

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOLS - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2018-2019
JUNE 30, 2019**

0121 RUCKEL MIDDLE SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,585.06	-	-	1,585.06	-	-
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		341.86	-	-	341.86	-	-
0130	SALARY - OVERTIME							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		841.58	-	-	841.58	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
6130	HEALTH SERVICES		12,822.00	-	-	12,822.00	-	-
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		3,350.00	-	-	3,350.00	-	-
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		7,896.00	-	-	7,896.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		21,246.94	-	1,769.30	19,477.64	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		475.29	-	158.43	316.86	-	-
7900	OPERATION OF PLANT		158.43	-	-	158.43	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		3,448.45	-	-	3,448.45	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		294.82	-	-	294.82	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		608.90	-	-	608.90	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		14.30	-	-	14.30	-	-
0372	TELEPHONE MAINTENANCE/REPAIR							
7900	OPERATION OF PLANT		113.73	-	-	113.73	-	-

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0390	OTHER PURCHASED SVC-PRINT/COPY						
	5100 BASIC EDUCATION (K-12)	7,985.61	-	-	7,985.61	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	472.00	-	-	472.00	-	-
	7900 OPERATION OF PLANT	72.00	-	-	72.00	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC						
	7900 OPERATION OF PLANT	1,259.80	-	503.92	755.88	-	-
0398	FIELD TRIP/STUDENT TRANSPORT						
	7802 TRANSPORTATION - CENTRAL	2,880.50	-	-	2,880.50	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE						
	7900 OPERATION OF PLANT	691.39	-	-	691.39	-	-
0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	9,572.40	-	-	9,572.40	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	917.31	-	-	917.31	-	-
	7900 OPERATION OF PLANT	1,475.74	-	-	1,475.74	-	-
0519	TECHNOLOGY SUPPLIES						
	5100 BASIC EDUCATION (K-12)	920.47	-	-	920.47	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	559.98	-	-	559.98	-	-
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	11,156.70	-	-	11,156.70	-	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,408.01	-	-	1,408.01	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,079.96	-	-	1,079.96	-	-
	7900 OPERATION OF PLANT	3,545.80	-	-	3,545.80	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	6,166.06	-	-	6,166.06	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	297.92	-	-	297.92	-	-

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0684	REPLACEMENT ROOFING & SYSTEMS						
7900	OPERATION OF PLANT	707.50	-	-	707.50	-	-
0730	DUES AND FEES						
5100	BASIC EDUCATION (K-12)	493.00	-	246.50	246.50	-	-
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	17,872.60	-	-	-	17,872.60	100.00
	PROJECT TOTALS:	122,732.11	-	2,678.15	102,181.36	17,872.60	14.56

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PROJECT: 2909 SCHOOL MAINTENANCE				FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE						
8120	BUILDING AND GROUND MAINTENANC	2,546.48	-	-	2,456.89	89.59	3.50
0399	OTHER TECHNOLOGY PURCH SERVICE						
8120	BUILDING AND GROUND MAINTENANC	579.70	-	-	579.70	-	-
0510	SUPPLIES						
8120	BUILDING AND GROUND MAINTENANC	13,378.89	-	-	12,920.99	457.90	3.40
0642	EQUIPMENT (UNDER \$1000)						
8120	BUILDING AND GROUND MAINTENANC	1.91	-	-	-	1.91	100.00
0677	REPLACEMENT SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	3,110.00	-	-	3,110.00	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
8120	BUILDING AND GROUND MAINTENANC	25,515.59	-	-	25,515.59	-	-
0685	FLOORING/STRUCTURAL ALTERATION						
8120	BUILDING AND GROUND MAINTENANC	2,636.32	-	1,950.00	686.32	-	-
0730	DUES AND FEES						
8120	BUILDING AND GROUND MAINTENANC	100.00	-	-	-	100.00	100.00
PROJECT 2909 TOTALS:		47,868.89	-	1,950.00	45,269.49	649.40	1.36
PROJECT: 3102 SAI - STUDENT ASSESSMENT				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
6141	TESTING	98.75	-	-	98.75	-	-
PROJECT 3102 TOTALS:		98.75	-	-	98.75	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,854.49	-	-	3,854.49	-	-
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		100,131.11	-	-	99,746.95	384.16	0.30
PROJECT 3105 TOTALS:			103,985.60	-	-	103,601.44	384.16	0.37
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,392.50	-	-	1,392.50	-	-
0510	SUPPLIES							
6200	INSTRUCTIONAL MEDIA SERVICE		274.73	-	-	50.55	224.18	81.60
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		2,922.16	-	-	1,692.12	1,230.04	42.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
6200	INSTRUCTIONAL MEDIA SERVICE		459.56	-	-	208.53	251.03	54.60
PROJECT 3106 TOTALS:			5,048.95	-	-	3,343.70	1,705.25	33.77
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		183.20	-	-	183.20	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,916.74	-	-	465.14	2,451.60	84.00
PROJECT 3109 TOTALS:			3,099.94	-	-	648.34	2,451.60	79.09

