

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

0761 DAVIDSON MIDDLE SCHOOL

| | | BUDGET | COMMITTED | ENCUMBERED | EXPENDED | AVAILABLE | % REM |
|----------|--------------------------------|-----------|-----------|------------|------------|-------------------|-------|
| PROJECT: | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 3,626.28 | - | - | 3,626.28 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 3,337.20 | - | - | 3,337.20 | - | - |
| 0310 | PROFESSIONAL & TECHNICAL SERV | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 982.50 | - | - | 982.50 | - | - |
| 0357 | SUPPORT MANAGED - COMPUTERS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 7,056.00 | - | - | 7,056.00 | - | - |
| 0360 | LEASE AND RENTAL AGREEMENTS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 19,717.59 | - | 2,366.50 | 17,351.09 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 10,151.94 | - | 1,896.65 | 8,255.29 | - | - |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 4,089.60 | - | - | 4,089.60 | - | - |
| 0370 | POSTAGE/SHIPPING/TELEGRAM | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 6,652.05 | - | - | 6,652.05 | - | - |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 3,836.48 | - | - | 3,836.48 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 473.41 | - | - | 473.41 | - | - |
| 0398 | FIELD TRIP/STUDENT TRANSPORT | | | | | | |
| 7801 | TRANSPORTATION- NORTH | 4,530.25 | - | - | 4,530.25 | - | - |
| 0450 | GASOLINE | | | | | | |
| 7900 | OPERATION OF PLANT | 283.84 | - | - | 283.84 | - | - |
| 0510 | SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 7,027.75 | - | 459.00 | 6,568.75 | - | - |
| 5200 | EXCEPTIONAL CHILD | 638.44 | - | - | 638.44 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 5,894.48 | - | - | 5,894.48 | - | - |

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|------|------------------------------------|----------|-----------|------------|----------|-----------|-------|
| 0519 | TECHNOLOGY SUPPLIES | | | | | | |
| | 5100 BASIC EDUCATION (K-12) | 522.45 | - | - | 522.45 | - | - |
| | 7300 SCHOOL ADMIN-PRINCIPAL OFFICE | 678.23 | - | - | 678.23 | - | - |
| 0530 | PERIODICALS - PRINTED | | | | | | |
| | 6200 INSTRUCTIONAL MEDIA SERVICE | 294.54 | - | - | 294.54 | - | - |
| 0641 | EQUIP/FIXED ASSET (OVER \$1000) | | | | | | |
| | 5100 BASIC EDUCATION (K-12) | 1,195.00 | - | - | 1,195.00 | - | - |
| 0642 | EQUIPMENT (UNDER \$1000) | | | | | | |
| | 5100 BASIC EDUCATION (K-12) | 204.99 | - | - | 204.99 | - | - |
| | 7300 SCHOOL ADMIN-PRINCIPAL OFFICE | 939.58 | - | - | 939.58 | - | - |
| 0644 | COMPUTER HARDWARE(UNDER \$1000) | | | | | | |
| | 5100 BASIC EDUCATION (K-12) | 4,996.78 | - | 1,312.00 | 3,684.78 | - | - |
| | 7300 SCHOOL ADMIN-PRINCIPAL OFFICE | 587.97 | - | - | 587.97 | - | - |
| 0649 | TECHNOLOGY EQUIPMENT (<\$1000) | | | | | | |
| | 7300 SCHOOL ADMIN-PRINCIPAL OFFICE | 750.00 | - | - | 750.00 | - | - |
| 0672 | NEW SIDEWALKS & RETAINING WALL | | | | | | |
| | 7900 OPERATION OF PLANT | 4,800.00 | - | - | 4,800.00 | - | - |
| 0684 | REPLACEMENT ROOFING & SYSTEMS | | | | | | |
| | 7900 OPERATION OF PLANT | 2,798.06 | - | - | 2,798.06 | - | - |
| 0685 | FLOORING/STRUCTURAL ALTERATION | | | | | | |
| | 7900 OPERATION OF PLANT | 957.73 | - | - | 957.73 | - | - |
| 0730 | DUES AND FEES | | | | | | |
| | 5100 BASIC EDUCATION (K-12) | 493.00 | - | 246.50 | 246.50 | - | - |
| | 7300 SCHOOL ADMIN-PRINCIPAL OFFICE | 45.00 | - | - | 45.00 | - | - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | |
| | 6400 INSTR STAFF TRAINING SERVICES | 77.94 | - | - | 77.94 | - | - |

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| | | | BUDGET | COMMITTED | ENCUMBERED | EXPENDED | AVAILABLE | % REM |
|-----------------------------|-----------------------------|--|-------------------|-----------|-----------------|------------------|------------------|--------------|
| 0988 | RESERVES - SCHOOL CARRYOVER | | | | | | | |
| 9890 | RESERVES | | 46,182.76 | - | - | - | 46,182.76 | 100.00 |
| PROJECT TOTALS: | | | 143,821.84 | - | 6,280.65 | 91,358.43 | 46,182.76 | 32.11 |

