

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 OTHER BUDGET ALLOCATIONS  
 ALL ELEMENTARY SCHOOLS  
 FISCAL YEAR 2022-2023  
 AS OF APRIL 2022

DESCRIPTION	PROJECT NO.	0751 ANTIOCH ES	0741 BLUEWATER ES	0051 BOB SIKES ES	0131 DESTIN ES	0151 EDGE ES
<b>SCHOOL DISCRETIONARY OPERATING BUDGET</b>						
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 67,825	\$ 69,923	\$ 59,358	\$ 68,365	\$ 42,925
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 67,825</b>	<b>\$ 69,923</b>	<b>\$ 59,358</b>	<b>\$ 68,365</b>	<b>\$ 42,925</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,181	\$ 6,406	\$ 5,276	\$ 6,239	\$ 3,520
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,790	3,928	3,235	3,825	2,158
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,035	1,073	884	1,045	589

**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	5099	267,081	212,878	149,976	191,848	154,787
TEMPORARY PERSONNEL	N/A	76,950	72,900	60,750	78,300	43,875
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,746	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	21,151	18,418	18,150	20,453	14,101
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	19,200	16,800	15,600	18,600	9,600

<b>TOTAL GENERAL FUND</b>		<b>\$ 521,074</b>	<b>\$ 464,144</b>	<b>\$ 378,525</b>	<b>\$ 454,681</b>	<b>\$ 331,386</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ 407,000	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ -	\$ 342,684	\$ -	\$ -

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DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
<b>SCHOOL DISCRETIONARY OPERATING BUDGET</b>						
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 35,649	\$ 37,304	\$ 43,851	\$ 43,525	\$ 42,989
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 35,649</b>	<b>\$ 37,304</b>	<b>\$ 43,851</b>	<b>\$ 43,525</b>	<b>\$ 42,989</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,742	\$ 2,919	\$ 3,619	\$ 3,584	\$ 3,526
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,681	1,790	2,219	2,197	2,162
INSTRUCTIONAL MATERIALS - SCIENCE	3109	459	489	606	600	591

**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	5099	91,032	152,979	166,793	160,648	139,384
TEMPORARY PERSONNEL	N/A	39,825	39,150	47,925	45,900	51,300
HEALTH CARE SERVICES	6004	14,758	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,988	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	11,687	17,347	13,416	13,903	13,875
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,400	9,000	11,400	12,300	14,100

<b>TOTAL GENERAL FUND</b>		<b>\$ 257,633</b>	<b>\$ 323,284</b>	<b>\$ 351,379</b>	<b>\$ 342,802</b>	<b>\$ 330,161</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 254,371	\$ -	\$ 326,078	\$ 224,933	\$ 268,712

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
OTHER BUDGET ALLOCATIONS  
ALL ELEMENTARY SCHOOLS  
FISCAL YEAR 2022-2023  
AS OF APRIL 2022**

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	\$ 44,099	\$ 37,021	\$ 60,179	\$ 60,822
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 44,099</b>	<b>\$ 37,021</b>	<b>\$ 60,179</b>	<b>\$ 60,822</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,645	\$ 2,888	\$ 5,364	\$ 5,433
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,235	1,771	3,289	3,331
INSTRUCTIONAL MATERIALS - SCIENCE	3109	610	484	898	910

**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 - BONUSSES & EXAMS	5053	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-
IB - BONUSSES & 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	5099	184,462	132,625	216,873	146,267
TEMPORARY PERSONNEL	N/A	45,900	38,475	63,450	62,100
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	13,151	12,969	30,510	16,577
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	13,500	10,200	16,500	15,300

<b>TOTAL GENERAL FUND</b>		<b>\$ 368,330</b>	<b>\$ 297,672</b>	<b>\$ 461,743</b>	<b>\$ 376,083</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 199,000	\$ 349,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 336,645	\$ 258,145	\$ 354,006	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
OTHER BUDGET ALLOCATIONS  
ALL ELEMENTARY SCHOOLS  
FISCAL YEAR 2022-2023  
AS OF APRIL 2022**

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	\$ 67,778	\$ 47,124	\$ 62,497	\$ 47,151
<b>TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET</b>	N/A	<b>\$ 67,778</b>	<b>\$ 47,124</b>	<b>\$ 62,497</b>	<b>\$ 47,151</b>

**INSTRUCTIONAL MATERIALS - SCHOOL USE**

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,176	\$ 3,968	\$ 5,612	\$ 3,971
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,787	2,433	3,441	2,435
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,034	665	940	665

**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 - BONUSSES & EXAMS	5053	-	-	-	-
AP - BONUSSES & EXAMS	5054	-	-	-	-
IB - BONUSSES & 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	5099	246,757	145,133	226,625	166,123
TEMPORARY PERSONNEL	N/A	72,900	47,250	67,500	49,275
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	24,737	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	19,446	12,131	19,688	18,538
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	21,000	11,700	14,100	13,800

<b>TOTAL GENERAL FUND</b>		<b>\$ 490,534</b>	<b>\$ 330,486</b>	<b>\$ 463,858</b>	<b>\$ 373,087</b>
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**ALLOCATIONS FOR POSITIONS & OPERATING**

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ 171,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 451,376	\$ 290,602	\$ 380,424	\$ 349,477