

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2016-2017

PROJECT NAME: Kindergarten Programs

PROJECT NUMBER: 2090

PROJECT DESCRIPTION:

This project 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	2,469	215	(2,254)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	2,469	215	(2,254)
300	Purchased Service	699	760	61
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	13,000	14,800	1,800
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 16,168	\$ 15,775	\$ (393)

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6300	INSTR & CURR DEVEL SVC	\$ 1,133	\$ (918)	\$ 215
0390	OTHER PURCHASED SVC-PRINT/COPY Newspaper Advertisement of Kindergarten and VPK Registration (3 days)	6300	INSTR & CURR DEVEL SVC	760		760
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Payment for Kindergarten Conferences and Kindergarten Report Card Meetings: Conferences: Approx. 130 teachers x \$100/day x 1 day per teacher = \$13,000 Meetings: 9 teachers x 2 days x \$100/day = \$1,800	6300	INSTR & CURR DEVEL SVC	14,800		14,800
Sub-Total (Page 1 Only)				\$ 16,693	\$ (918)	\$ 15,775
GRAND TOTAL				<u>\$ 16,693</u>	<u>\$ (918)</u>	<u>\$ 15,775</u>