

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2017-2018

PROJECT NAME: ROTC

PROJECT NUMBER: 2045

PROJECT DESCRIPTION:

The ROTC allocation is a reimbursement received from the U.S. Military to partially fund ROTC instructional salaries and is allocated directly to secondary schools offering the ROTC program.

FUND SOURCE: Federal Reimbursement

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	266,350	269,675	3,325
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>266,350</u>	<u>269,675</u>	<u>3,325</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,650	325	(3,325)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	30,000	30,000	-
	Total Combined Appropriation	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	3.50	3.35	(0.15)
Professional / Technical	-	-	-
Total Staff	<u>3.50</u>	<u>3.35</u>	<u>(0.15)</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 2017-2018
 AS OF JUNE 2017**

COST CENTER NUMBER	SCHOOL/CENTER NAME	INITIAL NUMBER OF ROTC POSITIONS	ALLOCATION PER POSITION \$ 27,000	TOTAL ROTC ALLOCATION \$ 270,000	ALLOCATION BREAKDOWN			
					ROTC 10 MONTH POSITION UNIT ALLOCATION \$ 80,500	ROTC 10 MONTH POSITION FUNDING ALLOCATION	ROTC SUPPLY ALLOCATION	TOTAL ROTC ALLOCATION
DISTRICT SCHOOLS								
0031	EDWINS ELEMENTARY SCHOOL	-		\$ -	-	\$ -	\$ -	\$ -
0041	BAKER SCHOOL	2.00	\$ 27,000	54,000	0.67	53,935	65	54,000
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	\$ 27,000	54,000	0.67	53,935	65	54,000
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	2.00	\$ 27,000	54,000	0.67	53,935	65	54,000
0601	CRESTVIEW HIGH SCHOOL	2.00	\$ 27,000	54,000	0.67	53,935	65	54,000
0621	KENWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0631	FLOROSA ELEMENTARY SCHOOL	-		-	-	-	-	-
0641	FT. WALTON BEACH HIGH SCHOOL	2.00	\$ 27,000	54,000	0.67	53,935	65	54,000
0651	BRUNER MIDDLE SCHOOL	-		-	-	-	-	-
0671	LEWIS SCHOOL	-		-	-	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	-		-	-	-	-	-
0701	OK. TECH. COLLEGE & CHOICE HIGH SCH	-		-	-	-	-	-
0721	OKALOOSA STEM ACADEMY	-		-	-	-	-	-
0731	WALKER ELEMENTARY SCHOOL	-		-	-	-	-	-
0741	BLUEWATER ELEMENTARY SCHOOL	-		-	-	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-		-	-	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-		-	-	-	-	-
0771	DESTIN MIDDLE SCHOOL	-		-	-	-	-	-
0801	RICHBOURG SCHOOL	-		-	-	-	-	-
0811	SOUTHSIDE PRIMARY SCHOOL	-		-	-	-	-	-
TOTAL - DISTRICT SCHOOLS		10.00		\$ 270,000	3.35	\$ 269,675	\$ 325	\$ 270,000

NOTE:
 A THIRD ROTC TEACHER MAY BE ALLOCATED AT A LATER DATE DEPENDING ON ENROLLMENT.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

MIS 3176

COST CENTER NAME: Remittances, Transfers, & 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	\$ 30,000		\$ 30,000
Sub-Total (Page 1 Only)				\$ 30,000	\$ -	\$ 30,000
GRAND TOTAL				<u>\$ 30,000</u>	<u>\$ -</u>	<u>\$ 30,000</u>