

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
GENERAL FUND AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2008-2009
JULY 24, 2009**

9810 GULF COAST YOUTH ACADEMY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	4,275.00	-	-	4,275.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	35,801.00	-	-	119.00	35,682.00	99.60
0330	IN-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000.00	-	-	1,379.56	620.44	31.00
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	4,500.00	-	-	4,045.62	454.38	10.10
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,081.24	-	-	2,081.24	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,610.88	-	2,013.03	1,439.17	158.68	4.30
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	6,876.54	-	-	6,876.54	-	-
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,561.49	-	-	1,561.54	999.95	39.00
0375	CELLULAR TELEPHONE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,514.28	-	-	1,332.10	182.18	12.00
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	500.00	-	-	352.80	147.20	29.40
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	8,895.94	-	-	7,981.66	914.28	10.20
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	15,612.63	-	1,425.00	14,187.63	-	-
0530	PERIODICALS						
5100	BASIC EDUCATION (K-12)	2,000.00	-	-	-	2,000.00	100.00
6200	INSTRUCTIONAL MEDIA SERVICE	10.00	-	-	-	10.00	100.00
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,000.00	-	-	654.07	345.93	34.50

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	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	2,873.77	-	-	2,526.19	347.58	12.00
0644	COMPUTER HARDWARE(UNDER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	821.10	178.90	17.80
0691	SOFTWARE (OVER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	-	195.00	100.00
0692	SOFTWARE (UNDER \$1000)						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	492.70	-	-	492.70	-	-
0693	SOFTWARE SUBSCRIPTIONS						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	195.00	-	-
0730	DUES AND FEES						
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE	205.00	-	-	205.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
	5100 BASIC EDUCATION (K-12)	500.00	-	-	267.54	232.46	46.40
0987	RESERVES - SCHOOLS/DEPARTMENTS						
	9890 RESERVES	15,863.17	-	-	-	15,863.17	100.00
0988	RESERVES - SCHOOL CARRYOVER						
	9890 RESERVES	79,730.38	-	-	-	79,730.38	100.00
	PROJECT TOTALS:	192,294.02	-	3,438.03	50,793.46	138,062.53	71.80

PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK

FUND: 1010 GENERAL OPERATING

0510	SUPPLIES						
	5100 BASIC EDUCATION (K-12)	11,492.63	-	-	11,440.28	52.35	0.40
	6200 INSTRUCTIONAL MEDIA SERVICE	0.50	-	-	-	0.50	100.00
0520	TEXTBOOKS						
	5100 BASIC EDUCATION (K-12)	11,492.12	-	-	11,439.78	52.34	0.40
	PROJECT 3105 TOTALS:	22,985.25	-	-	22,880.06	105.19	0.46

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		665.16	-	-	665.16	-	-
PROJECT 3106 TOTALS:			665.16	-	-	665.16	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		265.76	-	-	265.76	-	-
PROJECT 3109 TOTALS:			265.76	-	-	265.76	-	-
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
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		25.18	-	-	-	25.18	100.00
PROJECT 3161 TOTALS:			25.18	-	-	-	25.18	100.00

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PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,912.50	-	-	1,912.50	-	-
PROJECT 3180 TOTALS:			1,912.50	-	-	1,912.50	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS								
					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		53,354.09	-	-	53,354.09	-	-
PROJECT 4019 TOTALS:			53,354.09	-	-	53,354.09	-	-
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		12,953.38	-	-	12,953.38	-	-
PROJECT 6113 TOTALS:			12,953.38	-	-	12,953.38	-	-
PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,260.82	-	-	1,260.82	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		2,595.00	-	-	2,595.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		6,074.16	-	-	6,074.16	-	-
PROJECT 8110 TOTALS:			9,929.98	-	-	9,929.98	-	-

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PROJECT: 8409 TITLE I - N & D						FUND: 4201	FEDERAL REVENUE FROM ST	
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	8,384.00	-	-	8,384.00	-	-
PROJECT 8409 TOTALS:			8,384.00	-	-	8,384.00	-	-
PROJECT: 8427 CARLPERKINS DJJ DIGITAL DESIGN						FUND: 4201	FEDERAL REVENUE FROM ST	
0310	PROFESSIONAL & TECHNICAL SERV							
	5100	BASIC EDUCATION (K-12)	1,750.00	-	-	1,750.00	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	115.49	-	-	115.49	-	-
0791	INDIRECT COST							
	7200	GENERAL ADMINISTRATION (SUPT)	74.03	-	-	74.03	-	-
PROJECT 8427 TOTALS:			1,939.52	-	-	1,939.52	-	-
PROJECT: 9409 TITLE I - N & D						FUND: 4201	FEDERAL REVENUE FROM ST	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	25,499.85	-	-	-	25,499.85	100.00
PROJECT 9409 TOTALS:			25,499.85	-	-	-	25,499.85	100.00
PROJECT: 0499 TITLE I N&D - ARRA - TARGETED						FUND: 4320	FED FROM ST - ARRA - TA	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,910.00	-	-	-	2,910.00	100.00
PROJECT 0499 TOTALS:			2,910.00	-	-	-	2,910.00	100.00