

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	181	204	23
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	181	204	23
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	12,500	14,063	1,563
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 13,181	\$ 14,767	\$ 1,586

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The approving authority is the Assistant Superintendent - Curriculum & Instruction.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 SERVICE	\$ 181	\$ 23	\$ 204
0390	OTHER PURCHASED SVC - PRINT/COPY Press Release in local newspapers to advertise Kindergarten Registration	6300	INSTR & CURR DEVEL SERVICE	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) Substitute payment for Kindergarten Conferences and Kindergarten Report Card Meetings: Approx. 125 teachers x \$100/day x 1 day per teacher = \$12,500	6300	INSTR & CURR DEVEL SERVICE	12,500	1,563	14,063
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 13,181	\$ 1,586	\$ 14,767
GRAND TOTAL				<u>\$ 13,181</u>	<u>\$ 1,586</u>	<u>\$ 14,767</u>