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PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,053.29	-	-	4,153.95	899.34	17.80
PROJECT 4004 TOTALS:			5,053.29	-	-	4,153.95	899.34	17.80
PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC						FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		4,017.19	-	-	3,146.00	871.19	21.60
PROJECT 4005 TOTALS:			4,017.19	-	-	3,146.00	871.19	21.69
PROJECT: 5014 ARCHERY IMPLEMENTATION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		34.00	-	-	-	34.00	100.00
PROJECT 5014 TOTALS:			34.00	-	-	-	34.00	100.00

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY					FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5300	VOCATIONAL AND TECHNICAL EDUC	612.74	-	-	612.74	-	-
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	3,950.00	-	-	3,950.00	-	-
0350	REPAIR AND MAINTENANCE						
5300	VOCATIONAL AND TECHNICAL EDUC	408.62	-	-	-	408.62	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	10,878.70	-	-	7,222.70	3,656.00	33.60
6200	INSTRUCTIONAL MEDIA SERVICE	9,350.00	-	-	9,350.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	3,401.44	-	-	3,401.44	-	-
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	436.50	-	-	436.50	-	-
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,069.37	-	-	1,069.37	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,019.99	-	-	-	1,019.99	100.00
0648	TECHNOLOGY EQUIPMENT (>\$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	138.99	-	-	-	138.99	100.00
0730	DUES AND FEES						
5300	VOCATIONAL AND TECHNICAL EDUC	200.00	-	-	200.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	895.71	-	-	676.73	218.98	24.40
0997	RESERVES - PROJECTS						
9890	RESERVES	114,446.93	-	-	-	114,446.93	100.00

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PROJECT 5068 TOTALS:			146,808.99	-	-	26,919.48	119,889.51	81.66
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		3,140.00	-	-	-	3,140.00	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		15,000.00	-	14,959.15	-	40.85	0.20
PROJECT 5909 TOTALS:			18,140.00	-	14,959.15	-	3,180.85	17.54
PROJECT: 6060 CAPE DIGITAL TOOLS - IT					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		10,937.00	-	-	-	10,937.00	100.00
PROJECT 6060 TOTALS:			10,937.00	-	-	-	10,937.00	100.00
PROJECT: 6113 SAI - PLAN OF CARE					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		6,773.25	-	-	6,773.25	-	-
0398	FIELD TRIP/STUDENT TRANSPORT							
7802	TRANSPORTATION - CENTRAL		971.00	-	-	971.00	-	-
PROJECT 6113 TOTALS:			7,744.25	-	-	7,744.25	-	-

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PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM						FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		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)							
6400	INSTR STAFF TRAINING SERVICES		9,680.92	-	-	9,680.92	-	-
PROJECT 7016 TOTALS:			9,680.92	-	-	9,680.92	-	-
PROJECT: 7059 INNOVATIVE PRG - ODYSSEY MIND						FUND: 1010	GENERAL OPERATING	
0331	OUT-OF-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		105.00	-	-	105.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		87.62	-	-	87.62	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		135.00	-	-	135.00	-	-
PROJECT 7059 TOTALS:			327.62	-	-	327.62	-	-
PROJECT: 7061 CAPE DIGITAL TOOLS - STEM						FUND: 1010	GENERAL OPERATING	
0997	RESERVES - PROJECTS							
9890	RESERVES		3,603.00	-	-	-	3,603.00	100.00
PROJECT 7061 TOTALS:			3,603.00	-	-	-	3,603.00	100.00

