

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

0771 DESTIN MIDDLE AT REGATTA BAY

| | | | BUDGET | COMMITTED | ENCUMBERED | EXPENDED | AVAILABLE | % REM |
|----------|--------------------------------|--|-----------|-----------|------------|-------------------|-----------|-------|
| PROJECT: | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 278.25 | - | - | 278.25 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | | 5,940.20 | - | - | 5,940.20 | - | - |
| 0310 | PROFESSIONAL & TECHNICAL SERV | | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | | 982.50 | - | - | 982.50 | - | - |
| 0350 | REPAIR AND MAINTENANCE | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 2,557.60 | - | 1,142.26 | 1,415.34 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | | 1,740.00 | - | - | 1,740.00 | - | - |
| 0360 | LEASE AND RENTAL AGREEMENTS | | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | | 18,736.27 | - | 5,883.91 | 12,852.36 | - | - |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,120.00 | - | - | 1,120.00 | - | - |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 539.40 | - | - | 539.40 | - | - |
| 0370 | POSTAGE/SHIPPING/TELEGRAM | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 55.51 | - | - | 55.51 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | | 3,444.01 | - | - | 3,444.01 | - | - |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 4,684.30 | - | - | 4,684.30 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | | 596.84 | - | - | 596.84 | - | - |
| 0393 | CONTRACTS-NONPROFESSIONAL SVC | | | | | | | |
| 7900 | OPERATION OF PLANT | | 2,600.00 | - | - | 2,600.00 | - | - |
| 0398 | FIELD TRIP/STUDENT TRANSPORT | | | | | | | |
| 7803 | TRANSPORTATION - SOUTH | | 3,674.75 | - | - | 3,674.75 | - | - |
| 0420 | BOTTLED GAS | | | | | | | |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | | 294.71 | - | - | 294.71 | - | - |

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|-----------------------------|---------------------------------|-------------------------------|-------------------|-----------|------------------|------------------|------------------|--------------|
| 0460 | DIESEL FUEL | | | | | | | |
| | 7900 | OPERATION OF PLANT | 266.29 | - | - | 266.29 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 8,326.47 | - | - | 8,326.47 | - | - |
| | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 7,431.79 | - | - | 7,431.79 | - | - |
| | 7900 | OPERATION OF PLANT | 443.54 | - | - | 443.54 | - | - |
| 0519 | TECHNOLOGY SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 833.15 | - | - | 833.15 | - | - |
| | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 1,039.91 | - | - | 1,039.91 | - | - |
| 0520 | TEXTBOOKS | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 69.84 | - | - | 69.84 | - | - |
| 0642 | EQUIPMENT (UNDER \$1000) | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 7,427.70 | - | 4,879.50 | 2,548.20 | - | - |
| | 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 795.60 | - | - | 795.60 | - | - |
| 0644 | COMPUTER HARDWARE(UNDER \$1000) | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 847.97 | - | - | 847.97 | - | - |
| 0730 | DUES AND FEES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 493.00 | - | 246.50 | 246.50 | - | - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| | 6400 | INSTR STAFF TRAINING SERVICES | 4,024.45 | - | - | 4,024.45 | - | - |
| 0988 | RESERVES - SCHOOL CARRYOVER | | | | | | | |
| | 9890 | RESERVES | 28,084.78 | - | - | - | 28,084.78 | 100.00 |
| PROJECT TOTALS: | | | 107,328.83 | - | 12,152.17 | 67,091.88 | 28,084.78 | 26.17 |

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| PROJECT: 2909 SCHOOL MAINTENANCE | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | 1,047.99 | - | - | 847.00 | 200.99 | 19.10 |
| 0360 | LEASE AND RENTAL AGREEMENTS | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | 636.01 | - | - | 636.01 | - | - |
| 0510 | SUPPLIES | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | 7,325.49 | - | - | 7,151.27 | 174.22 | 2.30 |
| 0642 | EQUIPMENT (UNDER \$1000) | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | 269.00 | - | - | - | 269.00 | 100.00 |
| 0684 | REPLACEMENT ROOFING & SYSTEMS | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | 5,585.89 | - | - | 5,180.93 | 404.96 | 7.20 |
| PROJECT 2909 TOTALS: | | 14,864.38 | - | - | 13,815.21 | 1,049.17 | 7.06 |
| PROJECT: 3102 SAI - STUDENT ASSESSMENT | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | |
| 6141 | TESTING | 881.25 | - | - | 881.25 | - | - |
| PROJECT 3102 TOTALS: | | 881.25 | - | - | 881.25 | - | - |

