

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	88.00	128.00	40.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	40.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		88.00	168.00	80.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	88.00	128.00	40.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	40.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		88.00	168.00	80.00

Ronald V. Smith

Principal Signature

JUNE 13, 2013

Date

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REVENUE PROJECTION			
Includes only revenue as listed.			
State and Local revenue assumptions are based on the Final Conference Report.			

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 5,078	\$ 5,078
Federal Impact Aid	15,970	14,900	(1,070)
FEPP Funds - 92%	283,203	569,400	286,197
Class Size Reduction Salary Supplement	15,401	29,374	13,973
Subtotal - School Allocation	314,574	618,752	304,178
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	48,560	97,600	49,040
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	800	-	(800)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	32,148	32,148
Florida Teachers Lead - (Project 3180)	800	1,000	200
Instructional Materials - Media - (Project 3106)	341	671	330
Instructional Materials - Science - (Project 3109)	93	183	90
Instructional Materials - Textbook - (Project 3105)	5,482	10,737	5,255
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	56,076	142,339	86,263
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	12,000	12,000
Subtotal - Local Revenue Allocation	-	12,000	12,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,441	1,441
Itinerant Autistic Program - (Project 2018)	-	1,027	1,027
Itinerant Hearing Impaired - (Project 2008)	-	654	654
Itinerant Homebound - (Project 2023)	-	1,093	1,093
Itinerant Occupational/Physical Therapist - (Project 2019)	-	6,021	6,021
Itinerant Staffing Specialists - (Project 5012)	-	3,768	3,768
Itinerant Visually Impaired - (Project 2004)	-	1,325	1,325
School Psychologists - (Project 2027)	-	6,675	6,675
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	-	22,004	22,004
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,752	9,072	4,320
Total General Operating Fund	\$ 375,402	\$ 804,167	\$ 428,765
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 375,402	\$ 804,167	\$ 428,765

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 80.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | - |

Principal Signature Richard V. Sore

Date JUNE 13, 2013

**OKALOOSA STEM ACADEMY
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,800	\$ 46,750	\$ (40,050)
	Instructional	89,604	470,356	380,752
	Non-Instructional	49,392	50,805	1,413
	Subtotal - Salaries & Benefits	<u>225,796</u>	<u>567,911</u>	<u>342,115</u>
300	Purchased Services	97,273	162,585	65,312
400	Energy Services	26,100	29,706	3,606
500	Materials & Supplies	13,140	12,218	(922)
600	Capital Outlay	6,341	671	(5,670)
700	Other Expenses	2,000	-	(2,000)
900	Transfers/Reserves - See Note (2)	4,752	31,076	26,324
	Total Combined Appropriations	<u>\$ 375,402</u>	<u>\$ 804,167</u>	<u>\$ 428,765</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 83,719	\$ 83,719
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ 334	\$ 334

Ronald V. Sme

Principal Signature

JUNE 13, 2013

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Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA STEMM ACADEMY
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PROJECTED STAFFING		
<small>Includes Only Staffing From Estimated New Revenues.</small>		

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	0.50	(0.50)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>
Instructional			
Teacher - Basic	0.20	4.91	4.71
Teacher - Class Size Reduction	0.80	1.60	0.80
Teacher - ESE	-	0.49	0.49
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.53	0.40	(0.13)
Teacher - Other	-	-	-
	<u>1.53</u>	<u>7.40</u>	<u>5.87</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>3.53</u>	<u>8.90</u>	<u>5.37</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>3.53</u>	<u>8.90</u>	<u>5.37</u>

Ronald V. Smith

JUNE 13, 2013

Principal Signature

Date