

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2015-2016
 AS OF JULY 13, 2015

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 21,300	\$ 20,800	\$ 20,000	\$ 21,100	\$ 17,500
OTHER OVERHEAD	N/A	66,075	63,750	59,963	65,363	47,025
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 87,375	\$ 84,550	\$ 79,963	\$ 86,463	\$ 64,525

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 19,185	\$ 18,509	\$ 17,410	\$ 18,978	\$ 13,653
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 3,425	\$ 3,305	\$ 3,108	\$ 3,388	\$ 2,438
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 936	\$ 903	\$ 849	\$ 926	\$ 666

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ -	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -	\$ -	\$ -
AP	2154	\$ -	\$ -	\$ -	\$ -	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ -	\$ -	\$ -	\$ -	\$ -
IB	7055	\$ -	\$ -	\$ -	\$ -	\$ -

ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ 184,000	\$ 320,000	\$ 188,000	\$ -	\$ 158,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ -	\$ -	\$ 309,553	\$ -	\$ -

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	\$ -	\$ -	\$ -	\$ -	\$ -
AP - BONUSES & EXAMS	5054	\$ -	\$ -	\$ -	\$ -	\$ -
IB - BONUSES & EXAMS	5055	\$ -	\$ -	\$ -	\$ -	\$ -
ROTC	2045	\$ -	\$ -	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 16,092	\$ 19,258	\$ 23,640	\$ 22,608	\$ 20,868
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 4,023	\$ 4,814	\$ 5,910	\$ 5,652	\$ 5,217

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 235,498	\$ 187,705	\$ 132,241	\$ 169,162	\$ 136,483
TEMPORARY PERSONNEL	N/A	\$ 52,000	\$ 48,000	\$ 46,000	\$ 51,000	\$ 37,000
HEALTH CARE SERVICES	N/A	\$ 12,000	\$ 12,000	\$ 11,993	\$ 12,000	\$ 9,405
HEALTH CARE SERVICES - MEDICAID	1084	\$ 15,117	\$ 14,790	\$ 14,265	\$ 15,017	\$ 15,036
CUSTODIAL SERVICES	N/A	\$ 170,384	\$ 148,361	\$ 146,208	\$ 164,759	\$ 113,593
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 13,000	\$ 12,250	\$ 12,250	\$ 13,250	\$ 10,250

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 14,600	\$ 14,800	\$ 17,500	\$ 16,900	\$ 17,700
OTHER OVERHEAD	N/A	32,700	33,975	47,025	44,175	48,375
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 47,300	\$ 48,775	\$ 64,525	\$ 61,075	\$ 66,075

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,494	\$ 9,864	\$ 13,653	\$ 12,826	\$ 14,045
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 1,695	\$ 1,761	\$ 2,438	\$ 2,290	\$ 2,508
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 463	\$ 481	\$ 666	\$ 626	\$ 685

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ -	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -	\$ -	\$ -
AP	2154	\$ -	\$ -	\$ -	\$ -	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ -	\$ -	\$ -	\$ -	\$ -
IB	7055	\$ -	\$ -	\$ -	\$ -	\$ -

ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ 257,961	\$ -	\$ 350,033	\$ 250,023	\$ 284,154

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	\$ -	\$ -	\$ -	\$ -	\$ -
AP - BONUSES & EXAMS	5054	\$ -	\$ -	\$ -	\$ -	\$ -
IB - BONUSES & EXAMS	5055	\$ -	\$ -	\$ -	\$ -	\$ -
ROTC	2045	\$ -	\$ -	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 20,330	\$ 19,648	\$ 19,843	\$ 17,919	\$ 19,590
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 5,082	\$ 4,912	\$ 4,961	\$ 4,480	\$ 4,898

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 80,267	\$ 134,889	\$ 147,069	\$ 141,651	\$ 122,902
TEMPORARY PERSONNEL	N/A	\$ 30,000	\$ 28,000	\$ 38,000	\$ 36,000	\$ 40,000
HEALTH CARE SERVICES	N/A	\$ 6,540	\$ 6,795	\$ 9,405	\$ 8,835	\$ 9,675
HEALTH CARE SERVICES - MEDICAID	1084	\$ 15,889	\$ 15,813	\$ 15,036	\$ 15,206	\$ 14,956
CUSTODIAL SERVICES	N/A	\$ 94,144	\$ 139,737	\$ 108,069	\$ 111,993	\$ 111,771
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 8,750	\$ 8,250	\$ 11,500	\$ 9,750	\$ 10,250

