

PROJECT OVERVIEW

This is a 'quick overview' of the projects for fiscal year 2023-2024. We have also included some projects that are no longer allocated but may still have outstanding balances. Please refer to the Budget Manual for detailed information on each project.

GENERAL FUND

0002 Lottery – School Advisory Council – FY 2019-2020

- To provide funds for use by the School Advisory Council.
- A portion must be used for implementing improvement plan.
- May not be used for capital expenditures nor for recurring expenditures.
- ***Should be fully expended prior to June 30, 2024.***

0023 Itinerant – Speech

- Provides Speech positions at schools.
- Formerly funded through School Discretionary funds.

0132 VPK – Year Long

- To appropriate revenue and fund expenditures for the VPK Year Long program.

0160 Lottery – School Recognition – FY 2019-2020

- A direct allocation of State Lottery funds to be awarded to schools that sustain high performance or demonstrate substantial improvement in student performance.
- Expenditures must follow School Recognition Plan approved by SAC.
- ***Should be fully expended prior to June 30, 2024.***

1004 AICE Set-Aside

- 10% of the AICE allocation is set-aside to provide supplemental books, supplies, and equipment for AICE courses and for those course which are considered preparatory for AICE courses.

1084 Medicaid – Health Services Contract

- To provide funding for a health services position in every school when combined with school Discretionary health services allocation.

2002 Lottery – School Advisory Council – FY 2021-2022

- Schools did not receive an allocation in FY 2020-2021; however, any Florida Teachers Classroom Supply funds not expended by a teacher and returned to the school were moved to this project.
- To provide funds for use by the School Advisory Council.
- A portion must be used for implementing improvement plan.
- May not be used for capital expenditures nor for recurring expenditures.
- ***Should be fully expended prior to June 30, 2024.***

2004 Itinerant Visually Impaired

- To fund itinerant services for visually impaired students.

2008 Itinerant Hearing Impaired

- To fund itinerant services for hearing impaired students.

2011 Custodial Services

- All school custodial positions and supplies are funded through Project 2011.

2017 Itinerant Adaptive P.E.

- To fund itinerant services for adaptive P. E.

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2018 Itinerant Autistic Program

- To fund itinerant services for autistic students.

2019 Itinerant Occupational/Physical Therapist

- To fund itinerant services for occupational/physical therapist.

2023 Itinerant Homebound

- To fund itinerant services for homebound students.

2027 Itinerant School Psychologists

- To fund itinerant services for school psychologists.

2045 ROTC

- To partially fund ROTC instructional salaries via a reimbursement received from the US Military.
- Any other funds appropriated to this project must be expended on the ROTC program.

2050 Purchased – Health Services Buy-Up

- To appropriate and expend funds received from school internal funds used to pay the buy-up cost of the school's health services position.

2051 Purchased – Other Positions

- To appropriate funds received from school internal funds used to pay for allowable personnel expenditures, including temporary personnel.

2080 ESSER - GF

- May be used to purchase state-adopted social studies textbooks (object 0520).
- May be used for Central Message Professional Development (objects 0102 and 0750).

2086 SAI - TAPP

- To provide the Teenage Parenting Program at specified cost centers.

2127 SAI – Summer Intensive Studies

- To provide funding for the Summer Intensive Studies program during Summer 2022.

2154 Advanced Placement (AP)

- To appropriate additional WFTE funding earned by passing AP certifications.
- Funds instructional positions and school flexibility allocation.

2166 Adult Enrichment

- Driver's Education courses and adult enrichment courses are appropriated and expended through this project.
- Expenditures must be made based on the approved Board agenda item for the particular course.

2909 School Maintenance

- For "Maintenance & Repair" – the upkeep of educational and ancillary plants, including, but not limited to roof or roofing replacement; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass; repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and repair or resurfacing of parking lots, roads, and walkways.

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- "Maintenance & Repair" does not include custodial or grounds keeping functions. Neither does it include renovation, except for the replacement of equipment with new equipment of equal systems meeting current code requirements.
- "Maintenance & Repair" paid from this project must be done by either the Maintenance Department or a contracted entity. It is not permissible to purchase supplies to do the work.
- Each school's total School Maintenance allocation is appropriated to two projects: 80% to Project 2909 – School Maintenance and 20% to Project 5909 – School Maintenance – School Control.

3080 Teachers Classroom Supply Assistance Program - BSA

- Replaces categorical project 3180 Teachers Classroom Supply Assistance Program.
- To provide funding to instructional classroom staff to purchase classroom supplies and materials.

