

**School District of Okaloosa County**  
**Index of Department Discretionary & Project Budgets**  
**Fiscal Year 2015-2016**  
**Revised July 20, 2015**

| <b>Cost Center</b> | <b>Cost Center Name</b>                      | <b>Project Number</b> | <b>Project Name</b>                              | <b>Fund Source</b> | <b>Dept. Book</b> | <b>Project Book</b> |
|--------------------|--|-----------------------|--|--------------------|-------------------|---------------------|
| 9205               | Accounting & Financial Reporting             | ....                  | Discretionary                                    | General            | 17                |                     |
|                    |  | 1084                  | Medicaid Reimbursement                           | Medicaid           |                   | 269                 |
| 9010               | Assistant Superintendent - Curriculum        | ....                  | Discretionary                                    | General            | 22                |                     |
|                    |  | 9012                  | End of Course Exams                              | General            |                   | 140                 |
|                    |  | 3057                  | Innovative Programs - Academic Team              | General            |                   | 173                 |
|                    |  | 7006                  | Innovative Programs - All County Band            | General            |                   | 175                 |
|                    |  | 4057                  | Innovative Programs - All County Choir           | General            |                   | 177                 |
|                    |  | 3058                  | Innovative Programs - Science Fair               | General            |                   | 185                 |
| 9713               | Assistant Superintendent - School Operations | ....                  | Discretionary                                    | General            | 28                |                     |
| 9055               | Bay Area Office                              | ....                  | Discretionary                                    | General            | 34                |                     |
| 9105               | Budgeting & Financial Services               | ....                  | Discretionary                                    | General            | 40                |                     |
| 9830               | Career & Technical Education                 | ....                  | Discretionary                                    | General            | 45                |                     |
|                    |  | 3008                  | School Instructional Contracts - District Funded | General            |                   | 373                 |
| 9050               | Carver Hill Administrative Complex           | ....                  | Discretionary                                    | General            | 50                |                     |
| 9005               | Chief Financial Officer                      | ....                  | Discretionary                                    | General            | 56                |                     |
| 9103               | Community Affairs                            | ....                  | Discretionary                                    | General            | 62                |                     |
|                    |  | 7020                  | Purchased Positions - External                   | Reimbursed         |                   | 291                 |
| 9070               | Courier Services                             | ....                  | Discretionary                                    | General            | 67                |                     |
| 9017               | Curriculum, Instruction & Assessment         | ....                  | Discretionary                                    | General            | 72                |                     |
|                    |  | 8109                  | CSR - AP Initiatives & Vertical Alignment        | Class Size         |                   | 77                  |
|                    |  | 4104                  | CSR - Instructional Coaches                      | Class Size         |                   | 80                  |
|                    |  | 8107                  | CSR - Math Initiatives                           | Class Size         |                   | 84                  |
|                    |  | 8105                  | CSR - Science Initiatives                        | Class Size         |                   | 92                  |
|                    |  | 7008                  | Curriculum Development                           | General            |                   | 100                 |
|                    |  | 6014                  | Innovative Programs - District Art Show          | General            |                   | 181                 |
|                    |  | 4056                  | Innovative Programs - Spelling Bee               | General            |                   | 188                 |
|                    |  | 2090                  | Kindergarten Programs                            | General            |                   | 251                 |
|                    |  | 7016                  | Professional Development - General Fund          | General            |                   | 284                 |
|                    |  | 7119                  | SAI - Closing the Gap                            | SAI                |                   | 337                 |
|                    |  | 7110                  | SAI - Education Options                          | SAI                |                   | 340                 |

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| 9017               | Curriculum, Instruction & Assessment (Cont.)                        | 3161                  | SAI - Supplemental Academic Instruction     | SAI                |                   | 314                 |
|                    |   | 6401                  | Title I Part A                              | Federal            |                   | 440                 |
|                    |   | 6408                  | Title I Part A - Homeless Set-Aside         | Federal            |                   | 460                 |
|                    |   | 6409                  | Title I - N & D                             | Federal            |                   | 456                 |
| 9006               | Custodial Services<br>(Formerly Educational Support Services)       | ....                  | Discretionary                               | General            | 77                |                     |
|                    |   | 2011                  | Custodial Services                          | General            |                   | 103                 |
| 9004               | Human Resources   | ....                  | Discretionary                               | General            | 83                |                     |
|                    |   | 2025                  | Drug Testing                                | General            |                   | 129                 |
| 9022               | Information Systems   | ....                  | Discretionary                               | General            | 90                |                     |
|                    |   | 6010                  | Educational Broadband Lease                 | Lease              |                   | 137                 |
|                    |   | 4016                  | Seat Management - Administrative            | General            |                   | 395                 |
| 9012               | Instructional Technology Services                                   | ....                  | Discretionary                               | General            | 97                |                     |
|                    |   | 7008                  | Curriculum Development                      | General            |                   | 100                 |
|                    |   | 7059                  | Innovative Programs - Odyssey of the Mind   | General            |                   | 183                 |
|                    |   | 3009                  | Instructional Technology Software           | General            |                   | 222                 |
|                    |   | 7016                  | Professional Development - General Fund     | General            |                   | 284                 |
| 9409               | Maintenance & Facilities Support Services<br>(Formerly Maintenance) | ....                  | Discretionary                               | Capital            | 102               |                     |
|                    |   | 2012                  | A/C Filters & Light Bulbs                   | General            |                   | 1                   |
|                    |   | 2916                  | Baker Sewer Plant                           | General            |                   | 35                  |
|                    |   | 0010                  | Grounds/Beautification                      | General            |                   | 156                 |
|                    |   | 2909                  | School Maintenance                          | Capital            |                   | 376                 |
|                    |   | 5909                  | School Maintenance - School Control         | Capital            |                   | 388                 |
|                    |   | 2099                  | Stadium & Athletic Field Maintenance        | General            |                   | 402                 |
| 9060               | Niceville Central Complex   | ....                  | Discretionary                               | General            | 110               |                     |
| 9121               | Print Shop  | 9121                  | Print Shop                                  | Reimbursed         |                   | 281                 |
| 9028               | Principal Evaluation & Recruitment                                  | ....                  | Discretionary                               | General            | 115               |                     |
|                    |   | 7016                  | Professional Development - General Fund     | General            |                   | 284                 |
| 9014               | Purchasing  | ....                  | Discretionary                               | General            | 121               |                     |
| 9027               | Risk Management   | ....                  | Discretionary                               | General            | 126               |                     |
| 9001               | School Board of Okaloosa County                                     | ....                  | Discretionary                               | General            | 131               |                     |
|                    |   | 6013                  | Innovative Programs - County Honors Banquet | General            |                   | 179                 |

