

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET STATUS REPORT - ALL PROJECTS
 FISCAL YEAR 2016-2017
 AS OF JUNE 30, 2017**

0811 SOUTHSIDE PRIMARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: (blank)				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	367.20	-	-	367.20	-	-
0330	IN-COUNTY TRAVEL	27.82	-	-	27.82	-	-
0331	OUT-OF-COUNTY TRAVEL	379.98	-	-	379.98	-	-
0360	LEASE AND RENTAL AGREEMENTS	3,444.06	-	863.78	2,580.28	-	-
0370	POSTAGE/SHIPPING/TELEGRAM	309.29	-	-	309.29	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	1,132.79	-	-	1,132.79	-	-
0398	FIELD TRIP/STUDENT TRANSPORT	73.00	-	-	73.00	-	-
0510	SUPPLIES	8,182.36	-	-	8,182.36	-	-
0642	EQUIPMENT (UNDER \$1000)	2,659.81	-	-	2,659.81	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	15,353.08	-	-	15,353.08	-	-
0988	RESERVES - SCHOOL CARRYOVER	18,646.43	-	-	-	18,646.43	100.00
PROJECT TOTALS:		50,575.82	-	863.78	31,065.61	18,646.43	36.87
PROJECT: 0010 GROUNDS/BEAUTIFICATION				FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC	2,914.02	-	-	2,914.02	-	-
PROJECT 0010 TOTALS:		2,914.02	-	-	2,914.02	-	-
PROJECT: 0011 UTIL/CUST - OTHER DISTRICT FAC				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES	467.00	-	-	467.00	-	-
PROJECT 0011 TOTALS:		467.00	-	-	467.00	-	-

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PROJECT: 0132 VPK - YEAR LONG PROGRAM				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	140.00	-	-	140.00	-	-
0360	LEASE AND RENTAL AGREEMENTS	3,504.45	-	2,126.02	1,378.43	-	-
0365	SOFTWARE SUBSCRIPTIONS	2,130.00	-	-	2,130.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM	187.60	-	-	187.60	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	1,065.20	-	-	1,065.20	-	-
0398	FIELD TRIP/STUDENT TRANSPORT	73.00	-	-	73.00	-	-
0510	SUPPLIES	4,640.34	-	-	4,640.34	-	-
0676	OTHER PERMANENT IMPROVEMENTS	31,639.26	-	-	31,639.26	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	5,070.53	-	-	5,070.53	-	-
0997	RESERVES - PROJECTS	46,606.83	-	-	-	46,606.83	100.00
PROJECT 0132 TOTALS:		95,057.21	-	2,126.02	46,324.36	46,606.83	49.03
PROJECT: 1007 SRO-GENERAL FUND				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	32,426.00	-	-	32,426.00	-	-
PROJECT 1007 TOTALS:		32,426.00	-	-	32,426.00	-	-
PROJECT: 1017 EM COAST AUTISM SOCIETY GRANT				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES	3.79	-	-	3.79	-	-
PROJECT 1017 TOTALS:		3.79	-	-	3.79	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	34,503.43	-	-	34,503.43	-	-
PROJECT 1084 TOTALS:		34,503.43	-	-	34,503.43	-	-

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PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	128.79	-	-	128.79	-	-
0331	OUT-OF-COUNTY TRAVEL	18.38	-	-	18.38	-	-
0350	REPAIR AND MAINTENANCE	50.76	-	-	50.76	-	-
0370	POSTAGE/SHIPPING/TELEGRAM	2.96	-	-	2.96	-	-
0510	SUPPLIES	20.21	-	-	20.21	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	5.18	-	-	5.18	-	-
PROJECT 2004 TOTALS:		226.28	-	-	226.28	-	-
PROJECT: 2008 ITINERANT TCH. HEARING IMPAIR.					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	75.38	-	-	75.38	-	-
0330	IN-COUNTY TRAVEL	231.22	-	-	231.22	-	-
0331	OUT-OF-COUNTY TRAVEL	6.46	-	-	6.46	-	-
0350	REPAIR AND MAINTENANCE	70.88	-	-	70.88	-	-
0510	SUPPLIES	57.23	-	-	57.23	-	-
0622	AUDIO VISUAL (UNDER \$1000)	12.00	-	-	12.00	-	-
0642	EQUIPMENT (UNDER \$1000)	522.80	-	-	522.80	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	5.82	-	-	5.82	-	-
0730	DUES AND FEES	7.50	-	-	7.50	-	-
PROJECT 2008 TOTALS:		989.29	-	-	989.29	-	-

