

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**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:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	284,297	294,991	10,694
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>284,297</u>	<u>294,991</u>	<u>10,694</u>
300	Purchased Service	500	200	(300)
400	Energy Services	-	-	-
500	Materials & Supplies	1,503	1,559	56
600	Capital Outlay	-	-	-
700	Other Expenses	500	-	(500)
900	Transfers/Reserves	<u>32,200</u>	<u>33,250</u>	<u>1,050</u>
	<b>Total Combined Appropriation</b>	<u>\$ 319,000</u>	<u>\$ 330,000</u>	<u>\$ 11,000</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	4.64	4.45	(0.19)
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>4.64</u>	<u>4.45</u>	<u>(0.19)</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 2006-2007**

**This allocation is in addition to the base student funding included in each 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 2005-2006

**Allocation Amount:** Estimated reimbursement is based on the most recent revenue information available from the U. S. Military. For fiscal year 2004-2005, the District received \$330,913.88.

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:	\$ 330,000
Less 10% - Overhead and Reserve	(33,000)
<b>Amount to be allocated</b>	<b><u>\$ 297,000</u></b>

\$'s per Student ( Allocation / Student Count) \$ 404.63

Example: Baker School ROTC \$404.63 X 159 = \$64,336.17 Rounded to Nearest \$ = \$64,336

SCHOOL NAME & NUMBER	BAKER 0041	NICEVILLE 0211	CHOCTAW 0581	CRESTVIEW 0601	FT. WALTON 0641	TOTAL ALLOCATION
FY 2005-2006 ALLOCATION	\$ 57,024	\$ 82,075	\$ 47,796	\$ 53,398	\$ 46,807	\$ 287,100
FY 2006-2007 ALLOCATION	\$ 64,336	\$ 82,140	\$ 46,938	\$ 51,388	\$ 52,198	\$ 297,000

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	-	-	53	-	39	92
1800310	-	-	28	-	52	80
1800320	-	44	16	-	21	81
1800330	-	26	12	-	17	55
1800340	-	-	2	-	-	2
1800360	-	-	5	-	-	5
1800400	-	81	-	-	-	81
1800410	-	52	-	-	-	52
1801300	58	-	-	55	-	113
1801310	41	-	-	37	-	78
1801320	31	-	-	20	-	51
1801330	29	-	-	15	-	44
<b>Total # Students by School</b>	159	203	116	127	129	734

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.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE CENTER NUMBER: 9026  
PROJECT NAME: ROTC PROJECT NUMBER: 2045

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 33,000	\$	33,000
GRAND TOTAL						\$ 33,000 - \$ 33,000