

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	149,920	168,897	18,977
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>149,920</u>	<u>168,897</u>	<u>18,977</u>
300	Purchased Service	2,870	3,110	240
400	Energy Services	2,000	2,500	500
500	Materials & Supplies	1,250	1,625	375
600	Capital Outlay	400	400	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 156,440</u>	<u>\$ 176,532</u>	<u>\$ 20,092</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
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 Program Director - Student Intervention Services.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Safety

CENTER NUMBER: 9023

PROJECT NAME: SAI - Attendance Officers

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0132	SALARY - HOURLY TEACHERS One Attendance Officer to work during the summer	6110	ATTENDANCE AND SOCIAL WORK	\$ -	\$ 11,000	\$ 11,000
0210	FLORIDA RETIREMENT SYSTEM Benefits for hourly teachers	6110	ATTENDANCE AND SOCIAL WORK	-	756	756
0220	FICA (SOCIAL SECURITY) FICA for hourly teachers and cellular telephone	6110	ATTENDANCE AND SOCIAL WORK	55	842	897
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
0331	OUT OF COUNTY TRAVEL For Attendance Officers to attend state level meetings with attendance focus	6110	ATTENDANCE AND SOCIAL WORK	200		200
0354	VEHICLE REPAIR/MAINTENANCE Maintenance of District vehicles for Attendance Officer use	6110	ATTENDANCE AND SOCIAL WORK	1,220		1,220
0370	POSTAGE/SHIPPING/TELEGRAM Attendance letters and truancy petitions mailed to parents	6110	ATTENDANCE AND SOCIAL WORK	120		120
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$30/month for two Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	720		720
Sub-Total (Page 1 Only)				\$ 2,715	\$ 12,598	\$ 15,313
GRAND TOTAL				\$ 7,690	\$ 12,598	\$ 20,288

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline, & Safety

CENTER NUMBER: 9023

PROJECT NAME: SAI - Attendance Officers

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0390	OTHER PURCHASED SVC-PRINT/COPY Printing Attendance Office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	\$ 450		\$ 450
0450	GASOLINE Gasoline for District owned vehicles used by Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	2,500		2,500
0510	SUPPLIES General supplies for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	800		800
0540	OIL AND GREASE Maintenance of District vehicles for Attendance Officer use	6110	ATTENDANCE AND SOCIAL WORK	375		375
0550	REPAIR PARTS Expenditure for repair parts and supplies used in District vehicles	6110	ATTENDANCE AND SOCIAL WORK	150		150
0560	TIRES AND TUBES Replacement of tires for District vehicles	6110	ATTENDANCE AND SOCIAL WORK	300		300
0642	EQUIPMENT (UNDER \$1,000) Equipment for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	400		400
Sub-Total (Page 2 Only)				\$ 4,975	\$ -	\$ 4,975
GRAND TOTAL				\$ 7,690	\$ 12,598	\$ 20,288

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 156,244
(A) Total Positions Approved For FY 2012-2013	2.00		\$ 156,244

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
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 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	T	(2.00)	a	\$ (156,244)
(B) Total Requested Additions, Deletions, Changes		(2.00)		\$ (156,244)

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
(C) Total Positions Submitted for Approval FY 2013-2014	-		\$ -

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

(a) Transfer 2.00 TSA - Student Intervention Services - 10 Month to Center 9023 - SIS - Attendance, Discipline, & Safety within this project effective August 5, 2013.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2013-2014

MIS 3390

Department Name: SIS - Attendance, Discipline, & Safety
 Cost Center No.: 9023
 Project Name: SAI - Attendance Officers
 Fund Number : 1010
 Project Number: 3162
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Section A

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Section B-1

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Section B-2

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(B) Total Requested Additions, Deletions, Changes		2.00		\$ 156,244

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
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