

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2021-2022
 AS OF APRIL 2021

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 67,900	\$ 66,197	\$ 59,934	\$ 67,657	\$ 41,626
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 67,900	\$ 66,197	\$ 59,934	\$ 67,657	\$ 41,626

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 5,991	\$ 5,814	\$ 5,166	\$ 5,966	\$ 3,272
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,719	3,609	3,207	3,703	2,031
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,020	990	879	1,015	557

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	16,092	19,258	22,040	22,608	17,668
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,023	4,814	5,510	5,652	4,417

DISTRICT RESPONSIBILITY

UTILITIES	N/A	259,555	206,880	145,750	186,442	150,426
TEMPORARY PERSONNEL	N/A	65,550	60,950	54,050	66,700	35,075
HEALTH CARE SERVICES	6004	20,000	20,000	20,000	20,000	20,000
HEALTH CARE SERVICES - MEDICAID	1084	9,131	9,131	9,131	9,131	9,131
CUSTODIAL SERVICES OVERHEAD	2011	22,101	19,244	18,965	21,371	14,734
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	17,700	18,300	16,500	18,000	10,200

TOTAL GENERAL FUND		\$ 492,782	\$ 435,187	\$ 361,132	\$ 428,245	\$ 309,137
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 151,000	\$ 324,000	\$ 235,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	2401	\$ -	\$ -	\$ 345,321	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2021-2022
 AS OF APRIL 2021

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 & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 36,882	\$ 37,734	\$ 44,851	\$ 45,032	\$ 46,370
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 36,882	\$ 37,734	\$ 44,851	\$ 45,032	\$ 46,370

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,781	\$ 2,869	\$ 3,606	\$ 3,625	\$ 3,763
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,726	1,781	2,238	2,250	2,336
INSTRUCTIONAL MATERIALS - SCIENCE	3109	473	488	614	617	640

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	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	88,467	148,668	162,093	156,122	135,457
TEMPORARY PERSONNEL	N/A	35,075	31,625	41,400	39,100	44,850
HEALTH CARE SERVICES	6004	19,890	20,000	20,000	20,000	20,000
HEALTH CARE SERVICES - MEDICAID	1084	9,241	9,131	9,131	9,131	9,131
CUSTODIAL SERVICES OVERHEAD	2011	12,212	18,125	14,018	14,527	14,498
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	10,500	9,900	12,900	13,200	14,100

TOTAL GENERAL FUND		\$ 242,659	\$ 304,881	\$ 334,655	\$ 326,003	\$ 315,633
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	2401	\$ 256,329	\$ -	\$ 328,588	\$ 226,665	\$ 270,781

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2021-2022
AS OF APRIL 2021**

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 & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 43,513	\$ 39,620	\$ 58,777	\$ 60,845
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 43,513	\$ 39,620	\$ 58,777	\$ 60,845

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,467	\$ 3,065	\$ 5,047	\$ 5,261
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,152	1,902	3,133	3,265
INSTRUCTIONAL MATERIALS - SCIENCE	3109	590	522	859	895

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	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	179,265	128,888	210,763	142,146
TEMPORARY PERSONNEL	N/A	40,250	34,500	55,200	54,050
HEALTH CARE SERVICES	6004	20,000	20,000	20,000	20,000
HEALTH CARE SERVICES - MEDICAID	1084	9,131	9,131	9,131	9,131
CUSTODIAL SERVICES OVERHEAD	2011	13,741	13,551	31,879	17,320
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,000	10,500	15,900	15,600

TOTAL GENERAL FUND		\$ 347,091	\$ 285,172	\$ 437,623	\$ 356,110
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 165,000	\$ 250,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	2401	\$ 339,237	\$ 260,132	\$ 356,731	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2021-2022
AS OF APRIL 2021**

DESCRIPTION	PROJECT NO.	0251 RIVERSIDE ES	0431 SHALIMAR ES	0731 WALKER ES	0281 WRIGHT ES
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 65,468	\$ 46,492	\$ 57,866	\$ 45,094
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 65,468	\$ 46,492	\$ 57,866	\$ 45,094

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 5,739	\$ 3,776	\$ 4,952	\$ 3,631
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,562	2,344	3,074	2,254
INSTRUCTIONAL MATERIALS - SCIENCE	3109	977	643	843	618

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	9,535	17,869	20,567	26,706
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	2,384	4,467	5,142	6,677

DISTRICT RESPONSIBILITY

UTILITIES	N/A	239,804	141,043	220,239	161,443
TEMPORARY PERSONNEL	N/A	60,950	42,550	54,050	40,825
HEALTH CARE SERVICES	6004	20,000	20,000	20,000	20,000
HEALTH CARE SERVICES - MEDICAID	1084	9,131	9,131	9,131	9,131
CUSTODIAL SERVICES OVERHEAD	2011	20,319	12,675	20,571	19,370
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	18,600	12,300	15,600	13,200

TOTAL GENERAL FUND		\$ 456,469	\$ 313,290	\$ 432,035	\$ 348,949
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ 104,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	2401	\$ 454,851	\$ 292,839	\$ 383,352	\$ 352,167