

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

0641 FORT WALTON BEACH HIGH

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5200	EXCEPTIONAL CHILD	-	-	-	753.02	(753.02)	-
5300	VOCATIONAL AND TECHNICAL EDUC	-	-	-	200.00	(200.00)	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	-	-	-	3,467.20	(3,467.20)	-
0117	WORKSHOPS						
6120	GUIDANCE SERVICES	-	-	-	270.00	(270.00)	-
0310	PROFESSIONAL & TECHNICAL SERV						
6130	HEALTH SERVICES	6,676.00	-	-	6,676.00	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	45,927.56	-	38,096.88	4,756.96	3,073.72	6.60
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	4,531.50	-	1,099.50	6,890.45	(3,458.45)	76.30
0393	CONTRACTS-NONPROFESSIONAL SVC						
5100	BASIC EDUCATION (K-12)	2,595.00	-	-	2,595.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	42,806.32	-	2,309.19	4,641.62	35,855.51	83.70
0519	TECHNOLOGY SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,000.00	-	-	177.41	822.59	82.20
0642	EQUIPMENT (UNDER \$5000)						
5100	BASIC EDUCATION (K-12)	606.45	-	606.45	-	-	-
0742	INSURANCE CLAIMS CURRENT YEAR						
8120	BUILDING AND GROUND MAINTENANC	1,601.73	-	-	-	1,601.73	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	10,473.70	-	-	-	10,473.70	100.00
	PROJECT TOTALS:	116,218.26	-	42,112.02	30,427.66	43,678.58	37.58

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PROJECT: 1004 AICE SET-ASIDE								
					FUND: 1010	GENERAL OPERATING		
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		46.50	-	-	-	46.50	100.00
0392	SHIPPING CHARGES							
5100	BASIC EDUCATION (K-12)		954.86	-	-	-	954.86	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		21,311.13	-	-	-	21,311.13	100.00
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		992.70	-	-	-	992.70	100.00
0642	EQUIPMENT (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		55.86	-	-	-	55.86	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		11,076.00	-	-	-	11,076.00	100.00
PROJECT 1004 TOTALS:			34,437.05	-	-	-	34,437.05	100.00
PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		8.34	-	-	-	8.34	100.00
PROJECT 2039 TOTALS:			8.34	-	-	-	8.34	100.00
PROJECT: 2045 ROTC								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		497.77	-	-	-	497.77	100.00
PROJECT 2045 TOTALS:			497.77	-	-	-	497.77	100.00

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PROJECT: 2127 SAI - SUMMER INTENSIVE STUDIES								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		150.00	-	-	113.42	36.58	24.30
PROJECT 2127 TOTALS:			150.00	-	-	113.42	36.58	24.39
PROJECT: 2154 ADVANCED PLACEMENT								
					FUND: 1010	GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		380.00	-	-	-	380.00	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,600.00	-	-	1,600.00	-	-
6400	INSTR STAFF TRAINING SERVICES		100.00	-	-	-	100.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		3,560.00	-	-	-	3,560.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		14,526.48	-	855.44	-	13,671.04	94.10
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		655.46	-	-	-	655.46	100.00
0642	EQUIPMENT (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		468.00	-	-	-	468.00	100.00
0644	COMPUTER HARDWARE(UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		5.00	-	-	-	5.00	100.00
PROJECT 2154 TOTALS:			21,294.94	-	855.44	1,600.00	18,839.50	88.47

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		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 2166 ADULT ENRICHMENT				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
9100	COMMUNITY SERV	1,907.03	-	-	1,907.03	-	-
0430	ELECTRICITY						
7900	OPERATION OF PLANT	569.95	-	-	569.95	-	-
PROJECT 2166 TOTALS:		2,476.98	-	-	2,476.98	-	-
PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	33,321.24	-	-	330.00	32,991.24	99.00
0393	CONTRACTS-NONPROFESSIONAL SVC						
8120	BUILDING AND GROUND MAINTENANC	164.26	-	-	64.30	99.96	60.80
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	30,316.92	-	-	3,115.24	27,201.68	89.70
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	803.76	-	-	-	803.76	100.00
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	4,351.37	-	1,244.37	520.00	2,587.00	59.40
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENANC	4,669.50	-	4,669.50	-	-	-
PROJECT 2909 TOTALS:		73,627.05	-	5,913.87	4,029.54	63,683.64	86.49

