

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2007-2008
JULY 21, 2008**

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)	5,720.00	-	-	5,720.00	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	1,832.00	-	-	-	1,832.00	100.00
5200	EXCEPTIONAL CHILD	39.00	-	-	-	39.00	100.00
6120	GUIDANCE SERVICES	428.00	-	-	-	428.00	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	97.00	-	-	-	97.00	100.00
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	1,330.00	-	-	254.00	1,076.00	80.90
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,995.00	-	-	2,800.00	195.00	6.50
0330	IN-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	359.32	140.68	28.10
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,000.00	-	-	3,713.97	1,286.03	25.70
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	299.00	-	299.00	-	-	-
0355	COMPUTER REPAIRS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	17,000.00	-	-	-	17,000.00	100.00
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,269.79	-	-	2,269.79	-	-
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,731.54	-	209.16	1,632.72	889.66	32.50
0390	OTHER PURCHASED SVC-PRINT/COPY						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	337.90	-	-	337.90	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	17,273.82	-	-	791.50	16,482.32	95.40
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	13,779.64	-	-	8,000.97	5,778.67	41.90

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0530	PERIODICALS						
	6200 INSTRUCTIONAL MEDIA SERVICE	1,563.91	-	-	1,553.89	10.02	0.60
0622	AUDIO VISUAL (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,300.00	-	-	1,044.29	255.71	19.60
0641	EQUIP/FIXED ASSET (OVER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,575.00	-	-	1,574.00	1.00	-
0642	EQUIPMENT (UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,000.00	-	-	625.65	374.35	37.40
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	3,200.00	-	-	3,010.54	189.46	5.90
0644	COMPUTER HARDWARE(UNDER \$1000)						
	5100 BASIC EDUCATION (K-12)	1,399.99	-	-	899.99	500.00	35.70
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,229.90	-	-	2,229.90	-	-
0684	REPLACEMENT ROOFING & SYSTEMS						
	5100 BASIC EDUCATION (K-12)	105.55	-	-	105.55	-	-
0692	SOFTWARE (UNDER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	195.00	-	-
0730	DUES AND FEES						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	90.00	105.00	53.80
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	3,000.00	-	-	1,390.01	1,609.99	53.60
0987	RESERVES - SCHOOLS/DEPARTMENTS						
	9890 RESERVES	88,770.25	-	-	-	88,770.25	100.00
0988	RESERVES - SCHOOL CARRYOVER						
	9890 RESERVES	99,086.99	-	-	-	99,086.99	100.00
	PROJECT TOTALS:	275,254.28	-	508.16	38,598.99	236,147.13	85.79

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	10,000.00	-	-	3,474.73	6,525.27	65.20
	6200	INSTRUCTIONAL MEDIA SERVICE	0.50	-	-	-	0.50	100.00
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	9,627.33	-	-	4,244.85	5,382.48	55.90
PROJECT 3105 TOTALS:			19,627.83	-	-	7,719.58	11,908.25	60.67
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	649.00	-	-	647.84	1.16	0.10
PROJECT 3106 TOTALS:			649.00	-	-	647.84	1.16	0.18
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	403.20	-	-	318.44	84.76	21.00
PROJECT 3109 TOTALS:			403.20	-	-	318.44	84.76	21.02
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 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,145.32	-	-	1,120.14	25.18	2.20
PROJECT 3161 TOTALS:			1,145.32	-	-	1,120.14	25.18	2.20
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,645.75	-	-	2,645.75	-	-
PROJECT 3180 TOTALS:			2,645.75	-	-	2,645.75	-	-
PROJECT: 6113 SAI-PLAN OF CARE						FUND: 1010 GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		29,410.67	-	-	29,410.67	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		1,709.40	-	-	-	1,709.40	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		8,340.54	-	-	8,340.54	-	-
PROJECT 6113 TOTALS:			39,460.61	-	-	37,751.21	1,709.40	4.33
PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION						FUND: 1010 GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		16,482.17	-	-	16,482.17	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		5,857.05	-	-	5,857.05	-	-
PROJECT 8110 TOTALS:			22,339.22	-	-	22,339.22	-	-

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PROJECT: 7409 TITLE I - N & D					FUND: 4201	FEDERAL REVENUE FROM STAT		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		10.52	-	-	10.52	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		3,345.45	-	-	3,345.45	-	-
PROJECT 7409 TOTALS:			3,355.97	-	-	3,355.97	-	-
PROJECT: 8402 TITLE V					FUND: 4201	FEDERAL REVENUE FROM STAT		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		949.39	-	-	949.39	-	-
PROJECT 8402 TOTALS:			949.39	-	-	949.39	-	-
PROJECT: 8409 TITLE I - N & D					FUND: 4201	FEDERAL REVENUE FROM STAT		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		25,181.72	-	-	4,576.60	20,605.12	81.80
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		8,384.00	-	8,384.00	-	-	-
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		2,052.00	-	-	2,052.00	-	-
PROJECT 8409 TOTALS:			35,617.72	-	8,384.00	6,628.60	20,605.12	57.85

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PROJECT:	8427	CARLPERKINS DJJ DIGITAL DESIGN				FUND: 4201	FEDERAL REVENUE FROM STAT	
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		2,603.00	-	2,600.00	-	3.00	0.10
0330	IN-COUNTY TRAVEL							
5100	BASIC EDUCATION (K-12)		1,655.00	-	-	-	1,655.00	100.00
0355	COMPUTER REPAIRS							
5100	BASIC EDUCATION (K-12)		1,139.00	-	-	1,139.00	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,147.49	-	-	4,001.30	146.19	3.50
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		10,707.57	-	-	10,707.57	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		6,457.51	-	-	6,121.50	336.01	5.20
0691	SOFTWARE (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		846.00	-	-	-	846.00	100.00
0692	SOFTWARE (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		4,566.43	-	115.49	4,204.68	246.26	5.30
0791	INDIRECT COST							
7200	GENERAL ADMINISTRATION (SUPT)		315.00	-	-	158.32	156.68	49.70
PROJECT 8427 TOTALS:			32,437.00	-	2,715.49	26,332.37	3,389.14	10.45