

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

PROJECT NAME: SAI - Student Assessment

PROJECT NUMBER: 3102

PROJECT DESCRIPTION:

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. 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.

This project 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 | | | | |
|----------------------------|-------------------------------------|---|------------------------------------|-------------------------------|
| <u>Object Group Number</u> | <u>Object Group Name</u> | <u>Original 2022-2023 Appropriation</u> | <u>2023-2024 Appropriation</u> | <u>\$ Increase (Decrease)</u> |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Educational Support | - | - | - |
| | Instructional | 23,912 | 24,046 | 134 |
| | Professional / Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>23,912</u> | <u>24,046</u> | <u>134</u> |
| 300 | Purchased Service | 5,400 | 5,400 | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 14,500 | 14,500 | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 100 | 100 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 43,912</u> | <u>\$ 44,046</u> | <u>\$ 134</u> |

| STAFFING | | | |
|---------------------------|-------------------------------------|-------------------------------------|------------------------------|
| | <u>2022-2023 Recommendation</u> | <u>2023-2024 Recommendation</u> | <u># Increase (Decrease)</u> |
| 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 & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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 |
|-------------------------|--|------|---------------|------------------|-------------|-----------------------|
| 0330 | IN-COUNTY TRAVEL Test Coordinator travel | 6141 | TESTING | \$ 100 | | \$ 100 |
| 0331 | OUT-OF-COUNTY TRAVEL Annual District Coordinators of Assessment Conference in Orlando: \$1,000; Additional DOE mandated assessment training (will use District vehicle): \$100 | 6141 | TESTING | 1,100 | | 1,100 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Shipping/FedEx for scoring and reports | 6141 | TESTING | 200 | | 200 |
| 0390 | OTHER PURCHASED SVC - PRINT/COPY Printing expenses for FSA practice materials SAT 10, MAP, FLKRS, and ACCESS ELL reports and training materials | 6141 | TESTING | 4,000 | | 4,000 |
| 0510 | SUPPLIES SESAT and SAT 10 (retention only): \$10,000; Headphones: \$1,500; Replacement carrels for state EOC assessment: \$3,000 | 6141 | TESTING | 14,500 | | 14,500 |
| 0730 | DUES AND FEES FATA / Test Administrator State Association Fees | 6141 | TESTING | 100 | | 100 |
| | | | | - | | - |
| | | | | - | | - |
| Sub-Total (Page 1 Only) | | | | \$ 20,000 | \$ - | \$ 20,000 |
| GRAND TOTAL | | | | <u>\$ 20,000</u> | <u>\$ -</u> | <u>\$ 20,000</u> |

