

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	4	3,542	3,538
	Subtotal - Salaries & Benefits	<u>4</u>	<u>3,542</u>	<u>3,538</u>
300	Purchased Service	72,500	71,500	(1,000)
400	Energy Services	-	-	-
500	Materials & Supplies	97,196	160,000	62,804
600	Capital Outlay	17,800	14,000	(3,800)
700	Other Expenses	2,500	1,100	(1,400)
900	Transfers/Reserves	-	9,858	9,858
	Total Combined Appropriation	<u>\$ 190,000</u>	<u>\$ 260,000</u>	<u>\$ 70,000</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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 maintenance worker helping with packing of FCAT test returns for scoring	6141	TESTING	\$ 3,000		\$ 3,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for substitute pay and other compensation	6141	TESTING	406	(110)	296
0220	FICA (SOCIAL SECURITY) Benefits for substitute pay and other compensation	6141	TESTING	310	(64)	246
0310	PROFESSIONAL & TECHNICAL SERVICE SAT 10, AP, and SAT scoring fees	6141	TESTING	60,000		60,000
0331	OUT OF COUNTY TRAVEL FLKRS Training DOE Testing Administrators Training/ State Conference (x 2) Other DOE mandated training sessions	6141	TESTING	3,500		3,500
0350	REPAIR AND MAINTENANCE Forklift repair/maintenance fees	6141	TESTING	2,000		2,000
0360	LEASE AND RENTAL AGREEMENTS Xerox copier lease	6141	TESTING	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Shipping test materials for scoring Postage fees Fed Ex charges for items shipped to DOE	6141	TESTING	1,800		1,800
Sub-Total (Page 1 Only)				\$ 74,016	\$ (174)	\$ 73,842
GRAND TOTAL				\$ 250,316	\$ (174)	\$ 250,142

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing expenses for FCAT Test Administrator Training General testing department	6141	TESTING	\$ 1,200		\$ 1,200
0510	SUPPLIES SAT 10 DRA2 (Student Folders) GMADE GRADE STRR Slosson Math GATES DIBELS (Gr. 1-3)	6141	TESTING	160,000		160,000
0642	EQUIPMENT (UNDER \$1,000) Office equipment	6141	TESTING	300		300
0643	CAPITALIZED COMPUTER HARDWARE (OVER \$1,000) Test scanner	6141	TESTING	3,900		3,900
0644	COMPUTER HARDWARE (UNDER \$1,000) Printer and monitor for Evaluation Analyst	6141	TESTING	800		800
0691	SOFTWARE - CAPITALIZED (OVER \$1,000) GMADE Software Licenses	6141	TESTING	5,500		5,500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) GMADE Additional Licenses	6141	TESTING	3,500		3,500
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute/Temporary pay to help pack during FCAT	6141	TESTING	1,100		1,100
Sub-Total (Page 2 Only)				\$ 176,300	\$ -	\$ 176,300
GRAND TOTAL				\$ 250,316	\$ (174)	\$ 250,142

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

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	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 9,858		\$ 9,858
Sub-Total (Page 1 Only)				\$ 9,858	\$ -	\$ 9,858
GRAND TOTAL				\$ 9,858	\$ -	\$ 9,858