

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

PROJECT NAME: **ISI (Project Child)**

PROJECT NUMBER: **9003**

PROJECT DESCRIPTION:

Funding for a CHILD District Coordinator for the 2008-2009 school year provided by the Institute for School Innovation (ISI) .

FUND SOURCE: ISI Reimbursement

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	37,500	37,500
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>37,500</u>	<u>37,500</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ -</u>	<u>\$ 37,500</u>	<u>\$ 37,500</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	0.60	0.60
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>0.60</u>	<u>0.60</u>

OTHER INFORMATION:

The approving authority is the Chief Officer - Quality Assurance.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

Department Name:	Northwood Elementary
Cost Center No.:	0222
Project Name:	ISI (Project Child)
Fund Number :	1010
Project Number:	9003
Type Funding:	Reimbursement

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
(A) Total Current Staffing	-		\$ -

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher - 10 Month	A	0.60	a		37,500
(B) Total Additions, Deletions, Changes and/or Transfers		0.60			\$ 37,500

Section C

Project Total (Section A & B)	0.60		\$ 37,500
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(a) Add sixty percent (60%) Teacher - 10 Month position, effective July 1, 2008.

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction