

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2018-2019
AS OF MAY 9, 2018**

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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	\$ 36,600	\$ 32,200	\$ 38,000
OTHER OVERHEAD	N/A	104,504	128,696	108,776	134,865
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 135,804	\$ 165,296	\$ 140,976	\$ 172,865

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,212	\$ 12,576	\$ 10,630	\$ 13,179
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,298	7,756	6,556	8,128
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,714	2,111	1,784	2,212

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	2,588	5,035	5,156	19,569
AICE - SET-ASIDE	1004	3,835	7,459	7,639	28,991
AP	2154	12,681	9,090	26,546	35,025
AP - INITIATIVE SET-ASIDE	7054	29,837	21,389	62,460	82,412
IB	7055	12,852	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	31,922	31,002	40,163	102,546
AP - BONUSES & EXAMS	5054	89,272	69,932	145,787	171,507
IB - BONUSES & EXAMS	5055	59,948	-	-	-
ROTC	2045	552	552	552	552
SCHOOL MAINTENANCE	2909	73,415	72,011	71,262	68,377
SCHOOL MAINTENANCE - SCHOOL CONTROL	5909	-	-	-	-

DISTRICT RESPONSIBILITY

UTILITIES	N/A	601,435	605,843	530,650	517,083
TEMPORARY PERSONNEL	N/A	93,624	114,024	93,744	112,464
HEALTH CARE SERVICES	N/A	30,000	30,000	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	10,625	15,326	11,456	16,525
CUSTODIAL SERVICES OVERHEAD	N/A	56,133	55,104	54,447	48,566
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	25,500	31,800	26,700	28,500

TOTAL GENERAL FUND		\$ 1,308,247	\$ 1,276,306	\$ 1,286,508	\$ 1,478,501
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ALLOCATIONS FOR POSITIONS & OPERATING

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