

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2013-2014**

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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	249,654	250,580	926
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	249,654	250,580	926
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	1,960	1,420	(540)
600	Capital Outlay	-	-	-
700	Other Expenses	386	-	(386)
900	Transfers/Reserves	28,000	28,000	-
	Total Combined Appropriation	\$ 280,000	\$ 280,000	\$ -

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.63	3.52	(0.11)
Professional / Technical	-	-	-
Total Staff	3.63	3.52	(0.11)

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 2013-2014
 AS OF MAY 2013**

COST CENTER NUMBER	SCHOOL/CENTER NAME	FULL-TIME EQUIVALENT INSTRUCTOR POSITIONS AS OF 2/6/2013	ALLOCATION PER FULL-TIME EQUIVALENT POSITION	ROTC ALLOCATION
			\$ 28,604	\$ 252,000

DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL	-		\$ -
0041	BAKER SCHOOL	1.66	\$ 28,604	47,482
0051	BOB SIKES ELEMENTARY SCHOOL			-
0082	MEIGS MIDDLE SCHOOL			-
0092	SHOAL RIVER MIDDLE 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	\$ 28,604	57,208
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	\$ 28,604	47,482
0601	CRESTVIEW HIGH SCHOOL	1.83	\$ 28,604	52,346
0621	KENWOOD ELEMENTARY SCHOOL			-
0631	FLOROSA ELEMENTARY SCHOOL			-
0641	FT. WALTON BEACH HIGH SCHOOL	1.66	\$ 28,604	47,482
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			-
TOTAL - DISTRICT SCHOOLS		8.81		252,000

DISTRICT OPERATED REGULAR PROGRAMS

0721	OKALOOSA STEM ACADEMY			-
0791	ECCI - BEST CHANCE NORTH			-
0811	SOUTHSIDE PRE-K			-
7001	K-12 FLORIDA VIRTUAL			-
7004	OKALOOSA ONLINE			-
9818	NWFL BALLET			-
9819	TEACHING ADJUDICATED YOUTH			-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		8.81		252,000
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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 PROGRAM			-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		8.81		\$ 252,000
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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 2013-2014

COST CENTER NAME: Remittances, Transfers, & 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	9890	RESERVES	\$ 28,000		\$ 28,000
Sub-Total (Page 1 Only)				\$ 28,000	\$ -	\$ 28,000
GRAND TOTAL				\$ 28,000	\$ -	\$ 28,000