

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2009-2010

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -		\$ -
	Instructional	173,499	147,177	(26,322)
	Non-Instructional	65,105	-	(65,105)
	Subtotal - Salaries & Benefits	<u>238,604</u>	<u>147,177</u>	<u>(91,427)</u>
300	Purchased Service	4,750	3,950	(800)
400	Energy Services	3,600	4,400	800
500	Materials & Supplies	1,650	1,650	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	6,396	87,823	81,427
	Total Combined Appropriation	<u>\$ 255,000</u>	<u>\$ 245,000</u>	<u>\$ (10,000)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	2.00	2.00	-
Non-Instructional	1.00	-	(1.00)
Total Staff	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>

OTHER INFORMATION:

The approving authority is the Director - Student Intervention Services - ESE.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR ATTENDANCE OFFICERS - PROJECT 3162
FISCAL YEAR 2009-2010
AS OF MARCH 2009**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE FY 2009-2010	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 245,000

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	448.00	\$ 4,131
41	BAKER SCHOOL	1,333.04	12,292
51	BOB SIKES ELEMENTARY SCHOOL	707.00	6,519
82	MEIGS MIDDLE SCHOOL	613.00	5,652
111	W. E. COMBS SCHOOL	-	-
121	RUCKEL MIDDLE SCHOOL	860.00	7,931
131	DESTIN ELEMENTARY SCHOOL	795.00	7,330
161	EDGE ELEMENTARY SCHOOL	513.37	4,733
161	EGLIN ELEMENTARY SCHOOL	492.00	4,537
201	LAUREL HILL SCHOOL	410.00	3,780
211	NICEVILLE HIGH SCHOOL	1,975.30	18,212
222	NORTHWOOD ELEMENTARY SCHOOL	694.00	6,399
241	SILVER SANDS SCHOOL	156.00	1,438
251	RIVERSIDE ELEMENTARY SCHOOL	576.00	5,312
261	VALPARAISO ELEMENTARY SCHOOL	450.00	4,150
271	PRYOR MIDDLE SCHOOL	572.00	5,275
281	WRIGHT ELEMENTARY SCHOOL	636.00	5,865
431	SHALIMAR ELEMENTARY SCHOOL	545.00	5,025
541	ELLIOTT PT. ELEMENTARY SCHOOL	563.00	5,192
561	MARY ESTHER ELEMENTARY SCHOOL	540.00	4,978
571	PLEW ELEMENTARY SCHOOL	591.06	5,449
581	CHOCTAW HIGH SCHOOL	1,675.00	15,445
601	CRESTVIEW HIGH SCHOOL	1,950.00	17,980
621	KENWOOD ELEMENTARY SCHOOL	570.00	5,255
631	FLOROSA ELEMENTARY SCHOOL	598.00	5,515
641	FT. WALTON HIGH SCHOOL	1,836.00	16,929
651	BRUNER MIDDLE SCHOOL	837.00	7,718
671	LEWIS MIDDLE SCHOOL	521.00	4,804
681	LONGWOOD ELEMENTARY SCHOOL	530.00	4,888
701	OKALOOSA APPLIED TECHNOLOGY CENTER	210.00	1,936
731	WALKER ELEMENTARY SCHOOL	732.00	6,750
741	BLUEWATER ELEMENTARY SCHOOL	650.00	5,993
751	ANTIOCH ELEMENTARY SCHOOL	810.00	7,468
761	DAVIDSON MIDDLE SCHOOL	875.00	8,068
771	DESTIN MIDDLE SCHOOL	613.00	5,652
802	SHOAL RIVER MIDDLE SCHOOL	694.00	6,399
810	SOUTHSIDE PRE-K	-	-
TOTAL - DISTRICT SCHOOLS		26,570.77	245,000

DISTRICT OPERATED REGULAR PROGRAMS

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

	26,570.77	245,000
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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

	26,570.77	\$ 245,000
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SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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	\$ 1,500		\$ 1,500
0350	REPAIR AND MAINTENANCE Maintain two vehicles for attendance officer use (Repairs done by outside agencies)	6110	ATTENDANCE AND SOCIAL WORK	750		750
0354	VEHICLE REPAIR/MAINTENANCE Maintain two vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	750		750
0375	CELLULAR TELEPHONE Phones for attendance officers	6110	ATTENDANCE AND SOCIAL WORK	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for attendance office documents/letters	6110	ATTENDANCE AND SOCIAL WORK	50		50
0450	GASOLINE Gasoline for attendance officer vehicles	6110	ATTENDANCE AND SOCIAL WORK	4,400		4,400
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 2009-2010

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 office 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 2009-2010

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	\$ 87,823		\$ 87,823
Sub-Total (Page 1 Only)				\$ 87,823	\$ -	\$ 87,823
GRAND TOTAL				\$ 87,823	\$ -	\$ 87,823

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009			
Job Title	# of Positions	Average Cost	Total Cost
Student Service Worker - 10 Month	1.00		\$ 66,409
TSA - Student Intervention Services - 10 Month	2.00		174,418
(A) Total Positions Approved For FY 2008-2009	3.00		\$ 240,827

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	A	0.50	a		\$ 27,155
TSA - Student Intervention Services - 10 Month	D	(1.00)	b		(81,551)
Teacher on Special Assignment - 10 Month	A	0.50	c		27,155
Student Service Worker - 10 Month	T	(1.00)	d		(66,409)
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (93,650)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Teacher on Special Assignment - 10 Month	1.00		\$ 54,310
TSA - Student Intervention Services - 10 Month	1.00		92,867
(C) Total Positions Submitted for Approval FY 2009-2010	2.00		\$ 147,177

(a) Added fifty percent (50%) Teacher on Special Assignment - 10 Month per memo dated August 20, 2008.
(b) Deleted one (1.00) TSA - Student Intervention Services - 10 Month due to retirement per memo dated August 20, 2008.
(c) Add fifty percent (50%) Teacher on Special Assignment - 10 Month effective July 1, 2009.
(d) Transfer one (1.00) Student Service Worker - 10 Month position to IDEA Part B - ARRA - Targeted - Project 0495 for fiscal year 2009-2010.

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