

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	290,431	237,594	(52,837)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>290,431</u>	<u>237,594</u>	<u>(52,837)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,069	7,473	5,404
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>32,500</u>	<u>27,233</u>	<u>(5,267)</u>
	Total Combined Appropriation	<u>\$ 325,000</u>	<u>\$ 272,300</u>	<u>\$ (52,700)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.55	2.81	(0.74)
Professional / Technical	-	-	-
Total Staff	<u>3.55</u>	<u>2.81</u>	<u>(0.74)</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 budget.

**SCHOOL DISTRICT OF OKALOOSA COUNTY
 ROTC ALLOCATION - PROJECT 2045
 FISCAL YEAR 2010-2011
 AS OF MARCH 2010**

COST CENTER NUMBER	SCHOOL/CENTER NAME	TOTAL STUDENTS IN ROTC COURSES	ALLOCATION PER STUDENT	ROTC ALLOCATION
			\$ 321.61	\$ 245,070

DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL	-		\$ -
41	BAKER SCHOOL	169	\$ 321.61	54,352
51	BOB SIKES ELEMENTARY SCHOOL			-
82	MEIGS MIDDLE SCHOOL			-
92	SHOAL RIVER 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	161	\$ 321.61	51,779
222	NORTHWOOD ELEMENTARY SCHOOL			-
241	SILVER SANDS SCHOOL			-
251	RIVERSIDE ELEMENTARY SCHOOL			-
261	VALPARAISO ELEMENTARY SCHOOL			-
271	PRYOR MIDDLE SCHOOL			-
281	WRIGHT ELEMENTARY SCHOOL			-
431	SHALIMAR ELEMENTARY SCHOOL			-
541	ELLIOTT PT. ELEMENTARY SCHOOL			-
561	MARY ESTHER ELEMENTARY SCHOOL			-
571	PLEW ELEMENTARY SCHOOL			-
581	CHOCTAW HIGH SCHOOL	155	\$ 321.61	49,850
601	CRESTVIEW HIGH SCHOOL	140	\$ 321.61	45,025
621	KENWOOD ELEMENTARY SCHOOL			-
631	FLOROSA ELEMENTARY SCHOOL			-
641	FT. WALTON HIGH SCHOOL	137	\$ 321.61	44,061
651	BRUNER MIDDLE SCHOOL			-
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)			-
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			-
801	SILVER SANDS - NORTH			-
TOTAL - DISTRICT SCHOOLS		762		245,067

DISTRICT OPERATED REGULAR PROGRAMS

781	ECCI - SOUTH			-
791	ECCI - NORTH			-
811	ECCI - NORTH (BEST CHANGE)			-
811	SOUTHSIDE PRE-K			-
7001	K-12 FLORIDA VIRTUAL			-
7004	OKALOOSA ONLINE			-
9818	NWFL BALLET			-
9819	TEACHING ADJUDICATED YOUTH			-
9820	BLENDED SCHOOL			-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS				-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS	762	245,067
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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	762	\$ 245,067
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SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

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	\$ 27,235	\$ (2)	\$ 27,233
Sub-Total (Page 1 Only)				\$ 27,235	\$ (2)	\$ 27,233
GRAND TOTAL				\$ 27,235	\$ (2)	\$ 27,233