

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2010-2011**

**Revised**  
**8/4/10**

**PROJECT NAME:** End of Year Exams

**PROJECT NUMBER:** 9012

**PROJECT DESCRIPTION:**

Funds in this project are used for the development and/or revision of secondary end-of-courses exams, as well as all costs related to the administration of the exams (e.g., printing, purchase of answer sheets). The end-of-course exams are a required assessment event defined in the Pupil Progression Plan.

**FUND SOURCE:** FEFP, Including Required Local Effort

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	5,468	5,468
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>5,468</u>	<u>5,468</u>
300	Purchased Service	-	2,400	2,400
400	Energy Services	-	-	-
500	Materials & Supplies	-	14,650	14,650
600	Capital Outlay	-	-	-
700	Other Expenses	-	8,188	8,188
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ -</u>	<u>\$ 30,706</u>	<u>\$ 30,706</u>

<b>STAFFING</b>			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The approving authority is the Chief Officer - Quality Assurance.

Revision: Allocated funds for End of Year Exams as a separate project (9012) from the General Fund rather than as a part of Instructional Materials - Textbooks - Project 3105.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: Quality Assurance  
PROJECT NAME: End of Year Exams

CENTER NUMBER: 9010  
PROJECT NUMBER: 9012

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer revision based on results of surveys 09-10: \$4,614	6300	INSTR & CURR DEVEL SVC	\$ 5,880	\$ (1,266)	\$ 4,614
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	638	(137)	501
0220	FICA (SOCIAL SECURITY) FICA for other compensation and substitute pay	6300	INSTR & CURR DEVEL SVC	569	(216)	353
0390	OTHER PURCHASED SVC-PRINT/COPY One set completed EOCs per school (+ECCI and Ballet Academie)	6300	INSTR & CURR DEVEL SVC	2,400		2,400
0510	SUPPLIES \$1,000 per school for EOC administration; scantron sheets, toner Plus \$500 (ECCI) and \$150 (Ballet Academie)	6300	INSTR & CURR DEVEL SVC	14,650		14,650
0750	OTHER PERSONNEL SERVICES (TEMP) EOC: Language Arts (middle school & high school - new standards) 14 teachers X 2 days X \$89 = \$2,492 Social Studies (middle school & high school - new standards) 32 teachers X 2 days X \$89 = \$5,696	6300	INSTR & CURR DEVEL SVC	8,188		8,188
Sub-Total (Page 1 Only)				\$ 32,325	\$ (1,619)	\$ 30,706
GRAND TOTAL				\$ 32,325	\$ (1,619)	\$ 30,706