

FY25 K-8 SCHOOLS NON-SALARY ALLOCATIONS

Non-Salary	Allocation	Comments
Basic Non-Salary		
Regular Allocation Supplies ¹	\$15.00 per student	xxxx-1000-510x-551100-0000-xxxx-000
New Kindergarten Units	\$1,360 per school	xxxx-1000-5101-564220-0000-xxxx-000
Middle School Course Recovery (MSCR)	\$4,275 per school	xxxx-1000-5102-518440-3026-xxxx-000
Postage	\$.10 per student	xxxx-1000-7310-537100-0000-xxxx-000
Custodial Supplies ²	\$6.00 per student	xxxx-1000-7902-551100-0000-xxxx-000
Fine Arts		
<i>**K-8 Schools (based on total K-8 enrollment)</i>		
Art (K-5) Supplies ³	\$5.00 per student	xxxx-1020-5114-551100-0000-xxxx-000
Music (K-5) Supplies ³	\$2.50 per student	xxxx-1020-5117-551100-0000-xxxx-000
P.E. (K-5) Supplies ³	\$0.75 per student	xxxx-1020-5118-551100-0000-xxxx-000
Instrument Repair ³	\$500 per school	xxxx-1020-5117-551100-0000-xxxx-000
Piano Tuning ³	\$150 per school	xxxx-1020-5117-551100-0000-xxxx-000
Music Initiative: A Reason to Succeed (A.R.T.S.) ⁴	\$5,000 not in (A.R.T.S.) \$20,000 in (A.R.T.S.)	xxxx-1020-5117-551100-3809-FA01-000
Theatre / Drama ⁵	\$1,500 per teacher – Elem \$3,000 per teacher - Middle	Tch Elem Drama - Job Code 52652 Tch Middle Drama - Job Code 52651 xxxx-1020-5150-551100-3966-xxxx-000
Instrument Replacement ⁶	\$3,500 per school \$20,000 per school*	XXXX-3730-7410-564220-7488-FA01-000-SDPBC-91027488-90000-2025 *Conservatory and Plumosa <u>ONLY</u>
Security		
Security for School Activities ⁷	\$19,500 per school	xxxx-1021-7922-539200-0000-xxxx-000
Universal Student ID Supplies ⁷	\$500 per school	xxxx-1021-7922-551100-6469-xxxx-000
Other		
First Aid Supplies ⁸	\$0.00 per student	

Basic Non-Salary

¹Regular allocation _Applies to all schools. At least \$5.00 per pupil must be expended from 5100 functions (5101 and 5102), account 551100.

²Custodial Supplies – Of the total allocation, \$982 has been set aside for custodial start up supplies. Start-up orders are placed by the Maintenance and Planning Operations department.

Fine Arts

³Art and Music Supplies, Instrument Repair, Piano Tuning - The funds are to be used to support, enhance and grow art and music programs. Art and music supply funds can be combined for a qualified art or music initiative. Referendum spending should be separated and tracked by function. Allowable costs include:

- Art and music supplies; purchase of new equipment/instruments (such as a kiln, electronic keyboards), repair of equipment/instruments, and band or choral uniforms.

⁴Music Initiative: A Reason to Succeed (A.R.T.S) - The purpose is to support, enhance and grow music programs. Contact Cleve Maloon, 561-629-8574 with questions regarding approved purchases not listed below. Budget transfers need to be submitted from the fund strip shown when making purchases not identified as supplies. Requisitions should be sent to cleve.maloon@palmbeachschools.org for approval after the budget transfer has been made to place the funds in the appropriate account. Allowable costs include:

- Music supplies
- Repair of equipment/instruments, piano tuning (estimated to be approximately \$300 per school). All instrument repair budget transfers should be sent to your budget analyst for approval with an explanation of the transfer.
- Band or choral uniforms
- Content or sheet music that supports your music courses and builds teacher music resource libraries.
- Content apps, software, subscriptions, backing tracks for musical performances and rehearsals, digital sheet music, and method books. The Technology Clearinghouse Committee (TCC) process has changed and most previously approved programs may need to be taken through the review process again. Please understand that this process takes time to complete. If you intend to purchase programs using these funds, start early to allow ample time for this process.

⁵Drama - Schools receive an allocation for each teacher with the specific drama job codes: Tch Elem Drama (52652) and Tch Middle Drama (52651). Contact Cleve Maloon, 561-629-8574 for specific questions on allowable purchases.

⁷Instrument Replacement - Schools must take into consideration the equipment needs of the entire instrumental music program including:

- balance purchases across music disciplines (e.g., Concert Band, Jazz Band, Marching Band, and Orchestra)
- balance purchases across instrument families (e.g., woodwind, brass, percussion, and strings)

The capital budget is in a different ledger than your operating budget, so be certain to use the correct ledger group as well as the PC Bus Unit, Project a, and Activity (listed below) when entering your requisition.

Ledger Group	Department	Fund	Function	Account	Program	Bud Mgr	Local Code	PC Bus Unit	Project	Activity	Budget Period
CC_PRJ_CLD	XXXX	3730	7410	564220	7488	FA01	000	SDPBC	91027488	90000	2025

The account listed is for non-capitalized instruments and risers having a purchase cost per unit less than \$1,000. If you plan to purchase an item with a value of \$1,000 or more, please send an email to TreasuryDepartment@palmbeachschools.org or contact Brenda.Jiampetti@palmbeachschools.org to request a budget transfer. For questions on allowable uses, contact Cleve A. Maloon, K-12 Arts Education Program Planner, cleve.maloon@palmbeachschools.org. Mr. Maloon is also approving all requisitions. Unspent monies will roll forward to the next fiscal year, although the fund number will change each year. Schools are required to use a District bid awarded vendor. A list of bid-awarded vendors can be found at the All-In-One Purchasing Website <https://www2.palmbeachschools.org/purchasing/All-In-One/>.

Security

⁷The security allocation is used to provide mental health services and additional security at schools and school events. Allowable expenditures include, but are not limited to:

- Any approved overtime generated by the Professional School Behavioral Health in function 6132.
- School officer overtime
- Wandering (both contracted and district staff)
- Any other item included on the Event Planning Sheet completed with School Police.

- The repair and purchase of golf carts by approved bid-awarded vendors. When making golf cart purchases, submit a budget transfer moving funds to funding strip: XXXX-1021-7922-565200-0000-XXXX-000 prior to entering a special requisition. Funds for golf cart repairs will need to be moved to the fund strip: XXXX-1021-7922-535010-0000-XXXX-000.
- The purchase of walkie talkies. Funds for walkie talkies will need to be moved to the fund strip: XXXX-1021-7922-564220-0000-XXXX-000.
- The purchase of replacement badges for students only. Funds in program 6469 are for universal badges (for students only). If additional funds are needed for student universal badges, submit a budget transfer moving funds to XXXX-1021-7922-551100-6469-XXXX-000. The budget transfer will need to be sent to your budget analyst for approval.
- The purchase of security cameras. The school must first verify that the cameras meet the specs from the security system then notify Cary Bible, cary.bible@palmbeachschools.org for approval.

Other

⁸To be provided by the Health District.