

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

**0751 ANTIOCH ELEMENTARY SCHOOL**

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:</b>	<b>....</b>			<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	4,984.53	-	-	4,984.53	-	-
5200	EXCEPTIONAL CHILD	16,709.11	-	-	16,709.11	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	35,926.53	-	24,998.60	10,927.93	-	-
0365	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	2,742.04	-	-	2,742.04	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
5100	BASIC EDUCATION (K-12)	951.80	-	-	951.80	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	4,377.30	-	-	4,377.30	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	19,144.18	-	-	19,144.18	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	307.00	-	-	307.00	-	-
0519	TECHNOLOGY SUPPLIES						
5100	BASIC EDUCATION (K-12)	3,372.26	-	-	3,372.26	-	-
0642	EQUIPMENT (UNDER \$5000)						
5100	BASIC EDUCATION (K-12)	7,125.99	-	-	7,125.99	-	-
0649	TECHNOLOGY EQUIPMENT ( < \$5000)						
5100	BASIC EDUCATION (K-12)	745.00	-	-	745.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
7900	OPERATION OF PLANT	1,623.28	-	-	1,623.28	-	-
0692	SOFTWARE (UNDER \$5000)						
5100	BASIC EDUCATION (K-12)	2,340.00	-	-	2,340.00	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	111.95	-	-	111.95	-	-

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				BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0988	RESERVES - SCHOOL CARRYOVER								
9890	RESERVES			31,432.69	-	-	-	31,432.69	100.00
<b>PROJECT    ....    TOTALS:</b>				<b>131,893.66</b>	<b>-</b>	<b>24,998.60</b>	<b>75,462.37</b>	<b>31,432.69</b>	<b>23.83</b>
<b>PROJECT:    2080    ESSER - GF</b>						<b>FUND:   1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION								
5100	BASIC EDUCATION (K-12)			1,250.00	-	-	1,250.00	-	-
0117	WORKSHOPS								
7730	STAFF SERVICES			675.00	-	-	675.00	-	-
0365	SOFTWARE SUBSCRIPTIONS								
5100	BASIC EDUCATION (K-12)			47,365.54	-	-	47,365.54	-	-
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			9,481.58	-	-	9,481.58	-	-
<b>PROJECT   2080   TOTALS:</b>				<b>58,772.12</b>	<b>-</b>	<b>-</b>	<b>58,772.12</b>	<b>-</b>	<b>-</b>
<b>PROJECT:    2082    ESSER - GF - TEXTBOOKS - SOCIAL STUDIES</b>						<b>FUND:   1010</b>	<b>GENERAL OPERATING</b>		
0520	TEXTBOOKS								
5100	BASIC EDUCATION (K-12)			55,674.59	-	-	55,674.59	-	-
<b>PROJECT   2082   TOTALS:</b>				<b>55,674.59</b>	<b>-</b>	<b>-</b>	<b>55,674.59</b>	<b>-</b>	<b>-</b>

