

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET STATUS REPORT - ALL PROJECTS
FISCAL YEAR 2017-2018
AS OF JUNE 30, 2018

0031 EDWINS ELEMENTARY SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: (blank)					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION		3,607.00	-	-	3,607.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV		75.00	-	-	75.00	-	-
0350	REPAIR AND MAINTENANCE		80.00	-	-	80.00	-	-
0355	TECHNOLOGY REPAIRS & MAINTENAN		1,000.00	-	-	99.00	901.00	90.10
0357	SUPPORT MANAGED - COMPUTERS		3,324.00	-	-	3,324.00	-	-
0360	LEASE AND RENTAL AGREEMENTS		12,218.32	-	2,546.41	6,908.18	2,763.73	22.62
0365	SOFTWARE SUBSCRIPTIONS		2,042.50	-	-	1,042.50	1,000.00	48.96
0370	POSTAGE/SHIPPING/TELEGRAM		1,500.00	-	-	361.42	1,138.58	75.91
0390	OTHER PURCHASED SVC-PRINT/COPY		3,500.00	-	-	2,683.35	816.65	23.33
0510	SUPPLIES		18,202.74	-	-	14,754.12	3,448.62	18.95
0610	LIBRARY BOOKS		42.79	-	-	42.79	-	-
0642	EQUIPMENT (UNDER \$1000)		837.93	-	-	837.93	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)		1,413.59	-	-	1,413.59	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS		3,263.63	-	3,263.63	-	-	-
0730	DUES AND FEES		236.00	-	-	236.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)		31,236.73	-	-	31,236.73	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS		181.60	-	-	-	181.60	100.00
PROJECT TOTALS:			82,761.83	-	5,810.04	66,701.61	10,250.18	12.39
PROJECT: 0010 GROUNDS/BEAUTIFICATION					FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC		4,330.75	-	-	4,330.75	-	-
PROJECT 0010 TOTALS:			4,330.75	-	-	4,330.75	-	-
PROJECT: 0132 VPK - YEAR LONG PROGRAM					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)		878.19	-	-	878.19	-	-
PROJECT 0132 TOTALS:			878.19	-	-	878.19	-	-

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PROJECT: 1007 SRO-GENERAL FUND				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	17,422.00	-	-	17,422.00	-	-
PROJECT 1007 TOTALS:		17,422.00	-	-	17,422.00	-	-
PROJECT: 1084 MEDICAID REIMBURSEMENT				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	22,662.40	-	-	22,662.40	-	-
PROJECT 1084 TOTALS:		22,662.40	-	-	22,662.40	-	-
PROJECT: 2011 CUSTODIAL SERVICES				FUND: 1010	GENERAL OPERATING		
0130	SALARY - OVERTIME	381.44	-	-	381.44	-	-
0350	REPAIR AND MAINTENANCE	80.81	-	-	80.81	-	-
0354	VEHICLE REPAIRS/MAINTENANCE	38.13	-	-	38.13	-	-
0375	CELLULAR TELEPHONE	50.88	-	-	50.88	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC	68.45	-	-	68.45	-	-
0420	BOTTLED GAS	17.88	-	-	17.88	-	-
0450	GASOLINE	127.57	-	-	127.57	-	-
0510	SUPPLIES	4,841.32	-	-	4,841.32	-	-
0642	EQUIPMENT (UNDER \$1000)	258.34	-	-	258.34	-	-
0730	DUES AND FEES	105.06	-	-	105.06	-	-
0732	MOTOR VEHICLE TAGS AND FEES	1.77	-	-	1.77	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	995.90	-	-	995.90	-	-
PROJECT 2011 TOTALS:		6,967.55	-	-	6,967.55	-	-
PROJECT: 2012 A/C FILTERS & LIGHT BULBS				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES	2,050.48	-	-	2,050.48	-	-
PROJECT 2012 TOTALS:		2,050.48	-	-	2,050.48	-	-

