

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

9811 OKALOOSA YOUTH DEVELOPMENT CTR

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT: DISCRETIONARY			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	362.06	-	-	362.06	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	36,744.82	-	-	224.00	36,520.82	99.30
0331	OUT-OF-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	511.00	489.00	48.90
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,491.12	-	-	2,522.52	968.60	27.70
0360	LEASE AND RENTAL AGREEMENTS						
7900	OPERATION OF PLANT	2,543.76	-	612.40	1,695.84	235.52	9.20
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	16,878.78	-	-	16,878.78	-	-
0372	TELEPHONE MAINTENANCE/REPAIR						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	81.13	-	-	81.13	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	71.80	-	-	71.80	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	7,746.94	-	-	5,604.04	2,142.90	27.60
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,717.71	-	-	2,717.71	-	-
0622	AUDIO VISUAL (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	114.73	-	-	114.73	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	385.80	-	-	385.80	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	6,234.70	-	-	5,517.70	717.00	11.50
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	9,604.29	-	-	-	9,604.29	100.00

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0988	RESERVES - SCHOOL CARRYOVER						
9890	RESERVES	768.41	-	-	-	768.41	100.00
PROJECT TOTALS:		88,746.05	-	612.40	36,687.11	51,446.54	57.97
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	6,186.55	-	-	5,502.91	683.64	11.00
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	5,479.74	-	-	5,367.26	112.48	2.00
PROJECT 3105 TOTALS:		11,666.29	-	-	10,870.17	796.12	6.82
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA				FUND: 1010		GENERAL OPERATING	
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	480.59	-	-	480.59	-	-
PROJECT 3106 TOTALS:		480.59	-	-	480.59	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	146.51	-	-	146.51	-	-
PROJECT 3109 TOTALS:		146.51	-	-	146.51	-	-

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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 TECHNOLOGY		1,467.45	-	-	1,467.45	-	-
PROJECT 3150 TOTALS:			1,467.45	-	-	1,467.45	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,575.00	-	-	1,575.00	-	-
PROJECT 3180 TOTALS:			1,575.00	-	-	1,575.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS								
					FUND: 1010	GENERAL OPERATING		
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		702.14	-	-	702.14	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		22,191.53	-	-	22,191.53	-	-
PROJECT 4019 TOTALS:			22,893.67	-	-	22,893.67	-	-

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PROJECT: 4110 SAI - ESOL						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	150.00	-	-	150.00	-	-
PROJECT 4110 TOTALS:			150.00	-	-	150.00	-	-
PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION						FUND: 1010	GENERAL OPERATING	
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,799.00	-	-	1,799.00	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	5,851.74	-	-	5,851.74	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,709.66	-	-	2,709.66	-	-
0997	RESERVES - PROJECTS							
	9890	RESERVES	35,727.44	-	-	-	35,727.44	100.00
PROJECT 8110 TOTALS:			46,087.84	-	-	10,360.40	35,727.44	77.52

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PROJECT:	9425	CARL PERKINS DJJ - OYDC				FUND: 4201	FEDERAL REVENUE FROM ST	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	5,928.37	-	2,565.53	3,362.84	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	13,224.82	-	8,597.95	-	4,626.87	34.90
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	26,257.56	-	2,158.17	24,099.39	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,068.30	-	1,068.30	-	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,932.90	-	1,743.96	188.94	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	4,536.05	-	72.86	4,463.19	-	-
0791	INDIRECT COST							
	7200	GENERAL ADMINISTRATION (SUPT)	712.00	-	-	142.25	569.75	80.00
PROJECT 9425 TOTALS:			53,660.00	-	16,206.77	32,256.61	5,196.62	9.68