

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

PROJECT NAME: End of Course 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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	5,468	2,086	(3,382)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	5,468	2,086	(3,382)
300	Purchased Service	2,400	12,100	9,700
400	Energy Services	-	-	-
500	Materials & Supplies	14,650	14,850	200
600	Capital Outlay	-	-	-
700	Other Expenses	8,188	4,000	(4,188)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 30,706	\$ 33,036	\$ 2,330

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Quality Assurance

CENTER NUMBER: 9010

PROJECT NAME: End of Course Exams

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 and BEACON analysis; 15 exams x 2 teachers x 4 hours x \$15	6300	INSTR & CURR DEVEL SVC	\$ 1,800		\$ 1,800
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	194	(104)	90
0220	FICA (SOCIAL SECURITY) FICA for other compensation and substitutes	6300	INSTR & CURR DEVEL SVC	196		196
0310	PROFESSIONAL & TECHNICAL SERVICE BEACON vetting of existing EOCs: 20 electives @ \$580 = \$11,600	6300	INSTR & CURR DEVEL SVC	11,600		11,600
0390	OTHER PURCHASED SVC-PRINT/COPY Maintain District hard copy sets of end of course exams	6300	INSTR & CURR DEVEL SVC	500		500
0510	SUPPLIES \$1,000 per school for EOC administration; scantron sheets, toner, copying, plus \$500 (ECCI) and \$150 (Ballet Academie); CDs and cases for copying EOCs	6300	INSTR & CURR DEVEL SVC	14,850		14,850
0750	OTHER PERSONNEL SERVICES (TEMP) Revision based on results of surveys and BEACON analysis 20 exams x 2 teachers x \$100 = \$4,000 (In conjunction with Race to the Top Grant funding)	6300	INSTR & CURR DEVEL SVC	4,000		4,000
Sub-Total (Page 1 Only)				\$ 33,140	\$ (104)	\$ 33,036
GRAND TOTAL				\$ 33,140	\$ (104)	\$ 33,036