

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2023-2024

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	204	204	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	204	204	-
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	14,063	14,063	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 14,767	\$ 14,767	\$ -

STAFFING			
	2022-2023 Recommendation	2023-2024 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 2023-2024

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	5100	BASIC EDUCATION (K-12)	\$ 204		\$ 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 Substitute pay for teachers to conference with parents Meetings: Approx. 125 teachers x \$112.50 = \$14,062.50	5100	BASIC EDUCATION (K-12)	14,063		14,063
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 14,767	\$ -	\$ 14,767
GRAND TOTAL				\$ 14,767	\$ -	\$ 14,767