

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,086	1,045	(1,041)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,086	1,045	(1,041)
300	Purchased Service	12,100	3,400	(8,700)
400	Energy Services	-	-	-
500	Materials & Supplies	14,850	14,850	-
600	Capital Outlay	-	-	-
700	Other Expenses	4,000	2,000	(2,000)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 33,036	\$ 21,295	\$ (11,741)

STAFFING			
	2011-2012 Recommendation	2012-2013 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 2012-2013

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, non-BEACON exams 15 exams x 2 teachers x 2 hours x \$15	6300	INSTR & CURR DEVEL SVC	\$ 900		\$ 900
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	47		47
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	98		98
0310	PROFESSIONAL & TECHNICAL SERVICE BEACON vetting of new, board approved core course 5 x \$580	6300	INSTR & CURR DEVEL SVC	2,900		2,900
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 10 exams x 2 teachers x \$100 = \$2,000	6300	INSTR & CURR DEVEL SVC	2,000		2,000
Sub-Total (Page 1 Only)				\$ 21,295	\$ -	\$ 21,295
GRAND TOTAL				\$ 21,295	\$ -	\$ 21,295