

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

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DESCRIPTION	PROJECT NO.	0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0701 OTC & CHOICE HS
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 30,800	\$ 13,600	\$ 17,300	\$ 10,500
OTHER OVERHEAD	N/A	102,600	25,178	41,850	10,965
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 133,400	\$ 38,778	\$ 59,150	\$ 21,465

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 14,824	\$ 3,638	\$ 6,046	\$ 1,584
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,088	1,494	2,483	651
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,669	410	681	178

BAND, CHORUS, AND/OR DRAMA

BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	-	4,000	-
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	3,000	-
DRAMA PROGRAM	7019	-	-	-	-

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	1,574	75	-	-
AP - INITIATIVE SET-ASIDE	7054	3,703	176	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	8,021	108	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	65	-	-	-
SCHOOL MAINTENANCE	2909	49,404	27,994	24,500	35,618
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	372,515	183,168	235,840	243,332
TEMPORARY PERSONNEL	N/A	102,156	35,760	54,480	15,120
HEALTH CARE SERVICES	N/A	12,000	5,595	9,300	N/A
HEALTH CARE SERVICES - MEDICAID	1084	49,025	19,726	19,335	-
CUSTODIAL SERVICES	N/A	317,332	155,892	182,336	79,740
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	22,250	7,750	12,250	3,670

TOTAL GENERAL FUND		\$ 967,626	\$ 444,786	\$ 554,251	\$ 379,893
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 279,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 1,984,902
TITLE I	7401	\$ 284,689	\$ 155,767	\$ 134,815	\$ -

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DESCRIPTION	PROJECT NO.	0721 OK. STEMM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 11,200	\$ 9,200	\$ 10,100	\$ 11,000
OTHER OVERHEAD	N/A	14,378	5,333	9,113	13,095
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 25,578	\$ 14,533	\$ 19,213	\$ 24,095

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,077	\$ 5,136	\$ 8,777	\$ 12,613
INSTRUCTIONAL MATERIALS - MEDIA	3106	853	316	541	777
INSTRUCTIONAL MATERIALS - SCIENCE	3109	234	87	148	213

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	9,600	8,000	12,000	14,621
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	54,034	30,934	96,206	18,870
TEMPORARY PERSONNEL	N/A	13,680	15,600	22,800	24,000
HEALTH CARE SERVICES	N/A	3,195	1,185	2,025	2,910
HEALTH CARE SERVICES - MEDICAID	1084	19,980	53,336	53,245	29,049
CUSTODIAL SERVICES	N/A	43,283	22,986	74,221	42,023
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	3,125	3,500	5,000	5,375

TOTAL GENERAL FUND		\$ 150,061	\$ 141,080	\$ 274,963	\$ 150,451
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ 20,352	\$ 33,148	\$ 46,339