

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

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, State EOCs, FLKRS), support and training for assessment events defined in the K-12 Comprehensive Reading 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 2010-2011 Appropriation | 2011-2012 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | - | - | - |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | - | - | - |
| 300 | Purchased Service | 11,903 | 9,262 | (2,641) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 27,161 | 20,852 | (6,309) |
| 600 | Capital Outlay | 281,172 | 241,500 | (39,672) |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 320,236 | \$ 271,614 | \$ (48,622) |

| 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 and Curriculum Support.

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

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 - \$516 AP Summary Reports - \$1,200 | 6141 | TESTING | \$ 1,716 | | \$ 1,716 |
| 0330 | IN COUNTY TRAVEL Delivery of test results, meetings/trainings for assessment; FCAT investigations; Principal meetings; GED trips to CHOICE HS/Tech. Cntr. or DJJ - \$50 x 12 = \$600 | 6141 | TESTING | 600 | | 600 |
| 0331 | OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference - Orlando - \$1,000; GED Training - Orlando 1 @ \$900; PAEC center training - 2 @ \$60 = \$120; Tallahassee training (FCAT/CELLA) - 3 @ \$100 = \$300 | 6141 | TESTING | 2,320 | | 2,320 |
| 0350 | REPAIR AND MAINTENANCE Pallet jack repair and maintenance = \$500; Seat management fee to L3 @ \$23/month = \$276 | 6141 | TESTING | 776 | | 776 |
| 0360 | LEASE AND RENTAL AGREEMENTS Copier lease | 6141 | TESTING | 2,300 | | 2,300 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports | 6141 | TESTING | 550 | | 550 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Printing expenses for SAT, DEA, FLKRS, CELLA, FAIR reports and training | 6141 | TESTING | 1,000 | | 1,000 |
| 0510 | SUPPLIES SESAT and SAT 10 (retention only) - \$12,000; Headphones: DEA & ED2020 - \$5,000; Brigance (VPK) - \$519; Replacement carrels for state EOC assessment - \$3,333 | 6141 | TESTING | 260,852 | (240,000) | 20,852 |
| Sub-Total (Page 1 Only) | | | | \$ 270,114 | \$ (240,000) | \$ 30,114 |
| GRAND TOTAL | | | | \$ 271,614 | \$ - | \$ 271,614 |

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FISCAL YEAR 2011-2012

MIS 3176

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PROJECT NAME: SAI - Student Assessment

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|-------------------------|--|------|---------------|---------------------|------------|-----------------------------|
| 0643 | CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Laptop | 6141 | TESTING | \$ 1,250 | | \$ 1,250 |
| 0644 | COMPUTER HARDWARE (UNDER \$1,000) Printer | 6141 | TESTING | 250 | | 250 |
| 0693 | SOFTWARE SUBSCRIPTIONS DEA @ \$8/student - \$240,000; | 6141 | TESTING | - | 240,000 | 240,000 |
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| Sub-Total (Page 2 Only) | | | | \$ 1,500 | \$ 240,000 | \$ 241,500 |
| GRAND TOTAL | | | | \$ 271,614 | \$ - | \$ 271,614 |