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

9811 OKALOOSA YOUTH DEVELOPMENT CTR

PROJECT: .... DISCRETIONARY **FUND: 1010 GENERAL OPERATING**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	13,392.04	-	-	13,392.04	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	907.00	-	-	837.00	70.00	7.72
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	25,000.00	-	3,000.00	4,264.00	17,736.00	70.94
0331	OUT-OF-COUNTY TRAVEL							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	353.00	-	-	352.76	0.24	0.07
0350	REPAIR AND MAINTENANCE							
	5100	BASIC EDUCATION (K-12)	7,000.00	-	-	-	7,000.00	100.00
0360	LEASE AND RENTAL AGREEMENTS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,806.70	-	277.18	3,922.82	606.70	12.62
0390	OTHER PURCHASED SVC-PRINT/COPY							
	5100	BASIC EDUCATION (K-12)	300.00	-	-	52.96	247.04	82.35
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	300.00	-	-	70.00	230.00	76.67
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	11,385.80	-	-	9,621.31	1,764.49	15.50
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,739.23	-	-	2,739.23	-	-
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,015.44	-	135.30	567.85	312.29	30.75
0622	AUDIO VISUAL (UNDER $1000)							
	5100	BASIC EDUCATION (K-12)	6,008.10	-	-	5,870.69	137.41	2.29
0642	EQUIPMENT (UNDER $1000)							
	5100	BASIC EDUCATION (K-12)	1,000.00	-	-	852.99	147.01	14.70
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	9,177.09	-	-	9,177.09	-	-
	7400	FACILITIES ACQUISITION &CONSTR	795.00	-	-	795.00	-	-
0644	COMPUTER HARDWARE(UNDER $1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	400.00	-	-	350.80	49.20	12.30
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	6500	INSTRUCTION RELATED TECHNOLOGY	428.48	-	-	428.48	-	-
	7400	FACILITIES ACQUISITION &CONSTR	6,257.00	-	-	6,257.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0692	SOFTWARE (UNDER $1000)							
	5100	BASIC EDUCATION (K-12)	6,900.00	-	-	6,900.00	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	523.00	-	-	506.80	16.20	3.10
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	17,600.00	-	-	17,505.22	94.78	0.54
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	34,939.69	-	-	-	34,939.69	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	9,356.88	-	-	-	9,356.88	100.00
		PROJECT .... TOTALS:	**160,584.45**	**-**	**3,412.48**	**84,464.04**	**72,707.93**	**45.28**

PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK FUND: 1010 GENERAL OPERATING

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	7,594.75	-	-	7,540.62	54.13	0.71
		PROJECT 3105 TOTALS:	**7,594.75**	**-**	**-**	**7,540.62**	**54.13**	**0.71**

PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA FUND: 1010 GENERAL OPERATING

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	19.90	-	-	19.90	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	483.00	-	-	483.00	-	-
		PROJECT 3106 TOTALS:	**502.90**	**-**	**-**	**502.90**	**-**	**-**

PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC FUND: 1010 GENERAL OPERATING

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	466.00	-	-	-	466.00	100.00
		PROJECT 3109 TOTALS:	**466.00**	**-**	**-**	**-**	**466.00**	**100.00**

9811 OKALOOSA YOUTH DEVELOPMENT CTR

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:	**3112**	**SCHOOL ENHANCEMENT TRAINING**			**FUND: 1010**		**GENERAL OPERATING**	
0117	WORKSHOPS							
	6400	INSTR STAFF TRAINING SERVICES	1,075.00	-	-	-	1,075.00	100.00
0310	PROFESSIONAL & TECHNICAL SERV							
	6400	INSTR STAFF TRAINING SERVICES	526.00	-	-	-	526.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	528.00	-	-	-	528.00	100.00
		PROJECT 3112 TOTALS:	**2,129.00**	**-**	**-**	**-**	**2,129.00**	**100.00**
PROJECT:	**3113**	**PLAN OF CARE - REGULAR - SAI**			**FUND: 1010**		**GENERAL OPERATING**	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	4,278.56	-	-	4,189.90	88.66	2.07
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	32,048.84	-	-	32,046.57	2.27	0.01
		PROJECT 3113 TOTALS:	**36,327.40**	**-**	**-**	**36,236.47**	**90.93**	**0.25**
PROJECT:	**3150**	**EDUCATIONAL TECHNOLOGY**			**FUND: 1010**		**GENERAL OPERATING**	
0644	COMPUTER HARDWARE(UNDER $1000)							
	6500	INSTRUCTION RELATED TECHNOLOGY	1,546.25	-	-	-	1,546.25	100.00
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	6500	INSTRUCTION RELATED TECHNOLOGY	420.00	-	-	-	420.00	100.00
		PROJECT 3150 TOTALS:	**1,966.25**	**-**	**-**	**-**	**1,966.25**	**100.00**
PROJECT:	**3161**	**SUPPLEMENTAL ACADEMIC INSTRUCT**			**FUND: 1010**		**GENERAL OPERATING**	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	758.84	-	-	758.84	-	-
		PROJECT 3161 TOTALS:	**758.84**	**-**	**-**	**758.84**	**-**	**-**

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PROJECT: 3180 FLORIDA TEACHERS LEAD	**FUND: 1010 GENERAL OPERATING**						
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	660.00	-	-	660.00	-	-
	PROJECT 3180 TOTALS:	**660.00**	**-**	**-**	**660.00**	**-**	**-**
PROJECT: 6113 PLAN OF CARE - SAI	**FUND: 1010 GENERAL OPERATING**						
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	15,200.00	-	-	-	15,200.00	100.00
	PROJECT 6113 TOTALS:	**15,200.00**	**-**	**-**	**-**	**15,200.00**	**100.00**
PROJECT: 6409 TITLE 1 - N & D	**FUND: 4201 FEDERAL REVENUE FROM STAT**						
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	960.76	-	-	960.76	-	-
	PROJECT 6409 TOTALS:	**960.76**	**-**	**-**	**960.76**	**-**	**-**