

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2023-2024
JUNE 30, 2024**

0131 DESTIN ELEMENTARY SCHOOL

| | | BUDGET | COMMITTED | ENCUMBERED | EXPENDED | AVAILABLE | % REM |
|----------------------|--------------------------------|-----------|-----------|-------------------|--------------------------|-----------|-------|
| PROJECT: | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 14,023.52 | - | - | 14,023.52 | - | - |
| 5200 | EXCEPTIONAL CHILD | 53.23 | - | - | 53.23 | - | - |
| 0130 | SALARY - OVERTIME | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 1,136.49 | - | - | 1,136.49 | - | - |
| 0350 | REPAIR AND MAINTENANCE | | | | | | |
| 7900 | OPERATION OF PLANT | 139.18 | - | - | 139.18 | - | - |
| 0355 | TECHNOLOGY REPAIRS & MAINTENAN | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 3,846.00 | - | 2,736.00 | 1,110.00 | - | - |
| 0360 | LEASE AND RENTAL AGREEMENTS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 42,987.18 | - | 20,101.09 | 22,886.09 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 10,239.86 | - | 4,142.94 | 6,096.92 | - | - |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 3,271.05 | - | - | 3,271.05 | - | - |
| 0370 | POSTAGE/SHIPPING/TELEGRAM | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 81.60 | - | - | 81.60 | - | - |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 7,954.80 | - | - | 7,954.80 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 693.80 | - | - | 693.80 | - | - |
| 0399 | OTHER TECHNOLOGY PURCH SERVICE | | | | | | |
| 7900 | OPERATION OF PLANT | 572.14 | - | - | 572.14 | - | - |
| 0510 | SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 12,741.93 | - | - | 12,741.93 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 3,380.47 | - | - | 3,380.47 | - | - |
| 7900 | OPERATION OF PLANT | 3,070.17 | - | - | 3,070.17 | - | - |

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|------|--------------------------------|--------------------------------|-------------------|-----------|------------------|------------------|------------------|--------------|
| 0519 | TECHNOLOGY SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 415.44 | - | - | 415.44 | - | - |
| | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 414.24 | - | - | 414.24 | - | - |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 1,469.06 | - | - | 1,469.06 | - | - |
| | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 119.00 | - | - | 119.00 | - | - |
| 0685 | FLOORING/STRUCTURAL ALTERATION | | | | | | | |
| | 7400 | FACILITIES ACQUISITION & CONST | 0.76 | - | - | 0.76 | - | - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| | 6400 | INSTR STAFF TRAINING SERVICES | 112.50 | - | - | 112.50 | - | - |
| 0988 | RESERVES - SCHOOL CARRYOVER | | | | | | | |
| | 9890 | RESERVES | 29,392.77 | - | - | - | 29,392.77 | 100.00 |
| | PROJECT TOTALS: | | 136,115.19 | - | 26,980.03 | 79,742.39 | 29,392.77 | 21.59 |

PROJECT: 0160 LOTTERY - SCHOOL RECOGNITION

FUND: 1010 GENERAL OPERATING

| | | | | | | | | |
|------|-----------------------------|------------------------|--------------|----------|----------|--------------|----------|----------|
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 26.35 | - | - | 26.35 | - | - |
| | PROJECT 0160 TOTALS: | | 26.35 | - | - | 26.35 | - | - |

