

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2004-2005**

**PROJECT NAME:** ROTC

**PROJECT NUMBER:** 2045

**PROJECT DESCRIPTION:**

Provides partial funding for Reserve Officer Training Teachers (ROTC) at schools offering the ROTC program.

**FUND SOURCE:** Federal Reimbursement

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	246,465	248,984	2,519
	Non-Instructional	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	246,465	248,984	2,519
300	Purchased Service	-	500	500
400	Energy Services	-	-	-
500	Materials & Supplies	689	1,006	317
600	Capital Outlay	-	-	-
700	Other Expenses	-	1,000	1,000
900	Transfers/Reserves	27,846	28,510	664
	<b>Total Combined Appropriation</b>	\$ 275,000	\$ 280,000	\$ 5,000

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	4.36	4.32	(0.04)
Non-Instructional	-	-	-
<b>Total Staff</b>	4.36	4.32	(0.04)

**OTHER INFORMATION:**

The approving authority is the school principal with District oversight.

The detail budget for this project is reflected in each individual school's performance budget.



**OKALOOSA COUNTY SCHOOL DISTRICT  
 ROTC - ALLOCATION  
 School Year 2004-2005**

**This allocation is in addition to the base student funding for students in ROTC classes which is included in each school's discretionary revenue allocation.**

ROTC is an allocation directly to secondary schools from the reimbursement received from the U. S. Military to partially fund ROTC instructor salaries at schools.

**2004-2005 Project Number 2045 (Same Number Fiscal Year 2003-2004)**

For budgeting purposes, there is a section on the Salary Menu for your school for ROTC Project 2045. Also, the budget packet includes a Budget Detail Form (MIS 3149 ) for ROTC Project 2045.

**Allocation Method:** Same as FY 2003-2004 - based on current number of students in ROTC courses 2nd Semester.

**Allocation Amount:** Estimated reimbursement is based on the most recent revenue information available from U. S. Military. For FY 2002-2003, the District received \$282,399.99.

*This allocation will change with the actual number of ROTC instructors & reimbursement rate. In other words, if we receive more revenue - schools receive more revenue and vice versa.*

Estimated Reimbursement:	\$280,000.00
Less 10% - Overhead and Reserve	<u>(28,000.00)</u>
Amount to be allocated	<u>\$252,000.00</u>

**\$'s per Student ( Allocation / Student Count)** \$291.67

Example: *Baker School*  
 ROTC  $\$291.67 \times 146 = \$42,583.82$  Rounded to Nearest \$ = \$42,584

SCHOOL NAME & NUMBER	BAKER 0041	NICEVILLE 0211	CHOCTAWHATCHEE 0581	CRESTVIEW & CRESTVIEW VO-TECH 0601 & 0602	FT. WALTON 0641	TOTAL ALLOCATION
FY 2003-2004 \$ ALLOCATION	\$ 39,375.00	\$ 75,804.00	\$ 46,875.00	\$ 42,053.00	\$ 43,393.00	\$ 247,500.00
FY 2004-2005 \$ ALLOCATION	\$ 42,584.00	\$ 67,083.00	\$ 45,208.00	\$ 47,541.00	\$ 49,584.00	\$ 252,000.00

COURSE CODE NUMBER	CURRENT # OF STUDENTS IN COURSE BY SCHOOL NAME AND SCHOOL NUMBER					STUDENT COUNT BY COURSE CODE
	BAKER 0041	NICEVILLE 0211	CHOCTAWHATCHEE 0581	CRESTVIEW & CRESTVIEW VO-TECH 0601 & 0602	FT. WALTON 0641	
1800300	-	99	63	-	84	246
1800310	-	66	39	-	44	149
1800320	-	36	25	-	25	86
1800330	-	29	15	-	17	61
1800340	-	-	13	-	-	13
1801300	52	-	-	88	-	140
1801310	33	-	-	43	-	76
1801320	38	-	-	25	-	63
1801330	23	-	-	7	-	30
1801340	-	-	-	-	-	-
<b>Total # Students by School</b>	146	230	155	163	170	864

OKALOOSA COUNTY SCHOOL DISTRICT  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ 28,000</u>
	GRAND TOTAL			<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ 28,000</u>