

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
OTHER BUDGET ALLOCATIONS  
ALL ELEMENTARY SCHOOLS  
FISCAL YEAR 2016-2017  
AS OF MAY 10, 2016**

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
<b>SCHOOL DISCRETIONARY OPERATING BUDGET</b>						
SUPPLIES	N/A	\$ 21,300	\$ 21,900	\$ 19,200	\$ 20,800	\$ 17,500
OTHER OVERHEAD	N/A	66,300	69,075	55,800	63,825	47,025
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	<b>N/A</b>	<b>\$ 87,600</b>	<b>\$ 90,975</b>	<b>\$ 75,000</b>	<b>\$ 84,625</b>	<b>\$ 64,525</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 19,793	\$ 20,621	\$ 16,658	\$ 19,054	\$ 14,038
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,525	3,672	2,966	3,393	2,500
INSTRUCTIONAL MATERIALS - SCIENCE	3109	963	1,003	810	927	683

**BAND AND/OR CHORUS**

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-

**ADDITIONAL WFTE - SCHOOL USE**

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

**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	247,013	196,883	138,707	177,433	143,157
TEMPORARY PERSONNEL	N/A	51,000	53,000	42,000	49,000	38,000
HEALTH CARE SERVICES	N/A	12,000	12,000	11,160	12,000	9,405
HEALTH CARE SERVICES - MEDICAID	1084	15,054	15,440	14,434	14,710	14,969
CUSTODIAL SERVICES	N/A	177,297	154,380	152,140	171,444	118,201
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	14,465	13,808	12,624	14,202	10,520

<b>TOTAL GENERAL FUND</b>		<b>\$ 648,825</b>	<b>\$ 585,854</b>	<b>\$ 496,049</b>	<b>\$ 575,048</b>	<b>\$ 442,083</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 188,000	\$ 324,000	\$ 190,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ 289,136	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY  
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DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
<b>SCHOOL DISCRETIONARY OPERATING BUDGET</b>						
SUPPLIES	N/A	\$ 14,800	\$ 15,200	\$ 17,100	\$ 15,800	\$ 17,800
OTHER OVERHEAD	N/A	33,675	35,625	45,300	38,925	48,675
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 48,475</b>	<b>\$ 50,825</b>	<b>\$ 62,400</b>	<b>\$ 54,725</b>	<b>\$ 66,475</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,053	\$ 10,635	\$ 13,524	\$ 11,620	\$ 14,531
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,790	1,894	2,408	2,069	2,588
INSTRUCTIONAL MATERIALS - SCIENCE	3109	489	517	658	565	707

**BAND AND/OR CHORUS**

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-

**ADDITIONAL WFTE - SCHOOL USE**

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

**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	19,043	17,919	19,590
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	5,082	4,912	4,761	4,480	4,898

**DISTRICT RESPONSIBILITY**

UTILITIES	N/A	84,192	141,484	154,260	148,578	128,911
TEMPORARY PERSONNEL	N/A	30,000	29,000	37,000	32,000	41,000
HEALTH CARE SERVICES	N/A	6,735	7,125	9,060	7,785	9,735
HEALTH CARE SERVICES - MEDICAID	1084	15,783	15,664	15,074	15,463	14,869
CUSTODIAL SERVICES	N/A	97,964	145,407	112,453	116,537	116,306
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	8,942	9,205	11,967	9,994	10,783

<b>TOTAL GENERAL FUND</b>		<b>\$ 329,835</b>	<b>\$ 436,316</b>	<b>\$ 442,608</b>	<b>\$ 421,735</b>	<b>\$ 430,393</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 250,741	\$ -	\$ 360,440	\$ 253,875	\$ 312,643

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
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DESCRIPTION	PROJECT NO.	0681 LONGWOOD ES	0561 MARY ESTHER ES	0222 NORTHWOOD ES	0571 PLEW ES
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**SCHOOL DISCRETIONARY OPERATING BUDGET**

SUPPLIES	N/A	\$ 17,800	\$ 16,700	\$ 19,800	\$ 19,900
OTHER OVERHEAD	N/A	48,900	43,125	58,800	59,337
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 66,700</b>	<b>\$ 59,825</b>	<b>\$ 78,600</b>	<b>\$ 79,237</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 14,598	\$ 12,874	\$ 17,554	\$ 17,714
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,600	2,293	3,126	3,154
INSTRUCTIONAL MATERIALS - SCIENCE	3109	710	626	854	862

**BAND AND/OR CHORUS**

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-

**ADDITIONAL WFTE - SCHOOL USE**

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

**OTHER ALLOCATIONS - SPECIFIC PURPOSES**

AICE - BONUSSES & EXAMS	5053	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-
IB - BONUSSES & EXAMS	5055	-	-	-	-
ROTC	2045	-	-	-	-
SCHOOL MAINTENANCE	2909	18,386	18,794	21,547	22,078
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,596	4,699	5,387	5,519

**DISTRICT RESPONSIBILITY**

UTILITIES	N/A	170,602	122,660	200,578	135,277
TEMPORARY PERSONNEL	N/A	40,000	35,000	48,000	45,000
HEALTH CARE SERVICES	N/A	9,780	8,625	11,760	11,867
HEALTH CARE SERVICES - MEDICAID	1084	14,855	15,207	14,251	14,219
CUSTODIAL SERVICES	N/A	110,233	108,711	255,742	138,949
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,361	11,046	14,465	12,624

<b>TOTAL GENERAL FUND</b>		<b>\$ 465,421</b>	<b>\$ 400,360</b>	<b>\$ 671,864</b>	<b>\$ 486,500</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 135,000	\$ 241,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 351,821	\$ 305,591	\$ 361,224	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
OTHER BUDGET ALLOCATIONS  
ALL ELEMENTARY SCHOOLS  
FISCAL YEAR 2016-2017  
AS OF MAY 10, 2016**

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	\$ 21,100	\$ 18,100	\$ 20,900	\$ 18,100
OTHER OVERHEAD	N/A	65,100	50,250	64,058	50,100
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 86,200</b>	<b>\$ 68,350</b>	<b>\$ 84,958</b>	<b>\$ 68,200</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 19,435	\$ 15,001	\$ 19,123	\$ 14,957
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,461	2,671	3,405	2,663
INSTRUCTIONAL MATERIALS - SCIENCE	3109	945	730	930	727

**BAND AND/OR CHORUS**

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-

**ADDITIONAL WFTE - SCHOOL USE**

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

**OTHER ALLOCATIONS - SPECIFIC PURPOSES**

AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	-	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	-	-	-	-
SCHOOL MAINTENANCE	2909	7,935	17,869	20,567	26,706
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	1,984	4,467	5,142	6,677

**DISTRICT RESPONSIBILITY**

UTILITIES	N/A	228,217	134,228	209,597	153,641
TEMPORARY PERSONNEL	N/A	51,000	40,000	51,000	40,000
HEALTH CARE SERVICES	N/A	12,000	10,050	11,999	10,020
HEALTH CARE SERVICES - MEDICAID	1084	14,887	14,773	14,743	14,782
CUSTODIAL SERVICES	N/A	163,000	101,683	165,026	155,387
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	15,649	12,361	14,465	12,756

<b>TOTAL GENERAL FUND</b>		<b>\$ 604,713</b>	<b>\$ 422,183</b>	<b>\$ 600,955</b>	<b>\$ 506,516</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 167,000	\$ -	\$ 78,000	\$ 93,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 416,857	\$ 354,172	\$ 414,506	\$ 395,701