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|--|--------------------------------|--|------------------|-----------|-------------------|--------------------------|-----------|----------|
| PROJECT: 2080 ESSER - GF | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,250.00 | - | - | 1,250.00 | - | - |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 47,113.12 | - | - | 47,113.12 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 9,481.57 | - | - | 9,481.57 | - | - |
| PROJECT 2080 TOTALS: | | | 57,844.69 | - | - | 57,844.69 | - | - |
| PROJECT: 2082 ESSER - GF - TEXTBOOKS - SOCIAL STUDIES | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0520 | TEXTBOOKS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 54,742.60 | - | - | 54,742.60 | - | - |
| PROJECT 2082 TOTALS: | | | 54,742.60 | - | - | 54,742.60 | - | - |
| PROJECT: 2083 ESSER - GF - PROFESSIONAL DEVELOPMENT | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 6400 | INSTR STAFF TRAINING SERVICES | | 13,140.00 | - | - | 13,140.00 | - | - |
| PROJECT 2083 TOTALS: | | | 13,140.00 | - | - | 13,140.00 | - | - |
| PROJECT: 2090 KINDERGARTEN PROGRAMS | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,068.75 | - | - | 1,068.75 | - | - |
| PROJECT 2090 TOTALS: | | | 1,068.75 | - | - | 1,068.75 | - | - |

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|---|--------------------------------|--|------------------|-----------|-------------------|--------------------------|------------------|--------------|
| PROJECT: 2909 SCHOOL MAINTENANCE | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 1,361.56 | - | - | 1,361.56 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 13,836.06 | - | - | 13,696.73 | 139.33 | 1.01 |
| 0684 | REPLACEMENT ROOFING & SYSTEMS | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 7,410.60 | - | - | 7,326.54 | 84.06 | 1.13 |
| PROJECT 2909 TOTALS: | | | 22,608.22 | - | - | 22,384.83 | 223.39 | 0.99 |
| PROJECT: 3102 SAI - STUDENT ASSESSMENT | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | | |
| 6141 | TESTING | | 1,608.75 | - | - | 1,608.75 | - | - |
| PROJECT 3102 TOTALS: | | | 1,608.75 | - | - | 1,608.75 | - | - |
| PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,853.36 | - | - | 1,816.20 | 37.16 | 2.01 |
| 0520 | TEXTBOOKS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 76,201.58 | - | - | 1,553.73 | 74,647.85 | 97.96 |
| PROJECT 3105 TOTALS: | | | 78,054.94 | - | - | 3,369.93 | 74,685.01 | 95.68 |

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| PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0310 | PROFESSIONAL & TECHNICAL SERV | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 2.00 | - | - | - | 2.00 | 100.00 |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 7,172.52 | - | - | 7,172.52 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 8.73 | - | - | - | 8.73 | 100.00 |
| 0610 | LIBRARY BOOKS | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 3,738.41 | - | - | 3,008.85 | 729.56 | 19.52 |
| PROJECT 3106 TOTALS: | | | 10,921.66 | - | - | 10,181.37 | 740.29 | 6.78 |
| | | | | | | | | |
| PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 889.01 | - | - | - | 889.01 | 100.00 |
| 0641 | EQUIP/FIXED ASSET (OVER \$5000) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 100.00 | - | - | - | 100.00 | 100.00 |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 2.00 | - | - | - | 2.00 | 100.00 |
| 0643 | COMPUTER(>\$5000)/TECH INFRASTR | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 36.99 | - | - | - | 36.99 | 100.00 |
| PROJECT 3109 TOTALS: | | | 1,028.00 | - | - | - | 1,028.00 | 100.00 |

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| PROJECT: 3160 LOTTERY - SCHOOL RECOGNITION | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,985.10 | - | - | 1,985.10 | - | - |
| PROJECT 3160 TOTALS: | | | 1,985.10 | - | - | 1,985.10 | - | - |
| | | | | | | | | |
| PROJECT: 4065 INSTRUCTIONAL MATERIALS - TEXTBOOKS - BSA PROJECT | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,574.45 | - | 715.00 | - | 859.45 | 54.59 |
| PROJECT 4065 TOTALS: | | | 1,574.45 | - | 715.00 | - | 859.45 | 54.59 |
| | | | | | | | | |
| PROJECT: 4066 INSTRUCTIONAL MATERIALS - MEDIA - BSA | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0610 | LIBRARY BOOKS | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 3,017.71 | - | - | - | 3,017.71 | 100.00 |
| PROJECT 4066 TOTALS: | | | 3,017.71 | - | - | - | 3,017.71 | 100.00 |

