

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

0431 SHALIMAR ELEMENTARY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: (blank)				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION	10,055.87	-	-	10,055.87	-	-
0310	PROFESSIONAL & TECHNICAL SERV	150.00	-	-	150.00	-	-
0350	REPAIR AND MAINTENANCE	594.00	-	-	594.00	-	-
0357	SUPPORT MANAGED - COMPUTERS	4,464.00	-	-	4,464.00	-	-
0360	LEASE AND RENTAL AGREEMENTS	12,890.29	-	1,490.62	11,200.21	199.46	1.55
0365	SOFTWARE SUBSCRIPTIONS	494.20	-	-	494.20	-	-
0370	POSTAGE/SHIPPING/TELEGRAM	1,074.20	-	-	1,074.20	-	-
0372	TELEPHONE MAINTENANCE/REPAIR	220.84	-	-	220.84	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	4,540.68	-	-	4,540.68	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC	500.54	-	-	500.54	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE	1,103.29	-	-	1,103.29	-	-
0510	SUPPLIES	16,145.27	-	-	7,758.07	8,387.20	51.95
0610	LIBRARY BOOKS	379.94	-	379.94	-	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	6,291.80	-	-	6,291.80	-	-
0685	FLOORING/STRUCTURAL ALTERATION	5,481.53	-	5,481.53	-	-	-
0730	DUES AND FEES	151.00	-	-	151.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	46,391.46	-	-	46,391.46	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS	9,229.55	-	-	-	9,229.55	100.00
0988	RESERVES - SCHOOL CARRYOVER	4,108.37	-	-	-	4,108.37	100.00
PROJECT TOTALS:		124,266.83	-	7,352.09	94,990.16	21,924.58	17.64
PROJECT: 0010 GROUNDS/BEAUTIFICATION				FUND: 1010	GENERAL OPERATING		
0393	CONTRACTS-NONPROFESSIONAL SVC	10,081.99	-	-	10,081.99	-	-
PROJECT 0010 TOTALS:		10,081.99	-	-	10,081.99	-	-
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	-	-

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PROJECT: 1084 MEDICAID REIMBURSEMENT					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	19,242.40	-	-	19,242.40	-	-
PROJECT 1084 TOTALS:		19,242.40	-	-	19,242.40	-	-
PROJECT: 2004 ITINERANT VISUALLY IMPRD TCHRS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	289.23	-	-	289.23	-	-
0510	SUPPLIES	27.91	-	-	27.91	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	6.12	-	-	6.12	-	-
0692	SOFTWARE (UNDER \$1000)	34.56	-	-	34.56	-	-
PROJECT 2004 TOTALS:		357.82	-	-	357.82	-	-
PROJECT: 2011 CUSTODIAL SERVICES					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE	83.88	-	-	83.88	-	-
0354	VEHICLE REPAIRS/MAINTENANCE	39.58	-	-	39.58	-	-
0375	CELLULAR TELEPHONE	52.82	-	-	52.82	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC	71.05	-	-	71.05	-	-
0420	BOTTLED GAS	18.56	-	-	18.56	-	-
0450	GASOLINE	132.41	-	-	132.41	-	-
0510	SUPPLIES	5,025.09	-	-	5,025.09	-	-
0642	EQUIPMENT (UNDER \$1000)	268.15	-	-	268.15	-	-
0730	DUES AND FEES	109.04	-	-	109.04	-	-
0732	MOTOR VEHICLE TAGS AND FEES	1.84	-	-	1.84	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	6,020.84	-	-	6,020.84	-	-
PROJECT 2011 TOTALS:		11,823.26	-	-	11,823.26	-	-
PROJECT: 2012 A/C FILTERS & LIGHT BULBS					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	2,118.37	-	-	2,118.37	-	-
PROJECT 2012 TOTALS:		2,118.37	-	-	2,118.37	-	-

