

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	10	32	22
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	10	32	22
300	Purchased Service	13,166	10,316	(2,850)
400	Energy Services	-	-	-
500	Materials & Supplies	8,083	8,083	-
600	Capital Outlay	207,350	-	(207,350)
700	Other Expenses	975	2,835	1,860
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 229,584	\$ 21,266	\$ (208,318)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	-	-	-

**OTHER INFORMATION:**

The approving authority is the Assistant Superintendent - Curriculum.

Note:

DEA software was originally budgeted in this project for fiscal year 2012-2013; however, the software was purchased through Reading Instruction - Project 6123. The Reading Instruction project will also purchase this software for fiscal year 2013-2014.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Student Assessment

CENTER NUMBER: 9013

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	\$ 32		\$ 32
0310	PROFESSIONAL & TECHNICAL SERVICE SAT and ACT Summary Reports: \$516 AP Summary Reports: \$1,200 PD from DEA - DEA probes and ValEd: 2 days @ \$2,500 = \$5,000	6141	TESTING	6,716		6,716
0330	IN COUNTY TRAVEL Delivery of test results and meetings/trainings for assessment; FCAT investigations; Principal meetings	6141	TESTING	250		250
0331	OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference in 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	6141	TESTING	500		500
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	500	(250)	250
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 and ED2020: 100 @ \$20 = \$2,000; Brigance (VPK) answer forms: \$250; Replacement carrels for state EOC assessment: \$3,333	6141	TESTING	8,083		8,083
Sub-Total (Page 1 Only)				\$ 18,681	\$ (250)	\$ 18,431
GRAND TOTAL				\$ 21,516	\$ (250)	\$ 21,266

