

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2024-2025
AS OF APRIL 2024**

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	\$ 58,305	\$ 56,455	\$ 50,050	\$ 56,515	\$ 37,458
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 58,305	\$ 56,455	\$ 50,050	\$ 56,515	\$ 37,458

INSTRUCTIONAL MATERIALS - SCHOOL USE						
INSTRUCTIONAL MATERIALS - TEXTBOOKS	4065	\$ 7,086	\$ 6,815	\$ 5,875	\$ 6,824	\$ 4,028
INSTRUCTIONAL MATERIALS - MEDIA	4066	4,125	3,967	3,420	3,972	2,345
INSTRUCTIONAL MATERIALS - SCIENCE	4067	1,034	994	857	995	588

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	230,521	279,045	213,878	251,235	166,488
TEMPORARY PERSONNEL	N/A	96,216	87,776	75,960	92,840	54,016
HEALTH CARE SERVICES	6004	50,000	50,000	44,055	50,000	30,203
HEALTH CARE SERVICES - MEDICAID	1084	301	301	6,246	301	20,098
CUSTODIAL SERVICES OVERHEAD	2011	24,404	21,778	20,243	20,592	14,748
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	17,400	16,500	15,300	18,300	8,250

TOTAL GENERAL FUND		\$ 509,507	\$ 547,703	\$ 463,434	\$ 529,834	\$ 360,307
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ALLOCATIONS FOR POSITIONS & OPERATING						
ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ 165,000	\$ 557,000	\$ 165,000	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ -	\$ 323,471	\$ -	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2024-2025
AS OF APRIL 2024**

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	\$ 33,488	\$ 31,475	\$ 40,975	\$ 36,663	\$ 36,088
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 33,488	\$ 31,475	\$ 40,975	\$ 36,663	\$ 36,088

INSTRUCTIONAL MATERIALS - SCHOOL USE						
INSTRUCTIONAL MATERIALS - TEXTBOOKS	4065	\$ 3,446	\$ 3,150	\$ 4,544	\$ 3,911	\$ 3,827
INSTRUCTIONAL MATERIALS - MEDIA	4066	2,006	1,834	2,645	2,277	2,228
INSTRUCTIONAL MATERIALS - SCIENCE	4067	503	460	663	571	558

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	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	136,384	201,396	181,513	163,060	167,496
TEMPORARY PERSONNEL	N/A	48,952	45,576	59,080	54,016	59,080
HEALTH CARE SERVICES	6004	25,836	23,623	34,073	29,329	28,696
HEALTH CARE SERVICES - MEDICAID	1084	24,465	33,839	16,228	20,972	21,605
CUSTODIAL SERVICES OVERHEAD	2011	12,533	14,538	17,605	15,627	14,345
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	9,600	9,000	11,700	11,100	11,100

TOTAL GENERAL FUND		\$ 322,625	\$ 389,451	\$ 392,830	\$ 359,925	\$ 369,511
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ALLOCATIONS FOR POSITIONS & OPERATING						
ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 265,980	\$ -	\$ 349,440	\$ 220,302	\$ 247,404

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2024-2025
AS OF APRIL 2024**

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	\$ 38,213	\$ 31,260	\$ 50,125	\$ 49,135
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 38,213	\$ 31,260	\$ 50,125	\$ 49,135

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	4065	\$ 4,139	\$ 3,119	\$ 5,886	\$ 5,741
INSTRUCTIONAL MATERIALS - MEDIA	4066	2,409	1,816	3,427	3,342
INSTRUCTIONAL MATERIALS - SCIENCE	4067	604	455	859	837

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	295,834	146,825	304,243	205,665
TEMPORARY PERSONNEL	N/A	57,392	42,200	79,336	70,896
HEALTH CARE SERVICES	6004	31,034	23,386	44,138	43,049
HEALTH CARE SERVICES - MEDICAID	1084	19,267	26,915	6,163	7,252
CUSTODIAL SERVICES OVERHEAD	2011	15,991	13,968	25,747	17,809
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,100	9,000	15,300	14,550

TOTAL GENERAL FUND		\$ 498,965	\$ 322,437	\$ 562,158	\$ 445,873
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ 218,000	\$ 431,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 324,480	\$ 239,460	\$ 419,342	\$ -

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL ELEMENTARY SCHOOLS
FISCAL YEAR 2024-2025
AS OF APRIL 2024**

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	\$ 60,878	\$ 38,715	\$ 54,125	\$ 37,665
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 60,878	\$ 38,715	\$ 54,125	\$ 37,665

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	4065	\$ 7,464	\$ 4,212	\$ 6,473	\$ 4,058
INSTRUCTIONAL MATERIALS - MEDIA	4066	4,345	2,452	3,768	2,363
INSTRUCTIONAL MATERIALS - SCIENCE	4067	1,089	615	944	592

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	268,611	161,254	240,796	210,117
TEMPORARY PERSONNEL	N/A	94,528	55,704	82,712	59,080
HEALTH CARE SERVICES	6004	50,000	31,587	48,538	30,432
HEALTH CARE SERVICES - MEDICAID	1084	8,153	18,714	1,763	19,869
CUSTODIAL SERVICES OVERHEAD	2011	24,452	17,994	22,580	19,328
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	18,300	12,000	16,800	12,600

TOTAL GENERAL FUND		\$ 549,739	\$ 365,583	\$ 504,208	\$ 429,487
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ 206,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ 457,669	\$ 275,412	\$ 383,201	\$ 355,680