

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017**

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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	\$ 22,100	\$ 21,700	\$ 20,600	\$ 22,400	\$ 17,600
OTHER OVERHEAD	N/A	63,383	61,358	56,700	64,395	43,200
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 85,483	\$ 83,058	\$ 77,300	\$ 86,795	\$ 60,800

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,157	\$ 8,865	\$ 8,192	\$ 9,304	\$ 6,241
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,761	3,641	3,364	3,821	2,563
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,031	998	922	1,047	703

BAND, CHORUS, AND/OR DRAMA

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-	-

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	-	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	251,682	200,604	141,329	180,786	145,863
TEMPORARY PERSONNEL	N/A	66,000	63,600	56,400	68,400	45,600
HEALTH CARE SERVICES	N/A	12,000	12,000	12,000	12,000	9,600
HEALTH CARE SERVICES - MEDICAID	1084	20,914	20,511	19,586	21,115	19,303
CUSTODIAL SERVICES	N/A	181,568	158,100	155,805	175,575	121,049
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	14,750	15,000	13,000	14,500	10,000

TOTAL GENERAL FUND		\$ 662,438	\$ 585,635	\$ 511,538	\$ 595,951	\$ 442,590
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 199,000	\$ 343,000	\$ 192,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ 296,162	\$ -	\$ -

**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
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 14,700	\$ 15,300	\$ 17,200	\$ 16,100	\$ 17,300
OTHER OVERHEAD	N/A	30,038	32,738	41,310	36,383	41,715
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 44,738	\$ 48,038	\$ 58,510	\$ 52,483	\$ 59,015

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 4,340	\$ 4,730	\$ 5,968	\$ 5,257	\$ 6,027
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,782	1,942	2,451	2,159	2,475
INSTRUCTIONAL MATERIALS - SCIENCE	3109	489	533	672	592	679

BAND, CHORUS, AND/OR DRAMA

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-	-

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	-	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	85,783	144,158	157,176	151,385	131,347
TEMPORARY PERSONNEL	N/A	36,000	36,000	44,400	39,600	48,000
HEALTH CARE SERVICES	N/A	6,675	7,275	9,180	8,085	9,270
HEALTH CARE SERVICES - MEDICAID	1084	19,612	19,549	19,347	19,463	19,338
CUSTODIAL SERVICES	N/A	100,324	148,910	115,163	119,344	119,108
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	9,500	8,250	11,750	10,000	11,000

TOTAL GENERAL FUND		\$ 329,573	\$ 439,033	\$ 443,660	\$ 426,287	\$ 425,849
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 272,397	\$ -	\$ 367,893	\$ 223,735	\$ 264,610

**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	\$ 17,000	\$ 17,300	\$ 19,600	\$ 20,600
OTHER OVERHEAD	N/A	40,230	41,715	51,975	56,363
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 57,230	\$ 59,015	\$ 71,575	\$ 76,963

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 5,812	\$ 6,027	\$ 7,509	\$ 8,143
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,387	2,475	3,084	3,344
INSTRUCTIONAL MATERIALS - SCIENCE	3109	654	679	845	917

BAND, CHORUS, AND/OR DRAMA

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-

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	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	173,826	124,978	204,369	137,834
TEMPORARY PERSONNEL	N/A	45,600	44,400	55,200	56,400
HEALTH CARE SERVICES	N/A	8,940	9,270	11,550	12,000
HEALTH CARE SERVICES - MEDICAID	1084	19,373	19,338	19,097	19,519
CUSTODIAL SERVICES	N/A	112,889	111,330	261,904	142,296
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,000	10,250	14,750	12,500

TOTAL GENERAL FUND		\$ 457,097	\$ 406,556	\$ 671,430	\$ 491,994
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 119,000	\$ 253,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 329,538	\$ 301,202	\$ 351,379	\$ -

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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	\$ 21,000	\$ 18,100	\$ 21,000	\$ 17,400
OTHER OVERHEAD	N/A	58,185	45,428	58,253	42,053
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 79,185	\$ 63,528	\$ 79,253	\$ 59,453

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 8,407	\$ 6,563	\$ 8,416	\$ 6,076
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,452	2,695	3,456	2,495
INSTRUCTIONAL MATERIALS - SCIENCE	3109	946	739	948	684

BAND, CHORUS, AND/OR DRAMA

BAND INSTRUMENT REPAIRS & MUSIC	4005	-	-	-	-
CHORUS EQUIPMENT, REPAIRS, & MUSIC	4004	-	-	-	-
DRAMA PROGRAM	7019	-	-	-	-

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	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	232,530	136,765	213,558	156,545
TEMPORARY PERSONNEL	N/A	60,000	48,000	61,200	44,400
HEALTH CARE SERVICES	N/A	12,000	10,095	11,999	9,345
HEALTH CARE SERVICES - MEDICAID	1084	19,881	19,251	19,895	19,330
CUSTODIAL SERVICES	N/A	166,927	104,132	169,002	159,131
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	15,250	11,500	15,000	12,125

TOTAL GENERAL FUND		\$ 606,513	\$ 421,137	\$ 603,294	\$ 496,290
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 168,000	\$ -	\$ -	\$ 106,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 405,091	\$ 324,372	\$ 424,523	\$ 371,024