

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

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., FSA, 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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	25	-	(25)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>25</u>	<u>-</u>	<u>(25)</u>
300	Purchased Service	10,816	8,450	(2,366)
400	Energy Services	-	-	-
500	Materials & Supplies	8,083	7,500	(583)
600	Capital Outlay	-	-	-
700	Other Expenses	2,335	200	(2,135)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 21,259</u>	<u>\$ 16,150</u>	<u>\$ (5,109)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 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 2015-2016

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
0310	PROFESSIONAL & TECHNICAL SERVICE SAT, ACT, and AP Summary Reports	6141	TESTING	\$ 1,500		\$ 1,500
0330	IN COUNTY TRAVEL Delivery of test results and meetings/trainings for assessment; FCAT investigations; Principal meetings	6141	TESTING	200		200
0331	OUT OF COUNTY TRAVEL Annual District Coordinators of Assessment Conference in Orlando: \$1,000; Additional DOE Mandated Assessment Training: \$500	6141	TESTING	1,500		1,500
0370	POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports	6141	TESTING	250		250
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for SAT, DEA, FLKRS, CELLA, FAIR reports and training; FSA manual printing	6141	TESTING	5,000		5,000
0510	SUPPLIES SESAT and SAT 10 (retention only): \$2,500; Headphones - DEA and ED2020: 100 @ \$20 = \$2,000; Replacement carrels for state EOC assessment: \$3,000	6141	TESTING	7,500		7,500
0730	DUES AND FEES GED Service Fee	6141	TESTING	200		200
Sub-Total (Page 1 Only)				\$ 16,150	\$ -	\$ 16,150
GRAND TOTAL				\$ 16,150	\$ -	\$ 16,150

Excerpt from The 2014 Florida Statutes

1011.62(1) Funds for operation of schools.

Supplemental Academic Instruction

(f) Supplemental academic instruction; categorical fund.—

1. There is created a categorical fund to provide supplemental academic instruction to students in kindergarten through grade 12. This paragraph may be cited as the “Supplemental Academic Instruction Categorical Fund.”
2. Categorical funds for supplemental academic instruction shall be allocated annually to each school district in the amount provided in the General Appropriations Act. These funds shall be in addition to the funds appropriated on the basis of FTE student membership in the Florida Education Finance Program and shall be included in the total potential funds of each district. These funds shall be used to provide supplemental academic instruction to students enrolled in the K-12 program. For the 2014-2015 fiscal year, each school district that has one or more of the 300 lowest-performing elementary schools based on the state reading assessment shall use these funds, together with the funds provided in the district’s research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 assessment scores may participate in the additional hour of instruction on an optional basis. Exceptional student education centers shall not be included in the 300 schools. After this requirement has been met, supplemental instruction strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.
3. Effective with the 1999-2000 fiscal year, funding on the basis of FTE membership beyond the 180-day regular term shall be provided in the FEFP only for students enrolled in juvenile justice education programs or in education programs for juveniles placed in secure facilities or programs under s. [985.19](#). Funding for instruction beyond the regular 180-day school year for all other K-12 students shall be provided through the supplemental academic instruction categorical fund and other state, federal, and local fund sources with ample flexibility for schools to provide supplemental instruction to assist students in progressing from grade to grade and graduating.
4. The Florida State University School, as a lab school, is authorized to expend from its FEFP or Lottery Enhancement Trust Fund allocation the cost to the student of remediation in reading, writing, or mathematics for any graduate who requires remediation at a postsecondary educational institution.
5. Beginning in the 1999-2000 school year, dropout prevention programs as defined in ss. [1003.52](#), [1003.53](#)(1)(a), (b), and (c), and [1003.54](#) shall be included in group 1 programs under subparagraph (d)3.