

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2005-2006**

**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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	248,984	284,297	35,313
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>248,984</u>	<u>284,297</u>	<u>35,313</u>
300	Purchased Service	500	500	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,006	1,503	497
600	Capital Outlay	-	-	-
700	Other Expenses	1,000	500	(500)
900	Transfers/Reserves	<u>28,510</u>	<u>32,200</u>	<u>3,690</u>
	Total Combined Appropriation	<u>\$ 280,000</u>	<u>\$ 319,000</u>	<u>\$ 39,000</u>

<b>STAFFING</b>			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	4.32	4.64	0.32
Non-Instructional	<u>-</u>	<u>-</u>	<u>-</u>
Total Staff	<u>4.32</u>	<u>4.64</u>	<u>0.32</u>

**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 2005-2006**

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

ROTC allocation is a reimbursement received from the U. S. Military to partially fund ROTC instructional salaries and is allocated directly to secondary schools.

**Project Number: 2045**

**Allocation Method:** Based on current number of students in ROTC courses 2nd Semester. Same as fiscal year 2004-2005

**Allocation Amount:** Estimated reimbursement is based on the most recent revenue information available from the U. S. Military. For fiscal year 2003-2004, the District received \$319,391.10.

*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:	\$319,000.00
Less 10% - Overhead and Reserve	<u>(31,900.00)</u>
Amount to be allocated	<u>\$287,100.00</u>

**\$'s per Student ( Allocation / Student Count)      \$329.62**

Example: *Baker School* ROTC      \$329.62 X 173 = \$57,024.26 Rounded to Nearest \$ = \$57,024.00

SCHOOL NAME & NUMBER	BAKER 0041	NICEVILLE 0211	CHOCTAW 0581	CRESTVIEW 0601	FT. WALTON 0641	TOTAL ALLOCATION
FY 2004-2005 \$ ALLOCATION	\$ 42,584.00	\$ 67,083.00	\$ 45,208.00	\$ 47,541.00	\$ 49,584.00	\$ 252,000.00
FY 2005-2006\$ ALLOCATION	\$ 57,024.00	\$ 82,075.00	\$ 47,796.00	\$ 53,398.00	\$ 46,807.00	\$ 287,100.00

CURRENT # OF STUDENTS IN COURSE BY SCHOOL NAME AND SCHOOL NUMBER						
COURSE CODE NUMBER	BAKER 0041	NICEVILLE 0211	CHOCTAW 0581	CRESTVIEW 0601	FT. WALTON 0641	STUDENT COUNT BY COURSE CODE
1800300	-	9	59	-	71	139
1800310	-	-	34	-	30	64
1800320	-	43	24	-	27	94
1800330	-	23	18	-	14	55
1800340	-	-	3	-	-	3
1801300	56	-	-	83	-	139
1801310	33	-	-	35	-	68
1801320	46	-	-	27	-	73
1801330	38	-	-	17	-	55
1801340	-	-	-	-	-	-
1800360	-	-	7	-	-	7
1800400	-	111	-	-	-	111
1800410	-	63	-	-	-	63
<b>Total # Students by School</b>	173	249	145	162	142	871

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