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|---|-----------------------------|--|------------------|-----------|------------|-------------------|--------------------------|--------------|
| PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 5,471.00 | - | - | 5,471.00 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 2,486.20 | - | - | 2,486.20 | - | - |
| 0520 | TEXTBOOKS | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 70,179.80 | - | - | 70,009.80 | 170.00 | 0.20 |
| PROJECT 3105 TOTALS: | | | 78,137.00 | - | - | 77,967.00 | 170.00 | 0.22 |
| PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 1,390.00 | - | - | 1,042.50 | 347.50 | 25.00 |
| 0510 | SUPPLIES | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 543.50 | - | - | - | 543.50 | 100.00 |
| 0610 | LIBRARY BOOKS | | | | | | | |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | | 4,349.48 | - | - | 47.73 | 4,301.75 | 98.90 |
| PROJECT 3106 TOTALS: | | | 6,282.98 | - | - | 1,090.23 | 5,192.75 | 82.65 |
| PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,336.65 | - | - | 335.93 | 1,000.72 | 74.80 |
| PROJECT 3109 TOTALS: | | | 1,336.65 | - | - | 335.93 | 1,000.72 | 74.87 |

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| PROJECT: 4005 BAND INSTRUMENT REPAIRS/MUSIC | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 2,719.29 | - | 1,290.88 | 1,339.37 | 89.04 | 3.20 |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 1,398.40 | - | - | 1,398.40 | - | - |
| 0642 | EQUIPMENT (UNDER \$1000) | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 640.35 | - | - | 640.35 | - | - |
| PROJECT 4005 TOTALS: | | | 4,758.04 | - | 1,290.88 | 3,378.12 | 89.04 | 1.87 |
| PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 697.60 | - | - | 697.60 | - | - |
| 0105 | SALARY - BONUS | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 1,900.00 | - | - | 1,900.00 | - | - |
| 0365 | SOFTWARE SUBSCRIPTIONS | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 12,094.45 | - | - | 11,742.10 | 352.35 | 2.90 |
| 0510 | SUPPLIES | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 1,966.86 | - | - | 1,875.12 | 91.74 | 4.60 |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 680.47 | - | - | 496.30 | 184.17 | 27.00 |
| 0997 | RESERVES - PROJECTS | | | | | | | |
| 9890 | RESERVES | | 19,230.93 | - | - | - | 19,230.93 | 100.00 |
| PROJECT 5068 TOTALS: | | | 36,570.31 | - | - | 16,711.12 | 19,859.19 | 54.30 |

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| PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0350 | REPAIR AND MAINTENANCE | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 424.95 | - | - | - | 424.95 | 100.00 |
| 0393 | CONTRACTS-NONPROFESSIONAL SVC | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 5,917.05 | - | 5,917.05 | - | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 1,110.00 | - | - | 932.93 | 177.07 | 15.90 |
| 0685 | FLOORING/STRUCTURAL ALTERATION | | | | | | | |
| 8120 | BUILDING AND GROUND MAINTENANC | | 777.11 | - | - | - | 777.11 | 100.00 |
| PROJECT 5909 TOTALS: | | | 8,229.11 | - | 5,917.05 | 932.93 | 1,379.13 | 16.76 |
| PROJECT: 6060 CAPE DIGITAL TOOLS - IT | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0997 | RESERVES - PROJECTS | | | | | | | |
| 9890 | RESERVES | | 7,117.29 | - | - | - | 7,117.29 | 100.00 |
| PROJECT 6060 TOTALS: | | | 7,117.29 | - | - | - | 7,117.29 | 100.00 |
| PROJECT: 6113 SAI - PLAN OF CARE | | | | | FUND: 1010 | GENERAL OPERATING | | |
| 0102 | SALARY - OTHER COMPENSATION | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 4,084.66 | - | - | 4,084.66 | - | - |
| PROJECT 6113 TOTALS: | | | 4,084.66 | - | - | 4,084.66 | - | - |

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| PROJECT: 7016 PROF.DEVELOPMENT TRAINING-GF | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 6400 | INSTR STAFF TRAINING SERVICES | | 8,918.26 | - | - | 8,918.26 | - | - |
| PROJECT 7016 TOTALS: | | | 8,918.26 | - | - | 8,918.26 | - | - |
| PROJECT: 7061 CAPE DIGITAL TOOLS - STEM | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0997 | RESERVES - PROJECTS | | | | | | | |
| 9890 | RESERVES | | 3,262.00 | - | - | - | 3,262.00 | 100.00 |
| PROJECT 7061 TOTALS: | | | 3,262.00 | - | - | - | 3,262.00 | 100.00 |
| PROJECT: 8002 SCHOOL ADVISORY COUNCIL | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 155.55 | - | - | 155.55 | - | - |
| PROJECT 8002 TOTALS: | | | 155.55 | - | - | 155.55 | - | - |
| PROJECT: 8127 SAI - SUMMER INTENSIVE STUDIES | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | | 50.00 | - | - | 50.00 | - | - |
| PROJECT 8127 TOTALS: | | | 50.00 | - | - | 50.00 | - | - |

