

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

DESCRIPTION	PROJECT NO.	0041 BAKER	0201 LAUREL HILL	0671 LEWIS	0701 OK. TECH. COL.
-------------	-------------	------------	------------------	------------	---------------------

SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 96,579	\$ 36,431	\$ 51,895	\$ 11,595
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 96,579	\$ 36,431	\$ 51,895	\$ 11,595

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,255	\$ 2,825	\$ 4,478	\$ 170
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,675	1,732	2,746	N/A
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,550	473	750	N/A

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	-	-	-	-
AICE - SET-ASIDE	1004	-	-	-	-
AP	2154	83	-	-	-
AP - INITIATIVE SET-ASIDE	7054	196	-	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	-	-	-
AP - BONUSES & EXAMS	5054	1,029	-	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	320	-	-	-
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	5099	395,308	194,375	250,270	26,409
TEMPORARY PERSONNEL	N/A	116,708	41,850	64,800	5,400
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	-
HEALTH CARE SERVICES - MEDICAID	1084	24,737	22,746	22,746	-
CUSTODIAL SERVICES OVERHEAD	2011	36,967	18,160	21,241	2,322
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	27,300	10,500	15,900	2,700

TOTAL GENERAL FUND		\$ 829,962	\$ 382,084	\$ 487,451	\$ 93,118
---------------------------	--	-------------------	-------------------	-------------------	------------------

ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 630,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 2,048,234
TITLE I	3401	\$ 305,698	\$ 161,529	\$ 156,246	\$ -

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

DESCRIPTION	PROJECT NO.	0721 OK. STEM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
-------------	-------------	---------------	----------------	-------------------	----------------

SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 29,142	\$ 15,570	\$ 17,430	\$ 21,901
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 29,142	\$ 15,570	\$ 17,430	\$ 21,901

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,046	\$ 5,954	\$ 7,942	\$ 12,721
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,255	365	487	780
INSTRUCTIONAL MATERIALS - SCIENCE	3109	343	100	133	213

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	5099	57,340	32,827	102,092	20,026
TEMPORARY PERSONNEL	N/A	25,650	20,250	28,350	33,075
HEALTH CARE SERVICES	6004	11,014	3,205	4,275	6,847
HEALTH CARE SERVICES - MEDICAID	1084	26,729	37,479	36,408	30,893
CUSTODIAL SERVICES OVERHEAD	2011	5,042	4,698	8,646	4,893
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	6,300	6,300	6,900	7,500

TOTAL GENERAL FUND		\$ 184,861	\$ 138,748	\$ 229,663	\$ 157,125
---------------------------	--	-------------------	-------------------	-------------------	-------------------

ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ 31,702	\$ 36,231	\$ 37,741