

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: **SAI - Student Assessment**

PROJECT NUMBER: **3102**

PROJECT DESCRIPTION:

Provides for the following: district-wide student assessment for K-12; support (materials and training) for administration of statewide assessments (FCAT SSS & FCAT NRT, grades 3-10); support and training for diagnosing assessment results (principals, guidance, counselors); implementation and training for state and district accepted assessments (i.e. DAR; Brigrance; Woodcock; Slosson; SRUSS); and distribution of comprehensive data files for each school's use.

FUND SOURCE: State Categorical - Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|------------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2003-2004 Appropriation | 2004-2005 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Manageria | \$ - | \$ - | \$ - |
| | Instructiona | - | - | - |
| | Non-Instructiona | 1,000 | 1,000 | - |
| | Subtotal - Salaries & Benefit: | <u>1,000</u> | <u>1,000</u> | <u>-</u> |
| 300 | Purchased Service | 68,700 | 65,800 | (2,900) |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 65,000 | 63,200 | (1,800) |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserve: | - | - | - |
| | Total Combined Appropriatio: | <u>\$ 134,700</u> | <u>\$ 130,000</u> | <u>\$ (4,700)</u> |

| STAFFING | | | |
|--------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2003-2004 Recommendation | 2004-2005 Recommendation | # Increase (Decrease) |
| Administrative/Manageria | - | - | - |
| Instructiona | - | - | - |
| Non-Instructiona | - | - | - |
| Total Staff | <u>-</u> | <u>-</u> | <u>-</u> |

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.
Student Assessment will be partially funded from carryovers within the project in the amount of \$76,800.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: STUDENT ASSESSMENT - SAI

PROJECT NUMBER: 3102

| OBJ NO. | OBJECT NAME/ DESCRIPTION | FUNC NO. | FUNCTION NAME | AMOUNT REQ. | AMOUNT ADJ. | PROPOSED FINAL BUDGET AMOUNT |
|---------|--|----------|---------------|-------------------|--------------------|------------------------------|
| 0102 | SALARY - OTHER COMPENSATION Additional pay (overtime during testing for two (2) Evaluation Analysts and Custodial Assistants) | 6141 | TESTING | <u>\$ 1,000</u> | <u>\$ (143)</u> | <u>\$ 857</u> |
| 0210 | FLORIDA RETIREMENT SYSTEM | 6141 | TESTING | <u>-</u> | <u>66</u> | <u>66</u> |
| 0220 | FICA (SOCIAL SECURITY) | 6141 | TESTING | <u>-</u> | <u>77</u> | <u>77</u> |
| 0310 | PROFESSIONAL & TECHNICAL SERVICE Precoding Stanford 10 grades 1 & 2 Scoring Stanford 10 grades 1 & 2 ACT set up/report fee SAT set up/report fee Software support | 6141 | TESTING | <u>53,300</u> | <u>-</u> | <u>53,300</u> |
| | 4,000 | | | | | |
| | 48,000 | | | | | |
| | 300 | | | | | |
| | <u>1,000</u> | | | | | |
| 0331 | OUT OF COUNTY TRAVEL State Test Administrators Meeting - two (2) per year | 6141 | TESTING | <u>1,500</u> | <u>-</u> | <u>1,500</u> |
| 0350 | REPAIR AND MAINTENANCE Copy Machine | 6141 | TESTING | <u>1,000</u> | <u>-</u> | <u>1,000</u> |
| 0370 | POSTAGE AND TELEGRAM Shipping Stanford 10 | 6141 | TESTING | <u>5,000</u> | <u>-</u> | <u>5,000</u> |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Printing (FCAT, FCAT Writing, School Performance Plan support) | 6141 | TESTING | <u>5,000</u> | <u>-</u> | <u>5,000</u> |
| 0510 | SUPPLIES Stanford 10 practice & test materials grades 1 & 2 Assessment for Reading and Math; Gates-MacGinitie and Slosson Math FCAT Science Pre and Post; Slosson Math | 6141 | TESTING | <u>140,000</u> | <u>(76,800)</u> | <u>63,200</u> |
| | 40,000 | | | | | |
| | 48,000 | | | | | |
| | <u>52,000</u> | | | | | |
| | GRAND TOTAL | | | <u>\$ 206,800</u> | <u>\$ (76,800)</u> | <u>\$ 130,000</u> |