

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

| DESCRIPTION | PROJECT NO. | 0041 BAKER | 0201 LAUREL HILL | 0671 LEWIS | 0701 OTC & CHOICE HS |
|-------------|-------------|------------|------------------|------------|----------------------|
|-------------|-------------|------------|------------------|------------|----------------------|

**SCHOOL DISCRETIONARY OPERATING BUDGET**

|                                                    |            |                   |                  |                  |                  |
|----------------------------------------------------|------------|-------------------|------------------|------------------|------------------|
| SUPPLIES                                           | N/A        | \$ 28,700         | \$ 13,500        | \$ 17,100        | \$ 11,300        |
| OTHER OVERHEAD                                     | N/A        | 103,025           | 27,038           | 45,450           | 16,050           |
| <b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b> | <b>N/A</b> | <b>\$ 131,725</b> | <b>\$ 40,538</b> | <b>\$ 62,550</b> | <b>\$ 27,350</b> |

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

|                                     |      |           |          |           |          |
|-------------------------------------|------|-----------|----------|-----------|----------|
| INSTRUCTIONAL MATERIALS - TEXTBOOKS | 3105 | \$ 30,757 | \$ 8,072 | \$ 13,568 | \$ 4,791 |
| INSTRUCTIONAL MATERIALS - MEDIA     | 3106 | 5,477     | 1,437    | 2,416     | 853      |
| INSTRUCTIONAL MATERIALS - SCIENCE   | 3109 | 1,496     | 393      | 660       | 233      |

**BAND AND/OR CHORUS**

|                                   |      |       |       |       |   |
|-----------------------------------|------|-------|-------|-------|---|
| BAND INSTRUMENT REPAIRS & MUSIC   | 4005 | 4,000 | -     | 4,000 | - |
| CHORUS EQUIPMENT, REPAIRS & MUSIC | 4004 | 3,000 | 3,000 | 3,000 | - |

**ADDITIONAL WFTE - SCHOOL USE**

|                           |      |       |     |   |   |
|---------------------------|------|-------|-----|---|---|
| AICE                      | 9004 | -     | -   | - | - |
| AICE - SET-ASIDE          | 1004 | -     | -   | - | - |
| AP                        | 2154 | 981   | 151 | - | - |
| AP - INITIATIVE SET-ASIDE | 7054 | 2,308 | 355 | - | - |
| IB                        | 7055 | -     | -   | - | - |

**OTHER ALLOCATIONS - SPECIFIC PURPOSES**

|                                     |      |        |        |        |        |
|-------------------------------------|------|--------|--------|--------|--------|
| AICE - BONUSES & EXAMS              | 5053 | -      | -      | -      | -      |
| AP - BONUSES & EXAMS                | 5054 | 12,097 | 1,861  | -      | -      |
| IB - BONUSES & EXAMS                | 5055 | -      | -      | -      | -      |
| ROTC                                | 2045 | 730    | -      | -      | -      |
| SCHOOL MAINTENANCE                  | 2909 | 49,404 | 27,994 | 24,500 | 35,618 |
| SCHOOL MAINTENANCE - SCHOOL CONTROL | 5909 | 12,351 | 6,998  | 6,125  | 8,904  |

**DISTRICT RESPONSIBILITY**

|                                      |      |         |         |         |         |
|--------------------------------------|------|---------|---------|---------|---------|
| UTILITIES                            | N/A  | 365,606 | 179,771 | 231,465 | 238,818 |
| TEMPORARY PERSONNEL                  | N/A  | 78,500  | 27,800  | 43,000  | 15,000  |
| HEALTH CARE SERVICES                 | N/A  | 12,000  | 5,408   | 9,090   | 3,210   |
| HEALTH CARE SERVICES - MEDICAID      | 1084 | 20,159  | 16,188  | 15,065  | 16,858  |
| CUSTODIAL SERVICES                   | N/A  | 309,866 | 152,224 | 178,047 | 77,864  |
| TEACHERS CLASSROOM SUPPLY ASSISTANCE | 3180 | 22,618  | 8,153   | 12,624  | 4,576   |

|                           |  |                   |                   |                   |                   |
|---------------------------|--|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL GENERAL FUND</b> |  | <b>\$ 931,350</b> | <b>\$ 439,805</b> | <b>\$ 543,560</b> | <b>\$ 406,725</b> |
|---------------------------|--|-------------------|-------------------|-------------------|-------------------|