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PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM				FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL	29.53	-	-	29.53	-	-
0360	LEASE AND RENTAL AGREEMENTS	2.11	-	-	2.11	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	0.60	-	-	0.60	-	-
0510	SUPPLIES	6.62	-	-	6.62	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	3.74	-	-	3.74	-	-
PROJECT 2013 TOTALS:		42.60	-	-	42.60	-	-
PROJECT: 2017 ITINERANT TCHS ADAPTIVE PE				FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL	151.74	-	-	151.74	-	-
0510	SUPPLIES	26.41	-	-	26.41	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	3.50	-	-	3.50	-	-
PROJECT 2017 TOTALS:		181.65	-	-	181.65	-	-
PROJECT: 2018 ITINERANT TCHS AUTISTIC PROG.				FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL	55.08	-	-	55.08	-	-
0331	OUT-OF-COUNTY TRAVEL	7.01	-	-	7.01	-	-
0510	SUPPLIES	20.58	-	-	20.58	-	-
PROJECT 2018 TOTALS:		82.67	-	-	82.67	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	13,073.39	-	-	13,073.39	-	-
0330	IN-COUNTY TRAVEL	16.94	-	-	16.94	-	-
0331	OUT-OF-COUNTY TRAVEL	4.57	-	-	4.57	-	-
0510	SUPPLIES	41.36	-	-	41.36	-	-
0519	TECHNOLOGY SUPPLIES	1.26	-	-	1.26	-	-
0642	EQUIPMENT (UNDER \$1000)	14.62	-	-	14.62	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	1.60	-	-	1.60	-	-
PROJECT 2019 TOTALS:		13,153.74	-	-	13,153.74	-	-

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PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD				FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL	68.57	-	-	68.57	-	-
0365	SOFTWARE SUBSCRIPTIONS	22.13	-	-	22.13	-	-
PROJECT 2023 TOTALS:		90.70	-	-	90.70	-	-
PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS				FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL	36.97	-	-	36.97	-	-
0331	OUT-OF-COUNTY TRAVEL	3.46	-	-	3.46	-	-
0365	SOFTWARE SUBSCRIPTIONS	10.91	-	-	10.91	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	5.43	-	-	5.43	-	-
0510	SUPPLIES	637.01	-	-	637.01	-	-
0519	TECHNOLOGY SUPPLIES	0.55	-	-	0.55	-	-
0642	EQUIPMENT (UNDER \$1000)	24.66	-	-	24.66	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	28.18	-	-	28.18	-	-
0692	SOFTWARE (UNDER \$1000)	28.80	-	-	28.80	-	-
0730	DUES AND FEES	18.00	-	-	18.00	-	-
PROJECT 2027 TOTALS:		793.97	-	-	793.97	-	-
PROJECT: 2090 KINDERGARTEN PROGRAMS				FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)	315.81	-	-	315.81	-	-
PROJECT 2090 TOTALS:		315.81	-	-	315.81	-	-

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PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE	776.13	-	-	776.13	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC	100.00	-	-	-	100.00	100.00
0510	SUPPLIES	6,165.23	-	-	6,165.23	-	-
0677	REPLACEMENT SYSTEMS	740.00	-	-	740.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS	9,526.81	-	-	9,456.08	70.73	0.74
0685	FLOORING/STRUCTURAL ALTERATION	3,132.32	-	-	3,132.32	-	-
PROJECT 2909 TOTALS:		20,440.49	-	-	20,269.76	170.73	0.84
PROJECT: 3007 SCHOOL COMMUNICATIONS				FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC	677.00	-	-	677.00	-	-
PROJECT 3007 TOTALS:		677.00	-	-	677.00	-	-
PROJECT: 3008 SCHL INSTR CONTRACTS-DIST FUND				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	16,372.40	-	-	16,372.40	-	-
PROJECT 3008 TOTALS:		16,372.40	-	-	16,372.40	-	-
PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	194.00	-	-	194.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	5,527.57	-	-	5,527.57	-	-
PROJECT 3009 TOTALS:		5,721.57	-	-	5,721.57	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	1,403.75	-	-	1,403.75	-	-
PROJECT 3102 TOTALS:		1,403.75	-	-	1,403.75	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS	1,120.00	-	-	1,120.00	-	-
0520	TEXTBOOKS	23,552.96	-	-	23,552.96	-	-
PROJECT 3105 TOTALS:		24,672.96	-	-	24,672.96	-	-
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA				FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS	1,825.45	-	-	1,743.06	82.39	4.51
PROJECT 3106 TOTALS:		1,825.45	-	-	1,743.06	82.39	4.51
PROJECT: 3107 SAFE SCHOOLS				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	15,807.00	-	-	15,807.00	-	-
PROJECT 3107 TOTALS:		15,807.00	-	-	15,807.00	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES	1,124.76	-	-	666.35	458.41	40.76
PROJECT 3109 TOTALS:		1,124.76	-	-	666.35	458.41	40.76
PROJECT: 3110 INSTR MAT-ESE DIGITAL				FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS	4,858.00	-	-	4,858.00	-	-
PROJECT 3110 TOTALS:		4,858.00	-	-	4,858.00	-	-

