

**SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET STATUS REPORT - ALL PROJECTS
FISCAL YEAR 2022-2023
AS OF AUGUST 31, 2022**

0581 CHOCTAWHATCHEE HIGH

| | | BUDGET | COMMITTED | ENCUMBERED | EXPENDED | AVAILABLE | % REM |
|----------|--------------------------------|------------|-----------|------------|-------------------|-----------|--------|
| PROJECT: | | FUND: 1010 | | | GENERAL OPERATING | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 1,355.00 | - | - | 1,355.00 | - | - |
| 0117 | WORKSHOPS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | - | - | - | 93.50 | (93.50) | - |
| 0310 | PROFESSIONAL & TECHNICAL SERV | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 5,457.00 | - | 5,457.00 | - | - | - |
| 6130 | HEALTH SERVICES | 6,676.00 | - | - | 6,676.00 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 15,000.00 | - | 10,500.00 | 4,500.00 | - | - |
| 0330 | IN-COUNTY TRAVEL | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 87.13 | - | - | - | 87.13 | 100.00 |
| 0331 | OUT-OF-COUNTY TRAVEL | | | | | | |
| 6400 | INSTR STAFF TRAINING SERVICES | 3,666.44 | - | - | 1,858.14 | 1,808.30 | 49.30 |
| 0350 | REPAIR AND MAINTENANCE | | | | | | |
| 7900 | OPERATION OF PLANT | 1,853.00 | - | - | 1,853.00 | - | - |
| 0360 | LEASE AND RENTAL AGREEMENTS | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 34,350.07 | - | 14,881.32 | 1,198.86 | 18,269.89 | 53.10 |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 149.00 | - | - | 149.00 | - | - |
| 0370 | POSTAGE/SHIPPING/TELEGRAM | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 6,000.00 | - | - | 6,000.00 | - | - |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 1,480.91 | - | - | 1,480.91 | - | - |
| 0393 | CONTRACTS-NONPROFESSIONAL SVC | | | | | | |
| 7900 | OPERATION OF PLANT | 180.00 | - | 180.00 | - | - | - |

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|-----------------------------|---------------------------------|-------------------|-----------------|-------------------|------------------|--------------------------|---------------|
| 0510 | SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 13,440.38 | - | 3,433.00 | 1,013.47 | 8,993.91 | 66.90 |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 359.47 | - | - | 359.47 | - | - |
| 0519 | TECHNOLOGY SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 1,284.87 | - | - | 1,284.87 | - | - |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 600.00 | - | - | 600.00 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 2,444.62 | - | 2,444.62 | - | - | - |
| 0644 | COMPUTER HARDWARE(UNDER \$5000) | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 2,544.00 | - | 2,544.00 | - | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 399.00 | - | - | 399.00 | - | - |
| 0681 | FIRE/SPRINKLER/ELECT/WATER SYS | | | | | | |
| 7900 | OPERATION OF PLANT | 2,500.00 | - | 2,474.43 | - | 25.57 | 1.00 |
| 0730 | DUES AND FEES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 4,837.00 | - | - | 4,837.00 | - | - |
| 0742 | INSURANCE CLAIMS CURRENT YEAR | | | | | | |
| 7900 | OPERATION OF PLANT | 3,532.14 | 3,532.14 | - | - | - | - |
| 0988 | RESERVES - SCHOOL CARRYOVER | | | | | | |
| 9890 | RESERVES | 3,239.55 | - | - | - | 3,239.55 | 100.00 |
| PROJECT TOTALS: | | 111,435.58 | 3,532.14 | 41,914.37 | 33,658.22 | 32,330.85 | 29.01 |
| PROJECT: 2045 ROTC | | | | FUND: 1010 | | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 744.00 | - | - | - | 744.00 | 100.00 |
| PROJECT 2045 TOTALS: | | 744.00 | - | - | - | 744.00 | 100.00 |

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|---|--------------------------------|--|------------------|-----------|-------------------|--------------------------|------------------|---------------|
| PROJECT: 2127 SAI - SUMMER INTENSIVE STUDIES | | | | | | | | |
| | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 250.00 | - | - | 234.48 | 15.52 | 6.20 |
| PROJECT 2127 TOTALS: | | | 250.00 | - | - | 234.48 | 15.52 | 6.21 |
| PROJECT: 2154 ADVANCED PLACEMENT | | | | | | | | |
| | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0331 | OUT-OF-COUNTY TRAVEL | | | | | | | |
| 6300 | INSTR & CURR DEVEL SVC(SUPER) | | 13.79 | - | - | - | 13.79 | 100.00 |
| 6400 | INSTR STAFF TRAINING SERVICES | | 270.96 | - | - | - | 270.96 | 100.00 |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 18,040.88 | - | - | - | 18,040.88 | 100.00 |
| PROJECT 2154 TOTALS: | | | 18,325.63 | - | - | - | 18,325.63 | 100.00 |
| PROJECT: 2909 SCHOOL MAINTENANCE | | | | | | | | |
| | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 20,791.26 | - | - | 449.28 | 20,341.98 | 97.80 |
| 0360 | LEASE AND RENTAL AGREEMENTS | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 2,623.74 | - | 2,623.74 | - | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 50,000.00 | - | - | 1,478.60 | 48,521.40 | 97.00 |
| 0684 | REPLACEMENT ROOFING & SYSTEMS | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 3,713.12 | - | 3,713.12 | - | - | - |
| PROJECT 2909 TOTALS: | | | 77,128.12 | - | 6,336.86 | 1,927.88 | 68,863.38 | 89.28 |