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0392	SHIPPING CHARGES							
	5100	BASIC EDUCATION (K-12)	290.74	-	283.62	-	7.12	2.40
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	12,390.16	-	6,146.00	2,202.87	4,041.29	32.60
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	58,212.29	-	3,530.60	-	54,681.69	93.90
PROJECT 3105 TOTALS:			70,893.19	-	9,960.22	2,202.87	58,730.10	82.84
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
	6200	INSTRUCTIONAL MEDIA SERVICE	350.37	-	-	-	350.37	100.00
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	306.56	-	-	-	306.56	100.00
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	12,313.97	-	-	-	12,313.97	100.00
0691	SOFTWARE (OVER \$5000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	116.92	-	-	-	116.92	100.00
0692	SOFTWARE (UNDER \$5000)							
	6200	INSTRUCTIONAL MEDIA SERVICE	19.74	-	-	-	19.74	100.00
PROJECT 3106 TOTALS:			13,107.56	-	-	-	13,107.56	100.00
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,142.89	-	-	-	2,142.89	100.00
PROJECT 3109 TOTALS:			2,142.89	-	-	-	2,142.89	100.00

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PROJECT: 4004 CHORUS PROGRAM						FUND: 1010 GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		400.00	-	-	-	400.00	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		270.85	-	-	-	270.85	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		11,976.37	-	-	274.75	11,701.62	97.70
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		171.21	-	-	-	171.21	100.00
0622	AUDIO VISUAL (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		38.98	-	-	38.98	-	-
0641	EQUIP/FIXED ASSET (OVER \$5000)							
5100	BASIC EDUCATION (K-12)		1,519.99	-	-	1,519.99	-	-
0642	EQUIPMENT (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		7,086.12	-	-	6,902.33	183.79	2.50
0644	COMPUTER HARDWARE(UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		1,544.64	-	-	-	1,544.64	100.00
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		641.00	-	-	221.00	420.00	65.50
PROJECT 4004 TOTALS:			23,649.16	-	-	8,957.05	14,692.11	62.13

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PROJECT: 4005 BAND PROGRAM					FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		13,000.00	-	-	-	13,000.00	100.00
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		388.75	-	-	-	388.75	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		216.87	-	-	-	216.87	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		11,499.34	-	-	389.89	11,109.45	96.60
0642	EQUIPMENT (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		3,755.25	-	3,755.25	-	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		221.00	-	-	221.00	-	-
PROJECT 4005 TOTALS:			29,081.21	-	3,755.25	610.89	24,715.07	84.99
PROJECT: 5053 AICE-BONUSES/EXAMS					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		60,633.00	-	-	-	60,633.00	100.00
PROJECT 5053 TOTALS:			60,633.00	-	-	-	60,633.00	100.00
PROJECT: 5054 AP-BONUSES/EXAMS					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		115,348.00	-	-	-	115,348.00	100.00
PROJECT 5054 TOTALS:			115,348.00	-	-	-	115,348.00	100.00

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PROJECT: 5065 CAPE - DRAFTING/ENGINEERING				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV						
5300	VOCATIONAL AND TECHNICAL EDUC	115.96	-	-	-	115.96	100.00
0330	IN-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	7,300.00	-	-	-	7,300.00	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	227.99	-	-	-	227.99	100.00
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	523.90	-	-	460.00	63.90	12.20
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	1,038.97	-	-	-	1,038.97	100.00
0642	EQUIPMENT (UNDER \$5000)						
5300	VOCATIONAL AND TECHNICAL EDUC	135.60	-	-	-	135.60	100.00
0648	TECHNOLOGY EQUIPMENT (>\$5000)						
5300	VOCATIONAL AND TECHNICAL EDUC	4,800.00	-	-	-	4,800.00	100.00
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	3,200.00	-	-	3,200.00	-	-
0997	RESERVES - PROJECTS						
9890	RESERVES	23,413.38	-	-	-	23,413.38	100.00
PROJECT 5065 TOTALS:		40,755.80	-	-	3,660.00	37,095.80	91.02

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PROJECT: 5067 CAPE - HEALTH SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	182.75	-	-	-	182.75	100.00
0730	DUES AND FEES							
	5300	VOCATIONAL AND TECHNICAL EDUC	2,200.00	-	-	2,200.00	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	10,103.76	-	-	-	10,103.76	100.00
PROJECT 5067 TOTALS:			12,486.51	-	-	2,200.00	10,286.51	82.38

