

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016**

PROJECT NAME: Kindergarten Programs

PROJECT NUMBER: 2090

PROJECT DESCRIPTION:

Provides funding for annual parent-teacher conferences, testing, and report card provisions for the Kindergarten program.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,342	2,469	127
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,342</u>	<u>2,469</u>	<u>127</u>
300	Purchased Service	500	699	199
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,000	13,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 15,842</u>	<u>\$ 16,168</u>	<u>\$ 326</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Kindergarten Programs

PROJECT NUMBER: 2090

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Kindergarten report card revisions: 5 Teachers x 11 hrs x \$36/hr = \$1,980	6300	INSTR & CURR DEVEL SVC	\$ 1,980		\$ 1,980
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	161	(12)	149
0220	FICA (SOCIAL SECURITY) FICA for other compensation and temporary personnel	6300	INSTR & CURR DEVEL SVC	341	(1)	340
0390	OTHER PURCHASED SVC-PRINT/COPY Newspaper advertisement for Kindergarten registration: 3 days (Wednesday, Saturday, Sunday; based on 14-15 add)	6300	INSTR & CURR DEVEL SVC	699		699
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for Kindergarten Parent Teacher Conferences: Each Kindergarten Teacher in the District will receive 1 day to have conferences where we will provide the sub. Approximately 130 Kindergarten Teachers x \$100/day = \$13,000	6300	INSTR & CURR DEVEL SVC	13,000		13,000
Sub-Total (Page 1 Only)				\$ 16,181	\$ (13)	\$ 16,168
GRAND TOTAL				\$ 16,181	\$ (13)	\$ 16,168