

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

**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)		400.00	-	-	400.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		112.00	-	-	112.00	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,337.40	-	668.70	668.70	-	-
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		3,249.00	-	-	3,249.00	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,000.00	-	-	22.80	977.20	97.70
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		72,768.32	-	-	11,186.53	61,581.79	84.60
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		5,826.63	-	-	3,665.66	2,160.97	37.00
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		1,000.00	-	-	564.30	435.70	43.50
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		3,869.80	-	-	1,437.85	2,431.95	62.80
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,100.00	-	-	885.99	214.01	19.40
0644	COMPUTER HARDWARE(UNDER \$1000)							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		500.00	-	-	344.40	155.60	31.10
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		3,000.00	-	-	2,340.08	659.92	22.00
0987	RESERVES - SCHOOLS/DEPARTMENTS							
9890	RESERVES		2,475.83	-	-	-	2,475.83	100.00
0988	RESERVES - SCHOOL CARRYOVER							
9890	RESERVES		1,499.28	-	-	-	1,499.28	100.00

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<b>PROJECT</b>		<b>....</b>	<b>TOTALS:</b>	<b>98,138.26</b>	<b>-</b>	<b>668.70</b>	<b>24,877.31</b>	<b>72,592.25</b>	<b>73.97</b>
<b>PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0520	TEXTBOOKS								
5100	BASIC EDUCATION (K-12)			4,210.16	-	-	4,210.16	-	-
<b>PROJECT 3105 TOTALS:</b>				<b>4,210.16</b>	<b>-</b>	<b>-</b>	<b>4,210.16</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0610	LIBRARY BOOKS								
6200	INSTRUCTIONAL MEDIA SERVICE			252.00	-	-	251.84	0.16	-
<b>PROJECT 3106 TOTALS:</b>				<b>252.00</b>	<b>-</b>	<b>-</b>	<b>251.84</b>	<b>0.16</b>	<b>0.06</b>
<b>PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			69.00	-	-	66.22	2.78	4.00
<b>PROJECT 3109 TOTALS:</b>				<b>69.00</b>	<b>-</b>	<b>-</b>	<b>66.22</b>	<b>2.78</b>	<b>4.03</b>
<b>PROJECT: 3112 SCHOOL ENHANCEMENT TRAINING</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES								
6400	INSTR STAFF TRAINING SERVICES			60.50	-	-	-	60.50	100.00
<b>PROJECT 3112 TOTALS:</b>				<b>60.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60.50</b>	<b>100.00</b>
<b>PROJECT: 3180 FLORIDA TEACHERS LEAD</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>		
0510	SUPPLIES								
5100	BASIC EDUCATION (K-12)			386.00	-	-	386.00	-	-
<b>PROJECT 3180 TOTALS:</b>				<b>386.00</b>	<b>-</b>	<b>-</b>	<b>386.00</b>	<b>-</b>	<b>-</b>

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<b>PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		16,068.51	-	-	16,068.51	-	-
<b>PROJECT 4019 TOTALS:</b>			<b>16,068.51</b>	<b>-</b>	<b>-</b>	<b>16,068.51</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 4110 SAI - ESOL</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		150.00	-	-	150.00	-	-
<b>PROJECT 4110 TOTALS:</b>			<b>150.00</b>	<b>-</b>	<b>-</b>	<b>150.00</b>	<b>-</b>	<b>-</b>
<b>PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION</b>						<b>FUND: 1010</b>	<b>GENERAL OPERATING</b>	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		180.53	-	-	180.53	-	-
<b>PROJECT 8110 TOTALS:</b>			<b>180.53</b>	<b>-</b>	<b>-</b>	<b>180.53</b>	<b>-</b>	<b>-</b>