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	127.76	-	-	-	127.76	100.00
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	88.21	-	-	-	88.21	100.00
0357	SUPPORT MANAGED - COMPUTERS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,140.00	-	-	-	1,140.00	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	4,851.06	-	-	2,077.29	2,773.77	57.10
0398	FIELD TRIP/STUDENT TRANSPORT						
7803	TRANSPORTATION - SOUTH	64.25	-	-	-	64.25	100.00
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	2,475.12	-	-	2,061.84	413.28	16.70
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	77.50	-	-	-	77.50	100.00
0641	EQUIP/FIXED ASSET (OVER \$5000)						
5300	VOCATIONAL AND TECHNICAL EDUC	60,149.32	-	-	-	60,149.32	100.00
0642	EQUIPMENT (UNDER \$5000)						
5300	VOCATIONAL AND TECHNICAL EDUC	12,553.28	-	-	-	12,553.28	100.00
0643	COMPUTER(>\$5000)/TECH INFRASTR						
5300	VOCATIONAL AND TECHNICAL EDUC	1,598.00	-	-	-	1,598.00	100.00
0644	COMPUTER HARDWARE(UNDER \$5000)						
5300	VOCATIONAL AND TECHNICAL EDUC	277.89	-	-	-	277.89	100.00
0685	FLOORING/STRUCTURAL ALTERATION						
5300	VOCATIONAL AND TECHNICAL EDUC	0.13	-	-	-	0.13	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	283,118.91	-	-	-	283,118.91	100.00

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PROJECT 5068 TOTALS:			366,521.43	-	-	4,139.13	362,382.30	98.87
PROJECT: 5077 JOBS FOR FL GRADS PROGRAM						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		21.04	-	-	-	21.04	100.00
PROJECT 5077 TOTALS:			21.04	-	-	-	21.04	100.00
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL						FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		14,470.60	-	-	4,849.70	9,620.90	66.40
0685	FLOORING/STRUCTURAL ALTERATION							
8120	BUILDING AND GROUND MAINTENANC		3,344.40	-	3,344.40	-	-	-
PROJECT 5909 TOTALS:			17,815.00	-	3,344.40	4,849.70	9,620.90	54.00
PROJECT: 6061 CAPE INNOV-MICROECONOMICS						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		1,100.00	-	-	-	1,100.00	100.00
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		13.07	-	-	-	13.07	100.00
0530	PERIODICALS - PRINTED							
5300	VOCATIONAL AND TECHNICAL EDUC		226.00	-	-	-	226.00	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		48,488.02	-	-	-	48,488.02	100.00
PROJECT 6061 TOTALS:			49,827.09	-	-	-	49,827.09	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)		25,322.02	-	-	-	25,322.02	100.00
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		440.78	-	-	-	440.78	100.00
0641	EQUIP/FIXED ASSET (OVER \$5000)							
5100	BASIC EDUCATION (K-12)		2,760.00	-	-	-	2,760.00	100.00
PROJECT 7019 TOTALS:			28,522.80	-	-	-	28,522.80	100.00

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PROJECT: 7054 AP INITIATIVE - SET-ASIDE						FUND: 1010 GENERAL OPERATING		
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		2,445.98	-	-	-	2,445.98	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		539.01	-	-	119.88	419.13	77.70
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		5,081.22	-	-	-	5,081.22	100.00
0392	SHIPPING CHARGES							
5100	BASIC EDUCATION (K-12)		167.54	-	-	122.25	45.29	27.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		49,755.63	-	3,677.85	2,571.98	43,505.80	87.40
5200	EXCEPTIONAL CHILD		221.96	-	-	-	221.96	100.00
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		985.70	-	-	104.62	881.08	89.30
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		64.74	-	-	-	64.74	100.00
0530	PERIODICALS - PRINTED							
5100	BASIC EDUCATION (K-12)		234.90	-	-	-	234.90	100.00
0642	EQUIPMENT (UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		183.48	-	-	179.99	3.49	1.90
0644	COMPUTER HARDWARE(UNDER \$5000)							
5100	BASIC EDUCATION (K-12)		15.84	-	-	-	15.84	100.00
0730	DUES AND FEES							
6400	INSTR STAFF TRAINING SERVICES		700.00	-	-	-	700.00	100.00
PROJECT 7054 TOTALS:			60,396.00	-	3,677.85	3,098.72	53,619.43	88.78

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

0641 FORT WALTON BEACH HIGH

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 9004 ADV. INT'L CERTIFICATE EDUC.					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		15,941.88	-	-	-	15,941.88	100.00
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,245.02	-	-	445.00	800.02	64.20
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		30.85	-	-	-	30.85	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		8,153.00	-	-	-	8,153.00	100.00
PROJECT 9004 TOTALS:			25,370.75	-	-	445.00	24,925.75	98.25