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PROJECT: 3162 SAI - ATTENDANCE OFFICERS				FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL	25.67	-	-	25.67	-	-
0370	POSTAGE/SHIPPING/TELEGRAM	1.23	-	-	1.23	-	-
0375	CELLULAR TELEPHONE	17.44	-	-	17.44	-	-
0450	GASOLINE	27.99	-	-	27.99	-	-
0510	SUPPLIES	8.60	-	-	8.60	-	-
0519	TECHNOLOGY SUPPLIES	1.37	-	-	1.37	-	-
PROJECT 3162 TOTALS:		82.30	-	-	82.30	-	-
PROJECT: 3180 TEACHERS CLASSRM SUPPLY ASST				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES	9,240.00	-	-	9,240.00	-	-
PROJECT 3180 TOTALS:		9,240.00	-	-	9,240.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS				FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS	85,494.14	-	-	85,494.14	-	-
PROJECT 4019 TOTALS:		85,494.14	-	-	85,494.14	-	-
PROJECT: 4021 ITINERANT - SOCIAL WORKERS				FUND: 1010	GENERAL OPERATING		
0330	IN-COUNTY TRAVEL	12.65	-	-	12.65	-	-
PROJECT 4021 TOTALS:		12.65	-	-	12.65	-	-
PROJECT: 4034 FLOOD - EDWINS - P5/TO4 & TO6				FUND: 1010	GENERAL OPERATING		
0684	REPLACEMENT ROOFING & SYSTEMS	17,168.45	-	-	17,168.45	-	-
PROJECT 4034 TOTALS:		17,168.45	-	-	17,168.45	-	-
PROJECT: 4109 SAI - MENTORING SERVICES				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	2,900.00	-	-	2,900.00	-	-
PROJECT 4109 TOTALS:		2,900.00	-	-	2,900.00	-	-

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PROJECT: 4110 SAI - ESOL				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	4,200.00	-	-	4,200.00	-	-
PROJECT 4110 TOTALS:		4,200.00	-	-	4,200.00	-	-
PROJECT: 5027 ADMIN & GUIDANCE SUMMER HOURS				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	4,449.60	-	-	4,449.60	-	-
PROJECT 5027 TOTALS:		4,449.60	-	-	4,449.60	-	-
PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	12,582.00	-	-	12,582.00	-	-
PROJECT 5090 TOTALS:		12,582.00	-	-	12,582.00	-	-
PROJECT: 5099 SCHOOL UTILITIES				FUND: 1010	GENERAL OPERATING		
0371	TELEPHONE- LOCAL SERVICE	2,936.37	-	-	2,936.37	-	-
0373	TELEPHONE LONG DISTANCE	7.19	-	-	7.19	-	-
0381	WATER AND SEWAGE	20,072.32	-	-	20,072.32	-	-
0382	GARBAGE	10,467.60	-	-	10,467.60	-	-
0383	RECYCLING	1,823.44	-	-	1,823.44	-	-
0410	NATURAL GAS	979.30	-	-	979.30	-	-
0430	ELECTRICITY	66,907.19	-	-	66,907.19	-	-
PROJECT 5099 TOTALS:		103,193.41	-	-	103,193.41	-	-
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE	832.08	-	-	-	832.08	100.00
0510	SUPPLIES	1,209.16	-	-	1,133.25	75.91	6.28
0684	REPLACEMENT ROOFING & SYSTEMS	12.83	-	-	-	12.83	100.00
PROJECT 5909 TOTALS:		2,054.07	-	-	1,133.25	920.82	44.83

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PROJECT: 6004 NURSING CONTRACT - SCHOOLS				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	6,675.00	-	-	6,675.00	-	-
PROJECT 6004 TOTALS:		6,675.00	-	-	6,675.00	-	-
PROJECT: 6075 EBD INITIATIVE				FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS	506.40	-	-	506.40	-	-
PROJECT 6075 TOTALS:		506.40	-	-	506.40	-	-
PROJECT: 6090 BEST & BRIGHTEST SCHOLARSHIP				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS	39,015.22	-	-	39,015.22	-	-
PROJECT 6090 TOTALS:		39,015.22	-	-	39,015.22	-	-
PROJECT: 6113 SAI - PLAN OF CARE				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	2,318.60	-	-	2,318.60	-	-
PROJECT 6113 TOTALS:		2,318.60	-	-	2,318.60	-	-
PROJECT: 6123 READING INSTRUCTION				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	233.00	-	-	233.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	2,669.00	-	-	2,669.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	180.46	-	-	180.46	-	-
PROJECT 6123 TOTALS:		3,082.46	-	-	3,082.46	-	-
PROJECT: 7002 SCHOOL ADVISORY COUNCIL				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES	2,238.00	-	-	2,238.00	-	-
PROJECT 7002 TOTALS:		2,238.00	-	-	2,238.00	-	-

