

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

9814 ADOLESCENT SUBSTANCE ABUSE PGM

		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
PROJECT:				FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION						
5100	BASIC EDUCATION (K-12)	380.00	-	-	380.00	-	-
0310	PROFESSIONAL & TECHNICAL SERV						
5100	BASIC EDUCATION (K-12)	308.00	-	-	308.00	-	-
0331	OUT-OF-COUNTY TRAVEL						
5100	BASIC EDUCATION (K-12)	1,000.00	-	-	-	1,000.00	100.00
0357	SUPPORT MANAGED - COMPUTERS						
5100	BASIC EDUCATION (K-12)	1,707.96	-	-	1,707.96	-	-
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)	58,829.63	-	-	578.37	58,251.26	99.00
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	2,000.00	-	-	1,576.70	423.30	21.10
0642	EQUIPMENT (UNDER \$1000)						
5100	BASIC EDUCATION (K-12)	599.88	-	-	599.88	-	-
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	154.68	345.32	69.00
0644	COMPUTER HARDWARE(UNDER \$1000)						
7300	SCHOOL ADMIN-PRINCIPAL OFFICE	500.00	-	-	166.95	333.05	66.60
0750	OTHER PERSONNEL SERVICES(TEMP)						
5100	BASIC EDUCATION (K-12)	2,732.46	-	-	2,678.70	53.76	1.90
5300	VOCATIONAL AND TECHNICAL EDUC	535.08	-	-	267.54	267.54	50.00
PROJECT TOTALS:		70,093.01	-	-	8,441.58	61,651.43	87.96

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PROJECT: 3105 INSTRUCTIONAL MATERLS-TEXTBOOK						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		800.00	-	-	639.05	160.95	20.10
0520	TEXTBOOKS							
5100	BASIC EDUCATION (K-12)		2,630.20	-	-	2,201.27	428.93	16.30
PROJECT 3105 TOTALS:			3,430.20	-	-	2,840.32	589.88	17.20
PROJECT: 3106 INSTRUCTIONAL MATERIALS-MEDIA						FUND: 1010	GENERAL OPERATING	
0610	LIBRARY BOOKS							
6200	INSTRUCTIONAL MEDIA SERVICE		448.22	-	-	399.13	49.09	10.90
PROJECT 3106 TOTALS:			448.22	-	-	399.13	49.09	10.95
PROJECT: 3109 INSTRUCTIONAL MATER. - SCIENCE						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		57.00	-	-	57.00	-	-
PROJECT 3109 TOTALS:			57.00	-	-	57.00	-	-
PROJECT: 3180 FLORIDA TEACHERS LEAD						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		386.00	-	-	386.00	-	-
PROJECT 3180 TOTALS:			386.00	-	-	386.00	-	-
PROJECT: 4019 SM - INSTRUCTIONAL COMPUTERS						FUND: 1010	GENERAL OPERATING	
0363	SEAT MANAGED - COMPUTERS							
5100	BASIC EDUCATION (K-12)		4,613.20	-	-	4,613.20	-	-
PROJECT 4019 TOTALS:			4,613.20	-	-	4,613.20	-	-

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PROJECT: 6113 SAI - PLAN OF CARE						FUND: 1010	GENERAL OPERATING	
0102	SALARY - OTHER COMPENSATION							
5100	BASIC EDUCATION (K-12)		958.40	-	-	958.40	-	-
PROJECT 6113 TOTALS:			958.40	-	-	958.40	-	-
PROJECT: 8110 DJJ SUPPLEMENTAL ALLOCATION						FUND: 1010	GENERAL OPERATING	
0510	SUPPLIES							
5100	BASIC EDUCATION (K-12)		489.37	-	-	489.37	-	-
0750	OTHER PERSONNEL SERVICES(TEMP)							
5100	BASIC EDUCATION (K-12)		133.77	-	-	133.77	-	-
PROJECT 8110 TOTALS:			623.14	-	-	623.14	-	-