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PROJECT: 2011 CUSTODIAL SERVICES					FUND: 1010	GENERAL OPERATING	
0130	SALARY - OVERTIME	111.73	-	-	111.73	-	-
0350	REPAIR AND MAINTENANCE	33.52	-	-	33.52	-	-
0354	VEHICLE REPAIRS/MAINTENANCE	10.16	-	-	10.16	-	-
0375	CELLULAR TELEPHONE	17.98	-	-	17.98	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	0.08	-	-	0.08	-	-
0391	LAUNDRY / LINEN	0.85	-	-	0.85	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC	83.36	-	-	83.36	-	-
0420	BOTTLED GAS	5.82	-	-	5.82	-	-
0450	GASOLINE	30.22	-	-	30.22	-	-
0510	SUPPLIES	1,748.91	-	-	1,748.91	-	-
0560	TIRES AND TUBES	7.92	-	-	7.92	-	-
0642	EQUIPMENT (UNDER \$1000)	64.91	-	-	64.91	-	-
0730	DUES AND FEES	35.18	-	-	35.18	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	205.11	-	-	205.11	-	-
PROJECT 2011 TOTALS:		2,355.75	-	-	2,355.75	-	-
PROJECT: 2012 A/C FILTERS & LIGHT BULBS					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	520.27	-	-	520.27	-	-
PROJECT 2012 TOTALS:		520.27	-	-	520.27	-	-
PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	48.73	-	-	48.73	-	-
0360	LEASE AND RENTAL AGREEMENTS	2.60	-	-	2.60	-	-
0510	SUPPLIES	14.57	-	-	14.57	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	3.19	-	-	3.19	-	-
PROJECT 2013 TOTALS:		69.09	-	-	69.09	-	-

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PROJECT: 2017 ITINERANT TCHS ADAPTIVE PE					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	121.51	-	-	121.51	-	-
0331	OUT-OF-COUNTY TRAVEL	23.74	-	-	23.74	-	-
0510	SUPPLIES	15.48	-	-	15.48	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	3.49	-	-	3.49	-	-
PROJECT 2017 TOTALS:		164.22	-	-	164.22	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	32,932.17	-	-	32,932.17	-	-
0330	IN-COUNTY TRAVEL	84.77	-	-	84.77	-	-
0510	SUPPLIES	50.79	-	-	50.79	-	-
PROJECT 2019 TOTALS:		33,067.73	-	-	33,067.73	-	-
PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	58.28	-	-	58.28	-	-
0365	SOFTWARE SUBSCRIPTIONS	19.12	-	-	19.12	-	-
PROJECT 2023 TOTALS:		77.40	-	-	77.40	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	70.34	-	-	70.34	-	-
0331	OUT-OF-COUNTY TRAVEL	71.91	-	-	71.91	-	-
0510	SUPPLIES	1,071.37	-	-	1,071.37	-	-
0642	EQUIPMENT (UNDER \$1000)	22.14	-	-	22.14	-	-
0730	DUES AND FEES	10.33	-	-	10.33	-	-
PROJECT 2027 TOTALS:		1,246.09	-	-	1,246.09	-	-

