

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2024-2025
AS OF APRIL 2024**

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	\$ 86,490	\$ 117,788	\$ 76,825	\$ 94,258
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 86,490	\$ 117,788	\$ 76,825	\$ 94,258

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	4065	\$ 11,221	\$ 15,812	\$ 9,803	\$ 12,361
INSTRUCTIONAL MATERIALS - MEDIA	4066	6,532	9,205	5,707	7,196
INSTRUCTIONAL MATERIALS - SCIENCE	4067	1,637	2,307	1,430	1,803

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	-	8,723	12,407	23,282
AICE - SET-ASIDE	1004	-	11,630	16,543	31,042
AP	2154	19,460	13,933	27,924	38,633
AP - INITIATIVE SET-ASIDE	7054	38,920	27,866	55,847	77,265
IB	7055	23,558	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSSES & EXAMS	5053	-	57,276	62,667	98,611
AP - BONUSSES & EXAMS	5054	104,533	117,887	129,988	147,252
IB - BONUSSES & EXAMS	5055	26,066	-	-	-
ROTC	2045	792	792	792	792
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	590,935	561,990	579,083	528,066
TEMPORARY PERSONNEL	N/A	134,972	184,937	126,870	143,750
HEALTH CARE SERVICES	6004	50,000	50,000	50,000	50,000
HEALTH CARE SERVICES - MEDICAID	1084	301	301	301	301
CUSTODIAL SERVICES OVERHEAD	2011	64,262	65,811	60,979	57,078
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	25,200	30,900	25,800	27,900

TOTAL GENERAL FUND		\$ 1,314,148	\$ 1,404,672	\$ 1,369,543	\$ 1,462,561
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ALLOCATIONS FOR POSITIONS & OPERATING

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