

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

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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 & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 102,337	\$ 129,213	\$ 110,275	\$ 129,945
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 102,337	\$ 129,213	\$ 110,275	\$ 129,945

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,076	\$ 13,009	\$ 10,943	\$ 13,089
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,177	7,975	6,708	8,024
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,691	2,183	1,836	2,196

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	5,357	5,090	4,926	19,386
AICE - SET-ASIDE	1004	7,937	7,541	7,298	28,721
AP	2154	10,546	9,848	23,185	35,979
AP - INITIATIVE SET-ASIDE	7054	24,813	23,171	54,552	84,656
IB	7055	10,942	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	30,025	33,775	37,860	95,116
AP - BONUSES & EXAMS	5054	88,592	65,948	139,375	164,024
IB - BONUSES & EXAMS	5055	42,309	-	-	-
ROTC	2045	50	50	50	50
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	607,725	612,179	536,199	522,490
TEMPORARY PERSONNEL	N/A	89,595	117,535	94,985	106,425
HEALTH CARE SERVICES	N/A	30,000	30,000	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	995	995	995	995
CUSTODIAL SERVICES OVERHEAD	N/A	56,920	55,877	55,210	49,247
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	26,100	29,700	27,000	27,900

TOTAL GENERAL FUND		\$ 1,263,956	\$ 1,254,103	\$ 1,250,474	\$ 1,423,714
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ALLOCATIONS FOR POSITIONS & OPERATING

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