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|--|------------------------|--------------------------------|------------|-----------|------------|-------------------|-----------|--------|
| PROJECT: 4160 LOTTERY - SCHOOL RECOGNITION | | | FUND: 1010 | | | GENERAL OPERATING | | |
| 0105 | SALARY - BONUS | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 112,313.94 | - | - | 112,313.94 | - | - |
| | 5200 | EXCEPTIONAL CHILD | 23,631.30 | - | - | 23,631.30 | - | - |
| | 6100 | PUPIL PERSONNEL SERVICES | 1,800.48 | - | - | 1,800.48 | - | - |
| | 6120 | GUIDANCE SERVICES | 1,800.48 | - | - | 1,800.48 | - | - |
| | 6130 | HEALTH SERVICES | 1,800.48 | - | - | 1,800.48 | - | - |
| | 6200 | INSTRUCTIONAL MEDIA SERVICE | 1,800.48 | - | - | 1,800.48 | - | - |
| | 6300 | INSTR & CURR DEVEL SVC(SUPER) | 225.06 | - | - | 225.06 | - | - |
| | 6400 | INSTR STAFF TRAINING SERVICES | 450.12 | - | - | 450.12 | - | - |
| | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 12,603.36 | - | - | 12,603.36 | - | - |
| | 7600 | FOOD SERVICE (SCHOOLS) | 1,125.30 | - | - | 1,125.30 | - | - |
| | 7803 | TRANSPORTATION - SOUTH | 2,025.54 | - | - | 2,025.54 | - | - |
| | 7900 | OPERATION OF PLANT | 1,584.42 | - | - | 1,584.42 | - | - |
| | 8100 | MAINTENANCE ADMINISTRATION | 225.06 | - | - | 225.06 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 55.84 | - | - | - | 55.84 | 100.00 |
| PROJECT 4160 TOTALS: | | | 161,441.86 | - | - | 161,386.02 | 55.84 | 0.03 |
| | | | | | | | | |
| PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL | | | FUND: 1010 | | | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | | |
| | 8120 | BUILDING AND GROUND MAINTENANC | 13,113.04 | - | - | 711.95 | 12,401.09 | 94.57 |
| 0510 | SUPPLIES | | | | | | | |
| | 8120 | BUILDING AND GROUND MAINTENANC | 975.00 | - | - | 975.00 | - | - |
| PROJECT 5909 TOTALS: | | | 14,088.04 | - | - | 1,686.95 | 12,401.09 | 88.03 |

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| PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 6400 | INSTR STAFF TRAINING SERVICES | | 690.00 | - | - | 690.00 | - | - |
| PROJECT 7016 TOTALS: | | | 690.00 | - | - | 690.00 | - | - |
| | | | | | | | | |
| PROJECT: 8001 PURCHASED - SCHOOLS - OTHER | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0398 | FIELD TRIP/STUDENT TRANSPORT | | | | | | | |
| 7803 | TRANSPORTATION - SOUTH | | 7,988.50 | - | - | 7,988.50 | - | - |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| 7900 | OPERATION OF PLANT | | 14,572.93 | - | - | 14,572.93 | - | - |
| 0685 | FLOORING/STRUCTURAL ALTERATION | | | | | | | |
| 7400 | FACILITIES ACQUISITION & CONST | | 26,120.77 | - | - | 26,120.77 | - | - |
| PROJECT 8001 TOTALS: | | | 48,682.20 | - | - | 48,682.20 | - | - |
| | | | | | | | | |
| PROJECT: 8333 DW - FURNITURE STUDENT | | | | | FUND: 3711 | CAPITAL IMPROV.TAX CONSTR. | | |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| 7400 | FACILITIES ACQUISITION & CONST | | 115.13 | - | - | 115.13 | - | - |
| PROJECT 8333 TOTALS: | | | 115.13 | - | - | 115.13 | - | - |
| | | | | | | | | |
| PROJECT: 1362 BD - FURNITURE | | | | | FUND: 3720 | CAPITAL IMPROV.TAX CONSTR. | | |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| 7400 | FACILITIES ACQUISITION & CONST | | 16,877.98 | - | - | 16,877.98 | - | - |
| PROJECT 1362 TOTALS: | | | 16,877.98 | - | - | 16,877.98 | - | - |