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
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DESCRIPTION	PROJECT NO.	0681 LONGWOOD ES	0561 MARY ESTHER ES	0222 NORTHWOOD ES	0571 PLEW ES
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES	N/A	\$ 18,400	\$ 16,600	\$ 21,200	\$ 18,700
OTHER OVERHEAD	N/A	51,863	42,900	65,888	53,475
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 70,263	\$ 59,500	\$ 87,088	\$ 72,175
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 15,058	\$ 12,456	\$ 19,130	\$ 15,526
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 2,689	\$ 2,224	\$ 3,416	\$ 2,772
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 734	\$ 607	\$ 933	\$ 757
ADDITIONAL WFTE - SCHOOL USE					
AICE	9004	\$ -	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -	\$ -
AP	2154	\$ -	\$ -	\$ -	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ -	\$ -	\$ -	\$ -
IB	7055	\$ -	\$ -	\$ -	\$ -
ALLOCATIONS FOR POSITIONS & OPERATING					
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 136,000	\$ 229,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ 411,943	\$ 302,409	\$ 396,069	\$ -
OTHER ALLOCATIONS - SPECIFIC PURPOSES					
AICE - BONUSES & EXAMS	5053	\$ -	\$ -	\$ -	\$ -
AP - BONUSES & EXAMS	5054	\$ -	\$ -	\$ -	\$ -
IB - BONUSES & EXAMS	5055	\$ -	\$ -	\$ -	\$ -
ROTC	2045	\$ -	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 18,386	\$ 19,594	\$ 21,547	\$ 18,238
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 4,596	\$ 4,899	\$ 5,387	\$ 4,559
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	\$ 162,649	\$ 116,942	\$ 191,228	\$ 128,971
TEMPORARY PERSONNEL	N/A	\$ 42,000	\$ 35,000	\$ 51,000	\$ 41,000
HEALTH CARE SERVICES	N/A	\$ 10,373	\$ 8,580	\$ 12,000	\$ 10,695
HEALTH CARE SERVICES - MEDICAID	1084	\$ 14,748	\$ 15,282	\$ 15,090	\$ 14,652
CUSTODIAL SERVICES	N/A	\$ 105,935	\$ 104,472	\$ 245,771	\$ 133,531
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 11,000	\$ 10,750	\$ 14,500	\$ 11,500

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2015-2016
AS OF JULY 13, 2015**

DESCRIPTION	PROJECT NO.	0251 RIVERSIDE ES	0431 SHALIMAR ES	0731 WALKER ES	0281 WRIGHT ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 20,400	\$ 18,000	\$ 20,700	\$ 18,200
OTHER OVERHEAD	N/A	61,575	49,875	63,038	50,625
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 81,975	\$ 67,875	\$ 83,738	\$ 68,825

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 17,878	\$ 14,481	\$ 18,303	\$ 14,699
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 3,192	\$ 2,586	\$ 3,268	\$ 2,624
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 872	\$ 706	\$ 893	\$ 717

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -	\$ -
AP	2154	\$ -	\$ -	\$ -	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ -	\$ -	\$ -	\$ -
IB	7055	\$ -	\$ -	\$ -	\$ -

ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ 157,000	\$ -	\$ -	\$ 88,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ 433,374	\$ 367,495	\$ 420,674	\$ 425,437

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSSES & EXAMS	5053	\$ -	\$ -	\$ -	\$ -
AP - BONUSSES & EXAMS	5054	\$ -	\$ -	\$ -	\$ -
IB - BONUSSES & EXAMS	5055	\$ -	\$ -	\$ -	\$ -
ROTC	2045	\$ -	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 11,135	\$ 17,869	\$ 20,567	\$ 26,706
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 2,784	\$ 4,467	\$ 5,142	\$ 6,677

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 217,578	\$ 127,971	\$ 199,826	\$ 146,479
TEMPORARY PERSONNEL	N/A	\$ 47,000	\$ 41,000	\$ 50,000	\$ 41,000
HEALTH CARE SERVICES	N/A	\$ 12,000	\$ 9,975	\$ 11,999	\$ 10,125
HEALTH CARE SERVICES - MEDICAID	1084	\$ 14,485	\$ 14,866	\$ 14,691	\$ 14,822
CUSTODIAL SERVICES	N/A	\$ 156,645	\$ 97,718	\$ 158,592	\$ 149,328
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 14,750	\$ 10,750	\$ 13,000	\$ 10,750