SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2019

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
NET SCHOOL FLEXIBLE FUNDING	N/A	$ 65,525	$ 66,627	$ 60,953	$ 66,560	$ 43,369
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 65,525**	**$ 66,627**	**$ 60,953**	**$ 66,560**	**$ 43,369**
INSTRUCTIONAL MATERIALS - SCHOOL USE						
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 6,059	$ 6,179	$ 5,560	$ 6,172	$ 3,641
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,714	3,788	3,408	3,783	2,232
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,017	1,037	933	1,036	611
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	4,023	4,814	5,910	5,652	5,217
DISTRICT RESPONSIBILITY						
UTILITIES	N/A	261,610	208,517	146,904	187,918	151,616
TEMPORARY PERSONNEL	N/A	60,500	58,300	50,600	61,600	35,200
HEALTH CARE SERVICES	6004	27,330	27,873	25,080	27,840	16,425
HEALTH CARE SERVICES - MEDICAID	1084	3,665	3,122	5,915	3,155	14,570
CUSTODIAL SERVICES OVERHEAD	2011	23,123	20,134	19,842	22,359	15,415
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	19,800	17,700	16,200	18,000	11,400
TOTAL GENERAL FUND		**$ 492,458**	**$ 437,349**	**$ 364,945**	**$ 426,683**	**$ 320,564**

ALLOCATIONS FOR POSITIONS & OPERATING

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ 182,000	$ 384,000	$ 184,000	$ -	$ -
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -	$ -
TITLE I	0401	$ -	$ -	$ 302,600	$ -	$ -

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DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
NET SCHOOL FLEXIBLE FUNDING	N/A	$ 37,427	$ 41,297	$ 44,222	$ 44,193	$ 46,671
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 37,427**	**$ 41,297**	**$ 44,222**	**$ 44,193**	**$ 46,671**
INSTRUCTIONAL MATERIALS - SCHOOL USE						
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 2,993	$ 3,415	$ 3,734	$ 3,731	$ 4,002
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,835	2,094	2,289	2,287	2,453
INSTRUCTIONAL MATERIALS - SCIENCE	3109	502	573	627	626	671
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	5,082	4,912	4,761	4,480	4,898
DISTRICT RESPONSIBILITY						
UTILITIES	N/A	89,167	149,845	163,376	157,357	136,528
TEMPORARY PERSONNEL	N/A	35,200	34,100	38,500	39,600	42,900
HEALTH CARE SERVICES	6004	13,500	15,405	16,845	16,830	18,050
HEALTH CARE SERVICES - MEDICAID	1084	17,495	15,590	14,150	14,165	12,945
CUSTODIAL SERVICES OVERHEAD	2011	12,776	18,963	14,666	15,198	15,168
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,400	10,500	13,800	11,400	12,900
TOTAL GENERAL FUND		**$ 247,707**	**$ 316,342**	**$ 336,013**	**$ 327,786**	**$ 316,776**
ALLOCATIONS FOR POSITIONS & OPERATING						
ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ -	$ -	$ -	$ -	$ -
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -	$ -
TITLE I	0401	$ 236,322	$ -	$ 301,276	$ 212,160	$ 243,440

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
SCHOOL DISCRETIONARY OPERATING BUDGET					
NET SCHOOL FLEXIBLE FUNDING	N/A	$ 44,559	$ 45,412	$ 63,696	$ 57,783
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 44,559**	**$ 45,412**	**$ 63,696**	**$ 57,783**
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 3,771	$ 3,864	$ 5,859	$ 5,214
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,312	2,369	3,592	3,196
INSTRUCTIONAL MATERIALS - SCIENCE	3109	633	648	983	875
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	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	180,683	129,908	212,430	143,271
TEMPORARY PERSONNEL	N/A	41,800	37,400	57,200	48,400
HEALTH CARE SERVICES	6004	17,010	17,430	26,430	23,520
HEALTH CARE SERVICES - MEDICAID	1084	13,985	13,565	4,565	7,475
CUSTODIAL SERVICES OVERHEAD	2011	14,376	14,178	33,353	18,121
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	13,500	12,300	17,400	14,700
TOTAL GENERAL FUND		**$ 355,611**	**$ 300,567**	**$ 452,442**	**$ 350,152**

ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ -	$ -	$ 137,000	$ 283,000
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -
TITLE I	0401	$ 284,001	$ 234,952	$ 331,160	$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
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ALL ELEMENTARY SCHOOLS
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DESCRIPTION	PROJECT NO.	0251 RIVERSIDE ES	0431 SHALIMAR ES	0731 WALKER ES	0281 WRIGHT ES
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	$ 60,831	$ 47,850	$ 62,482	$ 49,191
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	**$ 60,831**	**$ 47,850**	**$ 62,482**	**$ 49,191**
INSTRUCTIONAL MATERIALS - SCHOOL USE					
INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	$ 5,547	$ 4,130	$ 5,727	$ 4,277
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,400	2,532	3,511	2,622
INSTRUCTIONAL MATERIALS - SCIENCE	3109	931	693	961	718
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	1,984	4,467	5,142	6,677
DISTRICT RESPONSIBILITY					
UTILITIES	N/A	241,702	142,160	221,982	162,720
TEMPORARY PERSONNEL	N/A	53,900	38,500	55,000	42,900
HEALTH CARE SERVICES	6004	25,020	18,630	25,833	19,290
HEALTH CARE SERVICES - MEDICAID	1084	5,975	12,365	5,162	11,705
CUSTODIAL SERVICES OVERHEAD	2011	21,258	13,261	21,522	20,265
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	16,500	12,900	18,000	12,600
TOTAL GENERAL FUND		**$ 444,983**	**$ 315,357**	**$ 445,889**	**$ 359,671**

ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	$ -	$ -	$ -	$ -
CHILD CARE	VARIOUS	$ 172,000	$ -	$ -	$ 112,000
WORKFORCE DEVELOPMENT	5110	$ -	$ -	$ -	$ -
TITLE I	0401	$ 373,601	$ 269,785	$ 395,943	$ 326,152