-	-
<b>PROJECT 8001 TOTALS:</b>			<b>6,622.15</b>	<b>-</b>	<b>-</b>	<b>6,622.15</b>	<b>-</b>	<b>-</b>

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<b>PROJECT:</b>	<b>3415</b>	<b>TITLE IV - SS &amp; AEG</b>				<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		4,946.85	-	-	4,946.85	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,152.13	-	-	2,152.13	-	-
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		390.10	-	-	390.10	-	-
0644	COMPUTER HARDWARE(UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		249.98	-	-	249.98	-	-
<b>PROJECT 3415 TOTALS:</b>			<b>7,739.06</b>	<b>-</b>	<b>-</b>	<b>7,739.06</b>	<b>-</b>	<b>-</b>
<b>PROJECT:</b>	<b>3422</b>	<b>CARL PERKINS-SECONDARY ED S131</b>				<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>	
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		79.00	-	-	79.00	-	-
0519	TECHNOLOGY SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		409.75	-	-	409.75	-	-
0642	EQUIPMENT (UNDER \$5000)							
5300	VOCATIONAL AND TECHNICAL EDUC		2,979.63	-	-	2,979.63	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5300	VOCATIONAL AND TECHNICAL EDUC		112.50	-	-	112.50	-	-
<b>PROJECT 3422 TOTALS:</b>			<b>3,580.88</b>	<b>-</b>	<b>-</b>	<b>3,580.88</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 3475 IDEA - PART B</b>				<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STAT</b>		
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	16,176.90	-	-	16,176.90	-	-
<b>PROJECT 3475 TOTALS:</b>		<b>16,176.90</b>	<b>-</b>	<b>-</b>	<b>16,176.90</b>	<b>-</b>	<b>-</b>