

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023

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	\$ 60,450	\$ 55,600	\$ 51,000	\$ 60,350	\$ 36,700
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 60,450	\$ 55,600	\$ 51,000	\$ 60,350	\$ 36,700

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,628	\$ 5,991	\$ 5,387	\$ 6,615	\$ 3,508
INSTRUCTIONAL MATERIALS - MEDIA	3106	4,059	3,669	3,299	4,051	2,148
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,108	1,001	900	1,106	586

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	49,404	36,281	17,668
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	4,023	4,814	12,351	9,070	4,417

DISTRICT RESPONSIBILITY

UTILITIES	5099	303,865	242,197	170,632	218,270	176,105
TEMPORARY PERSONNEL	N/A	101,280	91,152	79,336	99,592	54,860
HEALTH CARE SERVICES	6004	30,000	30,000	30,000	30,000	21,360
HEALTH CARE SERVICES - MEDICAID	1084	20,301	20,301	20,301	20,301	28,941
CUSTODIAL SERVICES OVERHEAD	2011	24,526	21,356	21,046	23,716	16,351
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	18,300	17,700	15,000	17,700	9,600

TOTAL GENERAL FUND		\$ 590,632	\$ 513,039	\$ 458,656	\$ 527,052	\$ 372,244
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 210,000	\$ 485,000	\$ 196,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ -	\$ 310,299	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL ELEMENTARY SCHOOLS
 FISCAL YEAR 2023-2024
 AS OF APRIL 2023

DESCRIPTION	PROJECT NO.	0031 EDWINS ES	0161 EGLIN ES	0541 ELLIOTT PT. ES	0631 FLOROSA ES	0621 KENWOOD ES
SCHOOL DISCRETIONARY OPERATING BUDGET						
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 31,700	\$ 32,950	\$ 39,650	\$ 35,600	\$ 35,950
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 31,700	\$ 32,950	\$ 39,650	\$ 35,600	\$ 35,950

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,851	\$ 3,015	\$ 3,895	\$ 3,363	\$ 3,409
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,746	1,847	2,386	2,060	2,088
INSTRUCTIONAL MATERIALS - SCIENCE	3109	477	504	651	562	570

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	103,569	174,048	189,764	182,773	158,581
TEMPORARY PERSONNEL	N/A	50,640	50,640	60,768	57,392	62,456
HEALTH CARE SERVICES	6004	17,360	18,360	23,720	20,480	20,760
HEALTH CARE SERVICES - MEDICAID	1084	32,941	39,102	26,581	29,821	29,541
CUSTODIAL SERVICES OVERHEAD	2011	13,552	20,114	15,556	16,121	16,089
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	10,500	9,000	11,700	11,100	12,000

TOTAL GENERAL FUND		\$ 290,748	\$ 374,140	\$ 398,475	\$ 381,671	\$ 365,932
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 246,036	\$ -	\$ 291,991	\$ 196,126	\$ 224,844

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 36,250	\$ 31,150	\$ 48,750	\$ 50,950
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 36,250	\$ 31,150	\$ 48,750	\$ 50,950

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 3,449	\$ 2,779	\$ 5,091	\$ 5,380
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,112	1,702	3,118	3,295
INSTRUCTIONAL MATERIALS - SCIENCE	3109	576	464	851	899

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	209,867	150,891	246,742	166,412
TEMPORARY PERSONNEL	N/A	60,768	47,264	79,336	77,648
HEALTH CARE SERVICES	6004	21,000	16,920	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	29,301	33,381	20,301	20,301
CUSTODIAL SERVICES OVERHEAD	2011	15,249	15,038	35,377	19,221
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,100	9,900	15,900	14,700

TOTAL GENERAL FUND		\$ 412,654	\$ 332,982	\$ 512,400	\$ 416,403
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 183,000	\$ 388,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 301,889	\$ 209,979	\$ 358,336	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 57,250	\$ 40,850	\$ 52,900	\$ 41,600
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 57,250	\$ 40,850	\$ 52,900	\$ 41,600

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 6,208	\$ 4,053	\$ 5,636	\$ 4,152
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,802	2,482	3,452	2,543
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,038	677	942	694

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	280,742	165,121	257,837	189,003
TEMPORARY PERSONNEL	N/A	94,528	62,456	82,712	64,144
HEALTH CARE SERVICES	6004	30,000	24,680	30,000	25,280
HEALTH CARE SERVICES - MEDICAID	1084	27,023	25,621	20,301	25,021
CUSTODIAL SERVICES OVERHEAD	2011	22,548	14,066	22,828	21,495
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	18,600	12,000	16,200	12,900

TOTAL GENERAL FUND		\$ 553,658	\$ 374,342	\$ 518,517	\$ 420,215
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ 174,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 381,045	\$ 271,040	\$ 375,936	\$ 341,481