3105 Instructional Materials – Textbooks

- District held 90% of allocation to redistribute for the purchase of textbooks for State adoption.
- School received 10% of allocation. These funds may be used to purchase State-adopted textbooks and instructional materials not on the State-adopted list. These materials or other items must have intellectual content to assist in the instruction of a course.
- Kindergarten - Up to 100% may be used to purchase instructional materials not on the State-adopted list.
- 1st Grade - Up to 75% may be used to purchase instructional materials not on the State-adopted list.
- May repair and renovate textbooks.
- May be used to purchase software with intellectual content.
- May not purchase electronic or computer hardware.
- May not purchase equipment or supplies (paper, pens, etc.).

3106 Instructional Materials – Media

- To purchase library books, instructional materials, reference books.
- May repair and renovate library books.

3107 Safe Schools – School Resource Officers

- To provide funding for school resource officers.

3109 Instructional Materials – Science

- To purchase Science laboratory materials and supplies.

3151 SAI - ESY

- To be used to fund expenditures for ESE summer school.

3160 Lottery – School Recognition – FY 2022-2023

- A direct allocation of State Lottery funds to be awarded to schools that sustain high performance or demonstrate substantial improvement in student performance.
- Expenditures must follow School Recognition Plan approved by SAC.
- ***Should be fully expended prior to June 30, 2024.***

3162 SAI – Attendance Officers

- To provide funding for attendance officers.

4003 Driver Education Safety Program (Megan Warman)

- Provides enhancement funding for schools with driver education programs.

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4004 Chorus Program

- Provides funding to support chorus programs at applicable schools.

4005 Band Program

- Provides funding to support band programs at applicable schools.
- Band in-county field trips are also funded through this project. Funds are allocated as needed.

4016 Seat Management – Administrative

- Includes the lease of administrative computers and servers.

4017 Seat Management – School Purchased Services

- Includes the lease of additional seat managed and support managed computer seats purchased by schools.

4019 Seat Management – Instructional Computers

- Includes the lease of instructional computers and servers at schools for use by instructional staff and students.

4065 Instructional Materials – Textbooks - BSA

- Replaces categorical project 3105 – Instructional Materials - Textbooks
- District held 90% of allocation to redistribute for the purchase of textbooks for State adoption.
- School received 10% of allocation. These funds may be used to purchase State-adopted textbooks and instructional materials not on the State-adopted list. These materials or other items must have intellectual content to assist in the instruction of a course.
- Kindergarten - Up to 100% may be used to purchase instructional materials not on the State-adopted list.
- 1st Grade - Up to 75% may be used to purchase instructional materials not on the State-adopted list.
- May repair and renovate textbooks.
- May be used to purchase software with intellectual content.
- May not purchase electronic or computer hardware.
- May not purchase equipment or supplies (paper, pens, etc.).

4066 Instructional Materials – Media - BSA

- Replaces categorical project 3106 – Instructional Materials - Media
- To purchase library books, instructional materials, reference books.
- May repair and renovate library books.

4067 Instructional Materials – Science Lab - BSA

- Replaces categorical project 3109 – Instructional Materials - Science
- To purchase Science laboratory materials and supplies.

4068 Instructional Materials – Dual Enrollment - BSA

- Replaces categorical project 7105 – Instructional Materials – Dual Enrollment
- To fund dual enrollment textbooks.
- Funds are allocated to schools based on invoices paid by Accounting

4110 SAI - ESOL

- To fund Interpreter at qualifying schools.

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5012 Itinerant Staffing Specialists

- To provide itinerant staffing specialist services.

5027 Administrative & Guidance Summer Hours

- To provide administrative and guidance summer hours per Technical Assistance Memorandum.

5028 Summer Jobs - Discretionary

- Summer jobs, other than the provided administrative and guidance summer hours in Project 5027, are to be paid through Project 5028.
- The Budgeting Department will re-appropriate funds from school Discretionary reserves to Project 5028 as funds are expended.

5053 AICE – Bonuses & Exams

- A portion of the AICE allocation is appropriated to fund bonuses and exams.

5054 AP – Bonuses & Exams

- A portion of the AP allocation is appropriated to fund bonuses and exams.

5055 IB – Bonuses & Exams

- A portion of the IB allocation is appropriated to fund bonuses and exams.

5056 IB – Academically Disadvantaged

- A portion of the IB allocation is appropriated to provide a portion of an instructional unit to assist academically disadvantaged students prepare for more rigorous courses per Florida Statute.

5061 CAPE – Aerospace/Aviation

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5062 CAPE – Child Development

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5063 CAPE – Construction

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5064 CAPE - Culinary

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5065 CAPE – Drafting/Engineering

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5066 CAPE - Electrical

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

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5067 CAPE – Health Science

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5068 CAPE – Information Technology

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5069 CAPE – Robotics

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5070 CAPE – Veterinarian Technology

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5071 CAPE – Welding

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5072 CAPE – Automotive

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5073 CAPE – Building Trades

- To appropriate additional WFTE funding earned by passing CAPE certifications.
- Must be used for the specific program.