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| 9008               | School Food Services                         | ....                  | Discretionary   | Federal            |                   | 470                 |
|                    |  | 3510                  | SFS Contract Exclusions                                 | Federal            |                   | 479                 |
|                    |  | 5044                  | Vending Commissions                                     | Commission         |                   | 482                 |
| 9007               | School Plant Planning                        | ....                  | Discretionary   | General            | 136               |                     |
| 9020               | Staff Development                            | ....                  | Discretionary   | General            | 141               |                     |
|                    |  | 7016                  | Professional Development - General Fund                 | General            |                   | 284                 |
|                    |  | 6123                  | Reading Instruction                                     | Reading            |                   | 293                 |
|                    |  | 6405                  | Title II Part A - Teacher & Principal                   | Federal            |                   | 462                 |
| 9013               | Student Assessment                           | ....                  | Discretionary   | General            | 146               |                     |
|                    |  | 3102                  | SAI - Student Assessment                                | SAI                |                   | 364                 |
| 9016               | Student Intervention Services (SIS) - ESE    | ....                  | Discretionary   | General            | 149               |                     |
|                    |  | 6075                  | EBD Initiative  | General            |                   | 133                 |
|                    |  | 2017                  | Itinerant Teachers - Adaptive P.E.                      | ESE Guar.          |                   | 224                 |
|                    |  | 2018                  | Itinerant Teachers - Autistic Program                   | ESE Guar.          |                   | 227                 |
|                    |  | 2008                  | Itinerant Teachers - Hearing Impaired                   | ESE Guar.          |                   | 230                 |
|                    |  | 2023                  | Itinerant Teachers - Hospital/Homebound                 | ESE Guar.          |                   | 233                 |
|                    |  | 2019                  | Itinerant Teachers - Occupational & Physical Therapists | ESE Guar.          |                   | 236                 |
|                    |  | 4021                  | Itinerant Teachers - Social Workers                     | ESE Guar.          |                   | 243                 |
|                    |  | 5012                  | Itinerant Teachers - Staffing Specialists               | ESE Guar.          |                   | 246                 |
|                    |  | 2004                  | Itinerant Teachers - Visually Impaired                  | ESE Guar.          |                   | 248                 |
|                    |  | 3151                  | SAI - ESE Extended School Year - Summer 2016            | SAI                |                   | 343                 |
|                    |  | 6475                  | IDEA Part B   | Federal            |                   | 422                 |
| 6476               | IDEA Part B - Pre-School                     | Federal               |   | 434                |                   |                     |
| 9023               | SIS - Attendance, Discipline & Safety        | ....                  | Discretionary   | General            | 155               |                     |
|                    |  | 3162                  | SAI - Attendance Officers                               | SAI                |                   | 327                 |
|                    |  | 3007                  | School Notification System                              | General            |                   | 393                 |
| 9021               | SIS - ESOL, Psychologists, & Health Services | ....                  | Discretionary   | General            | 160               |                     |
|                    |  | 2027                  | Itinerant Teachers - School Psychologists               | ESE Guar.          |                   | 239                 |
|                    |  | 4110                  | SAI - ESOL  | SAI                |                   | 346                 |
| 9002               | Superintendent                               | ....                  | Discretionary   | General            | 166               |                     |

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| 9018               | Teacher Evaluation/Certification | ....                  | Discretionary                           | General            | 172               |                     |
|                    |                                  | 2088                  | Certification                           | Fees               |                   | 46                  |
|                    |                                  | 7014                  | New Teacher Induction Program           | General            |                   | 273                 |
|                    |                                  | 2013                  | Peer Evaluation & Assessment            | General            |                   | 278                 |
|                    |                                  | 7016                  | Professional Development - General Fund | General            |                   | 284                 |
|                    |                                  | 6405                  | Title II Part A - Teacher & Principal   | Federal            |                   | 462                 |
| 9213               | Transportation - Central Zone    | ....                  | Discretionary                           | General            | 177               |                     |
| 9113               | Transportation - North Zone      | ....                  | Discretionary                           | General            | 184               |                     |
| 9313               | Transportation - South Zone      | ....                  | Discretionary                           | General            | 192               |                     |