

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2006-2007

PROJECT NAME: SAI - 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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	230,600	151,624	(78,976)
	Non-Instructional	31,981	56,327	24,346
	Subtotal - Salaries & Benefits	<u>262,581</u>	<u>207,951</u>	<u>(54,630)</u>
300	Purchased Service	6,000	6,100	100
400	Energy Services	1,250	2,000	750
500	Materials & Supplies	250	250	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	59,919	98,699	38,780
	Total Combined Appropriation	<u>\$ 330,000</u>	<u>\$ 315,000</u>	<u>\$ (15,000)</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	-	(1.00)
Instructional	2.00	2.00	-
Non-Instructional	0.60	1.00	0.40
Total Staff	<u>3.60</u>	<u>3.00</u>	<u>(0.60)</u>

OTHER INFORMATION:

The approving authority is Student Intervention Services.

**Okaloosa County School District
Fixed Charges for Attendance Officers
School Year 2006-2007
As of February 2006**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Total Adjusted Projected Unweighted FTE FY 2006-2007	Cost of School Attendance Officers Program \$315,000
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	418.00	\$ 4,674
41	BAKER SCHOOL SCHOOL	1,359.12	15,198
51	BOB SIKES ELEMENTARY SCHOOL	630.00	7,045
82	MEIGS MIDDLE SCHOOL	703.00	7,861
92	RICHBOURG MIDDLE SCHOOL	754.20	8,434
111	W. E. COMBS SCHOOL	27.00	302
121	RUCKEL MIDDLE SCHOOL	810.00	9,058
131	DESTIN ELEMENTARY SCHOOL	844.00	9,438
151	EDGE ELEMENTARY SCHOOL	509.98	5,703
161	CHEROKEE ELEMENTARY SCHOOL	442.50	4,948
201	LAUREL HILL SCHOOL	482.00	5,390
211	NICEVILLE HIGH SCHOOL	2,243.02	25,082
222	NORTHWOOD ELEMENTARY	615.00	6,877
241	SILVER SANDS SCHOOL	160.00	1,789
251	SOUTHSIDE ELEMENTARY SCHOOL	587.00	6,564
261	VALPARAISO ELEMENTARY SCHOOL	470.00	5,256
271	PRYOR MIDDLE SCHOOL	695.00	7,772
281	WRIGHT ELEMENTARY SCHOOL	577.10	6,453
431	SHALIMAR ELEMENTARY SCHOOL	530.00	5,927
441	OAK HILL ELEMENTARY SCHOOL	550.00	6,150
541	ELLIOTT PT. ELEMENTARY SCHOOL	602.00	6,732
551	OCEAN CITY ELEMENTARY SCHOOL	483.00	5,401
561	MARY ESTHER ELEMENTARY SCHOOL	570.00	6,374
571	PLEW ELEMENTARY SCHOOL	616.02	6,888
581	CHOCTAWHATCHEE HIGH SCHOOL	1,760.00	19,681
601	CRESTVIEW HIGH SCHOOL	1,777.60	19,878
621	KENWOOD ELEMENTARY SCHOOL	520.00	5,815
631	FLOROSA ELEMENTARY SCHOOL	625.00	6,989
641	FT. WALTON BEACH HIGH SCHOOL	1,905.16	21,304
651	BRUNER MIDDLE SCHOOL	985.00	11,014
671	LEWIS MIDDLE SCHOOL	615.00	6,877
681	LONGWOOD ELEMENTARY	380.00	4,249
701	OATC - COMMON CAMPUS	236.00	2,639
731	WALKER ELEMENTARY SCHOOL	680.00	7,604
741	BLUEWATER ELEMENTARY SCHOOL	643.00	7,190
751	ANTIOCH ELEMENTARY SCHOOL	800.00	8,946
761	DAVIDSON MIDDLE SCHOOL	950.00	10,623
771	DESTIN MIDDLE SCHOOL	615.00	6,875
TOTAL DISTRICT SCHOOLS		28,169.70	\$ 315,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: STUDENT INTERVENTION SERVICES

CENTER NUMBER: 9021

PROJECT NAME: SAI - ATTENDANCE OFFICERS

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL 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	500		500
0375	CELLULAR TELEPHONE Phones for attendance officers	6110	ATTENDANCE AND SOCIAL WORK	2,600		2,600
0450	GASOLINE Two attendance officers vehicles	6110	ATTENDANCE AND SOCIAL WORK	2,000		2,000
0510	SUPPLIES General supplies and car seats	6110	ATTENDANCE AND SOCIAL WORK	250		250
Sub-Total (Page 1 Only)				\$ 8,350	\$ -	\$ 8,350
GRAND TOTAL				\$ 8,350	\$ -	\$ 8,350

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SAI - 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	\$ 98,699		\$ 98,699
GRAND TOTAL				\$ 98,699	\$ -	\$ 98,699

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007

MIS 3390

Department Name:	<u>Student Intervention Services</u>
Cost Center No.:	<u>9021</u>
Project Name:	<u>SAI - 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			\$ 151,624
Specialist		1.00			92,192
Student Service Worker - 10 Month		0.60			33,796
(A) Total Current Staffing		3.60			\$ 277,612

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist	D	(1.00)	a		(92,192)
Student Service Worker - 10 Month	T	0.40	b		22,531
(B) Total Additions, Deletions and/or Changes		(0.60)			\$ (69,661)

Section C

Project Total (Section A & B)		3.00			\$ 207,951
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(a) Eliminate one (1) Specialist position per Director - Student Intervention Services - ESE on April 11, 2006.
(b) Transfer forty percent (40%) of Student Service Worker - 10 Month to Student Intervention Services Cost Center 9021 - Attendance Officers Project 3162 from Student Intervention Services - ESE Cost Center 9016 - IDEA Project 7475.

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