

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2006-2007**

9810 GULF COAST YOUTH ACADEMY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	8,752.62	-	-	8,752.62	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	294.92	-	-	294.92	-	1.60
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	10,208.00	-	-	10,208.00	-	-
6400	INSTR STAFF TRAINING SERVICES	661.68	-	-	655.68	6.00	0.90
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	40.64	-	-	40.64	-	-
0330	IN-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	815.23	-	-	815.23	-	-
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,369.78	-	-	2,329.04	40.74	1.70
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	300.00	-	-	300.00	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000.00	-	-	1,917.91	82.09	4.10
0375	CELLULAR TELEPHONE						
7900	OPERATION OF PLANT	1,335.59	-	257.31	1,078.28	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	105.50	-	-	105.50	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	17,469.56	-	-	15,103.46	2,366.10	13.50
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	12,742.01	-	-	12,474.83	267.18	2.10
0530	PERIODICALS						
6200	INSTRUCTIONAL MEDIA SERVICE	400.00	-	-	379.84	20.16	5.00
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	3,133.12	-	-	2,918.24	214.88	6.80
0641	EQUIP/FIXED ASSET (OVER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,935.50	-	-	1,935.50	-	-

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0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	933.67	-	-	933.67	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	17,044.41	-	-	17,044.41	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,482.45	-	-	2,482.45	-	-
0675	FENCE & UNDERGROUND TANKS							
	7400	FACILITIES ACQUISITION & CONSTR	825.00	-	-	825.00	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	6500	INSTRUCTION RELATED TECHNOLOGY	765.73	-	-	765.73	-	-
0691	SOFTWARE (OVER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,148.00	-	-	1,148.00	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,000.00	-	-	1,000.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	195.00	-	-
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	389.00	-	-	389.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	3,459.68	-	-	3,459.68	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	113,452.21	-	-	-	113,452.21	100.00
PROJECT TOTALS:			204,259.30	-	257.31	87,552.63	116,449.36	57.01

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	6200	INSTRUCTIONAL MEDIA SERVICE	0.50	-	-	-	0.50	100.00
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	11,085.44	-	-	2,432.11	8,653.33	78.00
PROJECT 3105 TOTALS:			11,085.94	-	-	2,432.11	8,653.83	78.06
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	565.61	-	-	565.61	-	-
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,863.86	-	-	1,863.86	-	-
PROJECT 3106 TOTALS:			2,429.47	-	-	2,429.47	-	-
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	225.20	-	-	-	225.20	100.00
PROJECT 3109 TOTALS:			225.20	-	-	-	225.20	100.00
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0117	WORKSHOPS							
	6400	INSTR STAFF TRAINING SERVICES	5,374.65	-	-	-	5,374.65	100.00
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
PROJECT 3112 TOTALS:			6,061.71	-	-	-	6,061.71	100.00

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PROJECT: 3161 SUPPLEMENTAL ACADEMIC INSTRUCT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	512.00	-	-	117.08	394.92	77.10
0997	RESERVES - PROJECTS							
	9890	RESERVES	733.40	-	-	-	733.40	100.00
PROJECT 3161 TOTALS:			1,245.40	-	-	117.08	1,128.32	90.60
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,403.00	-	-	2,403.00	-	-
PROJECT 3180 TOTALS:			2,403.00	-	-	2,403.00	-	-
PROJECT: 6113 PLAN OF CARE - SAI						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	3,773.02	-	-	2,273.02	1,500.00	39.70
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	10,787.50	-	-	-	10,787.50	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	4,616.74	-	-	4,308.01	308.73	6.60
PROJECT 6113 TOTALS:			19,177.26	-	-	6,581.03	12,596.23	65.68
PROJECT: 7402 TITLE V						FUND: 4201	FEDERAL REVENUE FROM STAT	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	573.85	-	-	573.85	-	-
PROJECT 7402 TOTALS:			573.85	-	-	573.85	-	-

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PROJECT:	7409	TITLE I - N & D				FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,947.41	-	-	3,576.09	371.32	9.40
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,984.65	-	2,984.65	-	-	-
PROJECT 7409 TOTALS:			6,932.06	-	2,984.65	3,576.09	371.32	5.36