

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

DESCRIPTION	PROJECT NO.	0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0721 OK. STEM
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 28,000	\$ 13,700	\$ 17,200	\$ 10,600
OTHER OVERHEAD	N/A	99,525	28,125	45,600	12,525
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 127,525	\$ 41,825	\$ 62,800	\$ 23,125

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 28,897	\$ 8,166	\$ 13,240	\$ 3,636
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 5,159	\$ 1,458	\$ 2,364	\$ 649
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 1,409	\$ 398	\$ 646	\$ 177

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	\$ -	\$ -	\$ -	\$ -
AICE - SET-ASIDE	1004	\$ -	\$ -	\$ -	\$ -
AP	2154	\$ 1,055	\$ 38	\$ -	\$ -
AP - INITIATIVE SET-ASIDE	7054	\$ 2,483	\$ 89	\$ -	\$ -
IB	7055	\$ -	\$ -	\$ -	\$ -

ALLOCATIONS FOR POSITIONS & OPERATING

CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	6401	\$ 298,441	\$ 100,009	\$ -	\$ -

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUS & EXAMS	5053	\$ -	\$ -	\$ -	\$ -
AP - BONUS & EXAMS	5054	\$ 9,747	\$ 464	\$ -	\$ -
IB - BONUS & EXAMS	5055	\$ -	\$ -	\$ -	\$ -
ROTC	2045	\$ 360	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 49,404	\$ 27,994	\$ 24,500	\$ 14,400
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 12,351	\$ 6,998	\$ 6,125	\$ 3,600

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 348,562	\$ 171,390	\$ 220,675	\$ 50,559
TEMPORARY PERSONNEL	N/A	\$ 78,280	\$ 28,000	\$ 43,400	\$ 10,000
HEALTH CARE SERVICES	N/A	\$ 12,000	\$ 5,625	\$ 9,120	N/A
HEALTH CARE SERVICES - MEDICAID	1084	\$ 19,814	\$ 16,162	\$ 15,121	\$ -
CUSTODIAL SERVICES	N/A	\$ 297,785	\$ 146,289	\$ 171,105	\$ 40,617
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 21,250	\$ 8,750	\$ 11,500	\$ 2,750

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

DESCRIPTION	PROJECT NO.	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 8,900	\$ 10,000	\$ 11,000
OTHER OVERHEAD	N/A	4,200	9,675	14,700
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 13,100	\$ 19,675	\$ 25,700

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,484	\$ 8,026	\$ 12,195
INSTRUCTIONAL MATERIALS - MEDIA	3106	\$ 218	\$ 502	\$ 762
INSTRUCTIONAL MATERIALS - SCIENCE	3109	\$ 59	\$ 137	\$ 208

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	\$ 13,493	\$ 23,812	\$ 27,780

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSSES & EXAMS	5053	\$ -	\$ -	\$ -
AP - BONUSSES & EXAMS	5054	\$ -	\$ -	\$ -
IB - BONUSSES & EXAMS	5055	\$ -	\$ -	\$ -
ROTC	2045	\$ -	\$ -	\$ -
SCHOOL MAINTENANCE	2909	\$ 8,000	\$ 12,800	\$ 14,621
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	\$ 2,000	\$ 3,200	\$ 3,655

DISTRICT RESPONSIBILITY

UTILITIES	N/A	\$ 28,945	\$ 90,019	\$ 17,659
TEMPORARY PERSONNEL	N/A	\$ 11,000	\$ 17,000	\$ 17,000
HEALTH CARE SERVICES	N/A	\$ 840	\$ 1,935	\$ 2,940
HEALTH CARE SERVICES - MEDICAID	1084	\$ 48,802	\$ 48,476	\$ 26,772
CUSTODIAL SERVICES	N/A	\$ 21,570	\$ 69,649	\$ 31,152
FLORIDA TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	\$ 2,750	\$ 4,750	\$ 4,000