

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

9812 OKALOOSA YOUTH ACADEMY

			BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING		
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		700.00	-	-	700.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV							
5100	BASIC EDUCATION (K-12)		364.00	-	-	364.00	-	-
0350	REPAIR AND MAINTENANCE							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		1,391.12	-	476.52	914.60	-	-
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		3,902.23	-	-	3,902.23	-	-
0360	LEASE AND RENTAL AGREEMENTS							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		806.90	-	-	806.90	-	-
0371	TELEPHONE- LOCAL SERVICE							
7900	OPERATION OF PLANT		1,219.98	-	-	1,219.98	-	-
0373	TELEPHONE LONG DISTANCE							
7900	OPERATION OF PLANT		23.33	-	-	23.33	-	-
0390	OTHER PURCHASED SVC-PRINT/COPY							
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		22.80	-	-	22.80	-	-
0430	ELECTRICITY							
7900	OPERATION OF PLANT		725.75	-	-	725.75	-	-
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		27,329.45	-	-	27,329.45	-	-
6300	INSTR & CURR DEVEL SVC(SUPER)		193.00	-	-	193.00	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE		3,895.88	-	-	3,895.88	-	-
0530	PERIODICALS							
6200	INSTRUCTIONAL MEDIA SERVICE		961.96	-	-	949.29	12.67	1.30
0642	EQUIPMENT (UNDER \$1000)							
5100	BASIC EDUCATION (K-12)		1,772.83	-	-	1,772.83	-	-

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0644	COMPUTER HARDWARE(UNDER \$1000)							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		148.50	-	-	148.50	-	-
0681	FIRE/SPRINKLER/ELECT/WATER SYS							
	7900 OPERATION OF PLANT		4,074.84	-	-	4,074.84	-	-
0693	SOFTWARE SUBSCRIPTIONS							
	7300 SCHOOL ADMIN-PRINCIPAL OFFICE		195.00	-	-	195.00	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
	5100 BASIC EDUCATION (K-12)		3,633.98	-	-	3,633.98	-	-
0987	RESERVES - SCHOOLS/DEPARTMENTS							
	9890 RESERVES		43,252.01	-	-	-	43,252.01	100.00
PROJECT TOTALS:			94,613.56	-	476.52	50,872.36	43,264.68	45.73
PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK					FUND: 1010		GENERAL OPERATING	
0520	TEXTBOOKS							
	5100 BASIC EDUCATION (K-12)		14,820.95	-	-	14,808.56	12.39	-
PROJECT 3105 TOTALS:			14,820.95	-	-	14,808.56	12.39	0.08
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA					FUND: 1010		GENERAL OPERATING	
0530	PERIODICALS							
	6200 INSTRUCTIONAL MEDIA SERVICE		12.67	-	-	12.67	-	-
0610	LIBRARY BOOKS							
	6200 INSTRUCTIONAL MEDIA SERVICE		446.71	-	-	446.71	-	-
PROJECT 3106 TOTALS:			459.38	-	-	459.38	-	-

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PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		125.00	-	-	113.61	11.39	9.10
PROJECT 3109 TOTALS:			125.00	-	-	113.61	11.39	9.11
PROJECT: 3150 EDUCATIONAL TECHNOLOGY						FUND: 1010	GENERAL OPERATING	
0357	SUPPORT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		28.25	-	-	28.25	-	-
0644	COMPUTER HARDWARE(UNDER \$1000)							
6500	INSTRUCTION RELATED TECHNOLOGY		237.96	-	-	237.96	-	-
PROJECT 3150 TOTALS:			266.21	-	-	266.21	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		1,158.00	-	-	1,158.00	-	-
PROJECT 3180 TOTALS:			1,158.00	-	-	1,158.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		22,387.57	-	-	22,387.57	-	-
PROJECT 4019 TOTALS:			22,387.57	-	-	22,387.57	-	-
PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		1,361.90	-	-	1,361.90	-	-
PROJECT 6113 TOTALS:			1,361.90	-	-	1,361.90	-	-

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PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION					FUND: 1010	GENERAL OPERATING	
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	175.23	-	-	175.23	-	-
PROJECT 8110 TOTALS:		175.23	-	-	175.23	-	-