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PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM				FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)	90.23	-	-	90.23	-	-
PROJECT 7014 TOTALS:		90.23	-	-	90.23	-	-
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF				FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)	6,725.71	-	-	6,725.71	-	-
PROJECT 7016 TOTALS:		6,725.71	-	-	6,725.71	-	-
PROJECT: 7020 PURCH POSITIONS/OTHER-EXTERNAL				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	432.91	-	-	432.91	-	-
PROJECT 7020 TOTALS:		432.91	-	-	432.91	-	-
PROJECT: 8002 SCHOOL ADVISORY COUNCIL				FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES	841.00	-	-	-	841.00	100.00
PROJECT 8002 TOTALS:		841.00	-	-	-	841.00	100.00
PROJECT: 8105 CSR - SCIENCE INITIATIVES				FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)	180.46	-	-	180.46	-	-
PROJECT 8105 TOTALS:		180.46	-	-	180.46	-	-
PROJECT: 8107 CSR - MATH INITIATIVES				FUND: 1010	GENERAL OPERATING		
0310	PROFESSIONAL & TECHNICAL SERV	131.00	-	-	131.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	492.00	-	-	492.00	-	-
0510	SUPPLIES	175.33	-	-	175.33	-	-
PROJECT 8107 TOTALS:		798.33	-	-	798.33	-	-

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PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION		11,447.61	-	-	-	11,447.61	100.00
0510	SUPPLIES		150.00	-	-	-	150.00	100.00
PROJECT 8127 TOTALS:			11,597.61	-	-	-	11,597.61	100.00
PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS		41,575.54	-	-	41,575.54	-	-
0510	SUPPLIES		187.75	-	-	187.75	-	-
PROJECT 8160 TOTALS:			41,763.29	-	-	41,763.29	-	-
PROJECT: 7401 TITLE I - PART A					FUND: 4201	FEDERAL REVENUE FROM STAT		
0510	SUPPLIES		505.29	-	-	505.29	-	-
PROJECT 7401 TOTALS:			505.29	-	-	505.29	-	-
PROJECT: 8401 TITLE I - PART A					FUND: 4201	FEDERAL REVENUE FROM STAT		
0357	SUPPORT MANAGED - COMPUTERS		1,296.00	-	-	1,296.00	-	-
0365	SOFTWARE SUBSCRIPTIONS		1,830.00	-	-	1,654.84	175.16	9.57
0510	SUPPLIES		23,639.58	-	667.80	22,860.96	110.82	0.47
0641	EQUIP/FIXED ASSET (OVER \$1000)		2,000.00	-	-	1,937.78	62.22	3.11
0750	OTHER PERSONNEL SERVICES(TEMP)		98.00	-	-	-	98.00	100.00
PROJECT 8401 TOTALS:			28,863.58	-	667.80	27,749.58	446.20	1.55
PROJECT: 8405 TITLE II - PART A					FUND: 4201	FEDERAL REVENUE FROM STAT		
0750	OTHER PERSONNEL SERVICES(TEMP)		87.62	-	-	87.62	-	-
PROJECT 8405 TOTALS:			87.62	-	-	87.62	-	-

**SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET STATUS REPORT - ALL PROJECTS
FISCAL YEAR 2017-2018
AS OF JUNE 30, 2018**

0031 EDWINS ELEMENTARY SCHOOL

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 8414 TITLE IV - 21ST CCLC				FUND: 4201	FEDERAL REVENUE FROM STAT		
0102	SALARY - OTHER COMPENSATION	48,438.65	-	-	48,438.65	-	-
0117	WORKSHOPS	105.63	-	-	105.63	-	-
0310	PROFESSIONAL & TECHNICAL SERV	1,975.00	-	-	1,975.00	-	-
0363	SEAT MANAGED - COMPUTERS	330.48	-	-	330.48	-	-
0510	SUPPLIES	368.54	-	-	368.54	-	-
PROJECT 8414 TOTALS:		51,218.30	-	-	51,218.30	-	-