

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL OTHER SCHOOLS
FISCAL YEAR 2025-2026
AS OF APRIL 2025**

PAGE 1 OF 2

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	\$ 77,250	\$ 31,550	\$ 37,380	\$ 12,238
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 77,250	\$ 31,550	\$ 37,380	\$ 12,238

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	4065	\$ 9,966	\$ 3,194	\$ 4,058	\$ 332
INSTRUCTIONAL MATERIALS - MEDIA	4068	5,810	1,862	2,366	N/A
INSTRUCTIONAL MATERIALS - SCIENCE	4067	1,453	465	591	N/A

ATHLETICS, BAND, CHORUS, AND/OR DRAMA

ATHLETICS PROGRAM	5037	15,000	5,000	-	-
BAND PROGRAM	4005	9,000	-	2,000	-
CHORUS PROGRAM	4004	4,250	-	1,500	-
DRAMA PROGRAM	7019	5,500	-	-	-

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	698	-	-	-
AICE - SET-ASIDE	1004	930	-	-	-
AP	2154	378	116	-	-
AP - INITIATIVE SET-ASIDE	7054	756	233	-	-
IB	7055	-	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	7,675	-	-	-
AP - BONUSES & EXAMS	5054	3,905	215	-	-
IB - BONUSES & EXAMS	5055	-	-	-	-
ROTC	2045	567	-	-	-
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	389,821	200,481	214,785	26,211
TEMPORARY PERSONNEL	N/A	134,314	54,354	74,610	6,144
HEALTH CARE SERVICES	6004	40,000	20,688	26,284	-
HEALTH CARE SERVICES - MEDICAID	1084	25,558	35,427	29,831	-
CUSTODIAL SERVICES OVERHEAD	2011	46,824	19,180	26,497	2,649
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	24,300	9,900	14,400	1,452

TOTAL GENERAL FUND		\$ 865,710	\$ 417,657	\$ 464,927	\$ 93,548
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ 616,000
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ 2,545,972
TITLE I	3401	\$ 304,609	\$ 155,846	\$ 148,324	\$ -

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OTHER BUDGET ALLOCATIONS
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AS OF APRIL 2025

PAGE 2 OF 2

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	\$ 26,100	\$ 12,900	\$ 14,577	\$ 20,700
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 26,100	\$ 12,900	\$ 14,577	\$ 20,700

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	4065	\$ 2,386	\$ 4,298	\$ 6,782	\$ 15,857
INSTRUCTIONAL MATERIALS - MEDIA	4068	1,391	251	395	924
INSTRUCTIONAL MATERIALS - SCIENCE	4067	348	63	99	231

ATHLETICS, BAND, CHORUS, AND/OR DRAMA

ATHLETICS PROGRAM	5037	-	-	-	-
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	160,232	96,435	114,095	115,181
TEMPORARY PERSONNEL	N/A	37,136	21,944	32,072	39,668
HEALTH CARE SERVICES	6004	15,456	2,784	4,393	10,272
HEALTH CARE SERVICES - MEDICAID	1084	40,656	64,613	63,004	45,841
CUSTODIAL SERVICES OVERHEAD	2011	13,167	1,811	11,568	11,002
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	6,300	4,200	6,300	6,900

TOTAL GENERAL FUND		\$ 323,172	\$ 221,299	\$ 270,285	\$ 284,852
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ 185,000
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ 29,962	\$ 45,738	\$ 40,024