# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2017-2018

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:

	A	PPROPRIATION	S				
Object Group Number	Object Group Name  Salaries & Benefits  Administrative/Managerial  Educational Support  Instructional  Professional / Technical  Subtotal - Salaries & Benefits	Original 2016-2017 Appropriation		2017-2018 Appropriation		\$ Increase (Decrease)	
100 / 200		\$	215	\$	215	\$	
300	Purchased Service		760		760		
400	Energy Services		-		-		
500	Materials & Supplies		-		-		
600	Capital Outlay		-		-		
700	Other Expenses		14,800		14,800		
900	Transfers/Reserves						
	<b>Total Combined Appropriation</b>	\$	15,775	\$	15,775	\$	

STAFFING							
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)				
Administrative/Managerial	-	-	-				
Educational Support	-	-	-				
Instructional	-	-	-				
Professional / Technical	<u></u> _						
Total	Staff -						

### OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum.

## SCHOOL DISTRICT OF OKALOOSA COUNTY BUDGET ADJUSTMENT SHEET FISCAL YEAR 2017-2018

 COST CENTER NAME:
 Curriculum, Instruction, & Assessment
 CENTER NUMBER:
 9017

 PROJECT NAME:
 Kindergarten Programs
 PROJECT NUMBER:
 2090

	Kindergarten Frograms		=	PROJECT NUMBER.		
ОВЈ	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	\$ 215		\$ 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)			\$ 15,775	\$ -	\$ 15,775
GRAND TOTAL				\$ 15,775	\$ -	\$ 15,775