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PROJECT: 8001 PURCHASED - SCHOOLS - OTHER						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		912.00	-	-	912.00	-	-
0460	DIESEL FUEL							
7900	OPERATION OF PLANT		697.82	-	-	697.82	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		315.80	-	-	315.80	-	-
7900	OPERATION OF PLANT		5,556.00	-	-	5,556.00	-	-
0732	MOTOR VEHICLE TAGS AND FEES							
7801	TRANSPORTATION- NORTH		117.55	-	-	117.55	-	-
PROJECT 8001 TOTALS:			7,599.17	-	-	7,599.17	-	-
PROJECT: 8002 SCHOOL ADVISORY COUNCIL						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,019.00	-	-	2,017.38	1.62	-
PROJECT 8002 TOTALS:			2,019.00	-	-	2,017.38	1.62	0.08
PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		100.00	-	-	100.00	-	-
PROJECT 8127 TOTALS:			100.00	-	-	100.00	-	-

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PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		374.67	-	-	374.67	-	-
PROJECT 8160 TOTALS:			374.67	-	-	374.67	-	-
PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,099.00	-	-	-	4,099.00	100.00
PROJECT 9002 TOTALS:			4,099.00	-	-	-	4,099.00	100.00
PROJECT: 9160 LOTTERY - SCHOOL RECOGNITION								
					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		81,567.05	-	-	81,567.05	-	-
5200	EXCEPTIONAL CHILD		4,786.72	-	-	4,786.72	-	-
5300	VOCATIONAL AND TECHNICAL EDUC		3,191.14	-	-	3,191.14	-	-
6120	GUIDANCE SERVICES		3,191.14	-	-	3,191.14	-	-
6130	HEALTH SERVICES		797.79	-	-	797.79	-	-
6200	INSTRUCTIONAL MEDIA SERVICE		797.79	-	-	797.79	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		6,382.32	-	-	6,382.32	-	-
7600	FOOD SERVICE (SCHOOLS)		1,595.57	-	-	1,595.57	-	-
7900	OPERATION OF PLANT		3,470.39	-	-	3,470.39	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		0.12	-	-	-	0.12	100.00
PROJECT 9160 TOTALS:			105,780.03	-	-	105,779.91	0.12	-

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PROJECT: 8488 DODEA - ESTEAM						FUND: 4200	AGENCY INVOICED EACH MON	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	545.98	-	-	545.98	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	345.10	-	-	345.10	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	6300	INSTR & CURR DEVEL SVC(SUPER)	5,666.67	-	-	5,666.67	-	-
0365	SOFTWARE SUBSCRIPTIONS							
	5100	BASIC EDUCATION (K-12)	2,782.92	-	-	2,782.92	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	78.34	-	-	78.34	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	12.78	-	-	12.78	-	-
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	300.41	-	-	300.41	-	-
	6300	INSTR & CURR DEVEL SVC(SUPER)	29.77	-	-	29.77	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,265.33	-	-	1,265.33	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)							
	6300	INSTR & CURR DEVEL SVC(SUPER)	4.95	-	-	4.95	-	-
PROJECT 8488 TOTALS:			11,032.25	-	-	11,032.25	-	-

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PROJECT: 9422 CARL PERKINS-SECONDARY ED S131					FUND: 4201	FEDERAL REVENUE FROM STAT	
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	1,438.00	-	-	1,438.00	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	4,869.14	-	-	4,869.14	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	360.92	-	-	360.92	-	-
PROJECT 9422 TOTALS:		6,668.06	-	-	6,668.06	-	-
PROJECT: 9475 IDEA - PART B					FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV						
5200	EXCEPTIONAL CHILD	6,215.23	-	-	6,215.23	-	-
PROJECT 9475 TOTALS:		6,215.23	-	-	6,215.23	-	-