

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

9811 OKALOOSA YOUTH DEVELOPMENT CTR

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	12,420.59	-	-	12,420.59	-	-
0104	SALARY - PERFORMANCE PAY						
5100	BASIC EDUCATION (K-12)	1,402.00	-	-	-	1,402.00	100.00
5300	VOCATIONAL AND TECHNICAL EDUC	291.00	-	-	-	291.00	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)	25,000.00	-	-	365.00	24,635.00	98.50
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	975.92	24.08	2.40
0350	REPAIR AND MAINTENANCE						
7900	OPERATION OF PLANT	891.12	-	-	-	891.12	100.00
0355	COMPUTER REPAIRS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,000.00	-	-	-	5,000.00	100.00
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	201.44	-	-	-	201.44	100.00
7900	OPERATION OF PLANT	5,895.84	-	847.92	141.32	4,906.60	83.20
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	9,734.26	-	1,919.05	417.60	7,397.61	76.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,227.44	-	-	99.60	3,127.84	96.90
0530	PERIODICALS						
6200	INSTRUCTIONAL MEDIA SERVICE	1,052.34	-	-	-	1,052.34	100.00
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	50.00	-	-	-	50.00	100.00
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	2,104.54	-	-	-	2,104.54	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,965.66	-	-	-	4,965.66	100.00

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0644	COMPUTER HARDWARE(UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	705.65	-	-	-	705.65	100.00
0671	LAND IMPROVEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,026.40	-	-	1,026.40	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	5,465.60	-	-	4,783.20	682.40	12.40
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	266.14	-	-	-	266.14	100.00
0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	91,811.47	-	-	-	91,811.47	100.00
PROJECT TOTALS:		173,036.49	-	2,766.97	20,229.63	150,039.89	86.71
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	5,349.22	-	683.64	4,371.00	294.58	5.50
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	3,293.07	-	-	-	3,293.07	100.00
PROJECT 3105 TOTALS:		8,642.29	-	683.64	4,371.00	3,587.65	41.51
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA				FUND: 1010		GENERAL OPERATING	
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	419.00	-	-	381.41	37.59	8.90
PROJECT 3106 TOTALS:		419.00	-	-	381.41	37.59	8.97
PROJECT: 3109 INSTRUCTIONAL MATERIALS-SCIENC				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	695.00	-	-	669.49	25.51	3.60
PROJECT 3109 TOTALS:		695.00	-	-	669.49	25.51	3.67

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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: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0644	COMPUTER HARDWARE(UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		1,467.45	-	1,467.45	-	-	-
PROJECT 3150 TOTALS:			1,467.45	-	1,467.45	-	-	-
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		635.14	-	-	635.14	-	-
PROJECT 3161 TOTALS:			635.14	-	-	635.14	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,949.50	-	-	1,949.50	-	-
PROJECT 3180 TOTALS:			1,949.50	-	-	1,949.50	-	-

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PROJECT: 6113 SAI-PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		6,707.86	-	-	6,707.86	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		277.69	-	-	-	277.69	100.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		17,187.02	-	-	17,187.02	-	-
PROJECT 6113 TOTALS:			24,172.57	-	-	23,894.88	277.69	1.15

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PROJECT:	8110	DJJ SUPPLEMENTAL ALLOCATION				FUND: 1010	GENERAL OPERATING	
0350	REPAIR AND MAINTENANCE							
7900	OPERATION OF PLANT		891.12	-	-	891.12	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7900	OPERATION OF PLANT		2,806.60	-	-	2,806.60	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,627.90	-	-	1,627.90	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		759.48	-	-	759.48	-	-
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,002.49	-	-	1,002.49	-	-
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		37.59	-	-	37.59	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,933.65	-	1,799.00	-	134.65	6.90
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		6,191.70	-	5,851.74	339.96	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		6,173.01	-	2,709.66	1,664.35	1,799.00	29.10
0644	COMPUTER HARDWARE(UNDER \$1000)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		685.64	-	-	685.64	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		89.18	-	-	89.18	-	-
0997	RESERVES - PROJECTS							
9890	RESERVES		7,995.34	-	-	-	7,995.34	100.00
PROJECT 8110 TOTALS:			30,193.70	-	10,360.40	9,904.31	9,928.99	32.88

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PROJECT: 7409 TITLE I - N & D						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,024.25	-	-	2,024.25	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,116.55	-	-	1,116.55	-	-
PROJECT 7409 TOTALS:			3,140.80	-	-	3,140.80	-	-
PROJECT: 8409 TITLE I - N & D						FUND: 4201	FEDERAL REVENUE FROM STAT	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	9,453.60	-	-	9,453.60	-	-
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	7,903.95	-	-	3,732.93	4,171.02	52.70
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	12,355.56	-	-	296.48	12,059.08	97.60
PROJECT 8409 TOTALS:			29,713.11	-	-	13,483.01	16,230.10	54.62