

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	147,177	160,383	13,206
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>147,177</u>	<u>160,383</u>	<u>13,206</u>
300	Purchased Service	3,950	2,545	(1,405)
400	Energy Services	4,400	3,000	(1,400)
500	Materials & Supplies	1,650	2,900	1,250
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>87,823</u>	<u>-</u>	<u>(87,823)</u>
	Total Combined Appropriation	<u>\$ 245,000</u>	<u>\$ 168,828</u>	<u>\$ (76,172)</u>

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>-</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	\$ 500		\$ 500
0350	REPAIR AND MAINTENANCE Maintain three vehicles for attendance officer use (Repairs done by outside agencies)	6110	ATTENDANCE AND SOCIAL WORK	750		750
0354	VEHICLE REPAIR/MAINTENANCE Maintain three vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	500		500
0375	CELLULAR TELEPHONE Cellular telephone stipend	6110	ATTENDANCE AND SOCIAL WORK	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for attendance office documents/letters	6110	ATTENDANCE AND SOCIAL WORK	75		75
0450	GASOLINE Gasoline for district owned vehicles used by attendance officers	6110	ATTENDANCE AND SOCIAL WORK	3,000		3,000
0510	SUPPLIES General supplies	6110	ATTENDANCE AND SOCIAL WORK	2,000		2,000
0540	OIL AND GREASE Maintain three vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	400		400
Sub-Total (Page 1 Only)				\$ 7,945	\$ -	\$ 7,945
GRAND TOTAL				\$ 8,445	\$ 55	\$ 8,500

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 160,328
(A) Total Positions Approved For FY 2009-2010	2.00		\$ 160,328

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 160,328
(C) Total Positions Submitted for Approval FY 2010-2011	2.00		\$ 160,328

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