

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2011-2012
JULY 16, 2012**

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)		375.00	-	-	375.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
	5100 BASIC EDUCATION (K-12)		120.00	-	-	120.00	-	-
0330	IN-COUNTY TRAVEL							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		1,058.94	-	-	1,058.94	-	-
0350	REPAIR AND MAINTENANCE							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		299.00	-	-	299.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		6,968.57	-	3,092.46	3,876.11	-	-
0363	SEAT MANAGED - COMPUTERS							
	5100 BASIC EDUCATION (K-12)		4,480.86	-	-	4,480.86	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		989.96	-	-	989.96	-	-
0375	CELLULAR TELEPHONE							
	5100 BASIC EDUCATION (K-12)		450.00	-	-	450.00	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		225.00	-	-	225.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		397.85	-	-	397.85	-	-
0510	SUPPLIES							
	5100 BASIC EDUCATION (K-12)		1,208.57	-	-	1,208.57	-	-
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		3,270.57	-	-	3,270.57	-	-
	7900 OPERATION OF PLANT		105.60	-	-	105.60	-	-
0642	EQUIPMENT (UNDER \$1000)							
	5100 BASIC EDUCATION (K-12)		220.14	-	-	220.14	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		74.84	-	-	74.84	-	-

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0693	SOFTWARE SUBSCRIPTIONS						
5100	BASIC EDUCATION (K-12)	2,533.33	-	-	2,533.33	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	195.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	5,321.61	-	-	5,321.61	-	-
5300	VOCATIONAL AND TECHNICAL EDUC	133.77	-	-	133.77	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS						
9890	RESERVES	65,586.33	-	-	-	65,586.33	100.00
PROJECT TOTALS:		94,014.94	-	3,092.46	25,336.15	65,586.33	69.76
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
6200	INSTRUCTIONAL MEDIA SERVICE	0.50	-	-	-	0.50	100.00
0520	TEXTBOOKS						
5100	BASIC EDUCATION (K-12)	5,716.08	-	-	5,677.08	39.00	0.60
PROJECT 3105 TOTALS:		5,716.58	-	-	5,677.08	39.50	0.69
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA				FUND: 1010		GENERAL OPERATING	
0610	LIBRARY BOOKS						
6200	INSTRUCTIONAL MEDIA SERVICE	345.14	-	-	345.14	-	-
PROJECT 3106 TOTALS:		345.14	-	-	345.14	-	-
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE				FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES						
5100	BASIC EDUCATION (K-12)	105.10	-	-	105.10	-	-
PROJECT 3109 TOTALS:		105.10	-	-	105.10	-	-

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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)		33,684.76	-	-	33,684.76	-	-
PROJECT 4019 TOTALS:			33,684.76	-	-	33,684.76	-	-
PROJECT: 6113 SAI - PLAN OF CARE								
					FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,527.45	-	-	1,527.45	-	-
PROJECT 6113 TOTALS:			1,527.45	-	-	1,527.45	-	-
PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION								
					FUND: 1010	GENERAL OPERATING		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		3,476.40	-	-	3,476.40	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		76.69	-	-	76.69	-	-
PROJECT 8110 TOTALS:			3,553.09	-	-	3,553.09	-	-
PROJECT: 2409 TITLE I - N & D								
					FUND: 4201	FEDERAL REVENUE FROM STAT		
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		2,995.17	-	-	-	2,995.17	100.00
PROJECT 2409 TOTALS:			2,995.17	-	-	-	2,995.17	100.00

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PROJECT:	2479 COMMON CORE STANDARDS (CCSS)			FUND: 4340	RACE TO THE TOP		
0331	OUT-OF-COUNTY TRAVEL						
6400	INSTR STAFF TRAINING SERVICES	2,000.00	-	-	-	2,000.00	100.00
	PROJECT 2479 TOTALS:	2,000.00	-	-	-	2,000.00	100.00