

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2007-2008**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -		\$ -
	Instructional	151,624	164,996	13,372
	Non-Instructional	56,327	62,365	6,038
	<b>Subtotal - Salaries &amp; Benefits</b>	207,951	227,361	19,410
300	<b>Purchased Service</b>	6,100	5,850	(250)
400	<b>Energy Services</b>	2,000	2,500	500
500	<b>Materials &amp; Supplies</b>	250	1,650	1,400
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	-	-	-
900	<b>Transfers/Reserves</b>	98,699	37,639	(61,060)
	<b>Total Combined Appropriation</b>	\$ 315,000	\$ 275,000	\$ (40,000)

<b>STAFFING</b>			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	1.00	1.00	-
<b>Total Staff</b>	3.00	3.00	-

**OTHER INFORMATION:**

The approving authority is the Director - Student Intervention Services.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Fixed Charges for Attendance Officers**  
**School Year 2007-2008**  
**As of February 2007**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Total Adjusted Projected Unweighted FTE FY 2007-2008	Cost of School Attendance Officers Program
			\$ 275,000

**DISTRICT SCHOOLS**

31	EDWINS ELEMENTARY SCHOOL	423.88	\$ 4,265
41	BAKER SCHOOL	1,357.16	13,656
51	BOB SIKES ELEMENTARY SCHOOL	682.55	6,868
82	MEIGS MIDDLE SCHOOL	644.56	6,486
92	RICHBOURG MIDDLE SCHOOL	718.32	7,228
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	787.86	7,928
131	DESTIN ELEMENTARY SCHOOL	871.95	8,774
151	EDGE ELEMENTARY SCHOOL	485.73	4,888
161	CHEROKEE ELEMENTARY SCHOOL	709.90	7,143
201	LAUREL HILL SCHOOL	421.38	4,240
211	NICEVILLE HIGH SCHOOL	2,151.85	21,653
222	NORTHWOOD ELEMENTARY SCHOOL	683.91	6,882
241	SILVER SANDS SCHOOL	149.09	1,500
251	SOUTHSIDE ELEMENTARY SCHOOL	555.15	5,586
261	VALPARAISO ELEMENTARY SCHOOL	436.09	4,388
271	PRYOR MIDDLE SCHOOL	591.87	5,956
281	WRIGHT ELEMENTARY SCHOOL	560.00	5,635
431	SHALIMAR ELEMENTARY SCHOOL	497.38	5,005
441	OAK HILL ELEMENTARY SCHOOL	-	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	575.18	5,788
551	OCEAN CITY ELEMENTARY SCHOOL	485.88	4,889
561	MARY ESTHER ELEMENTARY SCHOOL	530.35	5,337
571	PLEW ELEMENTARY SCHOOL	594.39	5,981
581	CHOCTAW HIGH SCHOOL	1,732.37	17,432
601	CRESTVIEW HIGH SCHOOL	1,855.59	18,672
621	KENWOOD ELEMENTARY SCHOOL	545.15	5,486
631	FLOROSA ELEMENTARY SCHOOL	619.59	6,235
641	FT. WALTON HIGH SCHOOL	1,779.71	17,908
651	BRUNER MIDDLE SCHOOL	930.86	9,367
671	LEWIS MIDDLE SCHOOL	627.10	6,310
681	LONGWOOD ELEMENTARY SCHOOL	386.60	3,890
701	OKALOOSA APPLIED TECHNOLOGY CENTER	215.25	2,166
731	WALKER ELEMENTARY SCHOOL	752.41	7,571
741	BLUEWATER ELEMENTARY SCHOOL	629.50	6,334
751	ANTIOCH ELEMENTARY SCHOOL	857.51	8,629
761	DAVIDSON MIDDLE SCHOOL	906.55	9,122
771	DESTIN MIDDLE SCHOOL	576.53	5,802
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>27,329.15</b>	<b>275,000</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

582	CHOCTAW ACADEMY	59.34	-
602	CRESTVIEW VO TECH	-	-
604	NORTH OKALOOSA INSTITUTE	35.87	-
642	FT WALTON ACADEMY	59.38	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	-	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	90.45	-
9819	TEACHING ADJUDICATED YOUTH	23.64	-
9820	BLENDED SCHOOL	156.21	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>424.89</b>	-

**TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS**

**27,754.04**

**275,000**

**SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS**

9810	GULF COAST YOUTH ACADEMY	128.98	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	83.23	-
9812	OKALOOSA YOUTH ACADEMY	129.00	-
9813	OKALOOSA REGIONAL DETENTION CENTER	62.25	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	50.09	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	73.90	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>527.45</b>	-

**TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS**

**28,281.49**

**\$ 275,000**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Student Intervention Services  
 PROJECT NAME: SAI - Attendance Officers

CENTER NUMBER: 9021  
 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	\$ 500		\$ 500
0350	REPAIR AND MAINTENANCE Maintain two vehicles for attendance officer use (repairs done by outside agencies)	6110	ATTENDANCE AND SOCIAL WORK	1,500		1,500
0354	VEHICLE REPAIR/MAINTENANCE Maintain two vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	1,500		1,500
0375	CELLULAR TELEPHONE Phones for attendance officers	6110	ATTENDANCE AND SOCIAL WORK	2,300		2,300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for attendance officer documents/letters	6110	ATTENDANCE AND SOCIAL WORK	50		50
0450	GASOLINE Gasoline for attendance officer vehicles	6110	ATTENDANCE AND SOCIAL WORK	2,500		2,500
0510	SUPPLIES General supplies	6110	ATTENDANCE AND SOCIAL WORK	750		750
0540	OIL AND GREASE Maintain two vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	400		400
Sub-Total (Page 1 Only)				\$ 9,500	\$ -	\$ 9,500
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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
0560	TIRES AND TUBES Maintain two vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	\$ 500		\$ 500
Sub-Total (Page 2 Only)				\$ 500	\$ -	\$ 500
GRAND TOTAL				\$ 10,000	\$ -	\$ 10,000



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

MIS 3390

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

**Section A**

Current Positions:				
Job Title		# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month		2.00		\$ 164,996
Student Service Worker - 10 Month		1.00		62,365
<b>(A) Total Current Staffing</b>		3.00		\$ 227,361

**Section B**

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

**Section C**

<b>Project Total (Section A &amp; B)</b>		3.00		\$ 227,361
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**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction