

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

PROJECT NAME: SAI - Student Assessment

PROJECT NUMBER: 3102

PROJECT DESCRIPTION:

Provides for Grades K-12 district-wide student assessment which includes: support and training for administration of statewide assessments (e.g., FCAT SSS, FLKRS), support and training for assessment events defined in the K-12 Comprehensive Reading school Board Plan, support and training for assessment identified in the Pupil Progression Plan, and distribution of comprehensive data files for each school's use. The project also provides for registration and travel for attendance at state and regional sponsored conferences and training aligned to state mandated assessment. In addition, the project supports assessment and curriculum initiatives advocated by the Superintendent and/or OCSD School Board.

FUND SOURCE: State Categorical -Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	-	11,903	11,903
400	Energy Services	-	-	-
500	Materials & Supplies	-	27,161	27,161
600	Capital Outlay	-	281,172	281,172
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 320,236	\$ 320,236

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

OTHER INFORMATION:

Note:

This project was funded with carryover funds in fiscal year 2009-2010.

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

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: SAI - Student Assessment

PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE SAT and ACT Summary Reports	6141	TESTING	\$ 516		\$ 516
0330	IN COUNTY TRAVEL Delivery of test results, meetings/trainings for assessment FCAT investigations Principal meetings GED trips to OATC or DJJ - \$50 X 12 months = \$600	6141	TESTING	600		600
0331	OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference - Orlando GED Training - Orlando 2 @ \$1,500 = \$3,000 PAEC center training - 2 @ \$60 = \$120 Tallahassee training (FCAT/CELLA) - 3 @ \$100 = \$300	6141	TESTING	3,420		3,420
0350	REPAIR AND MAINTENANCE Pallet jack repair and maintenance	6141	TESTING	500		500
0360	LEASE AND RENTAL AGREEMENTS Copier Lease - 2nd year of 2 year lease	6141	TESTING	2,300		2,300
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for SAT, DEA, FLKRS, CELLA, FAIR reports and training	6141	TESTING	3,567		3,567
0644	COMPUTER HARDWARE (UNDER \$1,000) Printer	6141	TESTING	250		250
Sub-Total (Page 1 Only)				\$ 12,153	\$ -	\$ 12,153
GRAND TOTAL				\$ 320,236	\$ -	\$ 320,236