5075 IDEA Supplemental Support – General Fund

- Additional funding provided by the District for ESE non-gifted positions when Discretionary and IDEA sources have been exhausted.

5099 School Utilities

- School Discretionary allocations for utilities are re-appropriated to this project.
- The School Utilities project funds all electricity, natural gas, water/sewer, garbage, and telephone services.
- Child Care projects will continue to fund their telephone services.

5110 Workforce Development

- To provide adult education; generated by and allocated to Okaloosa Technical College.

5909 School Maintenance – School Control

- For "Maintenance & Repair" – the upkeep of educational and ancillary plants, including, but not limited to roof or roofing replacement; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass; repair of hardware, furniture, equipment, electrical fixtures, and plumbing fixtures; and repair or resurfacing of parking lots, roads, and walkways.
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6004 Health Services Contract - Schools

- Funds to pay for the health services contract are moved from schools' discretionary budgets to this project and expended.

6023 Reading Instruction – Literacy Coaches - BSA

- Replaces categorical project 6123 – Reading Instruction – Literacy Coaches
- Used to provide Reading Instructional Coaches.

6060 CAPE – Digital Tools - IT

- To appropriate additional WFTE funding earned by passing CAPE Digital Tools - IT certifications.
- Must be used for the specific program.

6061 CAPE Innovations – Microeconomics

- To appropriate additional WFTE funding earned by passing CAPE certifications and AP exams.
- Must be used for the specific program.

6110 Adult Tuition

- To provide adult education; generated by and allocated to Okaloosa Technical College.

6113 SAI – Plan of Care

- May only be used for before or after school tutoring.
- Transportation is allocated as needed.

6123 Reading Instruction – Literacy Coaches

- Used to provide Reading Instructional Coaches.

7016 Professional Development

- Used for School Release Days for Professional Development based on the Principal's discretion.

7019 Drama Program

- Provides funding for high school drama programs.

7020 Purchased Positions - External

- To appropriate funds received from outside sources to reimburse positions or substitute expenditures

7054 Advanced Placement Initiative Set-Aside

- 15% of the AP allocation is set-aside to provide funds to be spent based on decisions of AP Resources Committee.

7055 International Baccalaureate (IB)

- To appropriate additional WFTE funding earned by passing IB certifications and earning IB diplomas.
- Funds instructional positions and school flexibility allocation.

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7061 CAPE – Digital Tools – STEMM

- To appropriate additional WFTE funding earned by passing CAPE Digital Tools – STEMM certifications.
- Must be used for the specific program.

7062 CAPE – Digital Tools – Manufacturing

- To appropriate additional WFTE funding earned by passing CAPE Digital Tools – Manufacturing certifications.
- Must be used for the specific program.

7063 CAPE – Manufacturing

- To appropriate additional WFTE funding earned by passing CAPE – Manufacturing certifications.
- Must be used for the specific program.

7162 SAI – Twilight School

- To fund an alternative program for high school students 18 and above to make up credits for courses needed to earn their high school diploma at OTC/CHOICE High School.

8001 Purchased – Schools - Other

- Internal funds that have been sent to the District to reimburse cellular phone stipends and/or any expenditure other than positions.

9004 Advanced International Certificate of Education (AICE)

- To appropriate additional WFTE funding earned by passing AICE certifications and earning AICE diplomas.
- Funds instructional positions and school flexibility allocation.

FEDERAL

3453 ARP-ESSER III – Supplemental Programming

- Federal funds to be used for before, during, and after school tutoring.

3453 ARP-ESSER III – Intensive After-School and Weekend Academies

- Federal funds to be used for before or after school tutoring.
- Transportation is allocated as needed.

4401 Title I

- Federal funds provided to qualifying schools.

4405 Title II – Part A – Literacy Coaches

- Federal funds used in conjunction with Project 6123 to provide Reading Instructional Coaches at schools.

4415 Title IV – SS & AEG (Student Support & Academic Enrichment)

- Provides drop-out prevention instructional sections to applicable schools.

4475 Individuals with Disabilities Education Act (IDEA)

- Federal funds to supplement school Non-Gifted ESE expenditures for personnel allocated on an as-needed basis.

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- Provides funding for Staffing Specialists, 1:1 ESE Paraprofessionals, and Hearing Impaired Interpreters.

1488 DODEA - ENGAGE

- Federal funds provided to qualifying schools.
- Contact Curriculum for further information.

3488 DODEA – ENGAGE 2.0

- Federal funds provided to qualifying schools.
- Contact Curriculum for further information.

CAPITAL

2393 DW – Band Instrument Replacement

- Capital funds provided to secondary and K-12 schools for band instrument replacement.

8333 DW – Furniture Student

- Capital funds provided for student classroom furniture.