

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

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -		\$ -
	Instructional	164,996	173,499	8,503
	Non-Instructional	62,365	65,105	2,740
	Subtotal - Salaries & Benefits	227,361	238,604	11,243
300	Purchased Service	5,850	4,750	(1,100)
400	Energy Services	2,500	3,600	1,100
500	Materials & Supplies	1,650	1,650	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	37,639	6,396	(31,243)
	Total Combined Appropriation	\$ 275,000	\$ 255,000	\$ (20,000)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	1.00	1.00	-
Total Staff	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 2008-2009
As of March 2008

COST CENTER NUMBER	SCHOOL/CENTER NAME	Total Adjusted Projected Unweighted FTE FY 2008-2009	Cost of School Attendance Officers Program
			\$ 255,000

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	430.87	\$ 4,210
41	BAKER SCHOOL	1,320.13	12,895
51	BOB SIKES ELEMENTARY SCHOOL	658.10	6,429
82	MEIGS MIDDLE SCHOOL	628.94	6,143
92	RICHBOURG MIDDLE SCHOOL	666.78	6,513
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	803.85	7,851
131	DESTIN ELEMENTARY SCHOOL	789.02	7,709
151	EDGE ELEMENTARY SCHOOL	458.93	4,483
161	EGLIN ELEMENTARY SCHOOL	614.61	6,003
201	LAUREL HILL SCHOOL	396.03	3,868
211	NICEVILLE HIGH SCHOOL	1,984.51	19,385
222	NORTHWOOD ELEMENTARY SCHOOL	667.03	6,515
241	SILVER SANDS SCHOOL	155.00	1,515
251	SOUTHSIDE ELEMENTARY SCHOOL	546.05	5,335
261	VALPARAISO ELEMENTARY SCHOOL	441.64	4,315
271	PRYOR MIDDLE SCHOOL	554.29	5,414
281	WRIGHT ELEMENTARY SCHOOL	591.91	5,783
431	SHALIMAR ELEMENTARY SCHOOL	522.42	5,103
541	ELLIOTT PT. ELEMENTARY SCHOOL	538.40	5,261
551	OCEAN CITY ELEMENTARY SCHOOL	-	-
561	MARY ESTHER ELEMENTARY SCHOOL	550.98	5,383
571	PLEW ELEMENTARY SCHOOL	549.87	5,370
581	CHOCTAW HIGH SCHOOL	1,693.77	16,547
601	CRESTVIEW HIGH SCHOOL	1,896.90	18,534
621	KENWOOD ELEMENTARY SCHOOL	541.44	5,289
631	FLOROSA ELEMENTARY SCHOOL	562.06	5,490
641	FT. WALTON HIGH SCHOOL	1,778.74	17,376
651	BRUNER MIDDLE SCHOOL	885.14	8,647
671	LEWIS MIDDLE SCHOOL	577.52	5,641
681	LONGWOOD ELEMENTARY SCHOOL	548.84	5,363
701	OKALOOSA APPLIED TECHNOLOGY CENTER	197.14	1,925
731	WALKER ELEMENTARY SCHOOL	729.11	7,122
741	BLUEWATER ELEMENTARY SCHOOL	582.49	5,689
751	ANTIOCH ELEMENTARY SCHOOL	809.98	7,913
761	DAVIDSON MIDDLE SCHOOL	837.34	8,180
771	DESTIN MIDDLE SCHOOL	593.98	5,801
TOTAL - DISTRICT SCHOOLS		26,103.81	255,000

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY		-
642	FT WALTON ACADEMY		-
781	EMERALD COAST CAREER INSTITUTE - SOUTH		-
791	EMERALD COAST CAREER INSTITUTE - NORTH		-
7004	OKALOOSA ONLINE		-
9818	NWFL BALLET		-
9819	TEACHING ADJUDICATED YOUTH		-
9820	BLENDED SCHOOL		-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	26,103.81	\$ 255,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		-
9812	OKALOOSA YOUTH ACADEMY		-
9813	OKALOOSA REGIONAL DETENTION CENTER		-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	26,103.81	\$ 255,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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 making 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	1,200		1,200
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	3,600		3,600
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 2008-2009

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
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: SAI - Attendance Officers

CENTER NUMBER: 9026
 PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 6,396		\$ 6,396
Sub-Total (Page 1 Only)				\$ 6,396	\$ -	\$ 6,396
GRAND TOTAL				\$ 6,396	\$ -	\$ 6,396

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

MIS 3390

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

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Student Service Worker - 10 Month	1.00		\$ 65,105
TSA - Student Intervention Services - 10 Month	2.00		173,499
(A) Total Current Staffing	3.00		\$ 238,604

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, Changes and/or Transfers		-		\$ -

Section C

Project Total (Section A & B)	3.00		\$ 238,604
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction