

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2016-2017
AS OF MAY 10, 2016**

DESCRIPTION	PROJECT NO.	0651 BRUNER MS	0761 DAVIDSON MS	0771 DESTIN MS	0082 MEIGS MS
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 19,100	\$ 21,800	\$ 19,100	\$ 17,000
OTHER OVERHEAD	N/A	55,500	68,861	55,200	44,709
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 74,600	\$ 90,661	\$ 74,300	\$ 61,709

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	16,569	20,558	16,479	13,347
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,950	3,661	2,934	2,377
INSTRUCTIONAL MATERIALS - SCIENCE	3109	806	1,000	802	649

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	-	3,000

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	48,488	21,086	14,684	40,026
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	12,122	5,272	3,671	10,007

DISTRICT RESPONSIBILITY

UTILITIES	N/A	305,072	290,152	179,823	182,508
TEMPORARY PERSONNEL	N/A	42,200	51,600	38,600	32,400
HEALTH CARE SERVICES	N/A	11,100	12,000	11,040	8,942
HEALTH CARE SERVICES - MEDICAID	1084	14,452	15,410	14,471	15,110
CUSTODIAL SERVICES	N/A	238,385	219,770	154,533	186,551
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	12,098	13,676	10,257	8,942

TOTAL GENERAL FUND		\$ 711,242	\$ 661,185	\$ 451,294	\$ 507,859
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ -	\$ -

SCHOOL DISTRICT OF OKALOOSA COUNTY
 OTHER BUDGET ALLOCATIONS
 ALL MIDDLE SCHOOLS
 FISCAL YEAR 2016-2017
 AS OF MAY 10, 2016

DESCRIPTION	PROJECT NO.	0271 PRYOR MS	0121 RUCKEL MS	0092 SHOAL RIVER MS
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 17,200	\$ 23,200	\$ 20,800
OTHER OVERHEAD	N/A	45,675	75,825	63,900
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 62,875	\$ 99,025	\$ 84,700

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	13,636	22,637	19,076
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,428	4,031	3,397
INSTRUCTIONAL MATERIALS - SCIENCE	3109	663	1,101	928

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	3,000

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	36,455	36,281	10,489
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	9,114	9,070	2,622

DISTRICT RESPONSIBILITY

UTILITIES	N/A	189,116	211,760	299,693
TEMPORARY PERSONNEL	N/A	33,800	54,400	47,800
HEALTH CARE SERVICES	N/A	9,135	12,000	12,000
HEALTH CARE SERVICES - MEDICAID	1084	15,052	16,378	14,720
CUSTODIAL SERVICES	N/A	181,008	194,107	208,936
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	9,731	13,413	13,150

TOTAL GENERAL FUND		\$ 507,138	\$ 582,178	\$ 639,811
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	7401	\$ -	\$ -	\$ -