

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

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	\$ 80,900	\$ 31,850	\$ 43,150	\$ 11,850
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 80,900	\$ 31,850	\$ 43,150	\$ 11,850

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,315	\$ 2,871	\$ 4,355	\$ 243
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,705	1,758	2,667	N/A
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,557	480	728	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	-	798	-	-
AICE - SET-ASIDE	1004	-	1,182	-	-
AP	2154	921	42	-	-
AP - INITIATIVE SET-ASIDE	7054	2,166	98	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	3,279	-	-
AP - BONUSES & EXAMS	5054	9,069	54	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	352	-	-	-
SCHOOL MAINTENANCE	2909	22,608	27,994	24,500	35,618
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	5,652	6,998	6,125	8,904

DISTRICT RESPONSIBILITY

UTILITIES	5099	449,752	221,146	284,738	30,046
TEMPORARY PERSONNEL	N/A	146,248	55,704	86,088	6,195
HEALTH CARE SERVICES	6004	30,000	17,480	26,520	-
HEALTH CARE SERVICES - MEDICAID	1084	27,023	32,821	23,781	-
CUSTODIAL SERVICES OVERHEAD	2011	42,864	21,057	24,629	2,693
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	27,300	9,600	15,900	1,230

TOTAL GENERAL FUND		\$ 898,932	\$ 438,212	\$ 550,181	\$ 96,779
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 630,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 2,218,123
TITLE I	3401	\$ 275,968	\$ 198,723	\$ 131,685	\$ 4,242

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

DESCRIPTION	PROJECT NO.	0721 OK. STEMM	0801 RICHBOURG	0241 SILVER SANDS	0811 SOUTHSIDE
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 28,350	\$ 14,132	\$ 15,550	\$ 20,600
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 28,350	\$ 14,132	\$ 15,550	\$ 20,600

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 2,411	\$ 5,429	\$ 7,292	\$ 13,926
INSTRUCTIONAL MATERIALS - MEDIA	3106	1,476	332	447	853
INSTRUCTIONAL MATERIALS - SCIENCE	3109	403	91	122	233

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	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	65,237	37,348	116,153	22,780
TEMPORARY PERSONNEL	N/A	38,824	27,008	35,448	41,356
HEALTH CARE SERVICES	6004	14,680	3,306	4,440	8,480
HEALTH CARE SERVICES - MEDICAID	1084	35,618	55,138	54,004	41,808
CUSTODIAL SERVICES OVERHEAD	2011	5,847	5,447	10,026	5,675
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	6,300	4,500	6,300	7,650

TOTAL GENERAL FUND		\$ 219,146	\$ 164,731	\$ 266,782	\$ 181,637
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ 26,105	\$ 45,197	\$ 35,904