

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	160,383	148,891	(11,492)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	160,383	148,891	(11,492)
300	Purchased Service	2,545	2,870	325
400	Energy Services	3,000	2,000	(1,000)
500	Materials & Supplies	2,900	2,300	(600)
600	Capital Outlay	-	500	500
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 168,828	\$ 156,561	\$ (12,267)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
Total Staff	2.00	2.00	-

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 2011-2012
AS OF APRIL 2011

Revised
5/11/11

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL ADJUSTED PROJECTED UNWEIGHTED FTE FY 2011-2012	COST OF SCHOOL ATTENDANCE OFFICERS PROGRAM
			\$ 168,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	475.00	\$ 3,075
0041	BAKER SCHOOL	1,298.00	8,402
0051	BOB SIKES ELEMENTARY SCHOOL	708.00	4,583
0082	MEIGS MIDDLE SCHOOL	530.00	3,431
0092	SHOAL RIVER MIDDLE SCHOOL	872.00	5,644
0111	W. E. COMBS SCHOOL	-	-
0121	RUCKEL MIDDLE SCHOOL	842.00	5,450
0131	DESTIN ELEMENTARY SCHOOL	868.00	5,618
0151	EDGE ELEMENTARY SCHOOL	518.60	3,357
0161	EGLIN ELEMENTARY SCHOOL	386.00	2,498
0201	LAUREL HILL SCHOOL	422.00	2,731
0211	NICEVILLE HIGH SCHOOL	1,828.40	11,836
0222	NORTHWOOD ELEMENTARY SCHOOL	683.00	4,421
0241	SILVER SANDS SCHOOL	140.00	906
0251	RIVERSIDE ELEMENTARY SCHOOL	721.00	4,667
0271	PRYOR MIDDLE SCHOOL	569.00	3,683
0281	WRIGHT ELEMENTARY SCHOOL	572.00	3,702
0431	SHALIMAR ELEMENTARY SCHOOL	567.00	3,670
0541	ELLIOTT PT. ELEMENTARY SCHOOL	606.00	3,922
0561	MARY ESTHER ELEMENTARY SCHOOL	548.00	3,547
0571	PLEW ELEMENTARY SCHOOL	638.00	4,130
0581	CHOCTAW HIGH SCHOOL	1,577.00	10,207
0601	CRESTVIEW HIGH SCHOOL	1,770.00	11,457
0621	KENWOOD ELEMENTARY SCHOOL	580.00	3,754
0631	FLOROSA ELEMENTARY SCHOOL	509.00	3,295
0641	FT. WALTON BEACH HIGH SCHOOL	1,707.00	11,049
0651	BRUNER MIDDLE SCHOOL	743.00	4,809
0671	LEWIS K-8 SCHOOL	639.00	4,136
0681	LONGWOOD ELEMENTARY SCHOOL	520.00	3,366
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	197.00	1,275
0731	WALKER ELEMENTARY SCHOOL	718.00	4,647
0741	BLUEWATER ELEMENTARY SCHOOL	802.00	5,191
0751	ANTIOCH ELEMENTARY SCHOOL	832.00	5,385
0761	DAVIDSON MIDDLE SCHOOL	906.12	5,865
0771	DESTIN MIDDLE SCHOOL	614.00	3,974
0801	RICHBOURG SCHOOL	49.00	317
TOTAL - DISTRICT SCHOOLS		25,955.12	168,000

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL	-	-
0709	THE NEW HIGH SCHOOL - SOUTH	-	-
0781	BEST CHANCE - SOUTH	-	-
0791	ECCI - NORTH & BEST CHANCE	-	-
0811	SOUTHSIDE PRE-K	-	-
7001	K-12 FLORIDA VIRTUAL	-	-
7004	OKALOOSA ONLINE	-	-
9818	NWFL BALLET	-	-
9819	TEACHING ADJUDICATED YOUTH	-	-
9820	OKALOOSA BLENDED SCHOOL	-	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	25,955.12	168,000
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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 PROGRAM	-	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	-	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-	-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	25,955.12	\$ 168,000
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Note:

1. Allocation adjusted based on revised salary costs.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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, when using their personal vehicles	6110	ATTENDANCE AND SOCIAL WORK	\$ 500		\$ 500
0350	REPAIR AND MAINTENANCE Maintenance of District vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	750	(750)	-
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of District vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	800	750	1,550
0375	CELLULAR TELEPHONE Cellular phone stipend @ \$30/month for two attendance officers	6110	ATTENDANCE AND SOCIAL WORK	720		720
0210	FLORIDA RETIREMENT SYSTEM Benifits for cellular telephone stipends	6110	ATTENDANCE AND SOCIAL WORK	78	(78)	-
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends	6110	ATTENDANCE AND SOCIAL WORK	55		55
0390	OTHER PURCHASED SVC-PRINT/COPY Printing attendance office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	100		100
0450	GASOLINE Gasoline for District owned vehicles used by attendance officers	6110	ATTENDANCE AND SOCIAL WORK	2,000		2,000
Sub-Total (Page 1 Only)				\$ 5,003	\$ (78)	\$ 4,925
GRAND TOTAL				\$ 7,803	\$ (78)	\$ 7,725

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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
0510	SUPPLIES General supplies for attendance office	6110	ATTENDANCE AND SOCIAL WORK	\$ 1,500		\$ 1,500
0540	OIL AND GREASE Maintenance of District vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	400		400
0560	TIRES AND TUBES Replacement of tires for District vehicles	6110	ATTENDANCE AND SOCIAL WORK	400		400
0642	EQUIPMENT (UNDER \$1,000) Equipment for attendance office	6110	ATTENDANCE AND SOCIAL WORK	500		500
Sub-Total (Page 2 Only)				\$ 2,800	\$ -	\$ 2,800
GRAND TOTAL				\$ 7,803	\$ (78)	\$ 7,725

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 148,836
(A) Total Positions Approved For FY 2010-2011	2.00		\$ 148,836

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
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 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 148,836
(C) Total Positions Submitted for Approval FY 2011-2012	2.00		\$ 148,836

***Note:**

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