

**SCHOOL DISTRICT OF OKALOOSA COUNTY
OTHER BUDGET ALLOCATIONS
ALL HIGH SCHOOLS
FISCAL YEAR 2025-2026
AS OF APRIL 2025**

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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	\$ 87,570	\$ 120,582	\$ 79,366	\$ 105,006
TOTAL SCHOOL DISCRETIONARY OPERATING BUDGET	N/A	\$ 87,570	\$ 120,582	\$ 79,366	\$ 105,006

INSTRUCTIONAL MATERIALS - SCHOOL USE

INSTRUCTIONAL MATERIALS - TEXTBOOKS	4065	\$ 11,496	\$ 16,388	\$ 10,280	\$ 14,080
INSTRUCTIONAL MATERIALS - MEDIA	4068	6,702	9,554	5,993	8,209
INSTRUCTIONAL MATERIALS - SCIENCE	4067	1,676	2,389	1,498	2,052

ATHLETICS, BAND, CHORUS, AND/OR DRAMA

ATHLETICS PROGRAM	5037	15,000	15,000	15,000	15,000
BAND PROGRAM	4005	9,000	9,000	9,000	9,000
CHORUS PROGRAM	4004	4,250	4,250	4,250	4,250
DRAMA PROGRAM	7019	5,500	5,500	5,500	5,500

ADDITIONAL WFTE - SCHOOL USE

AICE	9004	291	5,785	7,108	12,904
AICE - SET-ASIDE	1004	388	7,714	9,477	17,206
AP	2154	10,844	7,064	17,007	23,141
AP - INITIATIVE SET-ASIDE	7054	21,687	14,129	34,014	46,282
IB	7055	15,069	-	-	-

OTHER ALLOCATIONS - SPECIFIC PURPOSES

AICE - BONUSES & EXAMS	5053	3,197	63,638	64,228	100,737
AP - BONUSES & EXAMS	5054	86,939	66,400	159,898	164,850
IB - BONUSES & EXAMS	5055	27,627	-	-	-
ROTC	2045	567	567	567	567
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	541,171	514,662	530,318	483,597
TEMPORARY PERSONNEL	N/A	143,767	189,005	127,562	151,532
HEALTH CARE SERVICES	6004	40,000	40,000	40,000	40,000
HEALTH CARE SERVICES - MEDICAID	1084	16,115	16,115	16,115	16,115
CUSTODIAL SERVICES OVERHEAD	2011	65,152	66,722	61,824	57,868
TEACHERS CLASSROOM SUPPLY ASSISTANCE	3180	25,500	31,800	23,700	26,400

TOTAL GENERAL FUND		\$ 1,231,277	\$ 1,296,278	\$ 1,311,782	\$ 1,389,767
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ALLOCATIONS FOR POSITIONS & OPERATING

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