

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2017-2018
AS OF JUNE 13, 2017**

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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	\$ 19,400	\$ 23,500	\$ 19,300	\$ 16,100
OTHER OVERHEAD	N/A	51,165	69,593	50,828	36,113
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 70,565	\$ 93,093	\$ 70,128	\$ 52,213

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	7,392	10,055	7,344	5,218
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,036	4,129	3,016	2,143
INSTRUCTIONAL MATERIALS - SCIENCE	3109	832	1,132	827	587

BAND, CHORUS, AND/OR DRAMA

BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	-	3,000
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	48,488	21,086	14,684	40,026
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	310,837	295,635	183,222	185,958
TEMPORARY PERSONNEL	N/A	51,840	68,640	47,280	35,760
HEALTH CARE SERVICES	N/A	11,370	12,000	11,295	8,025
HEALTH CARE SERVICES - MEDICAID	1084	19,116	22,148	19,124	19,470
CUSTODIAL SERVICES	N/A	244,129	225,065	158,256	191,046
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	11,250	13,250	10,500	8,500

TOTAL GENERAL FUND		\$ 715,290	\$ 680,140	\$ 459,548	\$ 503,733
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 288,991	\$ -	\$ -	\$ -

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

SUPPLIES	N/A	\$ 18,600	\$ 25,200	\$ 20,400
OTHER OVERHEAD	N/A	47,318	77,288	55,418
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 65,918	\$ 102,488	\$ 75,818

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	6,836	11,166	8,007
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,808	4,586	3,288
INSTRUCTIONAL MATERIALS - SCIENCE	3109	770	1,257	901

BAND, CHORUS, AND/OR DRAMA

BAND INSTRUMENT REPAIRS & MUSIC	4005	4,000	4,000	4,000
CHORUS EQUIPMENT, REPAIRS & MUSIC	4004	3,000	3,000	3,000
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	36,455	36,281	10,489
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	192,690	215,762	305,357
TEMPORARY PERSONNEL	N/A	46,800	74,400	55,920
HEALTH CARE SERVICES	N/A	10,515	12,000	12,000
HEALTH CARE SERVICES - MEDICAID	1084	19,206	23,677	19,331
CUSTODIAL SERVICES	N/A	185,369	198,784	213,970
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	10,500	13,500	13,250

TOTAL GENERAL FUND		\$ 518,949	\$ 598,413	\$ 649,513
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	7401	\$ 363,979	\$ -	\$ -