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PROJECT: 2051 PURCHASED - OTHER POSITIONS					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)	319.37	-	-	319.37	-	-
PROJECT 2051 TOTALS:		319.37	-	-	319.37	-	-
PROJECT: 2090 KINDERGARTEN PROGRAMS					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)	526.64	-	-	526.64	-	-
PROJECT 2090 TOTALS:		526.64	-	-	526.64	-	-
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE	361.00	-	-	-	361.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC	260.00	-	-	260.00	-	-
0510	SUPPLIES	6,611.37	-	-	6,288.02	323.35	4.89
0642	EQUIPMENT (UNDER \$1000)	476.28	-	-	476.28	-	-
0684	REPLACEMENT ROOFING & SYSTEMS	7,000.00	-	-	5,839.19	1,160.81	16.58
PROJECT 2909 TOTALS:		14,708.65	-	-	12,863.49	1,845.16	12.54
PROJECT: 3007 SCHOOL COMMUNICATIONS					FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC	308.00	-	-	308.00	-	-
PROJECT 3007 TOTALS:		308.00	-	-	308.00	-	-
PROJECT: 3008 SCHL INSTR CONTRACTS-DIST FUND					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	16,960.75	-	-	16,960.75	-	-
PROJECT 3008 TOTALS:		16,960.75	-	-	16,960.75	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	335.47	-	-	335.47	-	-
PROJECT 3009 TOTALS:		335.47	-	-	335.47	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	1,394.36	-	-	1,394.36	-	-
0520	TEXTBOOKS	10,706.98	-	4,757.03	4,604.47	1,345.48	12.57
PROJECT 3105 TOTALS:		12,101.34	-	4,757.03	5,998.83	1,345.48	11.12
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS	726.00	-	-	720.00	6.00	0.83
PROJECT 3106 TOTALS:		726.00	-	-	720.00	6.00	0.83
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	198.00	-	-	198.00	-	-
PROJECT 3109 TOTALS:		198.00	-	-	198.00	-	-
PROJECT: 3151 SAI - ESE EXTENDED SCHOOL YEAR					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	954.00	-	-	-	954.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY	6.00	-	-	-	6.00	100.00
0510	SUPPLIES	19.00	-	-	-	19.00	100.00
PROJECT 3151 TOTALS:		979.00	-	-	-	979.00	100.00

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PROJECT: 3162 SAI - ATTENDANCE OFFICERS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	39.31	-	-	39.31	-	-
0331	OUT-OF-COUNTY TRAVEL	7.45	-	-	7.45	-	-
0354	VEHICLE REPAIRS/MAINTENANCE	14.91	-	-	14.91	-	-
0375	CELLULAR TELEPHONE	22.50	-	-	22.50	-	-
0450	GASOLINE	14.58	-	-	14.58	-	-
0510	SUPPLIES	11.06	-	-	11.06	-	-
0550	REPAIR PARTS	3.12	-	-	3.12	-	-
0642	EQUIPMENT (UNDER \$1000)	2.49	-	-	2.49	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	2.51	-	-	2.51	-	-
PROJECT 3162 TOTALS:		117.93	-	-	117.93	-	-
PROJECT: 3180 TEACHERS CLASSRM SUPPLY ASST					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	5,912.50	-	-	5,912.50	-	-
PROJECT 3180 TOTALS:		5,912.50	-	-	5,912.50	-	-
PROJECT: 4012 INS. CLAIMS - BLDG. & FIXED EQ					FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR	3,366.12	-	-	3,366.12	-	-
PROJECT 4012 TOTALS:		3,366.12	-	-	3,366.12	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS	45,968.28	-	-	45,968.28	-	-
PROJECT 4019 TOTALS:		45,968.28	-	-	45,968.28	-	-
PROJECT: 4110 SAI - ESOL					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	1,350.00	-	-	1,350.00	-	-
PROJECT 4110 TOTALS:		1,350.00	-	-	1,350.00	-	-

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PROJECT: 5002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING	
0370	POSTAGE/SHIPPING/TELEGRAM	7.24	-	-	7.24	-	-
PROJECT 5002 TOTALS:		7.24	-	-	7.24	-	-
PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	19,759.00	-	-	19,759.00	-	-
PROJECT 5090 TOTALS:		19,759.00	-	-	19,759.00	-	-
PROJECT: 5099 SCHOOL UTILITIES					FUND: 1010	GENERAL OPERATING	
0371	TELEPHONE- LOCAL SERVICE	2,958.12	-	-	2,958.12	-	-
0373	TELEPHONE LONG DISTANCE	135.10	-	-	135.10	-	-
0381	WATER AND SEWAGE	2,879.60	-	-	2,879.60	-	-
0382	GARBAGE	10,644.00	-	-	10,644.00	-	-
0383	RECYCLING	1,235.00	-	-	1,235.00	-	-
0410	NATURAL GAS	9,918.17	-	-	9,918.17	-	-
0430	ELECTRICITY	81,302.06	-	-	81,302.06	-	-
PROJECT 5099 TOTALS:		109,072.05	-	-	109,072.05	-	-
PROJECT: 5131 SUMMER VPK					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	42.62	-	-	42.62	-	-
PROJECT 5131 TOTALS:		42.62	-	-	42.62	-	-

