

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Attendance Officers

PROJECT NUMBER: 3162

PROJECT DESCRIPTION:

The purpose of this project is to support the efforts of schools to maximize student achievement through increased student attendance. Attendance officers counsel with students and parents both at school and during home visits about the importance of regular attendance and the consequences of non-attendance.

FUND SOURCE: State Categorical-Supplemental Academic Instruction

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	230,516	223,472	(7,044)
	Non-Instructional	106,465	31,337	(75,128)
	Subtotal - Salaries & Benefits	<u>336,981</u>	<u>254,809</u>	<u>(82,172)</u>
300	Purchased Service	7,900	7,350	(550)
400	Energy Services	1,100	800	(300)
500	Materials & Supplies	-	300	300
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	104,019	51,741	(52,278)
	Total Combined Appropriation	<u>\$ 450,000</u>	<u>\$ 315,000</u>	<u>\$ (135,000)</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	3.00	3.00	-
Non-Instructional	2.00	0.60	(1.40)
Total Staff	<u>5.00</u>	<u>3.60</u>	<u>(1.40)</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services.

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: SCHOOL INTERVENTION SERVICES

CENTER NUMBER: 9021

PROJECT NAME: ATTENDANCE OFFICERS

PROJECT NUMBER: 3162

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0330	IN COUNTY TRAVEL Attendance officer home visits; transportation of students and parents	6110	ATTENDANCE AND SOCIAL WORK	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>
0354	MAINTENANCE VEHICLE REPAIR Two (2) vehicles	6110	ATTENDANCE AND SOCIAL WORK	<u>1,700</u>	<u>-</u>	<u>1,700</u>
0375	CELLULAR TELEPHONE Telephones for attendance officers	7900	OPERATION OF PLANT	<u>2,600</u>	<u>-</u>	<u>2,600</u>
0390	OTHER PURCHASED SVC-PRINT/COPY	6110	ATTENDANCE AND SOCIAL WORK	<u>50</u>	<u>-</u>	<u>50</u>
0450	GASOLINE Gas for two (2) vehicles	6110	ATTENDANCE AND SOCIAL WORK	<u>800</u>	<u>-</u>	<u>800</u>
0510	SUPPLIES	6110	ATTENDANCE AND SOCIAL WORK	<u>300</u>	<u>-</u>	<u>300</u>
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>-</u>	<u>550</u>	<u>550</u>
	GRAND TOTAL			<u><u>\$ 8,450</u></u>	<u><u>\$ 550</u></u>	<u><u>\$ 9,000</u></u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ATTENDANCE OFFICERS

PROJECT NUMBER: 3162

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 51,191</u>	<u>\$ -</u>	<u>\$ 51,191</u>
GRAND TOTAL				<u>\$ 51,191</u>	<u>\$ -</u>	<u>\$ 51,191</u>

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005**

MIS 3390

Department Name:	<u>Student Intervention Services</u>
Cost Center No.:	<u>9021</u>
Project Name:	<u>Attendance Officers</u>
Fund Number :	<u>1010</u>
Project Number:	<u>3162</u>
Type Funding:	<u>State Categorical - SAI</u>

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month		2.00			66,132
Teacher on Special Assignment - 12 Month		1.00			157,340
Student Service Worker - 10 Month		1.00			52,229
Student Service Worker - 12 Month		1.00			60,518
(A) Total Current Staffing		5.00			336,219

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 12 Month	C	(1.00)	a		(82,223)
Specialist - Non Instructional - 12 Month	C	1.00	a		82,223
Student Service Worker - 12 Month	D	(1.00)	b		(60,518)
Student Service Worker - 10 Month	C	(0.40)	b		(20,892)
(B) Total Additions, Deletions and/or Changes		(1.40)			(81,410)

Section C

Project Total (Section A & B)		3.60			254,809
--	--	------	--	--	---------

***Note:**

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

- (a) One (1) Teacher on Special Assignment was converted to Specialist - Non Instructional - 12 Month based on School Board approval June 2003.
- (b) Reorganization of School Attendance Officer Services resulted in the elimination of one (1) Student Service Worker - 12 Month and forty percent (40%) of the Student Service Worker - 10 Month being paid from IDEA Project 5475.