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| PROJECT: 8160 LOTTERY - SCHOOL RECOGNITION | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 1,611.00 | - | - | 1,611.00 | - | - |
| 0642 | EQUIPMENT (UNDER \$1000) | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 4,943.58 | - | - | 4,943.58 | - | - |
| PROJECT 8160 TOTALS: | | | 6,554.58 | - | - | 6,554.58 | - | - |
| PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 2,600.30 | - | - | 2,600.30 | - | - |
| PROJECT 9002 TOTALS: | | | 2,600.30 | - | - | 2,600.30 | - | - |
| PROJECT: 9127 SAI - SUMMER INTENSIVE STUDIES | | | | | | FUND: 1010 | GENERAL OPERATING | |
| 0510 | SUPPLIES | | | | | | | |
| | 5100 | BASIC EDUCATION (K-12) | 50.00 | - | - | 46.51 | 3.49 | 6.90 |
| PROJECT 9127 TOTALS: | | | 50.00 | - | - | 46.51 | 3.49 | 6.98 |

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| PROJECT: | 9160 LOTTERY - SCHOOL RECOGNITION | | | FUND: 1010 | GENERAL OPERATING | | |
| 0105 | SALARY - BONUS | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 47,931.56 | - | - | 47,931.56 | - | - |
| 5200 | EXCEPTIONAL CHILD | 1,300.96 | - | - | 1,300.96 | - | - |
| 6110 | ATTENDANCE AND SOCIAL WORK | 92.89 | - | - | 92.89 | - | - |
| 6120 | GUIDANCE SERVICES | 2,416.14 | - | - | 2,416.14 | - | - |
| 6140 | PSYCHOLOGICAL SERVICES | 185.78 | - | - | 185.78 | - | - |
| 6200 | INSTRUCTIONAL MEDIA SERVICE | 453.02 | - | - | 453.02 | - | - |
| 6300 | INSTR & CURR DEVEL SVC(SUPER) | 92.89 | - | - | 92.89 | - | - |
| 6400 | INSTR STAFF TRAINING SERVICES | 92.89 | - | - | 92.89 | - | - |
| 7300 | SCHOOL ADMIN-PRINCIPAL OFFICE | 7,349.11 | - | - | 7,349.11 | - | - |
| 7600 | FOOD SERVICE (SCHOOLS) | 418.01 | - | - | 418.01 | - | - |
| 7802 | TRANSPORTATION - CENTRAL | 139.35 | - | - | 139.35 | - | - |
| 7803 | TRANSPORTATION - SOUTH | 464.50 | - | - | 464.50 | - | - |
| 7900 | OPERATION OF PLANT | 2,265.11 | - | - | 2,265.11 | - | - |
| 8100 | MAINTENANCE ADMINISTRATION | 92.89 | - | - | 92.89 | - | - |
| 0510 | SUPPLIES | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 4,582.65 | - | - | - | 4,582.65 | 100.00 |
| 0644 | COMPUTER HARDWARE(UNDER \$1000) | | | | | | |
| 5100 | BASIC EDUCATION (K-12) | 1,800.00 | - | - | 1,718.00 | 82.00 | 4.50 |
| PROJECT 9160 TOTALS: | | 69,677.75 | - | - | 65,013.10 | 4,664.65 | 6.69 |

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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 | | 1,839.00 | - | - | 1,839.00 | - | - |
| 0510 | SUPPLIES | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 8,016.69 | - | - | 8,016.69 | - | - |
| 0642 | EQUIPMENT (UNDER \$1000) | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 307.97 | - | - | 307.97 | - | - |
| 0644 | COMPUTER HARDWARE(UNDER \$1000) | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 5,884.92 | - | - | 5,884.92 | - | - |
| 0649 | TECHNOLOGY EQUIPMENT (<\$1000) | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 399.99 | - | - | 399.99 | - | - |
| 0750 | OTHER PERSONNEL SERVICES(TEMP) | | | | | | | |
| 5300 | VOCATIONAL AND TECHNICAL EDUC | | 270.69 | - | - | 270.69 | - | - |
| PROJECT 9422 TOTALS: | | | 16,719.26 | - | - | 16,719.26 | - | - |
| PROJECT: 9475 IDEA - PART B | | | | | FUND: 4201 | FEDERAL REVENUE FROM STAT | | |
| 0310 | PROFESSIONAL & TECHNICAL SERV | | | | | | | |
| 5200 | EXCEPTIONAL CHILD | | 2,078.90 | - | - | 2,078.90 | - | - |
| PROJECT 9475 TOTALS: | | | 2,078.90 | - | - | 2,078.90 | - | - |