

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2022-2023
AS OF APRIL 2022**

DESCRIPTION	PROJECT NO.	0581 CHOCTAW HS	0601 CRESTVIEW HS	0641 FWB HS	0211 NICEVILLE HS
SCHOOL DISCRETIONARY OPERATING BUDGET					
SUPPLIES & OVERHEAD (NET FLEXIBLE FUNDING)	N/A	\$ 101,816	\$ 145,438	\$ 99,817	\$ 127,221
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 101,816	\$ 145,438	\$ 99,817	\$ 127,221

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 9,815	\$ 14,478	\$ 9,601	\$ 12,531
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,018	8,877	5,887	7,683
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,644	2,425	1,608	2,099

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	-	9,094	13,640	20,301
AICE - SET-ASIDE	1004	-	13,472	20,208	30,075
AP	2154	10,381	6,129	15,759	26,516
AP - INITIATIVE SET-ASIDE	7054	24,426	14,420	37,081	62,390
IB	7055	7,793	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSSES & EXAMS	5053	-	37,929	60,633	92,744
AP - BONUSSES & EXAMS	5054	90,449	75,586	115,348	131,041
IB - BONUSSES & EXAMS	5055	28,555	-	-	-
ROTC	2045	320	320	320	320
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	5099	620,435	624,983	547,414	533,418
TEMPORARY PERSONNEL	N/A	111,308	150,458	115,358	128,858
HEALTH CARE SERVICES	6004	15,000	15,000	15,000	15,000
HEALTH CARE SERVICES - MEDICAID	1084	22,746	22,746	22,746	22,746
CUSTODIAL SERVICES OVERHEAD	2011	52,068	51,114	50,504	45,049
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	26,700	29,100	27,900	27,900

TOTAL GENERAL FUND		\$ 1,258,743	\$ 1,349,083	\$ 1,285,401	\$ 1,408,863
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ALLOCATIONS FOR POSITIONS & OPERATING

ADULT EDUCATION TUITION	6110	\$ -	\$ -	\$ -	\$ -
CHILD CARE	VARIOUS	\$ -	\$ -	\$ -	\$ -
WORKFORCE DEVELOPMENT	5110	\$ -	\$ -	\$ -	\$ -
TITLE I	3401	\$ -	\$ -	\$ -	\$ -