

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2010-2011
JULY 19, 2011**

9810 GULF COAST YOUTH ACADEMY

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	2,170.00	-	-	2,170.00	-	-
0130	SALARY - OVERTIME						
5100	BASIC EDUCATION (K-12)	395.55	-	-	395.55	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	190.00	-	-	190.00	-	-
0330	IN-COUNTY TRAVEL						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	983.76	-	-	912.15	71.61	7.20
0350	REPAIR AND MAINTENANCE						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,190.12	-	-	1,190.12	-	-
0360	LEASE AND RENTAL AGREEMENTS						
5100	BASIC EDUCATION (K-12)	428.85	-	-	428.85	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	7,375.12	-	2,217.77	5,157.35	-	-
0363	SEAT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	6,939.24	-	-	6,363.68	575.56	8.20
0370	POSTAGE/SHIPPING/TELEGRAM						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,174.15	-	-	928.58	245.57	20.90
0375	CELLULAR TELEPHONE						
5100	BASIC EDUCATION (K-12)	1,000.00	-	-	750.00	250.00	25.00
0390	OTHER PURCHASED SVC-PRINT/COPY						
5100	BASIC EDUCATION (K-12)	7.50	-	-	7.50	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	74.50	-	-	74.50	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	893.90	-	-	0.16	893.74	99.90
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	3,493.19	-	-	3,360.84	132.35	3.70
0644	COMPUTER HARDWARE(UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	20.87	-	-	-	20.87	100.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	600.00	-	-	180.27	419.73	69.90

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0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	516.24	-	-	516.24	-	-
0691	SOFTWARE (OVER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	-	195.00	100.00
0693	SOFTWARE SUBSCRIPTIONS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	195.00	-	-
0730	DUES AND FEES							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	79.00	-	-	79.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	2,000.00	-	-	1,652.80	347.20	17.30
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	2,376.06	-	-	-	2,376.06	100.00
PROJECT TOTALS:			32,298.05	-	2,217.77	24,552.59	5,527.69	17.11
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	5,621.66	-	-	5,621.66	-	-
	6200	INSTRUCTIONAL MEDIA SERVICE	0.50	-	-	-	0.50	100.00
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	2,039.28	-	-	1,873.20	166.08	8.10
PROJECT 3105 TOTALS:			7,661.44	-	-	7,494.86	166.58	2.17
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010		GENERAL OPERATING	
0610	LIBRARY BOOKS							
	6200	INSTRUCTIONAL MEDIA SERVICE	472.00	-	-	471.86	0.14	-
PROJECT 3106 TOTALS:			472.00	-	-	471.86	0.14	0.03

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	128.00	-	-	116.90	11.10	8.60
PROJECT 3109 TOTALS:			128.00	-	-	116.90	11.10	8.67
PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING						FUND: 1010	GENERAL OPERATING	
0310	PROFESSIONAL & TECHNICAL SERV							
	6400	INSTR STAFF TRAINING SERVICES	5,843.63	-	-	5,843.63	-	-
0510	SUPPLIES							
	6400	INSTR STAFF TRAINING SERVICES	218.08	-	-	218.08	-	-
PROJECT 3112 TOTALS:			6,061.71	-	-	6,061.71	-	-
PROJECT: 3161 SAI - SUPPLEMENTAL ACAD INSTR						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
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	1,515.00	-	-	1,515.00	-	-
PROJECT 3180 TOTALS:			1,515.00	-	-	1,515.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
	5100	BASIC EDUCATION (K-12)	38,919.95	-	-	38,919.95	-	-
PROJECT 4019 TOTALS:			38,919.95	-	-	38,919.95	-	-

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PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
	5100	BASIC EDUCATION (K-12)	296.50	-	-	296.50	-	-
PROJECT 6113 TOTALS:			296.50	-	-	296.50	-	-
PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	402.09	-	-	402.09	-	-
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	375.30	-	-	375.30	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	973.69	-	-	973.69	-	-
PROJECT 8110 TOTALS:			1,751.08	-	-	1,751.08	-	-
PROJECT: 1409 TITLE I - N & D						FUND: 4201	FEDERAL REVENUE FROM STAT	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	7,864.05	-	-	927.38	6,936.67	88.20
	6150	PARENTAL INVOLVEMENT	200.00	-	-	-	200.00	100.00
PROJECT 1409 TOTALS:			8,064.05	-	-	927.38	7,136.67	88.50
PROJECT: 1460 STABILIZATION-EDUCATION K-12						FUND: 4310	ARRA - STABILIZATION FUNDS	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	169.00	-	-	169.00	-	-
PROJECT 1460 TOTALS:			169.00	-	-	169.00	-	-

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PROJECT: 0499 TITLE I N&D - ARRA - TARGETED				FUND: 4320	FED THROUGH ST - ARRA TARG		
0102	SALARY - OTHER COMPENSATION						
6400	INSTR STAFF TRAINING SERVICES	31,500.00	-	-	31,500.00	-	-
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	568.99	-	-	568.99	-	-
0730	DUES AND FEES						
6400	INSTR STAFF TRAINING SERVICES	1,000.00	-	-	1,000.00	-	-
PROJECT 0499 TOTALS:		33,068.99	-	-	33,068.99	-	-