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PROJECT: 2013 PEER EVALUATION & ASSESS IMPLM					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	78.76	-	-	78.76	-	-
0360	LEASE AND RENTAL AGREEMENTS	5.63	-	-	5.63	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	1.60	-	-	1.60	-	-
0510	SUPPLIES	17.65	-	-	17.65	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	9.97	-	-	9.97	-	-
PROJECT 2013 TOTALS:		113.61	-	-	113.61	-	-
PROJECT: 2019 ITINERANT TCHS OCC/PHYS THERAP					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	15,028.48	-	-	15,028.48	-	-
0330	IN-COUNTY TRAVEL	26.47	-	-	26.47	-	-
0331	OUT-OF-COUNTY TRAVEL	7.15	-	-	7.15	-	-
0510	SUPPLIES	64.66	-	-	64.66	-	-
0519	TECHNOLOGY SUPPLIES	1.97	-	-	1.97	-	-
0642	EQUIPMENT (UNDER \$1000)	22.87	-	-	22.87	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	2.50	-	-	2.50	-	-
PROJECT 2019 TOTALS:		15,154.10	-	-	15,154.10	-	-
PROJECT: 2023 ITINERANT TCHS HOSPITAL/HOMEBD					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	239.41	-	-	239.41	-	-
0365	SOFTWARE SUBSCRIPTIONS	77.25	-	-	77.25	-	-
PROJECT 2023 TOTALS:		316.66	-	-	316.66	-	-

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PROJECT: 2027 ITINERANT-SCHOOL PSYCHOLOGISTS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	42.89	-	-	42.89	-	-
0331	OUT-OF-COUNTY TRAVEL	4.02	-	-	4.02	-	-
0365	SOFTWARE SUBSCRIPTIONS	12.65	-	-	12.65	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY	6.30	-	-	6.30	-	-
0510	SUPPLIES	738.93	-	-	738.93	-	-
0519	TECHNOLOGY SUPPLIES	0.64	-	-	0.64	-	-
0642	EQUIPMENT (UNDER \$1000)	28.60	-	-	28.60	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	32.69	-	-	32.69	-	-
0692	SOFTWARE (UNDER \$1000)	33.41	-	-	33.41	-	-
0730	DUES AND FEES	20.88	-	-	20.88	-	-
PROJECT 2027 TOTALS:		921.01	-	-	921.01	-	-
PROJECT: 2090 KINDERGARTEN PROGRAMS					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)	328.15	-	-	328.15	-	-
PROJECT 2090 TOTALS:		328.15	-	-	328.15	-	-
PROJECT: 2909 SCHOOL MAINTENANCE					FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE	1,460.19	-	-	1,460.19	-	-
0510	SUPPLIES	7,509.41	-	-	7,422.83	86.58	1.15
0677	REPLACEMENT SYSTEMS	4,768.00	-	-	4,768.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS	9,110.28	-	-	9,110.28	-	-
PROJECT 2909 TOTALS:		22,847.88	-	-	22,761.30	86.58	0.38
PROJECT: 3007 SCHOOL COMMUNICATIONS					FUND: 1010	GENERAL OPERATING	
0393	CONTRACTS-NONPROFESSIONAL SVC	974.00	-	-	974.00	-	-
PROJECT 3007 TOTALS:		974.00	-	-	974.00	-	-

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PROJECT: 3009 INSTRUCTIONAL TECH SOFTWARE					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	280.00	-	-	280.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	6,550.69	-	-	6,550.69	-	-
PROJECT 3009 TOTALS:		6,830.69	-	-	6,830.69	-	-
PROJECT: 3102 SAI - STUDENT ASSESSMENT					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	700.00	-	-	700.00	-	-
PROJECT 3102 TOTALS:		700.00	-	-	700.00	-	-
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	24,159.42	-	-	24,159.42	-	-
0520	TEXTBOOKS	16,620.61	-	-	16,620.61	-	-
PROJECT 3105 TOTALS:		40,780.03	-	-	40,780.03	-	-
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS	2,696.18	-	942.00	639.57	1,114.61	41.34
PROJECT 3106 TOTALS:		2,696.18	-	942.00	639.57	1,114.61	41.34
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	1,607.88	-	-	485.00	1,122.88	69.84
PROJECT 3109 TOTALS:		1,607.88	-	-	485.00	1,122.88	69.84

