

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2020-2021
AS OF APRIL 2020**

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	\$ 97,763	\$ 33,862	\$ 58,205	\$ 17,197
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 97,763	\$ 33,862	\$ 58,205	\$ 17,197

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,409	\$ 2,558	\$ 5,168	\$ 771
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,767	1,568	3,167	473
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,580	430	868	130

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	18,000	-	4,000	-
CHORUS PROGRAM	4004	8,500	3,000	3,000	-
DRAMA PROGRAM	7019	11,000	-	-	-

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	229	396	-	-
AICE - SET-ASIDE	1004	340	587	-	-
AP	2154	473	79	-	-
AP - INITIATIVE SET-ASIDE	7054	1,112	185	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	2,829	4,886	-	-
AP - BONUSES & EXAMS	5054	5,829	873	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	198	-	-	-
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	388,776	191,163	246,134	253,953
TEMPORARY PERSONNEL	N/A	94,369	33,000	49,720	11,000
HEALTH CARE SERVICES	N/A	25,000	19,400	25,000	-
HEALTH CARE SERVICES - MEDICAID	1084	23,622	9,731	4,131	-
CUSTODIAL SERVICES OVERHEAD	N/A	37,924	18,631	21,791	9,530
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	29,700	10,230	16,830	4,158

TOTAL GENERAL FUND		\$ 824,175	\$ 365,571	\$ 468,639	\$ 341,734
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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	1401	\$ 293,018	\$ 154,830	\$ 149,765	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2020-2021
AS OF APRIL 2020**

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	\$ 27,775	\$ 15,598	\$ 17,443	\$ 25,438
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 27,775	\$ 15,598	\$ 17,443	\$ 25,438

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 1,905	\$ 6,000	\$ 7,978	\$ 16,549
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,168	368	489	1,014
INSTRUCTIONAL MATERIALS - SCIENCE	3109	320	101	134	278

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	-	-	-	-
CHORUS PROGRAM	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	16,000	9,600	13,600	14,621
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,000	2,400	3,400	3,655

DISTRICT RESPONSIBILITY

UTILITIES	N/A	56,392	32,284	100,405	19,691
TEMPORARY PERSONNEL	N/A	20,900	14,300	23,100	25,850
HEALTH CARE SERVICES	N/A	14,450	4,550	6,050	12,550
HEALTH CARE SERVICES - MEDICAID	1084	14,678	55,984	54,484	22,995
CUSTODIAL SERVICES OVERHEAD	N/A	5,173	2,747	8,870	5,021
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	7,260	4,620	8,250	8,415

TOTAL GENERAL FUND		\$ 170,021	\$ 148,552	\$ 244,203	\$ 156,077
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	1401	\$ -	\$ 30,387	\$ 34,728	\$ 36,175