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**0751     ANTIOCH ELEMENTARY SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:    2083    ESSER - GF - PROFESSIONAL DEVELOPMENT</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		562.50	-	-	562.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		13,113.75	-	-	13,113.75	-	-
<b>PROJECT   2083   TOTALS:</b>			<b>13,676.25</b>	<b>-</b>	<b>-</b>	<b>13,676.25</b>	<b>-</b>	<b>-</b>
<b>PROJECT:    2090    KINDERGARTEN PROGRAMS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		843.75	-	-	843.75	-	-
<b>PROJECT   2090   TOTALS:</b>			<b>843.75</b>	<b>-</b>	<b>-</b>	<b>843.75</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 2179 CHILD CARE - ANTIOCH</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0100	SALARY - NON INSTRUCTIONAL							
9100	COMMUNITY SERV		50,854.43	-	-	50,854.43	-	-
0130	SALARY - OVERTIME							
9100	COMMUNITY SERV		41.72	-	-	41.72	-	-
0131	SALARY - INSTRUCTIONAL							
5100	BASIC EDUCATION (K-12)		66,966.44	-	-	66,966.44	-	-
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		13,297.85	-	-	13,297.85	-	-
9100	COMMUNITY SERV		8,057.32	-	-	8,057.32	-	-
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		4,913.76	-	-	4,913.76	-	-
9100	COMMUNITY SERV		5,356.30	-	-	4,727.59	628.71	11.74
0231	GROUP INS. - HEALTH & HOSPITAL							
5100	BASIC EDUCATION (K-12)		13,159.56	-	-	13,159.56	-	-
9100	COMMUNITY SERV		7,676.41	-	-	7,676.41	-	-
0232	GROUP INS. - LIFE							
5100	BASIC EDUCATION (K-12)		25.74	-	-	25.74	-	-
9100	COMMUNITY SERV		82.36	-	-	82.36	-	-
0233	GROUP INSURANCE - DENTAL							
5100	BASIC EDUCATION (K-12)		399.60	-	-	399.60	-	-
9100	COMMUNITY SERV		233.10	-	-	233.10	-	-
0234	GROUP INSURANCE - OTHER							
5100	BASIC EDUCATION (K-12)		0.88	-	-	0.88	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
9100	COMMUNITY SERV		1.00	-	-	-	1.00	100.00

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0398	FIELD TRIP/STUDENT TRANSPORT						
9100	COMMUNITY SERV	284.50	-	-	-	284.50	100.00
0510	SUPPLIES						
9100	COMMUNITY SERV	233,727.29	-	-	1,598.44	232,128.85	99.32
0519	TECHNOLOGY SUPPLIES						
9100	COMMUNITY SERV	530.66	-	-	324.85	205.81	38.78
0642	EQUIPMENT (UNDER \$5000)						
9100	COMMUNITY SERV	1,173.75	-	-	-	1,173.75	100.00
0643	COMPUTER(>\$5000)/TECH INFRASTR						
9100	COMMUNITY SERV	2,412.21	-	-	2,412.21	-	-
0644	COMPUTER HARDWARE(UNDER \$5000)						
9100	COMMUNITY SERV	1,051.38	-	-	-	1,051.38	100.00
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	4,860.22	-	-	4,860.22	-	-
0730	DUES AND FEES						
9100	COMMUNITY SERV	6,065.75	-	-	5,135.14	930.61	15.34
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	112.50	-	-	112.50	-	-
9100	COMMUNITY SERV	58,861.88	-	-	15,502.85	43,359.03	73.66
<b>PROJECT 2179 TOTALS:</b>		<b>480,146.61</b>	<b>-</b>	<b>-</b>	<b>200,382.97</b>	<b>279,763.64</b>	<b>58.27</b>

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**0751 ANTIOCH ELEMENTARY SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 2909 SCHOOL MAINTENANCE</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		522.45	-	-	522.45	-	-
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		257.40	-	-	257.40	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		17,150.07	-	-	13,537.30	3,612.77	21.07
0642	EQUIPMENT (UNDER \$5000)							
8120	BUILDING AND GROUND MAINTENANC		1,114.82	-	-	1,114.82	-	-
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		2,491.82	-	430.00	2,032.84	28.98	1.16
<b>PROJECT 2909 TOTALS:</b>			<b>21,536.56</b>	<b>-</b>	<b>430.00</b>	<b>17,464.81</b>	<b>3,641.75</b>	<b>16.91</b>
<b>PROJECT: 3102 SAI - STUDENT ASSESSMENT</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
6141	TESTING		572.50	-	-	572.50	-	-
<b>PROJECT 3102 TOTALS:</b>			<b>572.50</b>	<b>-</b>	<b>-</b>	<b>572.50</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		16,742.25	-	941.22	4,321.20	11,479.83	68.57
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		70,394.19	-	-	2,136.70	68,257.49	96.96
<b>PROJECT 3105 TOTALS:</b>			<b>87,136.44</b>	<b>-</b>	<b>941.22</b>	<b>6,457.90</b>	<b>79,737.32</b>	<b>91.51</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0365	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		2,353.52	-	-	2,353.52	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		2,099.69	-	-	314.00	1,785.69	85.05
<b>PROJECT 3106 TOTALS:</b>			<b>4,453.21</b>	<b>-</b>	<b>-</b>	<b>2,667.52</b>	<b>1,785.69</b>	<b>40.10</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		57.92	-	-	-	57.92	100.00
<b>PROJECT 3109 TOTALS:</b>			<b>57.92</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57.92</b>	<b>100.00</b>
<b>PROJECT: 3110 INSTR MAT-ESE DIGITAL APPS</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		1,659.06	-	-	1,659.06	-	-
<b>PROJECT 3110 TOTALS:</b>			<b>1,659.06</b>	<b>-</b>	<b>-</b>	<b>1,659.06</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3160 LOTTERY - SCHOOL RECOGNITION</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,338.02	-	-	3,338.02	-	-
<b>PROJECT 3160 TOTALS:</b>			<b>3,338.02</b>	<b>-</b>	<b>-</b>	<b>3,338.02</b>	<b>-</b>	<b>-</b>

