

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

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 97,643	\$ 31,941	\$ 58,455	\$ 18,045
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 97,643</b>	<b>\$ 31,941</b>	<b>\$ 58,455</b>	<b>\$ 18,045</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,564	\$ 2,394	\$ 5,287	\$ 878
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,863	1,468	3,241	538
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,605	402	887	147

**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	-	390	-	-
AICE - SET-ASIDE	1004	-	578	-	-
AP	2154	853	-	-	-
AP - INITIATIVE SET-ASIDE	7054	2,007	-	-	-
IB	7055	-	-	-	-

**OTHER ALLOCATIONS - SPECIFIC PURPOSES**

AICE - BONUSES & EXAMS	5053	-	4,411	-	-
AP - BONUSES & EXAMS	5054	8,579	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	50	-	-	-
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	387,210	190,393	245,143	252,930
TEMPORARY PERSONNEL	N/A	93,225	32,120	51,040	11,880
HEALTH CARE SERVICES	N/A	30,000	10,800	23,850	N/A
HEALTH CARE SERVICES - MEDICAID	1084	21,313	20,195	7,145	N/A
CUSTODIAL SERVICES OVERHEAD	N/A	40,412	19,853	23,220	10,155
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	26,700	9,300	15,600	3,660

<b>TOTAL GENERAL FUND</b>		<b>\$ 793,779</b>	<b>\$ 362,237</b>	<b>\$ 471,493</b>	<b>\$ 342,755</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 279,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 2,001,303
TITLE I	7401	\$ 264,321	\$ 141,135	\$ 146,200	\$ -

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

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 27,065	\$ 15,303	\$ 18,533	\$ 24,568
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 27,065</b>	<b>\$ 15,303</b>	<b>\$ 18,533</b>	<b>\$ 24,568</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 1,862	\$ 5,786	\$ 9,311	\$ 15,896
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,142	355	571	974
INSTRUCTIONAL MATERIALS - SCIENCE	3109	312	97	156	267

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

**DISTRICT RESPONSIBILITY**

UTILITIES	N/A	56,165	32,154	100,001	19,613
TEMPORARY PERSONNEL	N/A	19,800	16,500	23,100	25,850
HEALTH CARE SERVICES	N/A	8,400	2,610	4,200	7,170
HEALTH CARE SERVICES - MEDICAID	1084	22,592	61,526	59,936	32,864
CUSTODIAL SERVICES OVERHEAD	N/A	5,512	2,927	9,452	5,353
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	5,700	3,900	7,200	6,900

<b>TOTAL GENERAL FUND</b>		<b>\$ 163,550</b>	<b>\$ 153,158</b>	<b>\$ 247,460</b>	<b>\$ 157,731</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ 20,039	\$ 32,784	\$ 36,040