

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2021-2022
AS OF APRIL 2021**

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	\$ 100,378	\$ 142,527	\$ 105,427	\$ 129,935
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 100,378	\$ 142,527	\$ 105,427	\$ 129,935

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,351	\$ 13,712	\$ 9,873	\$ 12,409
INSTRUCTIONAL MATERIALS - MEDIA	3106	5,804	8,511	6,129	7,703
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,592	2,334	1,680	2,112

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	-	4,849	5,931	19,723
AICE - SET-ASIDE	1004	-	7,183	8,787	29,219
AP	2154	13,797	9,395	20,676	28,105
AP - INITIATIVE SET-ASIDE	7054	32,464	22,105	48,649	66,130
IB	7055	7,774	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	-	28,711	61,791	85,138
AP - BONUSES & EXAMS	5054	109,144	63,690	140,890	152,203
IB - BONUSES & EXAMS	5055	29,417	-	-	-
ROTC	2045	176	176	176	176
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	602,953	607,372	531,989	518,388
TEMPORARY PERSONNEL	N/A	93,633	117,783	99,383	107,433
HEALTH CARE SERVICES	N/A	20,000	20,000	20,000	20,000
HEALTH CARE SERVICES - MEDICAID	1084	9,131	9,131	9,131	15,545
CUSTODIAL SERVICES OVERHEAD	N/A	54,405	53,408	52,770	47,070
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	25,500	31,200	28,200	28,200

TOTAL GENERAL FUND		\$ 1,244,788	\$ 1,269,601	\$ 1,278,059	\$ 1,392,460
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	2401	\$ -	\$ -	\$ -	\$ -