

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**FINAL BUDGET SUMMARY**  
**SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES**  
**FISCAL YEAR 2009-2010**  
**JULY 16, 2010**

**9810 GULF COAST YOUTH ACADEMY**

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
<b>PROJECT: ....</b>			<b>FUND: 1010</b>			<b>GENERAL OPERATING</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		4,611.11	-	-	4,611.11	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		337.00	-	-	337.00	-	-
0330	IN-COUNTY TRAVEL							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,500.00	-	-	3,321.83	178.17	5.00
0331	OUT-OF-COUNTY TRAVEL							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,000.00	-	-	-	1,000.00	100.00
0350	REPAIR AND MAINTENANCE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,570.12	-	-	1,570.12	-	-
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		6,838.26	-	-	6,838.26	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		5,936.43	-	3,451.72	2,262.96	221.75	3.70
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,817.24	-	-	1,726.52	90.72	4.90
0371	TELEPHONE- LOCAL SERVICE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,697.39	-	-	-	1,697.39	100.00
0375	CELLULAR TELEPHONE							
5100	BASIC EDUCATION (K-12)		1,200.00	-	-	806.25	393.75	32.80
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,200.00	-	-	900.00	300.00	25.00
0390	OTHER PURCHASED SVC-PRINT/COPY							
5100	BASIC EDUCATION (K-12)		12.50	-	-	12.50	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		350.00	-	-	263.35	86.65	24.70
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		11,564.61	-	107.80	11,360.33	96.48	0.80
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		11,997.96	-	-	11,447.06	550.90	4.50

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0530	PERIODICALS							
	6200	INSTRUCTIONAL MEDIA SERVICE	1,212.88	-	-	1,212.88	-	-
0622	AUDIO VISUAL (UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	619.80	-	-	619.80	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	6,185.20	-	-	5,673.20	512.00	8.20
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,054.91	-	-	769.75	285.16	27.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,258.77	-	-	1,056.15	202.62	16.10
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	195.00	-	-	195.00	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	99.95	-	-	99.95	-	-
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	100.00	-	-	100.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	5,884.51	-	-	5,720.10	164.41	2.70
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	85,970.12	-	-	-	85,970.12	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	12,775.82	-	-	-	12,775.82	100.00
<b>PROJECT .... TOTALS:</b>			<b>168,989.58</b>	<b>-</b>	<b>3,559.52</b>	<b>60,904.12</b>	<b>104,525.94</b>	<b>61.85</b>

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<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	3,912.33	-	-	3,837.39	74.94	1.90
	6200	INSTRUCTIONAL MEDIA SERVICE	0.50	-	-	-	0.50	100.00
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	3,908.36	-	-	3,908.36	-	-
<b>PROJECT 3105 TOTALS:</b>			<b>7,821.19</b>	<b>-</b>	<b>-</b>	<b>7,745.75</b>	<b>75.44</b>	<b>0.96</b>
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	482.00	-	-	482.00	-	-
<b>PROJECT 3106 TOTALS:</b>			<b>482.00</b>	<b>-</b>	<b>-</b>	<b>482.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	131.00	-	-	131.00	-	-
<b>PROJECT 3109 TOTALS:</b>			<b>131.00</b>	<b>-</b>	<b>-</b>	<b>131.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
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
<b>PROJECT 3112 TOTALS:</b>			<b>6,061.71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,061.71</b>	<b>100.00</b>

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<b>PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		25.18	-	-	-	25.18	100.00
<b>PROJECT 3161 TOTALS:</b>			<b>25.18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.18</b>	<b>100.00</b>
<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,463.00	-	-	1,463.00	-	-
<b>PROJECT 3180 TOTALS:</b>			<b>1,463.00</b>	<b>-</b>	<b>-</b>	<b>1,463.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		42,228.48	-	-	42,228.48	-	-
<b>PROJECT 4019 TOTALS:</b>			<b>42,228.48</b>	<b>-</b>	<b>-</b>	<b>42,228.48</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION</b>					<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,202.56	-	-	2,202.56	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		641.40	-	-	641.40	-	-
<b>PROJECT 8110 TOTALS:</b>			<b>2,843.96</b>	<b>-</b>	<b>-</b>	<b>2,843.96</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 0409 TITLE I - N &amp; D</b>					<b>FUND: 4201</b>	<b>FEDERAL REVENUE FROM STA</b>		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		718.80	-	-	718.80	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		147.84	-	-	-	147.84	100.00
<b>PROJECT 0409 TOTALS:</b>			<b>866.64</b>	<b>-</b>	<b>-</b>	<b>718.80</b>	<b>147.84</b>	<b>17.06</b>
<b>PROJECT: 0499 TITLE I N&amp;D - ARRA - TARGETED</b>					<b>FUND: 4320</b>	<b>FED FROM ST - ARRA - TARGET</b>		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,910.00	-	-	-	2,910.00	100.00
<b>PROJECT 0499 TOTALS:</b>			<b>2,910.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,910.00</b>	<b>100.00</b>