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:    4065    INSTRUCTIONAL MATERIALS - TEXTBOOKS - BSA PROJECT</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		2,340.92	-	-	2,340.92	-	-
<b>PROJECT   4065   TOTALS:</b>			<b>2,340.92</b>	<b>-</b>	<b>-</b>	<b>2,340.92</b>	<b>-</b>	<b>-</b>
<b>PROJECT:    4066    INSTRUCTIONAL MATERIALS - MEDIA - BSA</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0539	TECHNOLOGY PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		99.00	-	-	99.00	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		3,960.00	-	-	2,269.80	1,690.20	42.68
<b>PROJECT   4066   TOTALS:</b>			<b>4,059.00</b>	<b>-</b>	<b>-</b>	<b>2,368.80</b>	<b>1,690.20</b>	<b>41.64</b>
<b>PROJECT:    4067    INSTRUCTIONAL MATERIALS - SCIENCE LAB - BSA</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,108.00	-	-	880.40	227.60	20.54
<b>PROJECT   4067   TOTALS:</b>			<b>1,108.00</b>	<b>-</b>	<b>-</b>	<b>880.40</b>	<b>227.60</b>	<b>20.54</b>



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PROJECT:	4160	LOTTERY - SCHOOL RECOGNITION			FUND:	1010	GENERAL OPERATING	
0105	SALARY - BONUS							
	5100	BASIC EDUCATION (K-12)	105,724.01	-	-	105,724.01	-	-
	5200	EXCEPTIONAL CHILD	32,492.39	-	-	32,492.39	-	-
	6100	PUPIL PERSONNEL SERVICES	164.94	-	-	164.94	-	-
	6110	ATTENDANCE AND SOCIAL WORK	247.40	-	-	247.40	-	-
	6120	GUIDANCE SERVICES	1,649.36	-	-	1,649.36	-	-
	6140	PSYCHOLOGICAL SERVICES	1,649.36	-	-	1,649.36	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	1,649.36	-	-	1,649.36	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	1,649.36	-	-	1,649.36	-	-
	6400	INSTR STAFF TRAINING SERVICES	494.80	-	-	494.80	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	10,720.84	-	-	10,720.84	-	-
	7600	FOOD SERVICE (SCHOOLS)	4,123.40	-	-	4,123.40	-	-
	7900	OPERATION OF PLANT	4,948.08	-	-	4,948.08	-	-
	9100	COMMUNITY SERV	1,896.76	-	-	1,896.76	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	683.16	-	-	-	683.16	100.00
PROJECT 4160 TOTALS:			168,093.22	-	-	167,410.06	683.16	0.41
PROJECT:	5909	SCHOOL MAINT-SCHOOL CONTROL			FUND:	1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
	8120	BUILDING AND GROUND MAINTENANC	4,023.00	-	-	-	4,023.00	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
	8120	BUILDING AND GROUND MAINTENANC	4,775.48	-	-	4,775.48	-	-
PROJECT 5909 TOTALS:			8,798.48	-	-	4,775.48	4,023.00	45.72

