

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

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	1,045	1,740	695
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,045</u>	<u>1,740</u>	<u>695</u>
300	Purchased Service	3,400	10,000	6,600
400	Energy Services	-	-	-
500	Materials & Supplies	14,850	8,000	(6,850)
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	1,500	(500)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 21,295</u>	<u>\$ 21,240</u>	<u>\$ (55)</u>

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

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

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

MIS 3176

COST CENTER NAME: Assistant Superintendent - Curriculum

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 survey	6300	INSTR & CURR DEVEL SVC	\$ 1,500		\$ 1,500
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	101	2	103
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	137		137
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of End of Course Exams for all middle and high school core courses and printing of District hard copy sets of End of Course Exams	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0510	SUPPLIES Scantrons for every middle and high school and CD's, CD cases, and thumb drives for copying of EOCs for every middle and high school	6300	INSTR & CURR DEVEL SVC	8,000		8,000
0750	OTHER PERSONNEL SERVICES (TEMP) Revision based on results	6300	INSTR & CURR DEVEL SVC	1,500		1,500
Sub-Total (Page 1 Only)				\$ 21,238	\$ 2	\$ 21,240
GRAND TOTAL				\$ 21,238	\$ 2	\$ 21,240