

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2020-2021
AS OF APRIL 2020**

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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	\$ 104,036	\$ 133,925	\$ 118,365	\$ 129,932
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 104,036	\$ 133,925	\$ 118,365	\$ 129,932

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,081	\$ 13,286	\$ 11,618	\$ 12,858
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,179	8,143	7,120	7,880
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,693	2,231	1,951	2,159

BAND, CHORUS, AND/OR DRAMA

BAND PROGRAM	4005	18,000	18,000	18,000	18,000
CHORUS PROGRAM	4004	8,500	8,500	8,500	8,500
DRAMA PROGRAM	7019	11,000	11,000	11,000	11,000

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	3,712	4,170	4,879	16,202
AICE - SET-ASIDE	1004	5,499	6,178	7,229	24,003
AP	2154	13,274	7,405	23,750	30,565
AP - INITIATIVE SET-ASIDE	7054	31,232	17,423	55,884	71,916
IB	7055	11,301	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	29,791	27,183	39,598	96,909
AP - BONUSES & EXAMS	5054	101,101	60,950	132,334	152,952
IB - BONUSES & EXAMS	5055	36,720	-	-	-
ROTC	2045	198	198	198	198
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	610,183	614,655	538,368	524,604
TEMPORARY PERSONNEL	N/A	90,189	114,829	100,529	103,609
HEALTH CARE SERVICES	N/A	25,000	25,000	25,000	25,000
HEALTH CARE SERVICES - MEDICAID	1084	4,131	4,131	4,131	10,545
CUSTODIAL SERVICES OVERHEAD	N/A	53,417	52,438	51,812	46,215
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	28,050	32,670	30,360	31,020

TOTAL GENERAL FUND		\$ 1,295,056	\$ 1,252,329	\$ 1,279,703	\$ 1,409,538
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	1401	\$ -	\$ -	\$ -	\$ -