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<b>PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		2,267.00	-	-	2,267.00	-	-
<b>PROJECT 7016 TOTALS:</b>			<b>2,267.00</b>	<b>-</b>	<b>-</b>	<b>2,267.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8001 PURCHASED - SCHOOLS - OTHER</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		7,205.76	-	-	7,205.76	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7801	TRANSPORTATION - NORTH		4,969.00	-	-	4,969.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		230.14	-	-	230.14	-	-
0641	EQUIP/FIXED ASSET (OVER \$5000)							
5100	BASIC EDUCATION (K-12)		54,612.15	-	-	54,612.15	-	-
0642	EQUIPMENT (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		2,149.00	-	-	2,149.00	-	-
0643	COMPUTER(>\$5000)/TECH INFRASTR							
5100	BASIC EDUCATION (K-12)		12,960.00	-	-	12,960.00	-	-
0644	COMPUTER HARDWARE(UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		5,018.75	-	-	5,018.75	-	-
0692	SOFTWARE (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		2,999.00	-	-	2,999.00	-	-
<b>PROJECT 8001 TOTALS:</b>			<b>90,143.80</b>	<b>-</b>	<b>-</b>	<b>90,143.80</b>	<b>-</b>	<b>-</b>

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PROJECT: 8333 DW - FURNITURE STUDENT					FUND: 3711	CAPITAL IMPROV.TAX CONSTR.		
0642	EQUIPMENT (UNDER \$5000)							
	7400	FACILITIES ACQUISITION & CONST	679.00	-	-	-	679.00	100.00
PROJECT 8333 TOTALS:			679.00	-	-	-	679.00	100.00
PROJECT: 2364 BD - SCHOOL EQUIPMENT					FUND: 3723	CAPITAL IMPR TAX 23		
0643	COMPUTER(>\$5000)/TECH INFRASTR							
	7400	FACILITIES ACQUISITION & CONST	23,343.79	-	-	23,343.79	-	-
PROJECT 2364 TOTALS:			23,343.79	-	-	23,343.79	-	-
PROJECT: 8333 DW - FURNITURE STUDENT					FUND: 3724	CAPITAL IMPR TAX 24		
0642	EQUIPMENT (UNDER \$5000)							
	7400	FACILITIES ACQUISITION & CONST	8,745.00	-	-	-	8,745.00	100.00
PROJECT 8333 TOTALS:			8,745.00	-	-	-	8,745.00	100.00
PROJECT: 4329 DW - TECHNOLOGY UPGRADES					FUND: 3911	OTHER CAPITAL-CAPITAL SALE		
0648	TECHNOLOGY EQUIPMENT (>\$5000)							
	7400	FACILITIES ACQUISITION & CONST	13,387.83	-	-	13,387.83	-	-
PROJECT 4329 TOTALS:			13,387.83	-	-	13,387.83	-	-

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FISCAL YEAR 2023-2024  
JUNE 30, 2024**

**0751     ANTIOCH ELEMENTARY SCHOOL**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT:    3453    ESSER III - SUPPLEMENTAL PROGRAMMING</b>					<b>FUND: 4450</b>	<b>ESSER III</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		155.25	-	-	155.25	-	-
<b>PROJECT   3453   TOTALS:</b>			<b>155.25</b>	<b>-</b>	<b>-</b>	<b>155.25</b>	<b>-</b>	<b>-</b>
<b>PROJECT:    3456    ARP - INTENSIVE AFTER SCHOOL AND WEEKEND ACADEMIES</b>					<b>FUND: 4450</b>	<b>ESSER III</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		2,313.13	-	-	2,313.13	-	-
0210	FLORIDA RETIREMENT SYSTEM							
5100	BASIC EDUCATION (K-12)		313.90	-	-	313.90	-	-
0220	FICA (SOCIAL SECURITY)							
5100	BASIC EDUCATION (K-12)		176.95	-	-	176.95	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,384.85	-	-	1,384.85	-	-
<b>PROJECT   3456   TOTALS:</b>			<b>4,188.83</b>	<b>-</b>	<b>-</b>	<b>4,188.83</b>	<b>-</b>	<b>-</b>