

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FINAL BUDGET SUMMARY
SCHOOL - GENERAL AND FEDERAL FUNDS - NO SALARIES
FISCAL YEAR 2012-2013
JULY 15, 2013**

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)		1,065.00	-	-	1,065.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		500.00	-	-	427.00	73.00	14.60
0330	IN-COUNTY TRAVEL							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,000.00	-	-	2,121.67	878.33	29.20
0331	OUT-OF-COUNTY TRAVEL							
6400	INSTR STAFF TRAINING SERVICES		4,000.00	-	-	3,038.41	961.59	24.00
0350	REPAIR AND MAINTENANCE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		299.00	-	-	299.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		6,770.22	-	2,499.13	3,853.51	417.58	6.10
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		648.36	-	-	648.36	-	-
0370	POSTAGE/SHIPPING/TELEGRAM							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,000.00	-	-	678.69	321.31	32.10
0375	CELLULAR TELEPHONE							
5100	BASIC EDUCATION (K-12)		675.00	-	-	675.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
6300	INSTR & CURR DEVEL SVC(SUPER)		88.00	-	-	88.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,000.00	-	-	127.76	872.24	87.20
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		5,362.19	-	-	1,590.59	3,771.60	70.30
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,500.00	-	-	2,906.36	593.64	16.90

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0642	EQUIPMENT (UNDER \$1000)							
	5100	BASIC EDUCATION (K-12)	1,000.00	-	-	991.79	8.21	0.80
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	619.23	380.77	38.00
0644	COMPUTER HARDWARE(UNDER \$1000)							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	1,000.00	-	-	667.36	332.64	33.20
0693	SOFTWARE SUBSCRIPTIONS							
	7300	SCHOOL ADMIN-PRINCIPAL OFFICE	195.00	-	-	195.00	-	-
0730	DUES AND FEES							
	5100	BASIC EDUCATION (K-12)	500.00	-	-	375.00	125.00	25.00
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100	BASIC EDUCATION (K-12)	4,558.03	-	-	4,558.03	-	-
	5300	VOCATIONAL AND TECHNICAL EDUC	535.08	-	-	267.54	267.54	50.00
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890	RESERVES	28,024.32	-	-	-	28,024.32	100.00
0988	RESERVES - SCHOOL CARRYOVER							
	9890	RESERVES	20,000.00	-	-	-	20,000.00	100.00
PROJECT TOTALS:			84,720.20	-	2,499.13	25,193.30	57,027.77	67.31
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010		GENERAL OPERATING	
0510	SUPPLIES							
	5100	BASIC EDUCATION (K-12)	397.14	-	-	397.14	-	-
0520	TEXTBOOKS							
	5100	BASIC EDUCATION (K-12)	7,429.36	-	-	7,429.36	-	-
PROJECT 3105 TOTALS:			7,826.50	-	-	7,826.50	-	-

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PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		484.00	-	-	483.69	0.31	-
PROJECT 3106 TOTALS:			484.00	-	-	483.69	0.31	0.06
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		133.00	-	-	133.00	-	-
PROJECT 3109 TOTALS:			133.00	-	-	133.00	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,351.00	-	-	1,351.00	-	-
PROJECT 3180 TOTALS:			1,351.00	-	-	1,351.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		28,686.64	-	-	28,686.64	-	-
PROJECT 4019 TOTALS:			28,686.64	-	-	28,686.64	-	-
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	-	-

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PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		748.75	-	-	748.75	-	-
PROJECT 6113 TOTALS:			748.75	-	-	748.75	-	-
PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		243.31	-	-	243.31	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		95.12	-	-	95.12	-	-
PROJECT 8110 TOTALS:			338.43	-	-	338.43	-	-
PROJECT: 3409 TITLE I - N & D						FUND: 4201	FEDERAL REVENUE FROM STAT	
0360	LEASE AND RENTAL AGREEMENTS							
5100	BASIC EDUCATION (K-12)		2,250.00	-	-	-	2,250.00	100.00
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		89,060.72	-	-	10,660.48	78,400.24	88.00
0643	COMPUTER EQUIP (OVER \$1000)							
5100	BASIC EDUCATION (K-12)		8,000.00	-	-	4,100.00	3,900.00	48.70
0644	COMPUTER HARDWARE(UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		17,966.36	-	-	14,350.95	3,615.41	20.10
0693	SOFTWARE SUBSCRIPTIONS							
5100	BASIC EDUCATION (K-12)		3,375.00	-	-	3,326.05	48.95	1.40
PROJECT 3409 TOTALS:			120,652.08	-	-	32,437.48	88,214.60	73.11