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PROJECT: 5150 DIGITAL CLASSROOMS					FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS	323.00	-	-	323.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	287.51	-	-	287.51	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC	654.87	-	-	654.87	-	-
0510	SUPPLIES	5.00	-	-	5.00	-	-
0643	COMPUTER EQUIP (OVER \$1000)	3,364.20	-	-	3,364.20	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	1,752.60	-	-	1,752.60	-	-
PROJECT 5150 TOTALS:		6,387.18	-	-	6,387.18	-	-
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE	744.03	-	-	-	744.03	100.00
0510	SUPPLIES	1,441.97	-	-	1,441.91	0.06	-
0642	EQUIPMENT (UNDER \$1000)	400.00	-	-	398.00	2.00	0.50
0677	REPLACEMENT SYSTEMS	750.00	-	-	750.00	-	-
0685	FLOORING/STRUCTURAL ALTERATION	319.00	-	-	319.00	-	-
PROJECT 5909 TOTALS:		3,655.00	-	-	2,908.91	746.09	20.41
PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	2,730.00	-	-	2,730.00	-	-
PROJECT 6004 TOTALS:		2,730.00	-	-	2,730.00	-	-
PROJECT: 6123 READING INSTRUCTION					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	8,140.64	-	-	8,140.64	-	-
PROJECT 6123 TOTALS:		8,140.64	-	-	8,140.64	-	-

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PROJECT: 6131 SUMMER VPK					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	26.00	-	-	26.00	-	-
0117	WORKSHOPS	94.10	-	-	94.10	-	-
0130	SALARY - OVERTIME	154.98	-	-	154.98	-	-
0510	SUPPLIES	73.36	-	-	73.36	-	-
0676	OTHER PERMANENT IMPROVEMENTS	4,841.52	-	-	4,841.52	-	-
PROJECT 6131 TOTALS:		5,189.96	-	-	5,189.96	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	1,077.00	-	-	763.06	313.94	29.15
PROJECT 7002 TOTALS:		1,077.00	-	-	763.06	313.94	29.15
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)	3,287.38	-	-	3,287.38	-	-
PROJECT 7016 TOTALS:		3,287.38	-	-	3,287.38	-	-
PROJECT: 7131 SUMMER VPK					FUND: 1010	GENERAL OPERATING	
0117	WORKSHOPS	210.00	-	-	-	210.00	100.00
0370	POSTAGE/SHIPPING/TELEGRAM	10.00	-	-	-	10.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY	50.00	-	-	37.50	12.50	25.00
0510	SUPPLIES	270.00	-	-	102.17	167.83	62.16
0750	OTHER PERSONNEL SERVICES(TEMP)	668.00	-	-	-	668.00	100.00
PROJECT 7131 TOTALS:		1,208.00	-	-	139.67	1,068.33	88.44
PROJECT: 8107 CSR - MATH INITIATIVES					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	235.00	-	-	235.00	-	-
PROJECT 8107 TOTALS:		235.00	-	-	235.00	-	-

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PROJECT: 7401 TITLE I - PART A					FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV	1,440.00	-	-	1,440.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	2,300.00	-	-	2,300.00	-	-
0510	SUPPLIES	8,783.39	-	87.45	8,172.32	523.62	5.96
0642	EQUIPMENT (UNDER \$1000)	800.00	-	-	698.45	101.55	12.69
0750	OTHER PERSONNEL SERVICES(TEMP)	100.00	-	-	-	100.00	100.00
PROJECT 7401 TOTALS:		13,423.39	-	87.45	12,610.77	725.17	5.40
PROJECT: 7405 TITLE II - PART A					FUND: 4201	FEDERAL REVENUE FROM STAT	
0750	OTHER PERSONNEL SERVICES(TEMP)	124.70	-	-	124.70	-	-
PROJECT 7405 TOTALS:		124.70	-	-	124.70	-	-