

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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; Brigance; 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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Manageria	\$ -	\$ -	\$ -
	Instructiona	-	-	-
	Non-Instructiona	1,000	2,917	1,917
	Subtotal - Salaries & Benefit:	1,000	2,917	1,917
300	Purchased Service	65,800	63,755	(2,045)
400	Energy Services	-	-	-
500	Materials & Supplies	63,200	120,000	56,800
600	Capital Outlay	-	500	500
700	Other Expenses	-	-	-
900	Transfers/Reserve:	-	540	540
	Total Combined Appropriatio:	\$ 130,000	\$ 187,712	\$ 57,712

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Manageria	-	-	-
Instructiona	-	-	-
Non-Instructiona	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.
 SAI - Student Assessment (Project 3102) will be partially funded from carryovers within the project in the amount of \$137,172.00.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: QUALITY ASSURANCE

CENTER NUMBER: 9010

PROJECT NAME: SAI - STUDENT ASSESSMENT

PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Other compensation for help with FCAT packaging for shipping	6141	TESTING	\$ 2,500		\$ 2,500
0210	FLORIDA RETIREMENT SYSTEM Retirement	6141	TESTING	226		226
0220	FICA (SOCIAL SECURITY) Social Security	6141	TESTING	191		191
0310	PROFESSIONAL & TECHNICAL SERVICE SAT 10 , AP, SAT scoring fees	6141	TESTING	53,255		53,255
0331	OUT OF COUNTY TRAVEL SRUSS Training, Information Database Workshop, DOE Testing Administrators Training, Reading Assessment Workshop	6141	TESTING	3,500		3,500
0350	REPAIR AND MAINTENANCE Maintenance contract for copier, forklift repair/maintenance fees	6141	TESTING	5,000		5,000
0370	POSTAGE/SHIPPING/TELEGRAM Shipping test materials for scoring/postage fees	6141	TESTING	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for test administrator training	6141	TESTING	1,000		1,000
Sub-Total (Page 1 Only)				\$ 66,672	\$ -	\$ 66,672
GRAND TOTAL				\$ 187,172	\$ -	\$ 187,172

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SAI - STUDENT ASSESSMENT

PROJECT NUMBER: 3102

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	PROJECT RESERVES	9890	RESERVES		\$ 540	\$ 540
				\$ -	\$ 540	\$ 540
GRAND TOTAL				\$ -	\$ 540	\$ 540