

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2018-2019
June 4, 2018

Cost Center	Cost Center Name	Project Number	Project Name	Fund Source	Dept. Book	Project Book
9205	Accounting & Financial Reporting	....	Discretionary	General		
		1084	Medicaid Reimbursement	Medicaid	17	253
9010	Assistant Superintendent - Curriculum	....	Discretionary	General	22	
		3057	Innovative Programs - Academic Team	General		155
		7006	Innovative Programs - All County Band	General		157
		4057	Innovative Programs - All County Choir	General		159
		3058	Innovative Programs - Science Fair	General		167
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	
		9007	CAPE	Add on WFTE		45
		3008	School Instructional Contracts - District Funded	General		376
9050	Carver Hill Administrative Complex	....	Discretionary	General	50	
9005	Chief Financial Officer	....	Discretionary	General	56	
9103	Community Affairs	....	Discretionary	General	63	
		7020	Purchased Positions - External	Reimbursed		286
9070	Courier Services	....	Discretionary	General	68	
9017	Curriculum, Instruction & Assessment	....	Discretionary	General	72	
		8109	CSR - AP Initiatives & Vertical Alignment	Class Size		78
		4104	CSR - Instructional Coaches	Class Size		80
		8107	CSR - Math Initiatives	Class Size		84
		8105	CSR - Science Initiatives	Class Size		87
		7008	Curriculum Development	General		93
		6014	Innovative Programs - District Art Show	General		163
		4056	Innovative Programs - Spelling Bee	General		170
		2090	Kindergarten Programs	General		238
		7016	Professional Development - General Fund	General		281
		7119	SAI - Closing the Gap	SAI		341

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2018-2019
June 4, 2018

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9017	Curriculum, Instruction & Assessment (Cont.)	3161	SAI - Supplemental Academic Instruction	SAI		
		9401	Title I	Federal		460
		9408	Title I Part A - Homeless Set-Aside	Federal		476
9006	Custodial Services	....	Discretionary	General	78	
		2011	Custodial Services	General		96
9016	Exceptional Student Education	....	Discretionary	General	83	
		6075	EBD Initiative	General		134
		3110	Instructional Materials - ESE Digital Apps	Inst. Mat.		178
		2017	Itinerant Teachers - Adaptive P.E.	ESE Guar.		211
		2018	Itinerant Teachers - Autistic Program	ESE Guar.		214
		2008	Itinerant Teachers - Hearing Impaired	ESE Guar.		217
		2023	Itinerant Teachers - Hospital/Homebound	ESE Guar.		220
		2019	Itinerant Teachers - Occupational & Physical Therapists	ESE Guar.		223
		4021	Itinerant Teachers - Social Workers	ESE Guar.		230
		5012	Itinerant Teachers - Staffing Specialists	ESE Guar.		233
		2004	Itinerant Teachers - Visually Impaired	ESE Guar.		235
		3151	SAI - ESE Extended School Year - Summer 2018	SAI		345
		9475	IDEA Part B	Federal		441
		9476	IDEA Part B - Pre-School	Federal		453
9007	Facilities Planning	....	Discretionary	General	89	
9004	Human Resources	....	Discretionary	General	94	
		2025	Drug Testing	General		130
9022	Information Systems	....	Discretionary	General	101	
		8150	Digital Classrooms	Digital C.		105
		6010	Educational Broadband Lease	Lease		138
		3009	Instructional & District-Wide Software	General		172
		7110	SAI - Education Options	SAI		343
		4016	Seat Management - Administrative	General		392

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2018-2019
June 4, 2018

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9012	Instructional Technology Services	Discretionary	General	108	
		8150	Digital Classrooms	Digital C.		105
		7059	Innovative Programs - Odyssey of the Mind	General		165
		3009	Instructional & District-Wide Software	General		172
9409	Maintenance	....	Discretionary	Capital/Gen.	113	
		2012	A/C Filters & Light Bulbs	General		1
		2916	Baker Sewer Plant	General		37
		0010	Grounds/Beautification	General		141
		2909	School Maintenance	Capital		379
		5909	School Maintenance - School Control	Capital		390
		2099	Stadium & Athletic Field Maintenance	General		398
9060	Niceville Central Complex	....	Discretionary	General	121	
9121	Print Shop	9121	Print Shop	Reimbursed		277
9018	Professional Services	....	Discretionary	General	126	
		2088	Certification	Fees		48
		7014	New Teacher Induction Program	General		270
		2013	Peer Evaluation & Assessment	General		274
		7016	Professional Development - General Fund	General		281
		9405	Title II Part A - Teacher & Principal	Federal		478
9014	Purchasing	....	Discretionary	General	131	
9027	Risk Management	....	Discretionary	General	136	
9001	School Board of Okaloosa County	....	Discretionary	General	141	
		6013	Innovative Programs - County Honors Banquet	General		161
9008	School Food Services	....	Discretionary	Federal		491
		3510	SFS Contract Exclusions	Federal		500
		5044	Vending Commissions	Commission		503

School District of Okaloosa County
Index of Department Discretionary & Project Budgets
Fiscal Year 2018-2019
June 4, 2018

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9028	Special Programs/Schools & Principal Evaluations	Discretionary	General	146	
		7016	Professional Development - General Fund	General		281
9020	Staff Development	....	Discretionary	General	151	
		3009	Instructional & District-Wide Software	General		172
		7016	Professional Development - General Fund	General		281
		6123	Reading Instruction	Reading		292
		9405	Title II Part A - Teacher & Principal	Federal		478
9013	Student Assessment	....	Discretionary	General	155	
		3102	SAI - Student Assessment	SAI		363
9023	Student Intervention Services - Attendance, Discipline, & Safety	....	Discretionary	General	158	
		3162	SAI - Attendance Officers	SAI		334
		3007	School Communications	General		374
		8084	Student Safety	General		404
9021	Student Intervention Services - ESOL, Psychologists, & Health	....	Discretionary	General	163	
		2027	Itinerant Teachers - School Psychologists	ESE Guar.		226
		9110	Mental Health Assistance	MHA		259
		4110	SAI - ESOL	SAI		347
		2086	SAI - Teenage Parent Program	SAI		369
		9418	Title III - English Language Learners	Federal		486
9002	Superintendent	....	Discretionary	General	168	
9213	Transportation - Central Zone	....	Discretionary	General	173	
9113	Transportation - North Zone	....	Discretionary	General	180	
9313	Transportation - South Zone	....	Discretionary	General	188	