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

9812 OKALOOSA YOUTH ACADEMY

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

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	2,636.01	-	-	2,636.01	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	85.00	-	-	85.00	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	10,000.00	-	3,000.00	-	7,000.00	70.00
0331	OUT-OF-COUNTY TRAVEL							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,682.00	-	-	1,672.70	9.30	0.55
0350	REPAIR AND MAINTENANCE							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,725.00	-	-	1,715.92	9.08	0.53
0360	LEASE AND RENTAL AGREEMENTS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,048.69	-	558.44	1,675.32	1,814.93	44.83
0371	TELEPHONE- LOCAL SERVICE							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	726.15	-	-	726.15	-	-
0372	TELEPHONE MAINTENANCE/REPAIR							
	7900	OPERATION OF PLANT	300.00	-	-	-	300.00	100.00
0373	TELEPHONE LONG DISTANCE							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	473.85	-	-	61.72	412.13	86.97
0390	OTHER PURCHASED SVC-PRINT/COPY							
	5100	BASIC EDUCATION (K-12)	40.96	-	-	40.96	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	425.00	-	-	175.00	250.00	58.82
0393	CONTRACTS-NONPROFESSIONAL SVC							
	7900	OPERATION OF PLANT	200.00	-	-	200.00	-	-
0430	ELECTRICITY							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,408.33	-	-	2,408.33	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	14,498.99	-	-	13,440.62	1,058.37	7.30
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,607.84	-	561.53	5,017.68	28.63	0.51
0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	952.00	-	454.25	152.00	345.75	36.32

9812 OKALOOSA YOUTH ACADEMY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0622	AUDIO VISUAL (UNDER $1000)						
5100	BASIC EDUCATION (K-12)	893.84	-	502.14	391.70	-	-
0642	EQUIPMENT (UNDER $1000)						
5100	BASIC EDUCATION (K-12)	2,549.53	-	-	2,549.53	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,228.64	-	159.92	3,067.33	1.39	0.04
0644	COMPUTER HARDWARE(UNDER $1000)						
5100	BASIC EDUCATION (K-12)	339.86	-	-	288.68	51.18	15.06
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,040.03	-	-	1,040.03	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
7400	FACILITIES ACQUISITION &CONSTR	3,000.00	-	-	3,000.00	-	-
0692	SOFTWARE (UNDER $1000)						
5100	BASIC EDUCATION (K-12)	5,000.00	-	-	5,000.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	523.00	-	-	506.43	16.57	3.17
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	8,990.60	-	-	8,970.31	20.29	0.23
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	65,504.66	-	-	-	65,504.66	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	30,787.24	-	-	-	30,787.24	100.00
	PROJECT .... TOTALS:	**167,667.22**	**-**	**5,236.28**	**54,821.42**	**107,609.52**	**64.18**

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

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,511.50	-	-	2,439.92	71.58	2.85
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	7,423.84	-	-	5,880.64	1,543.20	20.79
	PROJECT 3105 TOTALS:	**9,935.34**	**-**	**-**	**8,320.56**	**1,614.78**	**16.25**

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

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	749.00	-	-	749.00	-	-

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			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
		PROJECT 3106 TOTALS:	**749.00**	**-**	**-**	**749.00**	**-**	**-**
PROJECT:	**3109**	**INSTRUCTIONAL MATERIALS-SCIENC**			**FUND: 1010**	**GENERAL OPERATING**		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	628.07	-	-	602.80	25.27	4.02
		PROJECT 3109 TOTALS:	**628.07**	**-**	**-**	**602.80**	**25.27**	**4.02**
PROJECT:	**3112**	**SCHOOL ENHANCEMENT TRAINING**			**FUND: 1010**	**GENERAL OPERATING**		
0102	SALARY - OTHER COMPENSATION							
	6400	INSTR STAFF TRAINING SERVICES	520.00	-	-	520.00	-	-
0117	WORKSHOPS							
	6400	INSTR STAFF TRAINING SERVICES	1,585.95	-	-	-	1,585.95	100.00
0310	PROFESSIONAL & TECHNICAL SERV							
	6400	INSTR STAFF TRAINING SERVICES	817.00	-	-	-	817.00	100.00
0997	RESERVES - PROJECTS							
	9890	RESERVES	219.50	-	-	-	219.50	100.00
		PROJECT 3112 TOTALS:	**3,142.45**	**-**	**-**	**520.00**	**2,622.45**	**83.45**
PROJECT:	**3113**	**PLAN OF CARE - REGULAR - SAI**			**FUND: 1010**	**GENERAL OPERATING**		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	6,396.93	-	-	6,396.93	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	3.01	-	-	-	3.01	100.00
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,123.40	-	-	2,053.04	70.36	3.31
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	22,799.49	-	-	22,799.49	-	-
		PROJECT 3113 TOTALS:	**31,322.83**	**-**	**-**	**31,249.46**	**73.37**	**0.23**

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9812 OKALOOSA YOUTH ACADEMY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: 3124	**PLAN OF CARE - SUMMER REMEDIAT**	**FUND: 1010 GENERAL OPERATING**						
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		6,580.70	-	-	6,580.70	-	-
	PROJECT 3124 TOTALS:		**6,580.70**	**-**	**-**	**6,580.70**	**-**	**-**
PROJECT: 3150	**EDUCATIONAL TECHNOLOGY**	**FUND: 1010 GENERAL OPERATING**						
0643	COMPUTER EQUIP (OVER $1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		304.86	-	-	-	304.86	100.00
0644	COMPUTER HARDWARE(UNDER $1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		2,206.00	-	-	249.30	1,956.70	88.70
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
6500	INSTRUCTION RELATED TECHNOLOGY		27.65	-	-	-	27.65	100.00
	PROJECT 3150 TOTALS:		**2,538.51**	**-**	**-**	**249.30**	**2,289.21**	**90.18**
PROJECT: 3161	**SUPPLEMENTAL ACADEMIC INSTRUCT**	**FUND: 1010 GENERAL OPERATING**						
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,298.20	-	976.20	1,322.00	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		3,106.49	-	-	-	3,106.49	100.00
	PROJECT 3161 TOTALS:		**5,404.69**	**-**	**976.20**	**1,322.00**	**3,106.49**	**57.48**
PROJECT: 3180	**FLORIDA TEACHERS LEAD**	**FUND: 1010 GENERAL OPERATING**						
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		770.00	-	-	770.00	-	-
	PROJECT 3180 TOTALS:		**770.00**	**-**	**-**	**770.00**	**-**	**-**
PROJECT: 6113	**PLAN OF CARE - SAI**	**FUND: 1010 GENERAL OPERATING**						
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		10,000.00	-	-	-	10,000.00	100.00

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	BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT 6113 TOTALS:	**10,000.00**	**-**	**-**	**-**	**10,000.00**	**100.00**

PROJECT: 6409 TITLE 1 - N & D **FUND: 4201 FEDERAL REVENUE FROM STAT**

	BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
0510 SUPPLIES						
5100 BASIC EDUCATION (K-12)	938.53	-	-	938.53	-	-
PROJECT 6409 TOTALS:	**938.53**	**-**	**-**	**938.53**	**-**	**-**