

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2023-2024**

**PROJECT NAME:** SAI - Attendance Officers

**PROJECT NUMBER:** 3162

**PROJECT DESCRIPTION:**

The Supplemental Academic Instruction allocation must be used to provide supplemental academic instruction to students enrolled in the K-12 program. Strategies may include, but are not limited to: modified curriculum, reading instruction, after-school instruction, tutoring, mentoring, class size reduction, extended school year, intensive skills development in summer school, and other methods for improving student achievement. Supplemental instruction may be provided to a student in any manner and at any time during or beyond the regular 180-day term identified by the school as being the most effective and efficient way to best help that student progress from grade to grade and to graduate.

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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2022-2023 Appropriation</u>	<u>2023-2024 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	167,244	180,466	13,222
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>167,244</u>	<u>180,466</u>	<u>13,222</u>
300	Purchased Service	1,503	1,650	147
400	Energy Services	1,000	1,000	-
500	Materials & Supplies	580	580	-
600	Capital Outlay	397	-	(397)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 170,724</u>	<u>\$ 183,696</u>	<u>\$ 12,972</u>

<b>STAFFING</b>			
	<u>2022-2023 Recommendation</u>	<u>2023-2024 Recommendation</u>	<u># Increase (Decrease)</u>
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 Specialist - SIS - Attendance, Discipline, & Athletics.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline & Athletics

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 summer hours to attend to judiciary responsibilities at \$36.91/hr. for up to 100 hours P. Humphrey	6110	ATTENDANCE AND SOCIAL WORK	\$ 3,700		\$ 3,700
0210	FLORIDA RETIREMENT SYSTEM Benefits for salaries	6110	ATTENDANCE AND SOCIAL WORK	441	24	465
0220	FICA (SOCIAL SECURITY) FICA for salaries and cellular telephone	6110	ATTENDANCE AND SOCIAL WORK	352		352
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	300		300
0354	VEHICLE REPAIRS/MAINTENANCE Maintenance of District vehicles for Attendance Officer use (The vehicles are getting older. I am budgeting for potential maintenance issues.)	6110	ATTENDANCE AND SOCIAL WORK	350		350
0370	POSTAGE/SHIPPING/TELEGRAM Attendance letters and truancy petitions mailed to parents	6110	ATTENDANCE AND SOCIAL WORK	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipend @ \$37.50/month x 12 months for (2) Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	900		900
0390	OTHER PURCHASED SVC - PRINT/COPY Printing Attendance Office documents and letters	6110	ATTENDANCE AND SOCIAL WORK	50		50
Sub-Total (Page 1 Only)				\$ 6,143	\$ 24	\$ 6,167
GRAND TOTAL				\$ 7,723	\$ 24	\$ 7,747

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline & Athletics

CENTER NUMBER: 9023

PROJECT NAME: SAI - Attendance Officers

PROJECT NUMBER: 3162

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Gasoline for District owned vehicles used by Attendance Officers	6110	ATTENDANCE AND SOCIAL WORK	\$ 1,000		\$ 1,000
0510	SUPPLIES General supplies for Attendance Office	6110	ATTENDANCE AND SOCIAL WORK	200		200
0540	OIL AND GREASE Maintenance of District vehicles for Attendance Officer use	6110	ATTENDANCE AND SOCIAL WORK	50		50
0550	REPAIR PARTS Expenditure for repair parts and supplies used in District vehicles	6110	ATTENDANCE AND SOCIAL WORK	200		200
0560	TIRES AND TUBES Replacement of tires for District vehicles	6110	ATTENDANCE AND SOCIAL WORK	130		130
				-		-
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 1,580	\$ -	\$ 1,580
GRAND TOTAL				\$ 7,723	\$ 24	\$ 7,747

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

MIS 3390

Department Name: SIS - Attendance, Discipline, & Athletics  
 Cost Center No.: 9023  
 Project Name: SAI - Attendance Officers  
 Fund Number : 1010  
 Project Number: 3162  
 Type Funding: State Categorical - SAI

**Section A**

Positions Approved for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	2.00		\$ 189,356
(A) Total Positions Approved For FY 2022-2023	2.00		\$ 189,356

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
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 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	D	(1.00)	(a)	\$ (84,528)
TSA - Student Intervention Services - 12 Month	A	1.00	(a)	71,121
(B) Total Requested Additions, Deletions, Changes		-		\$ (13,407)

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
TSA - Student Intervention Services - 10 Month	1.00		\$ 104,828
TSA - Student Intervention Services - 12 Month	1.00		71,121
(C) Total Positions Submitted for Approval FY 2023-2024	2.00		\$ 175,949

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

(a) Delete 1.00 TSA - Student Intervention Services - 10 Month and add 1.00 TSA - Student Intervention Services - 12 Month effective July 25, 2023.