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PROJECT: 3110 INSTR MAT-ESE DIGITAL					FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS	388.00	-	-	388.00	-	-
PROJECT 3110 TOTALS:		388.00	-	-	388.00	-	-
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	12,408.00	-	-	12,408.00	-	-
PROJECT 3180 TOTALS:		12,408.00	-	-	12,408.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS	109,166.56	-	-	109,166.56	-	-
PROJECT 4019 TOTALS:		109,166.56	-	-	109,166.56	-	-
PROJECT: 4021 ITINERANT - SOCIAL WORKERS					FUND: 1010	GENERAL OPERATING	
0330	IN-COUNTY TRAVEL	28.23	-	-	28.23	-	-
PROJECT 4021 TOTALS:		28.23	-	-	28.23	-	-
PROJECT: 4110 SAI - ESOL					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	3,900.00	-	-	3,900.00	-	-
PROJECT 4110 TOTALS:		3,900.00	-	-	3,900.00	-	-

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PROJECT: 5027 ADMIN & GUIDANCE SUMMER HOURS					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	4,708.56	-	-	4,708.56	-	-
PROJECT 5027 TOTALS:		4,708.56	-	-	4,708.56	-	-
PROJECT: 5090 STIPENDS (NB/HTF/TITLE I/IEP)					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	13,727.00	-	-	13,727.00	-	-
PROJECT 5090 TOTALS:		13,727.00	-	-	13,727.00	-	-
PROJECT: 5099 SCHOOL UTILITIES					FUND: 1010	GENERAL OPERATING	
0371	TELEPHONE- LOCAL SERVICE	3,373.33	-	-	3,373.33	-	-
0373	TELEPHONE LONG DISTANCE	157.08	-	-	157.08	-	-
0381	WATER AND SEWAGE	15,270.80	-	-	15,270.80	-	-
0382	GARBAGE	12,709.73	-	-	12,709.73	-	-
0383	RECYCLING	4,262.10	-	-	4,262.10	-	-
0410	NATURAL GAS	847.51	-	-	847.51	-	-
0430	ELECTRICITY	145,683.32	-	-	145,683.32	-	-
PROJECT 5099 TOTALS:		182,303.87	-	-	182,303.87	-	-
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING	
0685	FLOORING/STRUCTURAL ALTERATION	3,069.53	-	-	3,069.53	-	-
PROJECT 5909 TOTALS:		3,069.53	-	-	3,069.53	-	-
PROJECT: 6004 NURSING CONTRACT - SCHOOLS					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	10,095.00	-	-	10,095.00	-	-
PROJECT 6004 TOTALS:		10,095.00	-	-	10,095.00	-	-

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PROJECT: 6075 EBD INITIATIVE					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)	481.42	-	-	481.42	-	-
PROJECT 6075 TOTALS:		481.42	-	-	481.42	-	-
PROJECT: 6090 BEST & BRIGHTEST SCHOLARSHIP					FUND: 1010	GENERAL OPERATING	
0105	SALARY - BONUS	51,277.16	-	-	51,277.16	-	-
PROJECT 6090 TOTALS:		51,277.16	-	-	51,277.16	-	-
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	6,037.38	-	-	6,037.38	-	-
0398	FIELD TRIP/STUDENT TRANSPORT	1,463.75	-	-	1,463.75	-	-
PROJECT 6113 TOTALS:		7,501.13	-	-	7,501.13	-	-
PROJECT: 6123 READING INSTRUCTION					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	449.90	-	-	449.90	-	-
0365	SOFTWARE SUBSCRIPTIONS	4,457.64	-	-	4,457.64	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	270.69	-	-	270.69	-	-
PROJECT 6123 TOTALS:		5,178.23	-	-	5,178.23	-	-
PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)	324.04	-	-	324.04	-	-
PROJECT 7014 TOTALS:		324.04	-	-	324.04	-	-
PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	122.50	-	-	122.50	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)	11,120.54	-	-	11,120.54	-	-
PROJECT 7016 TOTALS:		11,243.04	-	-	11,243.04	-	-

