

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET STATUS REPORT - ALL PROJECTS
FISCAL YEAR 2021-2022
AS OF JUNE 30, 2022

0041 BAKER SCHOOL

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 			FUND: 1010			GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		11,590.27	-	-	11,590.27	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,015.00	-	-	2,015.00	-	-
0350	REPAIR AND MAINTENANCE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		11,481.40	-	1,987.95	9,493.45	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		28,252.69	-	4,353.63	23,899.06	-	-
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		500.00	-	-	500.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
5100	BASIC EDUCATION (K-12)		282.95	-	-	282.95	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		4,690.62	-	-	4,690.62	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		2,462.64	-	-	2,462.64	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		685.60	-	-	685.60	-	-
0393	CONTRACTS-NONPROFESSIONAL SVC							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		752.00	-	-	752.00	-	-
0399	OTHER TECHNOLOGY PURCH SERVICE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		294.28	-	-	294.28	-	-
0450	GASOLINE							
7900	OPERATION OF PLANT		70.00	-	-	70.00	-	-
0460	DIESEL FUEL							
7900	OPERATION OF PLANT		190.50	-	-	190.50	-	-

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0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	9,976.08	-	-	9,976.08	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	8,713.33	-	341.25	8,372.08	-	-
0519	TECHNOLOGY SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,989.88	-	-	2,989.88	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,405.84	-	2,867.78	538.06	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,290.98	-	-	9,290.98	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,017.19	-	-	2,017.19	-	-
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	288.95	-	-	288.95	-	-
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	59,565.47	-	-	-	59,565.47	100.00
PROJECT TOTALS:			159,515.67	-	9,550.61	90,399.59	59,565.47	37.34

PROJECT: 0002 LOTTERY SCHOOL ADVISORY COUNCL

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	831.91	-	-	831.91	-	-
PROJECT 0002 TOTALS:			831.91	-	-	831.91	-	-

PROJECT: 2039 CAREER ED EQUIPMENT & SUPPLIES

FUND: 1010 GENERAL OPERATING

0642	EQUIPMENT (UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	1,426.65	-	-	-	1,426.65	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5300	VOCATIONAL AND TECHNICAL EDUC	503.85	-	-	-	503.85	100.00
PROJECT 2039 TOTALS:			1,930.50	-	-	-	1,930.50	100.00

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PROJECT: 2045 ROTC					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		7,143.60	-	-	7,143.60	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		809.45	-	-	682.23	127.22	15.70
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		27.94	-	-	27.94	-	-
PROJECT 2045 TOTALS:			7,980.99	-	-	7,853.77	127.22	1.59
PROJECT: 2090 KINDERGARTEN PROGRAMS					FUND: 1010	GENERAL OPERATING		
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		451.15	-	-	451.15	-	-
PROJECT 2090 TOTALS:			451.15	-	-	451.15	-	-
PROJECT: 2127 SAI - SUMMER INTENSIVE STUDIES					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		200.00	-	-	-	200.00	100.00
PROJECT 2127 TOTALS:			200.00	-	-	-	200.00	100.00
PROJECT: 2154 ADVANCED PLACEMENT					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,742.31	-	-	-	1,742.31	100.00
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		218.98	-	-	-	218.98	100.00
PROJECT 2154 TOTALS:			1,961.29	-	-	-	1,961.29	100.00

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PROJECT: 2909 SCHOOL MAINTENANCE						FUND: 1010	GENERAL OPERATING	
0360	LEASE AND RENTAL AGREEMENTS							
8120	BUILDING AND GROUND MAINTENANC		2,443.00	-	-	1,860.50	582.50	23.80
0370	POSTAGE/SHIPPING/TELEGRAM							
8120	BUILDING AND GROUND MAINTENANC		16.78	-	-	-	16.78	100.00
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		384.00	-	-	384.00	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		40,662.02	-	-	38,759.41	1,902.61	4.60
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		15,925.75	-	2,358.61	12,942.14	625.00	3.90
0730	DUES AND FEES							
8120	BUILDING AND GROUND MAINTENANC		475.00	-	-	475.00	-	-
PROJECT 2909 TOTALS:			59,906.55	-	2,358.61	54,421.05	3,126.89	5.22
PROJECT: 3102 SAI - STUDENT ASSESSMENT						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6141	TESTING		310.00	-	-	310.00	-	-
PROJECT 3102 TOTALS:			310.00	-	-	310.00	-	-