PROJECT: 2909 SCHOOL MAINTENANCE FUND: 1010 GENERAL OPERATING

| | | | | | | | | |
|-----------------------------|--------------------------------|--|------------------|----------|---------------|------------------|----------|----------|
| 0370 | POSTAGE/SHIPPING/TELEGRAM | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 16.26 | - | - | 16.26 | - | - |
| 0393 | CONTRACTS-NONPROFESSIONAL SVC | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 699.00 | - | - | 699.00 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 9,440.44 | - | - | 9,440.44 | - | - |
| 0684 | REPLACEMENT ROOFING & SYSTEMS | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 12,252.05 | - | 209.00 | 12,043.05 | - | - |
| 0685 | FLOORING/STRUCTURAL ALTERATION | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 111.69 | - | 111.69 | - | - | - |
| PROJECT 2909 TOTALS: | | | 22,519.44 | - | 320.69 | 22,198.75 | - | - |

PROJECT: 3102 SAI - STUDENT ASSESSMENT FUND: 1010 GENERAL OPERATING

| | | | | | | | | |
|-----------------------------|-----------------------------|--|---------------|----------|----------|---------------|----------|----------|
| 0102 | SALARY - OTHER COMPENSATION | | | | | | | |
| 6141 | TESTING | | 656.25 | - | - | 656.25 | - | - |
| PROJECT 3102 TOTALS: | | | 656.25 | - | - | 656.25 | - | - |

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|---|-----------------------------|--|-------------------|-----------|-------------------|--------------------------|-----------------|--------------|
| PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,120.00 | - | - | 1,120.00 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 9,596.22 | - | 3,346.53 | 6,249.69 | - | - |
| 0520 | TEXTBOOKS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 91,918.28 | - | - | 88,746.29 | 3,171.99 | 3.40 |
| PROJECT 3105 TOTALS: | | | 102,634.50 | - | 3,346.53 | 96,115.98 | 3,171.99 | 3.09 |
| PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 1,191.50 | - | - | 1,191.50 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 287.81 | - | - | 287.81 | - | - |
| 0610 | LIBRARY BOOKS | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 5,380.34 | - | - | 1,314.11 | 4,066.23 | 75.50 |
| 0622 | AUDIO VISUAL (UNDER \$1000) | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 1.80 | - | - | - | 1.80 | 100.00 |
| PROJECT 3106 TOTALS: | | | 6,861.45 | - | - | 2,793.42 | 4,068.03 | 59.29 |
| PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,269.48 | - | - | 1,191.45 | 78.03 | 6.10 |
| PROJECT 3109 TOTALS: | | | 1,269.48 | - | - | 1,191.45 | 78.03 | 6.15 |

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|---|------------------------------|--|-----------------|-----------|-------------------|--------------------------|-----------------|--------------|
| PROJECT: 4004 CHORUS EQUIPMENT/REPAIRS/MUSIC | | | | | | | | |
| | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 3,070.46 | - | - | 2,436.40 | 634.06 | 20.60 |
| 0642 | EQUIPMENT (UNDER \$1000) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 39.79 | - | - | - | 39.79 | 100.00 |
| PROJECT 4004 TOTALS: | | | 3,110.25 | - | - | 2,436.40 | 673.85 | 21.67 |
| PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC | | | | | | | | |
| | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 5,100.00 | - | 5.00 | 4,495.00 | 600.00 | 11.70 |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,215.69 | - | - | - | 1,215.69 | 100.00 |
| PROJECT 4005 TOTALS: | | | 6,315.69 | - | 5.00 | 4,495.00 | 1,815.69 | 28.75 |
| PROJECT: 5007 SSTRIDE DISTRICT SUPPLEMENT | | | | | | | | |
| | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0398 | FIELD TRIP/STUDENT TRANSPORT | | | | | | | |
| 7801 | TRANSPORTATION- NORTH | | 104.75 | - | - | 104.75 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,878.17 | - | - | 1,878.17 | - | - |
| 0519 | TECHNOLOGY SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 164.85 | - | - | 164.85 | - | - |
| 0730 | DUES AND FEES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 555.50 | - | - | 555.50 | - | - |
| PROJECT 5007 TOTALS: | | | 2,703.27 | - | - | 2,703.27 | - | - |

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|--|--------------------------------|------------------|-----------|-------------------|--------------------------|------------------|--------------|
| PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0105 | SALARY - BONUS | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 1,800.00 | - | - | 1,800.00 | - | - |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 8,632.53 | - | - | 8,532.53 | 100.00 | 1.10 |
| 0510 | SUPPLIES | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 327.83 | - | - | 327.83 | - | - |
| 0519 | TECHNOLOGY SUPPLIES | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 71.66 | - | - | 71.66 | - | - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 409.77 | - | - | - | 409.77 | 100.00 |
| 0997 | RESERVES - PROJECTS | | | | | | |
| 9890 | RESERVES | 27,320.53 | - | - | - | 27,320.53 | 100.00 |
| PROJECT 5068 TOTALS: | | 38,562.32 | - | - | 10,732.02 | 27,830.30 | 72.17 |
| PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | 10,544.00 | - | 5,476.20 | - | 5,067.80 | 48.00 |
| 0510 | SUPPLIES | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | 229.51 | - | - | 44.24 | 185.27 | 80.70 |
| 0685 | FLOORING/STRUCTURAL ALTERATION | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | 149.59 | - | - | - | 149.59 | 100.00 |
| PROJECT 5909 TOTALS: | | 10,923.10 | - | 5,476.20 | 44.24 | 5,402.66 | 49.46 |

