

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

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DESCRIPTION	PROJECT NO.	0581 CHOCTAW HS	0601 CRESTVIEW HS	0641 FWB HS	0211 NICEVILLE HS
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SCHOOL DISCRETIONARY OPERATING BUDGET

SUPPLIES	N/A	\$ 31,300	\$ 36,000	\$ 31,400	\$ 37,700
OTHER OVERHEAD	N/A	104,828	125,955	105,165	133,515
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 136,128	\$ 161,955	\$ 136,565	\$ 171,215

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 15,145	\$ 18,198	\$ 15,194	\$ 19,290
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,220	7,473	6,240	7,922
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,705	2,049	1,711	2,172

BAND, CHORUS, AND/OR DRAMA

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
DRAMA PROGRAM	7019	6,000	6,000	6,000	6,000

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	-	6,190	6,170	25,244
AICE - SET-ASIDE	1004	-	9,170	9,140	37,399
AP	2154	13,153	8,244	21,659	32,039
AP - INITIATIVE SET-ASIDE	7054	30,948	19,398	50,963	75,386
IB	7055	13,020	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	32,297	42,771	107,844
AP - BONUSES & EXAMS	5054	93,454	64,963	139,434	159,305
IB - BONUSES & EXAMS	5055	68,570	-	-	-
ROTC	2045	65	65	65	65
SCHOOL MAINTENANCE	2909	73,415	72,011	71,262	68,377
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	584,662	588,947	515,851	502,662
TEMPORARY PERSONNEL	N/A	99,636	120,276	97,116	123,996
HEALTH CARE SERVICES	N/A	12,000	12,000	12,000	12,000
HEALTH CARE SERVICES - MEDICAID	1084	29,150	33,349	29,217	34,851
CUSTODIAL SERVICES	N/A	446,965	438,772	433,535	386,707
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	22,000	25,500	22,000	24,500

TOTAL GENERAL FUND		\$ 1,530,108	\$ 1,478,902	\$ 1,494,328	\$ 1,639,759
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ALLOCATIONS FOR POSITIONS & OPERATING

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