

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2011-2012**

**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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	237,594	243,000	5,406
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	237,594	243,000	5,406
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	7,473	2,070	(5,403)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	27,233	27,230	(3)
	Total Combined Appropriation	\$ 272,300	\$ 272,300	\$ -

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	2.81	3.46	0.65
Professional / Technical	-	-	-
Total Staff	2.81	3.46	0.65

**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 2011-2012  
 AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	FULL-TIME EQUIVALENT INSTRUCTOR POSITIONS AS OF 2/15/2011	ALLOCATION PER FULL-TIME EQUIVALENT POSITION	ROTC ALLOCATION
			\$ 27,817	\$ 245,070

**DISTRICT SCHOOLS**

0031	EDWINS ELEMENTARY SCHOOL	-		\$ -
0041	BAKER SCHOOL	1.66	\$ 27,817	46,176
0051	BOB SIKES ELEMENTARY SCHOOL			
0082	MEIGS MIDDLE SCHOOL			
0092	SHOAL RIVER MIDDLE SCHOOL			
0111	W. E. COMBS SCHOOL			
0121	RUCKEL MIDDLE SCHOOL			
0131	DESTIN ELEMENTARY SCHOOL			
0151	EDGE ELEMENTARY SCHOOL			
0161	EGLIN ELEMENTARY SCHOOL			
0201	LAUREL HILL SCHOOL			
0211	NICEVILLE HIGH SCHOOL	2.00	\$ 27,817	55,636
0222	NORTHWOOD ELEMENTARY SCHOOL			
0241	SILVER SANDS SCHOOL			
0251	RIVERSIDE ELEMENTARY SCHOOL			
0271	PRYOR MIDDLE SCHOOL			
0281	WRIGHT ELEMENTARY SCHOOL			
0431	SHALIMAR ELEMENTARY SCHOOL			
0541	ELLIOTT PT. ELEMENTARY SCHOOL			
0561	MARY ESTHER ELEMENTARY SCHOOL			
0571	PLEW ELEMENTARY SCHOOL			
0581	CHOCTAW HIGH SCHOOL	1.66	\$ 27,817	46,176
0601	CRESTVIEW HIGH SCHOOL	1.83	\$ 27,817	50,906
0621	KENWOOD ELEMENTARY SCHOOL			
0631	FLOROSA ELEMENTARY SCHOOL			
0641	FT. WALTON BEACH HIGH SCHOOL	1.66	\$ 27,817	46,176
0651	BRUNER MIDDLE SCHOOL			
0671	LEWIS K-8 SCHOOL			
0681	LONGWOOD ELEMENTARY SCHOOL			
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER			
0731	WALKER ELEMENTARY SCHOOL			
0741	BLUEWATER ELEMENTARY SCHOOL			
0751	ANTIOCH ELEMENTARY SCHOOL			
0761	DAVIDSON MIDDLE SCHOOL			
0771	DESTIN MIDDLE SCHOOL			
0801	RICHBOURG SCHOOL			
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>8.81</b>		<b>245,070</b>

**DISTRICT OPERATED REGULAR PROGRAMS**

0609	NORTH HIGH SCHOOL			
0709	THE NEW HIGH SCHOOL - SOUTH			
0781	BEST CHANCE - SOUTH			
0791	ECCI - NORTH & BEST CHANCE			
0811	SOUTHSIDE PRE-K			
7001	K-12 FLORIDA VIRTUAL			
7004	OKALOOSA ONLINE			
9818	NWFL BALLET			
9819	TEACHING ADJUDICATED YOUTH			
9820	OKALOOSA BLENDED SCHOOL			
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>		<b>-</b>

**TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS**

	<b>8.81</b>		<b>245,070</b>
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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 PROGRAM			
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY			
<b>DJJ PROGRAM</b>		<b>-</b>		<b>-</b>

**TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS**

	<b>8.81</b>		<b>\$ 245,070</b>
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**Note:**

12-Month ROTC Instructor = 1.00 FTE; 10-Month ROTC Instructor = 0.83 FTE

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2011-2012

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	9890	RESERVES	\$ 27,230		\$ 27,230
Sub-Total (Page 1 Only)				\$ 27,230	\$ -	\$ 27,230
GRAND TOTAL				\$ 27,230	\$ -	\$ 27,230