

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	8,624	2,448	(6,176)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	8,624	2,448	(6,176)
300	Purchased Service	7,000	13,000	6,000
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	6,000	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	2,000	10,000	8,000
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 21,624	\$ 31,448	\$ 9,824

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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. Pay per question, etc. 10 Teachers x \$36/hr x 5 hrs = \$1,800 2 Teachers x \$36/hr x 2.75 hrs = \$198	6300	INSTR & CURR DEVEL SVC	\$ 2,000		\$ 2,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	6300	INSTR & CURR DEVEL SVC	162	(12)	150
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	298		298
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	13,000		13,000
0510	SUPPLIES Scantrons for every middle and high school and thumb drives for copying of EOCs for every middle and high school	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute pay for teachers to revise and edit EOC exams based on survey results 7 Teachers x 14 schools = 98 Teachers 98 Teachers x \$100/day x 1 day per teacher = \$9,800	6300	INSTR & CURR DEVEL SVC	10,000		10,000
Sub-Total (Page 1 Only)				\$ 31,460	\$ (12)	\$ 31,448
GRAND TOTAL				\$ 31,460	\$ (12)	\$ 31,448