

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

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	10	10
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	10	10
300	Purchased Service	9,262	13,166	3,904
400	Energy Services	-	-	-
500	Materials & Supplies	20,852	8,083	(12,769)
600	Capital Outlay	241,500	207,350	(34,150)
700	Other Expenses	-	975	975
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 271,614	\$ 229,584	\$ (42,030)

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 and Curriculum Support.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6141	TESTING	\$ -	\$ 10	\$ 10
0310	PROFESSIONAL & TECHNICAL SERVICE SAT and ACT Summary Reports - \$516 AP Summary Reports - \$1,200 PD from DEA: DEA probes + ValEd = 2 days @ \$2,500 = \$5,000	6141	TESTING	6,716		6,716
0330	IN COUNTY TRAVEL Delivery of test results, meetings/trainings for assessment; FCAT investigations; Principal meetings	6141	TESTING	250		250
0331	OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference - Orlando - \$1,000; Panhandle districts; standardization of testing (e.g., PERT) = 2 @ \$100 = \$200 Tallahassee training (FCAT/CELLA/GED) - 3 @ \$100 = \$300	6141	TESTING	1,500		1,500
0350	REPAIR AND MAINTENANCE Pallet jack repair and maintenance = \$500	6141	TESTING	500		500
0357	SUPPORT MANAGED - COMPUTERS Seat management fee to L3 @ \$23/month - \$276	6141	TESTING	276	(276)	-
0360	LEASE AND RENTAL AGREEMENTS Copier lease	6141	TESTING	2,600		2,600
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	500		500
Sub-Total (Page 1 Only)				\$ 12,342	\$ (266)	\$ 12,076
GRAND TOTAL				\$ 229,850	\$ (266)	\$ 229,584

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MIS 3176

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for SAT, DEA, FLKRS, CELLA, FAIR reports and training	6141	TESTING	\$ 1,100		\$ 1,100
0510	SUPPLIES SESAT and SAT 10 (retention only) - \$2,500; Headphones: DEA & ED2020 - 100 @ \$20 = \$2,000; Brigance (VPK) answer forms - \$250 Replacement carrels for state EOC assessment - \$3,333	6141	TESTING	8,083		8,083
0644	COMPUTER HARDWARE (UNDER \$1,000) Printer	6141	TESTING	350		350
0693	SOFTWARE SUBSCRIPTIONS DEA license @ \$8/student: Contract year 2 = \$207,000	6141	TESTING	207,000		207,000
0730	DUES AND FEES GED service fee	6141	TESTING	275		275
0750	OTHER PERSONNEL SERVICES (TEMP) Subs for assessment trainings (e.g., PERT) 1 per secondary school: 14 x \$50 = \$700	6141	TESTING	700		700
Sub-Total (Page 2 Only)				\$ 217,508	\$ -	\$ 217,508
GRAND TOTAL				\$ 229,850	\$ (266)	\$ 229,584