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
5200	EXCEPTIONAL CHILD		1,620.64	-	-	1,620.64	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		35,287.78	-	10,404.40	9,348.88	15,534.50	44.00
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		65,475.56	-	25,307.95	2,612.08	37,555.53	57.30
PROJECT 3105 TOTALS:			102,383.98	-	35,712.35	13,581.60	53,090.03	51.85
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0365	SOFTWARE SUBSCRIPTIONS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,060.35	-	-	1,060.35	-	-
0530	PERIODICALS - PRINTED							
6200	INSTRUCTIONAL MEDIA SERVICE		373.61	-	-	-	373.61	100.00
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		35,318.98	-	-	454.89	34,864.09	98.70
PROJECT 3106 TOTALS:			36,752.94	-	-	1,515.24	35,237.70	95.88

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,243.96	-	-	8.80	2,235.16	99.60
0511	DIGITAL BOOKS - NON-ADOPTED							
	5100	BASIC EDUCATION (K-12)	9.73	-	-	-	9.73	100.00
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	152.37	-	-	-	152.37	100.00
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,363.44	-	-	-	1,363.44	100.00
PROJECT 3109 TOTALS:			3,769.50	-	-	8.80	3,760.70	99.77
PROJECT: 4004 CHORUS PROGRAM					FUND: 1010	GENERAL OPERATING		
0360	LEASE AND RENTAL AGREEMENTS							
	5100	BASIC EDUCATION (K-12)	200.00	-	-	-	200.00	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	13,788.37	-	955.09	606.75	12,226.53	88.60
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	3,550.00	-	-	3,550.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,199.98	-	-	1,199.98	-	-
PROJECT 4004 TOTALS:			18,738.35	-	955.09	5,356.73	12,426.53	66.32

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PROJECT: 4005 BAND PROGRAM					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		506.05	-	-	-	506.05	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		22,252.48	-	2,813.80	4,383.70	15,054.98	67.60
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		4,572.00	-	4,572.00	-	-	-
0730	DUES AND FEES							
5100	BASIC EDUCATION (K-12)		586.50	-	293.25	293.25	-	-
PROJECT 4005 TOTALS:			27,917.03	-	7,679.05	4,676.95	15,561.03	55.74
PROJECT: 5045 ROTC DONATIONS					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7.60	-	-	7.60	-	-
PROJECT 5045 TOTALS:			7.60	-	-	7.60	-	-
PROJECT: 5054 AP-BONUSES/EXAMS					FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS							
5100	BASIC EDUCATION (K-12)		100.00	-	-	100.00	-	-
PROJECT 5054 TOTALS:			100.00	-	-	100.00	-	-

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PROJECT: 5062 CAPE - CHILD DEVELOPMENT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	66.00	-	-	66.00	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	66.64	-	-	-	66.64	100.00
PROJECT 5062 TOTALS:			132.64	-	-	66.00	66.64	50.24
PROJECT: 5064 CAPE - CULINARY						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5300	VOCATIONAL AND TECHNICAL EDUC	1,742.20	-	-	-	1,742.20	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	6,226.35	-	-	-	6,226.35	100.00
PROJECT 5064 TOTALS:			7,968.55	-	-	-	7,968.55	100.00

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PROJECT: 5068 CAPE - INFORMATION TECHNOLOGY				FUND: 1010	GENERAL OPERATING		
0105	SALARY - BONUS						
5300	VOCATIONAL AND TECHNICAL EDUC	100.00	-	-	100.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5300	VOCATIONAL AND TECHNICAL EDUC	67.10	-	-	-	67.10	100.00
0357	SUPPORT MANAGED - COMPUTERS						
5300	VOCATIONAL AND TECHNICAL EDUC	171.00	-	-	-	171.00	100.00
0365	SOFTWARE SUBSCRIPTIONS						
5300	VOCATIONAL AND TECHNICAL EDUC	14,858.14	-	-	14,858.14	-	-
0510	SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	5,519.69	-	-	3,296.90	2,222.79	40.20
0519	TECHNOLOGY SUPPLIES						
5300	VOCATIONAL AND TECHNICAL EDUC	828.22	-	-	773.32	54.90	6.60
0642	EQUIPMENT (UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	548.33	-	-	-	548.33	100.00
0644	COMPUTER HARDWARE(UNDER \$1000)						
5300	VOCATIONAL AND TECHNICAL EDUC	1,699.91	-	-	-	1,699.91	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)						
5300	VOCATIONAL AND TECHNICAL EDUC	979.47	-	-	-	979.47	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	31,595.29	-	-	-	31,595.29	100.00
PROJECT 5068 TOTALS:		56,367.15	-	-	19,028.36	37,338.79	66.24

