

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	2,917	4	(2,913)
	Subtotal - Salaries & Benefits	<u>2,917</u>	<u>4</u>	<u>(2,913)</u>
300	Purchased Service	63,755	72,500	8,745
400	Energy Services	-	-	-
500	Materials & Supplies	120,000	97,196	(22,804)
600	Capital Outlay	500	17,800	17,300
700	Other Expenses	-	2,500	2,500
900	Transfers/Reserves	540	-	(540)
	Total Combined Appropriation	<u>\$ 187,712</u>	<u>\$ 190,000</u>	<u>\$ 2,288</u>

STAFFING

	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Quality Assurance Department.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

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
0210	FLORIDA RETIREMENT SYSTEM Retirement	6141	TESTING	\$ 225	\$ (225)	\$ -
0220	FICA (SOCIAL SECURITY) FICA	6141	TESTING	175	(171)	4
0310	PROFESSIONAL & TECHNICAL SERVICE Sat10, AP, and SAT scoring fees	6141	TESTING	56,000		56,000
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 Contract for copier and forklift repair/maintenance fees	6141	TESTING	5,000		5,000
0370	POSTAGE/SHIPPING/TELEGRAM Shipping test materials for scoring/postage fees Fed Ex charges for items shipped to DOE	6141	TESTING	6,000		6,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for administrator and other training	6141	TESTING	2,000		2,000
0510	SUPPLIES Testing materials and office supplies	6141	TESTING	135,000	(37,804)	97,196
Sub-Total (Page 1 Only)				\$ 207,900	\$ (38,200)	\$ 169,700
GRAND TOTAL				\$ 228,200	\$ (38,200)	\$ 190,000

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MIS 3176

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CENTER NUMBER: 9010

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0642	EQUIPMENT (UNDER \$1,000) Printer	6141	TESTING	\$ 300		\$ 300
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Test scanners for each zone	6141	TESTING	7,500		7,500
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) Scoring software	6141	TESTING	10,000		10,000
0750	OTHER PERSONNEL SERVICES (TEMP) Help w/FCAT packaging for shipping	6141	TESTING	2,500		2,500
Sub-Total (Page 2 Only)				\$ 20,300	\$ -	\$ 20,300
GRAND TOTAL				\$ 228,200	\$ (38,200)	\$ 190,000