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|---|---------------------------------|-----------------------------|------------------|-----------|-------------------|--------------------------|------------------|---------------|
| PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 24,122.96 | - | - | 6,025.44 | 18,097.52 | 75.00 |
| 0520 | TEXTBOOKS | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 42,119.08 | - | 309.04 | 36,290.16 | 5,519.88 | 13.10 |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 531.00 | - | - | - | 531.00 | 100.00 |
| PROJECT 3105 TOTALS: | | | 66,773.04 | - | 309.04 | 42,315.60 | 24,148.40 | 36.16 |
| PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0610 | LIBRARY BOOKS | | | | | | | |
| | 6200 | INSTRUCTIONAL MEDIA SERVICE | 15,773.59 | - | - | - | 15,773.59 | 100.00 |
| PROJECT 3106 TOTALS: | | | 15,773.59 | - | - | - | 15,773.59 | 100.00 |
| PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 2,667.15 | - | - | - | 2,667.15 | 100.00 |
| PROJECT 3109 TOTALS: | | | 2,667.15 | - | - | - | 2,667.15 | 100.00 |
| PROJECT: 4004 CHORUS PROGRAM | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 33,038.55 | - | 1,962.43 | - | 31,076.12 | 94.00 |
| 0641 | EQUIP/FIXED ASSET (OVER \$5000) | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 298.00 | - | - | - | 298.00 | 100.00 |
| PROJECT 4004 TOTALS: | | | 33,336.55 | - | 1,962.43 | - | 31,374.12 | 94.11 |

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|---|-------------------------------|------------------|-----------|-------------------|--------------------------|------------------|---------------|
| PROJECT: 4005 BAND PROGRAM | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 149.75 | - | - | - | 149.75 | 100.00 |
| 0510 | SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 19,803.58 | - | - | - | 19,803.58 | 100.00 |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 4,533.00 | - | 4,233.00 | - | 300.00 | 6.60 |
| PROJECT 4005 TOTALS: | | 24,486.33 | - | 4,233.00 | - | 20,253.33 | 82.71 |
| PROJECT: 4009 DONATIONS - UNRESTRICTED | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0331 | OUT-OF-COUNTY TRAVEL | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 81.55 | - | - | - | 81.55 | 100.00 |
| PROJECT 4009 TOTALS: | | 81.55 | - | - | - | 81.55 | 100.00 |
| PROJECT: 5054 AP-BONUSES/EXAMS | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 90,449.00 | - | - | - | 90,449.00 | 100.00 |
| PROJECT 5054 TOTALS: | | 90,449.00 | - | - | - | 90,449.00 | 100.00 |
| PROJECT: 5055 IB-BONUSES/EXAMS | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 28,555.00 | - | - | - | 28,555.00 | 100.00 |
| PROJECT 5055 TOTALS: | | 28,555.00 | - | - | - | 28,555.00 | 100.00 |

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| PROJECT: 5061 CAPE - AEROSPACE/AVIATION | | | FUND: 1010 | | | GENERAL OPERATING | | |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 650.85 | - | - | - | 650.85 | 100.00 |
| 0510 | SUPPLIES | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 165.00 | - | - | - | 165.00 | 100.00 |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 46.45 | - | - | - | 46.45 | 100.00 |
| 0997 | RESERVES - PROJECTS | | | | | | | |
| 9890 | RESERVES | | 1,397.61 | - | - | - | 1,397.61 | 100.00 |
| PROJECT 5061 TOTALS: | | | 2,259.91 | - | - | - | 2,259.91 | 100.00 |

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|--|---------------------------------|-------------------|-----------|-------------------|--------------------------|-------------------|--------------|
| PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0310 | PROFESSIONAL & TECHNICAL SERV | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 2,991.00 | - | - | - | 2,991.00 | 100.00 |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 7,158.30 | - | 5,099.00 | 967.68 | 1,091.62 | 15.20 |
| 0510 | SUPPLIES | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 390.99 | - | - | - | 390.99 | 100.00 |
| 0519 | TECHNOLOGY SUPPLIES | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 8,224.01 | - | 7,868.00 | 250.00 | 106.01 | 1.20 |
| 0530 | PERIODICALS - PRINTED | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 359.88 | - | - | - | 359.88 | 100.00 |
| 0581 | COMMODITIES - HOME ECONOMICS | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 2,392.50 | - | - | - | 2,392.50 | 100.00 |
| 0641 | EQUIP/FIXED ASSET (OVER \$5000) | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 228.85 | - | - | - | 228.85 | 100.00 |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 283.23 | - | - | - | 283.23 | 100.00 |
| 0644 | COMPUTER HARDWARE(UNDER \$5000) | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 2,132.32 | - | - | - | 2,132.32 | 100.00 |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 239.08 | - | - | - | 239.08 | 100.00 |
| 0997 | RESERVES - PROJECTS | | | | | | |
| 9890 | RESERVES | 185,107.23 | - | - | - | 185,107.23 | 100.00 |
| PROJECT 5068 TOTALS: | | 209,507.39 | - | 12,967.00 | 1,217.68 | 195,322.71 | 93.23 |

