


**OKALOOSA STEMM ACADEMY  
COST CENTER - 0721  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	214.00	247.00	33.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.00	41.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	61.68	79.00	17.32
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	-	-	-
		<u>314.68</u>	<u>367.00</u>	<u>52.32</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	214.00	247.00	33.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.91	46.00	2.09
112	ESE Support Level I, II & III in Grades 4-8	61.68	79.00	17.32
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	-	-	-
		<u>319.59</u>	<u>372.00</u>	<u>52.41</u>

Principal Signature 

Date 5-5-23

**OKALOOSA STEMM ACADEMY  
COST CENTER - 0721  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 1,638,390	\$ 2,210,900	\$ 572,510
Supplement Allocation	23,221	23,597	376
Overhead Allocation	54,792	67,174	12,382
<b>Subtotal - School Allocation</b>	<b>1,716,403</b>	<b>2,301,671</b>	<b>585,268</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	261,460	268,600	7,140
Instructional Materials - Media - (Project 3106)	1,255	1,476	221
Instructional Materials - Science - (Project 3109)	343	403	60
Instructional Materials - Textbook - (Project 3105)	2,046	2,411	365
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	38,450	39,500	1,050
Teachers Classroom Supply Assistance Program - (Project 3180)	6,300	6,300	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>309,854</b>	<b>318,690</b>	<b>8,836</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	76,942	84,847	7,905
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	11,014	14,680	3,666
Health Services Medicaid Allocation - (Project 1084)	26,729	35,618	8,889
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,520	79,000	17,480
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,000	16,000	-
School Maintenance - School Control - (Project 5909)	4,000	4,000	-
School Utilities - (Project 5099)	57,340	65,237	7,897
<b>Subtotal - Local Revenue Allocation</b>	<b>256,425</b>	<b>302,382</b>	<b>45,957</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	78,836	104,325	25,489
SAI - Attendance Officer - (Project 3162)	2,397	2,537	140
<b>Subtotal - Student Services Allocation</b>	<b>81,233</b>	<b>106,862</b>	<b>25,629</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,363,915</b>	<b>\$ 3,029,605</b>	<b>\$ 665,690</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 97,638	\$ 104,108	\$ 6,470
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	8,330	15,740	7,410
<b>Total Other Special Revenue Funds</b>	<b>\$ 105,968</b>	<b>\$ 119,848</b>	<b>\$ 13,880</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,469,883</b>	<b>\$ 3,149,453</b>	<b>\$ 679,570</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 52.32 |
| 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 Final Conference FTE changes. | -     |

Principal Signature

Date

5-5-23

**OKALOOSA STEM ACADEMY  
COST CENTER - 0721  
FISCAL YEAR 2023-2024**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 145,700	\$ 141,700	\$ (4,000)
	Instructional	1,652,130	2,115,223	463,093
	Non-Instructional	405,959	566,522	160,563
	Subtotal - Salaries & Benefits	2,203,789	2,823,445	619,656
300	Purchased Services	72,961	76,145	3,184
400	Energy Services	57,340	65,237	7,897
500	Materials & Supplies	27,155	37,464	10,309
600	Capital Outlay	1,755	1,476	(279)
700	Other Expenses	25,650	38,824	13,174
900	Transfers/Reserves - See Note (2)	81,233	106,862	25,629
	Total Combined Appropriations	\$ 2,469,883	\$ 3,149,453	\$ 679,570

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 16,952	\$ 41,089	\$ 24,137
School Internal Funds - General & Principal's Discretionary Only	\$ 3,027	\$ 4,320	\$ 1,293

  
Principal Signature

5-5-23  
Date

**Notes:**

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 STEM ACADEMY  
COST CENTER - 0721  
FISCAL YEAR 2023-2024

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	14.00	17.00	3.00
Teacher - ESE	4.80	7.00	2.20
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)	-	-	-
Teacher - Other	-	-	-
	18.80	24.00	5.20
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	-	-
Other Support - Instructional	1.00	1.00	-
	2.00	2.00	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	1.00	1.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 2.50 Hour	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	9.00	12.00	3.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	30.80	39.00	8.20

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
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	-	-	-
Mental Health Counselor	0.10	0.20	0.10
Staffing Specialist	0.18	0.18	-
	0.28	0.38	0.10
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	2.00	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.28	2.38	0.10
<b>COMBINED STAFF</b>	33.08	41.38	8.30

  
Principal Signature

5-11-23  
Date