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| PROJECT: 7370 BD - PAINTING | | | | | FUND: 3723 | CAPITAL IMPR TAX 23 | | |
| 0684 | REPLACEMENT ROOFING & SYSTEMS | | | | | | | |
| 7400 | FACILITIES ACQUISITION & CONST | | 16,396.00 | - | - | 16,396.00 | - | - |
| PROJECT 7370 TOTALS: | | | 16,396.00 | - | - | 16,396.00 | - | - |
| PROJECT: 8333 DW - FURNITURE STUDENT | | | | | FUND: 3723 | CAPITAL IMPR TAX 23 | | |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| 7400 | FACILITIES ACQUISITION & CONST | | 8,025.02 | - | - | 5,940.03 | 2,084.99 | 25.98 |
| PROJECT 8333 TOTALS: | | | 8,025.02 | - | - | 5,940.03 | 2,084.99 | 25.98 |
| PROJECT: 2347 BD - FLOORING | | | | | FUND: 3724 | CAPITAL IMPR TAX 24 | | |
| 0685 | FLOORING/STRUCTURAL ALTERATION | | | | | | | |
| 7400 | FACILITIES ACQUISITION & CONST | | 6,916.00 | - | - | 6,703.00 | 213.00 | 3.08 |
| PROJECT 2347 TOTALS: | | | 6,916.00 | - | - | 6,703.00 | 213.00 | 3.08 |
| PROJECT: 8333 DW - FURNITURE STUDENT | | | | | FUND: 3724 | CAPITAL IMPR TAX 24 | | |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| 7400 | FACILITIES ACQUISITION & CONST | | 8,727.00 | - | - | - | 8,727.00 | 100.00 |
| PROJECT 8333 TOTALS: | | | 8,727.00 | - | - | - | 8,727.00 | 100.00 |

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| PROJECT: 4329 DW - TECHNOLOGY UPGRADES | | | FUND: 3911 | | | OTHER CAPITAL-CAPITAL SALE | | |
| 0648 | TECHNOLOGY EQUIPMENT (>\$5000) | | | | | | | |
| | 7400 | FACILITIES ACQUISITION & CONST | 16,227.16 | - | - | 16,227.16 | - | - |
| PROJECT 4329 TOTALS: | | | 16,227.16 | - | - | 16,227.16 | - | - |
| | | | | | | | | |
| PROJECT: 3453 ESSER III - SUPPLEMENTAL PROGRAMMING | | | FUND: 4450 | | | ESSER III | | |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 155.25 | - | - | 155.25 | - | - |
| PROJECT 3453 TOTALS: | | | 155.25 | - | - | 155.25 | - | - |
| | | | | | | | | |
| PROJECT: 3456 ARP - INTENSIVE AFTER SCHOOL AND WEEKEND ACADEMIES | | | FUND: 4450 | | | ESSER III | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 3,225.48 | - | - | 3,225.48 | - | - |
| 0210 | FLORIDA RETIREMENT SYSTEM | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 461.39 | - | - | 461.39 | - | - |
| 0220 | FICA (SOCIAL SECURITY) | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 166.55 | - | - | 166.55 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 1,384.84 | - | - | 1,384.84 | - | - |
| PROJECT 3456 TOTALS: | | | 5,238.26 | - | - | 5,238.26 | - | - |