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| PROJECT: 5077 JOBS FOR FL GRADS PROGRAM | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0357 | SUPPORT MANAGED - COMPUTERS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 150.00 | - | - | - | 150.00 | 100.00 |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 2,946.68 | - | - | - | 2,946.68 | 100.00 |
| PROJECT 5077 TOTALS: | | | 3,096.68 | - | - | - | 3,096.68 | 100.00 |
| PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 26,287.51 | - | - | - | 26,287.51 | 100.00 |
| 0393 | CONTRACTS-NONPROFESSIONAL SVC | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 815.37 | - | - | - | 815.37 | 100.00 |
| 0510 | SUPPLIES | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 1,766.75 | - | - | 815.37 | 951.38 | 53.80 |
| 0684 | REPLACEMENT ROOFING & SYSTEMS | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 11,528.27 | - | - | 3,840.00 | 7,688.27 | 66.60 |
| 0685 | FLOORING/STRUCTURAL ALTERATION | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 2,378.08 | - | 918.00 | 1,459.44 | 0.64 | - |
| PROJECT 5909 TOTALS: | | | 42,775.98 | - | 918.00 | 6,114.81 | 35,743.17 | 83.56 |
| PROJECT: 6061 CAPE INNOV-MICROECONOMICS | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 132.80 | - | - | - | 132.80 | 100.00 |
| 0997 | RESERVES - PROJECTS | | | | | | | |
| 9890 | RESERVES | | 19,865.08 | - | - | - | 19,865.08 | 100.00 |
| PROJECT 6061 TOTALS: | | | 19,997.88 | - | - | - | 19,997.88 | 100.00 |

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| PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 6400 | INSTR STAFF TRAINING SERVICES | | 2,267.13 | - | - | - | 2,267.13 | 100.00 |
| PROJECT 7016 TOTALS: | | | 2,267.13 | - | - | - | 2,267.13 | 100.00 |
| PROJECT: 7019 DRAMA PROGRAM | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 38,775.30 | - | - | - | 38,775.30 | 100.00 |
| 0641 | EQUIP/FIXED ASSET (OVER \$5000) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1.05 | - | - | - | 1.05 | 100.00 |
| 0642 | EQUIPMENT (UNDER \$5000) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 2,802.97 | - | - | 833.50 | 1,969.47 | 70.20 |
| PROJECT 7019 TOTALS: | | | 41,579.32 | - | - | 833.50 | 40,745.82 | 98.00 |

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| PROJECT: 7054 AP INITIATIVE - SET-ASIDE | | | | | | FUND: 1010 GENERAL OPERATING | | |
| 0331 | OUT-OF-COUNTY TRAVEL | | | | | | | |
| 6400 | INSTR STAFF TRAINING SERVICES | | 1,504.25 | - | - | 874.61 | 629.64 | 41.80 |
| 0360 | LEASE AND RENTAL AGREEMENTS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,678.16 | - | - | - | 1,678.16 | 100.00 |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 2,824.51 | - | - | - | 2,824.51 | 100.00 |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 57,842.52 | - | - | - | 57,842.52 | 100.00 |
| 0520 | TEXTBOOKS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 106.53 | - | - | - | 106.53 | 100.00 |
| 0644 | COMPUTER HARDWARE(UNDER \$5000) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 8,133.97 | - | - | 8,001.50 | 132.47 | 1.60 |
| 0649 | TECHNOLOGY EQUIPMENT (<\$5000) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 658.24 | - | - | - | 658.24 | 100.00 |
| 0730 | DUES AND FEES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 500.00 | - | - | - | 500.00 | 100.00 |
| PROJECT 7054 TOTALS: | | | 73,248.18 | - | - | 8,876.11 | 64,372.07 | 87.88 |
| PROJECT: 7055 INTERNATIONAL BACCALAUREATE | | | | | | FUND: 1010 GENERAL OPERATING | | |
| 0730 | DUES AND FEES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 7,793.00 | - | - | 7,793.00 | - | - |
| PROJECT 7055 TOTALS: | | | 7,793.00 | - | - | 7,793.00 | - | - |

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| PROJECT: 7105 INSTR MATERIALS-DUAL ENROLLMEN | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0520 | TEXTBOOKS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 12,611.81 | - | - | 12,611.81 | - | - |
| PROJECT 7105 TOTALS: | | | 12,611.81 | - | - | 12,611.81 | - | - |