

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2007-2008 Appropriation</u>	<u>2008-2009 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	250,242	285,581	35,339
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	250,242	285,581	35,339
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,735	2,178	443
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	28,303	241	(28,062)
	Total Combined Appropriation	\$ 280,280	\$ 288,000	\$ 7,720

STAFFING			
	<u>2007-2008 Recommendation</u>	<u>2008-2009 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	3.29	3.47	0.18
Non-Instructional	-	-	-
Total Staff	3.29	3.47	0.18

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 MARCH 2008**

COST CENTER NUMBER	SCHOOL/CENTER NAME	Total Students in ROTC Courses	Allocation Per Student	FY 2008-2009 Allocation
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-		\$ -
41	BAKER SCHOOL	147	\$ 431.78	63,472
51	BOB SIKES ELEMENTARY SCHOOL			-
82	MEIGS MIDDLE SCHOOL			-
92	RICHBOURG MIDDLE SCHOOL			-
111	W. E. COMBS SCHOOL			-
121	RUCKEL MIDDLE SCHOOL			-
131	DESTIN ELEMENTARY SCHOOL			-
151	EDGE ELEMENTARY SCHOOL			-
161	EGLIN ELEMENTARY SCHOOL			-
201	LAUREL HILL SCHOOL			-
211	NICEVILLE HIGH SCHOOL	184	\$ 431.78	79,449
222	NORTHWOOD ELEMENTARY SCHOOL			-
241	SILVER SANDS SCHOOL			-
251	SOUTHSIDE ELEMENTARY SCHOOL			-
261	VALPARAISO ELEMENTARY SCHOOL			-
271	PRYOR MIDDLE SCHOOL			-
281	WRIGHT ELEMENTARY SCHOOL			-
431	SHALIMAR ELEMENTARY SCHOOL			-
541	ELLIOTT PT. ELEMENTARY SCHOOL			-
551	OCEAN CITY ELEMENTARY SCHOOL			-
561	MARY ESTHER ELEMENTARY SCHOOL			-
571	PLEW ELEMENTARY SCHOOL			-
581	CHOCTAW HIGH SCHOOL	83	\$ 431.78	35,838
601	CRESTVIEW HIGH SCHOOL	135	\$ 431.78	58,291
621	KENWOOD ELEMENTARY SCHOOL			-
631	FLO ROSA ELEMENTARY SCHOOL			-
641	FT. WALTON HIGH SCHOOL	118	\$ 431.78	50,950
651	BRUNER MIDDLE SCHOOL			-
671	LEWIS MIDDLE SCHOOL			-
681	LONGWOOD ELEMENTARY SCHOOL			-
701	OKALOOSA APPLIED TECHNOLOGY CENTER			-
731	WALKER ELEMENTARY SCHOOL			-
741	BLUEWATER ELEMENTARY SCHOOL			-
751	ANTIOCH ELEMENTARY SCHOOL			-
761	DAVIDSON MIDDLE SCHOOL			-
771	DESTIN MIDDLE SCHOOL			-
TOTAL - DISTRICT SCHOOLS		667		288,000

DISTRICT OPERATED REGULAR PROGRAMS

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

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	667	288,000
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

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

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	667	\$ 288,000
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