

**OKALOOSA COUNTY SCHOOL DISTRICT
FINAL BUDGET SUMMARY
FISCAL YEAR 2005-2006**

9810 GULF COAST YOUTH ACADEMY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:		DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		9,322.54	-	-	9,322.54	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		157.00	-	-	123.00	34.00	21.66
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		12,100.00	-	40.64	5,064.00	6,995.36	57.81
0330	IN-COUNTY TRAVEL							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,259.83	-	-	1,259.83	-	-
0331	OUT-OF-COUNTY TRAVEL							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,350.00	-	-	1,652.23	697.77	29.69
0350	REPAIR AND MAINTENANCE							
5100	BASIC EDUCATION (K-12)		9,902.00	-	-	-	9,902.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		898.00	-	-	898.00	-	-
0355	COMPUTER REPAIRS							
5100	BASIC EDUCATION (K-12)		8,515.00	-	-	-	8,515.00	100.00
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		2,406.85	-	-	2,406.85	-	-
0375	CELLULAR TELEPHONE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,300.00	-	-	1,153.96	146.04	11.23
7900	OPERATION OF PLANT		1,200.00	-	-	-	1,200.00	100.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		300.00	-	-	177.50	122.50	40.83
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		300.00	-	-	155.96	144.04	48.01
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		25,454.81	-	-	25,352.83	101.98	0.40
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		10,744.45	-	-	10,744.45	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,200.00	-	-	462.38	737.62	61.47
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		10,032.11	-	-	9,945.42	86.69	0.86
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		23,502.98	-	9,803.55	13,270.31	429.12	1.83

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0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	970.00	-	-	872.49	97.51	10.05
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	6,583.87	-	-	6,422.50	161.37	2.45
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
6500	INSTRUCTION RELATED TECHNOLOGY	4,522.89	-	-	3,737.89	785.00	17.36
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	5,128.25	-	-	5,128.25	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	623.00	-	-	606.79	16.21	2.60
0693	SOFTWARE SUBSCRIPTIONS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	195.00	-	-
0730	DUES AND FEES						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	895.00	-	-	886.00	9.00	1.01
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	8,171.42	-	-	7,995.42	176.00	2.15
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	58,042.71	-	-	-	58,042.71	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	27,629.82	-	-	-	27,629.82	100.00
PROJECT TOTALS:		233,707.53	-	9,844.19	107,833.60	116,029.74	49.65

PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,468.59	-	-	1,468.59	-	-
6200	INSTRUCTIONAL MEDIA SERVICE	0.50	-	-	-	0.50	100.00
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	8,893.60	-	-	8,594.16	299.44	3.37
PROJECT 3105 TOTALS:		10,362.69	-	-	10,062.75	299.94	2.89

PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	1,306.27	-	-	687.20	619.07	47.39

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0610	LIBRARY BOOKS							
5100	BASIC EDUCATION (K-12)		417.40	-	-	-	417.40	100.00
6200	INSTRUCTIONAL MEDIA SERVICE		749.00	-	-	-	749.00	100.00
PROJECT 3106 TOTALS:			2,472.67	-	-	687.20	1,785.47	72.21
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC					FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		340.75	-	-	291.55	49.20	14.44
PROJECT 3109 TOTALS:			340.75	-	-	291.55	49.20	14.44
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING					FUND: 1010		GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
6400	INSTR STAFF TRAINING SERVICES		183.54	-	-	183.54	-	-
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		6,277.06	-	-	902.41	5,374.65	85.62
0310	PROFESSIONAL & TECHNICAL SERV							
6400	INSTR STAFF TRAINING SERVICES		642.92	-	-	-	642.92	100.00
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		44.14	-	-	-	44.14	100.00
0510	SUPPLIES							
6400	INSTR STAFF TRAINING SERVICES		825.00	-	-	825.00	-	-
PROJECT 3112 TOTALS:			7,972.66	-	-	1,910.95	6,061.71	76.03
PROJECT: 3113 PLAN OF CARE - REGULAR - SAI					FUND: 1010		GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,650.00	-	-	1,650.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		7,823.89	-	-	5,175.09	2,648.80	33.86
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		27,504.64	-	-	27,504.64	-	-

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PROJECT 3113 TOTALS:				36,978.53	-	-	34,329.73	2,648.80	7.16
PROJECT:	3124	PLAN OF CARE - SUMMER REMEDIAT				FUND:	1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)								
	5100	BASIC EDUCATION (K-12)		911.25	-	-	911.25	-	-
PROJECT 3124 TOTALS:				911.25	-	-	911.25	-	-
PROJECT:	3150	EDUCATIONAL TECHNOLOGY				FUND:	1010	GENERAL OPERATING	
0681	FIRE/SPRINKLER/ELECT/WATER SYS								
	6500	INSTRUCTION RELATED TECHNOLOGY		5,126.66	-	-	5,126.66	-	-
PROJECT 3150 TOTALS:				5,126.66	-	-	5,126.66	-	-
PROJECT:	3161	SUPPLEMENTAL ACADEMIC INSTRUCT				FUND:	1010	GENERAL OPERATING	
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		389.34	-	-	389.34	-	-
PROJECT 3161 TOTALS:				389.34	-	-	389.34	-	-
PROJECT:	3180	FLORIDA TEACHERS LEAD				FUND:	1010	GENERAL OPERATING	
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		990.00	-	-	990.00	-	-
PROJECT 3180 TOTALS:				990.00	-	-	990.00	-	-
PROJECT:	6113	PLAN OF CARE - SAI				FUND:	1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV								
	5100	BASIC EDUCATION (K-12)		10,300.00	-	-	-	10,300.00	100.00
PROJECT 6113 TOTALS:				10,300.00	-	-	-	10,300.00	100.00
PROJECT:	5409	TITLE 1 - N & D				FUND:	4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		1,078.30	-	-	1,078.30	-	-

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0791	INDIRECT COST							
7200	GENERAL ADMINISTRATION (SUPT)		42.21	-	-	42.21	-	-
PROJECT 5409 TOTALS:			1,120.51	-	-	1,120.51	-	-
PROJECT:	5427	CARL PERKINS DJJ DIGITAL DESIG			FUND: 4201	FEDERAL REVENUE FROM STAT		
0310	PROFESSIONAL & TECHNICAL SERV							
5300	VOCATIONAL AND TECHNICAL EDUC		17,597.46	-	-	17,597.46	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		4,821.64	-	-	4,821.64	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
5300	VOCATIONAL AND TECHNICAL EDUC		853.92	-	-	853.92	-	-
0791	INDIRECT COST							
7200	GENERAL ADMINISTRATION (SUPT)		466.33	-	-	466.33	-	-
PROJECT 5427 TOTALS:			23,739.35	-	-	23,739.35	-	-