**ALLOCATIONS FOR POSITIONS & OPERATING**

|                         |         |            |            |            |              |
|-------------------------|---------|------------|------------|------------|--------------|
| ADULT EDUCATION TUITION | 6110    | \$ -       | \$ -       | \$ -       | \$ 279,000   |
| CHILD CARE              | VARIOUS | \$ -       | \$ -       | \$ -       | \$ -         |
| WORKFORCE DEVELOPMENT   | 5110    | \$ -       | \$ -       | \$ -       | \$ 1,975,545 |
| TITLE I                 | 7401    | \$ 300,889 | \$ 103,431 | \$ 142,609 | \$ -         |

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

| DESCRIPTION | PROJECT NO. | 0721 OK. STEM | 0801 RICHBOURG | 0241 SILVER SANDS | 0811 SOUTHSIDE |
|-------------|-------------|---------------|----------------|-------------------|----------------|
|-------------|-------------|---------------|----------------|-------------------|----------------|

**SCHOOL DISCRETIONARY OPERATING BUDGET**

|                                                    |     |                  |                  |                  |                  |
|----------------------------------------------------|-----|------------------|------------------|------------------|------------------|
| SUPPLIES                                           | N/A | \$ 10,900        | \$ 9,100         | \$ 10,100        | \$ 10,800        |
| OTHER OVERHEAD                                     | N/A | 14,175           | 5,475            | 10,350           | 13,650           |
| <b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b> | N/A | <b>\$ 25,075</b> | <b>\$ 14,575</b> | <b>\$ 20,450</b> | <b>\$ 24,450</b> |

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

|                                     |      |          |          |          |           |
|-------------------------------------|------|----------|----------|----------|-----------|
| INSTRUCTIONAL MATERIALS - TEXTBOOKS | 3105 | \$ 4,232 | \$ 4,670 | \$ 8,828 | \$ 11,643 |
| INSTRUCTIONAL MATERIALS - MEDIA     | 3106 | 754      | 291      | 550      | 726       |
| INSTRUCTIONAL MATERIALS - SCIENCE   | 3109 | 206      | 79       | 150      | 198       |

**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 | 9,600 | 8,000 | 12,000 | 14,621 |
| SCHOOL MAINTENANCE - SCHOOL CONTROL | 5909 | 2,400 | 2,000 | 3,000  | 3,655  |

**DISTRICT RESPONSIBILITY**

|                                      |      |        |        |        |        |
|--------------------------------------|------|--------|--------|--------|--------|
| UTILITIES                            | N/A  | 53,031 | 30,360 | 94,421 | 18,523 |
| TEMPORARY PERSONNEL                  | N/A  | 11,000 | 13,000 | 18,000 | 18,000 |
| HEALTH CARE SERVICES                 | N/A  | N/A    | 1,095  | 2,070  | 2,730  |
| HEALTH CARE SERVICES - MEDICAID      | 1084 | -      | 48,718 | 48,421 | 26,816 |
| CUSTODIAL SERVICES                   | N/A  | 42,265 | 22,445 | 72,475 | 32,416 |
| TEACHERS CLASSROOM SUPPLY ASSISTANCE | 3180 | 2,499  | 3,419  | 4,997  | 5,129  |

|                           |  |                   |                   |                   |                   |
|---------------------------|--|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL GENERAL FUND</b> |  | <b>\$ 125,987</b> | <b>\$ 134,077</b> | <b>\$ 264,912</b> | <b>\$ 134,457</b> |
|---------------------------|--|-------------------|-------------------|-------------------|-------------------|

**ALLOCATIONS FOR POSITIONS & OPERATING**

|                         |         |      |           |           |           |
|-------------------------|---------|------|-----------|-----------|-----------|
| ADULT EDUCATION TUITION | 6110    | \$ - | \$ -      | \$ -      | \$ -      |
| CHILD CARE              | VARIOUS | \$ - | \$ -      | \$ -      | \$ -      |
| WORKFORCE DEVELOPMENT   | 5110    | \$ - | \$ -      | \$ -      | \$ -      |
| TITLE I                 | 7401    | \$ - | \$ 16,455 | \$ 24,291 | \$ 37,611 |