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|--|--------------------------------|--|-----------------|-----------|------------|-------------------|--------------------------|---------------|
| PROJECT: 6060 CAPE DIGITAL TOOLS - IT | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0997 | RESERVES - PROJECTS | | | | | | | |
| 9890 | RESERVES | | 8,202.00 | - | - | - | 8,202.00 | 100.00 |
| PROJECT 6060 TOTALS: | | | 8,202.00 | - | - | - | 8,202.00 | 100.00 |
| PROJECT: 6113 SAI - PLAN OF CARE | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 2,841.73 | - | - | 2,841.73 | - | - |
| 0398 | FIELD TRIP/STUDENT TRANSPORT | | | | | | | |
| 7801 | TRANSPORTATION- NORTH | | 1,182.75 | - | - | 1,182.75 | - | - |
| PROJECT 6113 TOTALS: | | | 4,024.48 | - | - | 4,024.48 | - | - |
| PROJECT: 7002 SCHOOL ADVISORY COUNCIL | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 4,859.00 | - | - | - | 4,859.00 | 100.00 |
| PROJECT 7002 TOTALS: | | | 4,859.00 | - | - | - | 4,859.00 | 100.00 |
| PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 6400 | INSTR STAFF TRAINING SERVICES | | 135.36 | - | - | 135.36 | - | - |
| PROJECT 7014 TOTALS: | | | 135.36 | - | - | 135.36 | - | - |

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| PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 6400 | INSTR STAFF TRAINING SERVICES | | 5,109.12 | - | - | 5,109.12 | - | - |
| PROJECT 7016 TOTALS: | | | 5,109.12 | - | - | 5,109.12 | - | - |
| PROJECT: 7061 CAPE DIGITAL TOOLS - STEM | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 1,200.00 | - | - | 1,200.00 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 122.25 | - | - | 122.25 | - | - |
| 0519 | TECHNOLOGY SUPPLIES | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 422.50 | - | - | 422.50 | - | - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 122.65 | - | - | - | 122.65 | 100.00 |
| 0997 | RESERVES - PROJECTS | | | | | | | |
| 9890 | RESERVES | | 8,767.00 | - | - | - | 8,767.00 | 100.00 |
| PROJECT 7061 TOTALS: | | | 10,634.40 | - | - | 1,744.75 | 8,889.65 | 83.59 |
| 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: 9002 LOTTERY SCHOOL ADVISORY COUNCL | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 3,721.00 | - | - | 2,171.02 | 1,549.98 | 41.60 |
| PROJECT 9002 TOTALS: | | | 3,721.00 | - | - | 2,171.02 | 1,549.98 | 41.65 |
| PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 100.00 | - | - | 100.00 | - | - |
| PROJECT 9127 TOTALS: | | | 100.00 | - | - | 100.00 | - | - |

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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 | - | - |
| 0360 | LEASE AND RENTAL AGREEMENTS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 11,200.00 | - | - | 11,200.00 | - | - |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 2,782.92 | - | - | 2,782.92 | - | - |
| 0510 | SUPPLIES | | | | | | |
| 6300 | INSTR & CURR DEVEL SVC(SUPER) | 12.78 | - | - | 12.78 | - | - |
| 0519 | TECHNOLOGY SUPPLIES | | | | | | |
| 6300 | INSTR & CURR DEVEL SVC(SUPER) | 29.77 | - | - | 29.77 | - | - |
| 0649 | TECHNOLOGY EQUIPMENT (<\$1000) | | | | | | |
| 6300 | INSTR & CURR DEVEL SVC(SUPER) | 4.95 | - | - | 4.95 | - | - |
| PROJECT 8488 TOTALS: | | 20,588.17 | - | - | 20,588.17 | - | - |

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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 | 39.00 | - | - | 39.00 | - | - |
| 0510 | SUPPLIES | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 1,044.81 | - | - | 1,044.81 | - | - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | 65.63 | - | - | 65.63 | - | - |
| PROJECT 9422 TOTALS: | | 1,149.44 | - | - | 1,149.44 | - | - |
| PROJECT: 9475 IDEA - PART B | | | | | FUND: 4201 | FEDERAL REVENUE FROM STAT | |
| 0310 | PROFESSIONAL & TECHNICAL SERV | | | | | | |
| 5200 | EXCEPTIONAL CHILD | 6,599.55 | - | - | 6,599.55 | - | - |
| PROJECT 9475 TOTALS: | | 6,599.55 | - | - | 6,599.55 | - | - |