

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

DESCRIPTION	PROJECT NO.	0581 CHOCTAW HS	0601 CRESTVIEW HS	0641 FWB HS	0211 NICEVILLE HS
-------------	-------------	--------------------	----------------------	----------------	----------------------

SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 31,300	\$ 35,800	\$ 30,600	\$ 36,600
OTHER OVERHEAD	N/A	116,490	138,638	112,736	142,744
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 147,790	\$ 174,438	\$ 143,336	\$ 179,344

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 34,776	\$ 41,388	\$ 33,656	\$ 42,614
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,193	7,370	5,993	7,588
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,691	2,013	1,637	2,073

BAND AND/OR CHORUS

BAND INSTRUMENT REPAIRS & MUSIC	4005	8,000	8,000	8,000	8,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	6,000	6,000	6,000	6,000

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	4,913	7,749	22,549
AICE - SET-ASIDE	1004	-	7,279	11,480	33,406
AP	2154	13,128	9,431	20,975	28,332
AP - INITIATIVE SET-ASIDE	7054	30,891	22,191	49,354	66,663
IB	7055	14,262	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	22,601	41,213	106,037
AP - BONUSES & EXAMS	5054	90,253	68,578	125,609	137,306
IB - BONUSES & EXAMS	5055	59,389	-	-	-
ROTC	2045	730	730	730	730
SCHOOL MAINTENANCE	2909	73,415	72,011	71,262	68,377
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	18,354	18,003	17,815	17,094

DISTRICT RESPONSIBILITY

UTILITIES	N/A	573,818	578,023	506,283	493,339
TEMPORARY PERSONNEL	N/A	82,600	99,000	77,900	99,900
HEALTH CARE SERVICES	N/A	12,000	12,000	12,000	12,000
HEALTH CARE SERVICES - MEDICAID	1084	22,031	25,110	21,509	25,680
CUSTODIAL SERVICES	N/A	436,449	428,449	423,335	377,609
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	23,933	27,089	21,829	26,037

TOTAL GENERAL FUND		\$ 1,507,913	\$ 1,460,179	\$ 1,464,329	\$ 1,581,334
---------------------------	--	---------------------	---------------------	---------------------	---------------------

ALLOCATIONS FOR POSITIONS & OPERATING

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