

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	294,991	250,242	(44,749)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	294,991	250,242	(44,749)
300	Purchased Service	200	-	(200)
400	Energy Services	-	-	-
500	Materials & Supplies	1,559	1,735	176
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	33,250	28,303	(4,947)
	Total Combined Appropriation	\$ 330,000	\$ 280,280	\$ (49,720)

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	4.45	3.29	(1.16)
Non-Instructional	-	-	-
Total Staff	4.45	3.29	(1.16)

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 budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ROTC ALLOCATION - PROJECT 2045
 AS OF FEBRUARY 2007**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Total Students in ROTC Courses	Allocation Per Student	FY 2007-2008 Allocation
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-	\$ 365	\$ -
41	BAKER SCHOOL	158	365	57,670
51	BOB SIKES ELEMENTARY SCHOOL		365	-
82	MEIGS MIDDLE SCHOOL		365	-
92	RICHBOURG MIDDLE SCHOOL		365	-
111	W. E. COMBS SCHOOL		365	-
121	RUCKEL MIDDLE SCHOOL		365	-
131	DESTIN ELEMENTARY SCHOOL		365	-
151	EDGE ELEMENTARY SCHOOL		365	-
161	CHEROKEE ELEMENTARY SCHOOL		365	-
201	LAUREL HILL SCHOOL		365	-
211	NICEVILLE HIGH SCHOOL	195	365	71,175
222	NORTHWOOD ELEMENTARY SCHOOL		365	-
241	SILVER SANDS SCHOOL		365	-
251	SOUTHSIDE ELEMENTARY SCHOOL		365	-
261	VALPARAISO ELEMENTARY SCHOOL		365	-
271	PRYOR MIDDLE SCHOOL		365	-
281	WRIGHT ELEMENTARY SCHOOL		365	-
431	SHALIMAR ELEMENTARY SCHOOL		365	-
441	OAK HILL ELEMENTARY SCHOOL		365	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		365	-
551	OCEAN CITY ELEMENTARY SCHOOL		365	-
561	MARY ESTHER ELEMENTARY SCHOOL		365	-
571	PLEW ELEMENTARY SCHOOL		365	-
581	CHOCTAW HIGH SCHOOL	102	365	37,230
601	CRESTVIEW HIGH SCHOOL	117	365	42,705
621	KENWOOD ELEMENTARY SCHOOL		365	-
631	FLOROSA ELEMENTARY SCHOOL		365	-
641	FT. WALTON HIGH SCHOOL	119	365	43,435
651	BRUNER MIDDLE SCHOOL		365	-
671	LEWIS MIDDLE SCHOOL		365	-
681	LONGWOOD ELEMENTARY SCHOOL		365	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER		365	-
731	WALKER ELEMENTARY SCHOOL		365	-
741	BLUEWATER ELEMENTARY SCHOOL		365	-
751	ANTIOCH ELEMENTARY SCHOOL		365	-
761	DAVIDSON MIDDLE SCHOOL		365	-
771	DESTIN MIDDLE SCHOOL		365	-
TOTAL - DISTRICT SCHOOLS		691		252,215

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY		365	-
602	CRESTVIEW VO TECH		365	-
604	NORTH OKALOOSA INSTITUTE		365	-
642	FT WALTON ACADEMY		365	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH		365	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		365	-
7004	OKALOOSA ONLINE		365	-
9818	NWFL BALLET		365	-
9819	TEACHING ADJUDICATED YOUTH		365	-
9820	BLENDED SCHOOL		365	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

691

252,215

SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		365	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		365	-
9812	OKALOOSA YOUTH ACADEMY		365	-
9813	OKALOOSA REGIONAL DETENTION CENTER		365	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		365	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		365	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

691

\$ 252,215

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: ROTC

CENTER NUMBER: 9026
 PROJECT NUMBER: 2045

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 28,065		\$ 28,065
Sub-Total (Page 1 Only)				\$ 28,065	\$ -	\$ 28,065
GRAND TOTAL				<u>\$ 28,065</u>	<u>\$ -</u>	<u>\$ 28,065</u>