

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

9812 OKALOOSA YOUTH ACADEMY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:			FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	1,200.00	-	-	1,200.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	500.00	-	-	315.00	185.00	37.00
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	999.12	-	-	999.12	-	-
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	16,163.16	-	-	16,163.16	-	-
0371	TELEPHONE- LOCAL SERVICE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,400.00	-	-	1,167.57	232.43	16.60
0373	TELEPHONE LONG DISTANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	39.61	460.39	92.00
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	12.50	-	-	12.50	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	300.00	-	-	248.35	51.65	17.20
0430	ELECTRICITY						
7900	OPERATION OF PLANT	4,347.07	-	-	4,347.07	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	14,265.47	-	107.80	2,944.18	11,213.49	78.60
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	5,682.35	-	-	5,624.50	57.85	1.00
0530	PERIODICALS						
6200	INSTRUCTIONAL MEDIA SERVICE	2,202.74	-	-	2,202.14	0.60	-
0642	EQUIPMENT (UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,175.71	-	-	1,012.34	163.37	13.90
0644	COMPUTER HARDWARE(UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	479.99	-	-	249.53	230.46	48.00
0692	SOFTWARE (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	195.00	-	-	195.00	-	-

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0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		8,000.00	-	-	7,110.88	889.12	11.10
0987	RESERVES - SCHOOLS/DEPARTMENTS							
9890	RESERVES		36,485.27	-	-	-	36,485.27	100.00
0988	RESERVES - SCHOOL CARRYOVER							
9890	RESERVES		5,373.11	-	-	-	5,373.11	100.00
PROJECT TOTALS:			99,281.49	-	107.80	43,830.95	55,342.74	55.74
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		4,585.31	-	-	4,547.19	38.12	0.80
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		4,585.31	-	-	4,547.87	37.44	0.80
PROJECT 3105 TOTALS:			9,170.62	-	-	9,095.06	75.56	0.82
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010	GENERAL OPERATING		
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		502.00	-	-	360.11	141.89	28.20
PROJECT 3106 TOTALS:			502.00	-	-	360.11	141.89	28.26
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		137.00	-	-	133.49	3.51	2.50
PROJECT 3109 TOTALS:			137.00	-	-	133.49	3.51	2.56

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PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING					FUND: 1010	GENERAL OPERATING		
0117	WORKSHOPS							
6400	INSTR STAFF TRAINING SERVICES		1,585.95	-	-	-	1,585.95	100.00
0310	PROFESSIONAL & TECHNICAL SERV							
6400	INSTR STAFF TRAINING SERVICES		74.50	-	-	-	74.50	100.00
0997	RESERVES - PROJECTS							
9890	RESERVES		219.50	-	-	-	219.50	100.00
PROJECT 3112 TOTALS:			1,879.95	-	-	-	1,879.95	100.00
PROJECT: 3150 EDUCATIONAL TECHNOLOGY					FUND: 1010	GENERAL OPERATING		
0644	COMPUTER HARDWARE(UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOG		238.56	-	-	-	238.56	100.00
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
6500	INSTRUCTION RELATED TECHNOLOG		27.65	-	-	-	27.65	100.00
PROJECT 3150 TOTALS:			266.21	-	-	-	266.21	100.00
PROJECT: 3161 SAI SUPPLEMENTAL ACAD INSTRUCT					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		61.54	-	-	-	61.54	100.00
PROJECT 3161 TOTALS:			61.54	-	-	-	61.54	100.00
PROJECT: 3180 FLORIDA TEACHERS LEAD					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,463.00	-	-	1,463.00	-	-
PROJECT 3180 TOTALS:			1,463.00	-	-	1,463.00	-	-

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PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS					FUND: 1010	GENERAL OPERATING		
0363	SEAT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	47,348.83	-	-	47,348.83	-	-
PROJECT 4019 TOTALS:			47,348.83	-	-	47,348.83	-	-
PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	17,019.00	-	-	549.80	16,469.20	96.70
0997	RESERVES - PROJECTS							
	9890	RESERVES	10,299.59	-	-	-	10,299.59	100.00
PROJECT 8110 TOTALS:			27,318.59	-	-	549.80	26,768.79	97.99
PROJECT: 0409 TITLE I - N & D					FUND: 4201	FEDERAL REVENUE FROM STA		
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	3,346.19	-	-	3,346.19	-	-
PROJECT 0409 TOTALS:			3,346.19	-	-	3,346.19	-	-