

**Projected/ Anticipated Expenditures for FY 15 and FY 16
Development of Mastery Exams - SID 12171**

Budget Category	Amount
Personnel Costs:	2,200,000
Testing Contracts:	
Assessments - Local Test Support	200,000
Assessments-CAPT - Science - CMT	4,300,000
Assessments-Career Tech	320,000
Assessments-SBAC	4,417,000
Assessments-SBAC Member Agreement	3,000,000
Assessments	500,000
Professional Development:	
RESC/Other Vendor Provided	650,000
SDE Provided - Seminars/Workshop-Hosting	50,000
University Partnerships:	
Educational/Research Services	575,000
Agency Support Services:	
Testing Support Services - SDE	400,000
Legal Services - Investigations	40,000
Dues	66,000
SAS - IT Software Licenses/Rental	50,000
Data Processing Equipment	250,000
Office Equipment Lease/Rental	6,201
Total:	17,024,201

Note: Estimates are based on existing staffing and contracts currently in place for provision of testing and professional development services for administering new tests.