

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	148,891	149,920	1,029
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>148,891</u>	<u>149,920</u>	<u>1,029</u>
300	Purchased Service	2,870	2,870	-
400	Energy Services	2,000	2,000	-
500	Materials & Supplies	2,300	1,250	(1,050)
600	Capital Outlay	500	400	(100)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 156,561</u>	<u>\$ 156,440</u>	<u>\$ (121)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.00	2.00	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2012-2013

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
0210	FLORIDA RETIREMENT SYSTEM Retirement for cellular telephone stipends	6110	ATTENDANCE AND SOCIAL WORK	\$ 38	\$ (38)	\$ -
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipends	6110	ATTENDANCE AND SOCIAL WORK	55		55
0330	IN COUNTY TRAVEL Attendance officers to make home visits and transport students and parents to school meetings and other school related appointments (personal vehicles)	6110	ATTENDANCE AND SOCIAL WORK	400		400
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of District vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	1,250		1,250
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$30/month for two attendance officers	6110	ATTENDANCE AND SOCIAL WORK	720		720
0390	OTHER PURCHASED SVC-PRINT/COPY Printing attendance office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	500		500
0450	GASOLINE Gasoline for District owned vehicles used by attendance officers	6110	ATTENDANCE AND SOCIAL WORK	2,000		2,000
0510	SUPPLIES General supplies for attendance office	6110	ATTENDANCE AND SOCIAL WORK	800		800
Sub-Total (Page 1 Only)				\$ 5,763	\$ (38)	\$ 5,725
GRAND TOTAL				\$ 6,613	\$ (38)	\$ 6,575

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2012-2013

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
0540	OIL AND GREASE Maintenance of District vehicles for attendance officer use	6110	ATTENDANCE AND SOCIAL WORK	\$ 300		\$ 300
0560	TIRES AND TUBES Replacement of tires for District vehicles	6110	ATTENDANCE AND SOCIAL WORK	150		150
0642	EQUIPMENT (UNDER \$1,000) Equipment for attendance office	6110	ATTENDANCE AND SOCIAL WORK	400		400
Sub-Total (Page 2 Only)				\$ 850	\$ -	\$ 850
GRAND TOTAL				\$ 6,613	\$ (38)	\$ 6,575

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 149,865
<b>(A) Total Positions Approved For FY 2011-2012</b>	<b>2.00</b>		<b>\$ 149,865</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 149,865
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	<b>2.00</b>		<b>\$ 149,865</b>

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