

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2023-2024
AS OF APRIL 2023**

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	\$ 88,000	\$ 120,050	\$ 76,955	\$ 101,300
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 88,000	\$ 120,050	\$ 76,955	\$ 101,300

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	3105	\$ 10,248	\$ 14,459	\$ 8,797	\$ 11,995
INSTRUCTIONAL MATERIALS - MEDIA	3106	6,276	8,855	5,387	7,346
INSTRUCTIONAL MATERIALS - SCIENCE	3109	1,713	2,417	1,470	2,005

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	-	9,704	10,723	21,224
AICE - SET-ASIDE	1004	-	14,376	15,886	31,443
AP	2154	11,969	7,491	18,915	25,485
AP - INITIATIVE SET-ASIDE	7054	28,161	17,625	44,506	59,966
IB	7055	10,098	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSSES & EXAMS	5053	-	46,439	64,837	83,535
AP - BONUSSES & EXAMS	5054	97,665	92,386	126,076	133,672
IB - BONUSSES & EXAMS	5055	32,797	-	-	-
ROTC	2045	352	352	352	352
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	705,885	711,058	622,806	606,883
TEMPORARY PERSONNEL	N/A	140,509	186,423	142,535	156,039
HEALTH CARE SERVICES	6004	30,000	30,000	30,000	30,000
HEALTH CARE SERVICES - MEDICAID	1084	20,301	20,301	20,301	20,301
CUSTODIAL SERVICES OVERHEAD	2011	60,375	59,268	58,561	52,235
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	25,800	31,800	26,400	28,500

TOTAL GENERAL FUND		\$ 1,399,418	\$ 1,500,518	\$ 1,401,084	\$ 1,495,252
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ALLOCATIONS FOR POSITIONS & OPERATING

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