

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	223,472	230,600	7,128
	Non-Instructional	31,337	31,981	644
	Subtotal - Salaries & Benefits	254,809	262,581	7,772
300	Purchased Service	7,350	6,000	(1,350)
400	Energy Services	800	1,250	450
500	Materials & Supplies	300	250	(50)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	51,741	59,919	8,178
	Total Combined Appropriation	\$ 315,000	\$ 330,000	\$ 15,000

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	1.00	1.00
Instructional	3.00	2.00	(1.00)
Non-Instructional	0.60	0.60	-
Total Staff	3.60	3.60	-

OTHER INFORMATION:

The approving authority is Student Intervention Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES

CENTER NUMBER: 9021

PROJECT NAME: ATTENDANCE OFFICERS

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel for attendance officers to make home visits; transport students and parents to school meetings and other school related appointments	6110	ATTENDANCE AND SOCIAL WORK	\$ 3,000		\$ 3,000
0354	VEHICLE REPAIR/MAINTENANCE Maintain two vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	400		400
0375	CELLULAR TELEPHONE Telephones for attendance officers	6110	ATTENDANCE AND SOCIAL WORK	2,600		2,600
0450	GASOLINE Two attendance officer vehicles	6110	ATTENDANCE AND SOCIAL WORK	1,250		1,250
0510	SUPPLIES Car seats, general supplies	6110	ATTENDANCE AND SOCIAL WORK	250		250
GRAND TOTAL				\$ 7,500	\$ -	\$ 7,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ATTENDANCE OFFICERS

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 59,919		\$ 59,919
GRAND TOTAL				\$ 59,919	\$ -	\$ 59,919

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

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			143,496
Specialist		1.00			87,104
Student Service Worker - 10 Month		0.60			31,981
(A) Total Current Staffing		3.60			262,581

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			-

Section C

Project Total (Section A & B)		3.60			262,581
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction