

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

DESCRIPTION	PROJECT NO.	0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0701 OK. TECH. COL.
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**SCHOOL DISCRETIONARY OPERATING BUDGET**

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 95,877	\$ 32,200	\$ 54,033	\$ 15,049
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 95,877</b>	<b>\$ 32,200</b>	<b>\$ 54,033</b>	<b>\$ 15,049</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 8,885	\$ 2,297	\$ 4,556	\$ 522
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,515	1,426	2,828	324
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,512	391	775	89

**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	832	895	-	-
AICE - SET-ASIDE	1004	1,233	1,326	-	-
AP	2154	275	79	-	-
AP - INITIATIVE SET-ASIDE	7054	647	185	-	-
IB	7055	-	-	-	-

**OTHER ALLOCATIONS - SPECIFIC PURPOSES**

AICE - BONUSES & EXAMS	5053	1,077	4,787	-	-
AP - BONUSES & EXAMS	5054	3,394	969	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	176	-	-	-
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	384,169	188,898	243,218	250,944
TEMPORARY PERSONNEL	N/A	99,383	36,800	55,200	8,050
HEALTH CARE SERVICES	N/A	20,000	16,425	20,000	N/A
HEALTH CARE SERVICES - MEDICAID	1084	28,622	12,706	9,131	N/A
CUSTODIAL SERVICES OVERHEAD	N/A	38,626	18,975	22,194	9,706
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	26,700	9,600	16,200	3,060

<b>TOTAL GENERAL FUND</b>		<b>\$ 816,178</b>	<b>\$ 365,951</b>	<b>\$ 465,760</b>	<b>\$ 332,266</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 279,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 1,947,645
TITLE I	2401	\$ 308,051	\$ 162,773	\$ 157,448	\$ -

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

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	\$ 27,213	\$ 15,536	\$ 16,630	\$ 24,232
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 27,213</b>	<b>\$ 15,536</b>	<b>\$ 16,630</b>	<b>\$ 24,232</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 1,781	\$ 5,726	\$ 6,859	\$ 14,725
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,105	355	426	914
INSTRUCTIONAL MATERIALS - SCIENCE	3109	303	97	117	251

**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	55,724	31,902	99,215	19,458
TEMPORARY PERSONNEL	N/A	20,700	17,250	24,150	27,025
HEALTH CARE SERVICES	N/A	12,735	4,095	4,905	10,530
HEALTH CARE SERVICES - MEDICAID	1084	16,393	56,439	55,629	25,035
CUSTODIAL SERVICES OVERHEAD	N/A	5,268	2,798	9,034	5,116
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	6,600	6,300	7,500	7,350

<b>TOTAL GENERAL FUND</b>		<b>\$ 167,822</b>	<b>\$ 152,498</b>	<b>\$ 241,465</b>	<b>\$ 152,912</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	2401	\$ -	\$ 31,946	\$ 36,510	\$ 38,031