

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL MIDDLE SCHOOLS
FISCAL YEAR 2018-2019
AS OF APRIL 2019**

PAGE 1 OF 2

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 58,256	\$ 76,252	\$ 55,895	\$ 46,081
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 58,256	\$ 76,252	\$ 55,895	\$ 46,081

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	5,266	7,230	5,008	3,937
INSTRUCTIONAL MATERIALS - MEDIA	3106	3,228	4,432	3,070	2,414
INSTRUCTIONAL MATERIALS - SCIENCE	3109	884	1,213	840	661

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	12,122	5,272	3,671	10,007

DISTRICT RESPONSIBILITY

UTILITIES	N/A	323,099	307,297	190,449	193,293
TEMPORARY PERSONNEL	N/A	42,900	63,360	42,900	35,200
HEALTH CARE SERVICES	N/A	23,753	30,000	22,590	17,760
HEALTH CARE SERVICES - MEDICAID	1084	7,242	995	8,405	13,235
CUSTODIAL SERVICES OVERHEAD	N/A	31,089	28,662	20,154	24,329
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	14,100	15,600	12,600	10,500

TOTAL GENERAL FUND		\$ 577,427	\$ 568,399	\$ 384,266	\$ 404,443
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	7401	\$ 339,451	\$ -	\$ -	\$ -

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PAGE 2 OF 2

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

SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 52,238	\$ 82,376	\$ 62,415
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 52,238	\$ 82,376	\$ 62,415

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	4,609	7,898	5,720
INSTRUCTIONAL MATERIALS - MEDIA	3106	2,825	4,841	3,506
INSTRUCTIONAL MATERIALS - SCIENCE	3109	773	1,325	960

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	9,114	9,070	2,622

DISTRICT RESPONSIBILITY

UTILITIES	N/A	200,291	224,273	317,402
TEMPORARY PERSONNEL	N/A	41,800	63,360	49,500
HEALTH CARE SERVICES	N/A	20,790	30,000	25,800
HEALTH CARE SERVICES - MEDICAID	1084	10,205	995	5,195
CUSTODIAL SERVICES OVERHEAD	N/A	23,607	25,315	27,249
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	13,200	17,400	14,100

TOTAL GENERAL FUND		\$ 422,907	\$ 510,134	\$ 531,958
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -
TITLE I	7401	\$ 338,590	\$ -	\$ -