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PROJECT: 7020 PURCH POSITIONS/OTHER-EXTERNAL					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	432.64	-	-	432.64	-	-
PROJECT 7020 TOTALS:		432.64	-	-	432.64	-	-
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND					FUND: 1010	GENERAL OPERATING	
0730	DUES AND FEES	491.78	-	-	491.78	-	-
PROJECT 7059 TOTALS:		491.78	-	-	491.78	-	-
PROJECT: 8001 PURCHASED - SCHOOLS - OTHER					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	8,832.33	-	-	8,832.33	-	-
0685	FLOORING/STRUCTURAL ALTERATION	3,333.73	-	-	3,333.73	-	-
PROJECT 8001 TOTALS:		12,166.06	-	-	12,166.06	-	-
PROJECT: 8002 SCHOOL ADVISORY COUNCIL					FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES	1,211.00	-	-	1,187.23	23.77	1.96
PROJECT 8002 TOTALS:		1,211.00	-	-	1,187.23	23.77	1.96
PROJECT: 8084 STUDENT SAFETY					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	110.00	-	-	110.00	-	-
PROJECT 8084 TOTALS:		110.00	-	-	110.00	-	-
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	-	-

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PROJECT: 8107 CSR - MATH INITIATIVES					FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV	189.00	-	-	189.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	708.00	-	-	708.00	-	-
0510	SUPPLIES	252.41	-	-	252.41	-	-
PROJECT 8107 TOTALS:		1,149.41	-	-	1,149.41	-	-
PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION	15,263.48	-	-	-	15,263.48	100.00
0510	SUPPLIES	200.00	-	-	-	200.00	100.00
PROJECT 8127 TOTALS:		15,463.48	-	-	-	15,463.48	100.00
PROJECT: 5488 DODEA - SCIENCE					FUND: 4200	AGENCY INVOICED EACH MON	
0117	WORKSHOPS	280.39	-	-	280.39	-	-
0310	PROFESSIONAL & TECHNICAL SERV	3,190.03	-	-	3,190.03	-	-
0357	SUPPORT MANAGED - COMPUTERS	1,584.00	-	-	1,584.00	-	-
0365	SOFTWARE SUBSCRIPTIONS	329.62	-	-	329.62	-	-
0510	SUPPLIES	1,523.27	-	-	1,523.27	-	-
0519	TECHNOLOGY SUPPLIES	95.45	-	-	95.45	-	-
0642	EQUIPMENT (UNDER \$1000)	36.50	-	-	36.50	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)	3,159.05	-	-	3,159.05	-	-
PROJECT 5488 TOTALS:		10,198.31	-	-	10,198.31	-	-
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	3,780.00	-	-	3,724.84	55.16	1.46
0510	SUPPLIES	13,835.13	-	-	12,950.18	884.95	6.40
0644	COMPUTER HARDWARE(UNDER \$1000)	15,229.97	-	14,152.00	899.97	178.00	1.17
0750	OTHER PERSONNEL SERVICES(TEMP)	100.00	-	-	-	100.00	100.00
PROJECT 8401 TOTALS:		34,241.10	-	14,152.00	18,870.99	1,218.11	3.56

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PROJECT: 8405 TITLE II - PART A				FUND: 4201	FEDERAL REVENUE FROM STAT		
0750	OTHER PERSONNEL SERVICES(TEMP)	175.24	-	-	175.24	-	-
PROJECT 8405 TOTALS:		175.24	-	-	175.24	-	-