FY27 HIGH SCHOOLS NON-SALARY ALLOCATIONS		
Non-Salary	**Allocation**	**Comments**
Basic Non-Salary		
Regular Allocation Supplies[1]	$15.00 per student	xxxx-1000-5103-551100-0000-xxxx-000
Science Supplies	$3,000 per school	xxxx-1000-5103-551100-0000-xxxx-000
Title IX Equity Supplies[2]	$10,000 per school	xxxx-1000-5150-551100-3035-xxxx-000
Credit Recovery -7 Extra Periods	$50,519 per school	xxxx-1000-5150-518440-3029-xxxx-000
Athletic Trainer	$24,000 per school	xxxx-1000-6132-531100-0000-xxxx-000 *A.W. Dreyfoos - $15,000
Field Trips/Activity Buses	$3,000 per school	xxxx-1000-7803-579200-0000-xxxx-000
Postage	$1.75 per student	xxxx-1000-7310-537100-0000-xxxx-000
Custodial Supplies[3]	$6.00 per student	xxxx-1000-7902-551100-0000-xxxx-000
Fine Arts		
Art Supplies[4]	$4,000 per school	xxxx-1020-5114-551100-0000-xxxx-000
Music Supplies[4]	$2,500 per school	xxxx-1020-5117-551100-0000-xxxx-000
Instrument Repair[4]	$2,500 per school	xxxx-1020-5117-551100-0000-xxxx-000
Piano Tuning[4]	$150 per school	xxxx-1020-5117-551100-0000-xxxx-000
Music Initiative: A Reason to Succeed (A.R.T.S.)[5]	$20,000 per school	xxxx-1020-5117-551100-3809-FA01-000
Theatre / Drama[6]	$3,000 per teacher - High	Tch High Drama - Job Code 52650 xxxx-1020-5150-551100-3966-xxxx-000
Instrument Replacement[7]	$20,000 per school	XXXX-3732-7410-564220-7488-FA01-000-SDPBC-91027488-90000
Security		
School Security Contract Services[8]	$24,000 per school	xxxx-1021-7922-531760-3140-BD09-000
Security for School Activities[8]	$44,500 per school	xxxx-1021-7922-539200-0000-xxxx-000
Wanding[8]	$3,500 per school	xxxx-1021-7922-539900-0000-xxxx-000
Universal Student ID Supplies[8]	$500 per school	xxxx-1021-7922-551100-6469-xxxx-000
School Security After Hours[8]	$40,000 per school	xxxx-1021-7922-518400-7864-BD09-000
Security Enhancements/Metal Detectors[8]	$30,000 per school	xxxx-1021-7922-518400-8188-BD09-000
Charter Buses[8]	$12,000 per school	xxxx-1021-7803-539900-0000-xxxx-000
Other		
Secondary Science Lab Supplies[9]	*Varies*	xxxx-1000-5119-551100-3051-IM01-000
First Aid Supplies[10]	$0.00 per student	
Data Processor Overtime (20 hours)	$675 per DP	xxxx-1000-7310-519990-0000-BDxx-000
Vocational Program		
Vocational Grades 9-12 Supplies	$80 per student	xxxx-1020-5310-551100-0000-xxxx-000

Basic Non-Salary

[1]Regular allocation – Applies to all schools. At least $5.00 per pupil must be expended from 5100 functions (5103), account 551100.

[2]Title IX Equity – Funds are to be used to assure that girls sports and boys sports have equitable conditions, supplies, etc. during their athletic seasons. For details regarding allowable purchases, middle schools should contact Valerie Miyares, valerie.miyares@palmbeachschools.org.

[3]Custodial Supplies – Of the total allocation, $1,661 has been set aside for custodial start up supplies. Start-up orders are placed by the Maintenance and Planning Operations department.

Fine Arts

[4]Art 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.

[5]Music 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.

[6]Drama - Schools receive an allocation for each teacher with the specific drama job code: Tch High Drama (52650). Contact Cleve Maloon, 561-629-8574 for specific questions on allowable purchases.

[7]Instrument 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
CC_PRJ_CLD	XXXX	3730	7410	564220	7488	FA01	000	SDPBC	91027488	90000

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

[8]The 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 School Security Monitor in function 7922 and the Professional School Behavioral Health in function 6132.
- School officer overtime
- Wanding (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.
- Two temporary positions (TMP Tch Addl School and TMP Admin Support) are set up for after hours security. The $40,000 includes PRT and benefits. Schools exceeding the budgeted amount will need to cover the expenses. Submit a budget transfer from XXXX-1021-7922-539200-0000-XXXX-000 to XXXX-1021-7922-518400-7864-BD09-000 to cover deficits in program 7864.
- The metal detector allocation includes PRT and benefits for teachers and non-instructional staff combined. The $30,000 is allocated for 3 employees each working 3/4 of an hour per day at an hourly rate of pay of $25 including benefits.
- 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.
- Charter buses – Charter bus allocation varies by school. Prior to contracting a charter bus, contact Valerie Miyares, valerie.miyares@palmbeachschools.org for the procedures and for approval.

Other

[9]Please refer to Bulletin **#SP 25-172 DSCOS** for information and spending deadlines. This allocation may be used to purchase science laboratory supplies, laboratory manuals, books, and laboratory simulation software. **The funds may not be used for field trips**. For questions, contact nolan.rowell@palmbeachschools.org or sheereeneca.evans@palmbeachschools.org.

[10]To be provided by the Health District.