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PROJECT: 5073 CAPE - BUILDING TRADES					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		829.22	-	-	-	829.22	100.00
PROJECT 5073 TOTALS:			829.22	-	-	-	829.22	100.00
PROJECT: 5909 SCHOOL MAINT-SCHOOL CONTROL					FUND: 1010	GENERAL OPERATING		
0350	REPAIR AND MAINTENANCE							
8120	BUILDING AND GROUND MAINTENANC		43,551.49	-	-	556.35	42,995.14	98.70
0393	CONTRACTS-NONPROFESSIONAL SVC							
8120	BUILDING AND GROUND MAINTENANC		3,059.00	-	3,059.00	-	-	-
0510	SUPPLIES							
8120	BUILDING AND GROUND MAINTENANC		165.49	-	-	-	165.49	100.00
0684	REPLACEMENT ROOFING & SYSTEMS							
8120	BUILDING AND GROUND MAINTENANC		180.00	-	-	-	180.00	100.00
PROJECT 5909 TOTALS:			46,955.98	-	3,059.00	556.35	43,340.63	92.30
PROJECT: 6060 CAPE DIGITAL TOOLS - IT					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		3,089.00	-	-	-	3,089.00	100.00
PROJECT 6060 TOTALS:			3,089.00	-	-	-	3,089.00	100.00

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PROJECT: 7014 NEW TEACHER INDUCTION PROGRAM					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
6400	INSTR STAFF TRAINING SERVICES		2,600.00	-	-	2,600.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		177.60	-	-	177.60	-	-
PROJECT 7014 TOTALS:			2,777.60	-	-	2,777.60	-	-
PROJECT: 7019 DRAMA PROGRAM					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		22,000.00	-	-	-	22,000.00	100.00
PROJECT 7019 TOTALS:			22,000.00	-	-	-	22,000.00	100.00
PROJECT: 7054 AP INITIATIVE - SET-ASIDE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		11,867.27	-	-	-	11,867.27	100.00
PROJECT 7054 TOTALS:			11,867.27	-	-	-	11,867.27	100.00
PROJECT: 7061 CAPE DIGITAL TOOLS - STEMM					FUND: 1010	GENERAL OPERATING		
0997	RESERVES - PROJECTS							
9890	RESERVES		1,285.00	-	-	-	1,285.00	100.00
PROJECT 7061 TOTALS:			1,285.00	-	-	-	1,285.00	100.00
PROJECT: 7105 INSTR MATERIALS-DUAL ENROLLMEN					FUND: 1010	GENERAL OPERATING		
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		18,786.67	-	-	18,786.67	-	-
PROJECT 7105 TOTALS:			18,786.67	-	-	18,786.67	-	-

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PROJECT: 9002 LOTTERY SCHOOL ADVISORY COUNCL					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,973.92	-	-	2,670.68	1,303.24	32.70
PROJECT 9002 TOTALS:			3,973.92	-	-	2,670.68	1,303.24	32.79
PROJECT: 8488 DODEA - ESTEAM					FUND: 4200	AGENCY INVOICED EACH MON		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		65.64	-	-	65.64	-	-
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		513.17	-	-	513.17	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		11,829.60	-	-	11,829.60	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,947.00	-	-	2,947.00	-	-
0649	TECHNOLOGY EQUIPMENT (<\$1000)							
5100	BASIC EDUCATION (K-12)		500.00	-	-	500.00	-	-
PROJECT 8488 TOTALS:			15,855.41	-	-	15,855.41	-	-

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PROJECT:	2401	TITLE I - PART A				FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV							
6400	INSTR STAFF TRAINING SERVICES		6,000.00	-	-	-	6,000.00	100.00
0365	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		1,495.00	-	-	1,495.00	-	-
6150	PARENTAL INVOLVEMENT		3,750.00	-	-	3,750.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		19,175.28	-	-	9,901.63	9,273.65	48.30
6150	PARENTAL INVOLVEMENT		300.00	-	-	-	300.00	100.00
0519	TECHNOLOGY SUPPLIES							
5100	BASIC EDUCATION (K-12)		19,504.00	-	-	19,298.00	206.00	1.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,764.50	-	-	1,420.00	344.50	19.50
0649	TECHNOLOGY EQUIPMENT (<\$1000)							
5100	BASIC EDUCATION (K-12)		6,855.00	-	-	6,855.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
6400	INSTR STAFF TRAINING SERVICES		10,250.00	-	-	2,865.00	7,385.00	72.00
PROJECT 2401 TOTALS:			69,093.78	-	-	45,584.63	23,509.15	34.02

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PROJECT: 2422 CARL PERKINS-SECONDARY ED S131						FUND: 4201 FEDERAL REVENUE FROM STAT		
0365	SOFTWARE SUBSCRIPTIONS							
5300	VOCATIONAL AND TECHNICAL EDUC		2,173.28	-	-	2,173.28	-	-
0510	SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		526.32	-	-	526.32	-	-
0519	TECHNOLOGY SUPPLIES							
5300	VOCATIONAL AND TECHNICAL EDUC		438.00	-	-	438.00	-	-
PROJECT 2422 TOTALS:			3,137.60	-	-	3,137.60	-	-