

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

9811 OKALOOSA YOUTH DEVELOPMENT CNT

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	125.00	-	-	125.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	200.00	-	-	140.00	60.00	30.00
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	891.12	-	-	891.12	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	13,676.52	-	-	13,676.52	-	-
0360	LEASE AND RENTAL AGREEMENTS						
7900	OPERATION OF PLANT	2,543.76	-	565.28	1,978.48	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	12.50	-	-	12.50	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	50.00	-	-	8.35	41.65	83.30
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	2,542.05	-	-	1,034.07	1,507.98	59.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	836.55	163.45	16.30
0530	PERIODICALS						
6200	INSTRUCTIONAL MEDIA SERVICE	1,588.47	-	-	1,588.47	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	50.00	-	-	27.88	22.12	44.20
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	1,034.83	-	-	1,034.83	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	1,100.43	-	-	1,100.43	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	7,329.10	-	-	-	7,329.10	100.00
0997	RESERVES - PROJECTS						
9890	RESERVES	1,214.20	-	-	-	1,214.20	100.00

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PROJECT TOTALS:				33,357.98	-	565.28	22,454.20	10,338.50	30.99
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		2,205.63	-	107.80	2,088.56	9.27	0.40
0520	TEXTBOOKS								
	5100	BASIC EDUCATION (K-12)		2,389.49	-	-	2,168.81	220.68	9.20
PROJECT 3105 TOTALS:				4,595.12	-	107.80	4,257.37	229.95	5.00
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS								
	6200	INSTRUCTIONAL MEDIA SERVICE		237.00	-	-	149.59	87.41	36.80
PROJECT 3106 TOTALS:				237.00	-	-	149.59	87.41	36.88
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES								
	5100	BASIC EDUCATION (K-12)		65.00	-	-	65.00	-	-
PROJECT 3109 TOTALS:				65.00	-	-	65.00	-	-
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

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PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		836.00	-	-	836.00	-	-
PROJECT 3180 TOTALS:			836.00	-	-	836.00	-	-
PROJECT: 4013 INSURANCE CLAIMS - OTHER						FUND: 1010	GENERAL OPERATING	
0742	INSURANCE CLAIMS CURRENT YEAR							
8120	BUILDING AND GROUND MAINTENAN		1,983.40	-	-	1,983.40	-	-
PROJECT 4013 TOTALS:			1,983.40	-	-	1,983.40	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		22,861.66	-	-	22,861.66	-	-
PROJECT 4019 TOTALS:			22,861.66	-	-	22,861.66	-	-
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	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,242.80	-	-	2,579.57	2,663.23	50.80
0997	RESERVES - PROJECTS							
9890	RESERVES		3,048.81	-	-	-	3,048.81	100.00
PROJECT 8110 TOTALS:			8,291.61	-	-	2,579.57	5,712.04	68.89

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PROJECT: 0409 TITLE I - N & D			FUND: 4201			FEDERAL REVENUE FROM STA		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	1,286.24	-	-	1,286.24	-	-
PROJECT 0409 TOTALS:			1,286.24	-	-	1,286.24	-	-
PROJECT: 9425 CARL PERKINS DJJ - OYDC			FUND: 4201			FEDERAL REVENUE FROM STA		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	2,546.96	-	-	2,546.96	-	-
0641	EQUIP/FIXED ASSET (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	8,597.95	-	-	8,597.95	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	2,158.17	-	-	2,158.17	-	-
0643	COMPUTER EQUIP (OVER \$1000)							
	5100	BASIC EDUCATION (K-12)	799.99	-	-	799.99	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,762.53	-	-	1,762.53	-	-
0692	SOFTWARE (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	72.86	-	-	72.86	-	-
0791	INDIRECT COST							
	7200	GENERAL ADMINISTRATION (SUPT)	100.10	-	-	100.10	-	-
PROJECT 9425 TOTALS:			16,038.56	-	-	16,038.56	-	-