

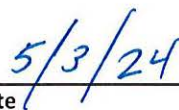
**OKALOOSA STEMM ACADEMY  
COST CENTER - 0721  
FISCAL YEAR 2024-2025**

**ENROLLMENT**

Program Number	Program Name	2023-2024	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	247.00	231.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	34.45	(6.55)
112	ESE Support Level I, II & III in Grades 4-8	79.00	64.65	(14.35)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>367.00</u>	<u>333.10</u>	<u>(33.90)</u>

Program Number	Program Name	2023-2024	<u>Weighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	247.00	231.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.00	38.52	(7.48)
112	ESE Support Level I, II & III in Grades 4-8	79.00	64.65	(14.35)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	7.39	7.39
255	ESE Support Level V	-	5.99	5.99
300	Vocational Education Grades 7-12	-	-	-
		<u>372.00</u>	<u>347.55</u>	<u>(24.45)</u>

  
Principal Signature

  
Date

**OKALOOSA STEM ACADEMY  
COST CENTER - 0721  
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
School Discretionary Allocations:			
Position Allocation	\$ 2,210,900	\$ 2,171,280	\$ (39,620)
Supplement Allocation	23,597	24,286	689
Overhead Allocation	67,174	63,791	(3,383)
Subtotal - School Allocation	2,301,671	2,259,357	(42,314)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	268,600	189,120	(79,480)
Instructional Materials - Media - BSA - (Project 4068)	1,476	1,422	(54)
Instructional Materials - Science - BSA - (Project 4067)	403	356	(47)
Instructional Materials - Textbook - BSA - (Project 4065)	2,411	2,443	32
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	25,620	25,620
Reading - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	39,500	39,400	(100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	6,300	7,500	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	318,690	265,861	(52,829)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	84,847	93,087	8,240
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	14,680	18,321	3,641
Health Services Medicaid Allocation - (Project 1084)	35,618	31,977	(3,641)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	79,000	-	(79,000)
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)	65,237	174,966	109,729
Subtotal - Local Revenue Allocation	302,382	341,351	38,969
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	104,325	73,461	(30,864)
SAI - Attendance Officer - (Project 3162)	2,537	2,236	(301)
Subtotal - Student Services Allocation	106,862	75,697	(31,165)
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 3,029,605	\$ 2,942,266	\$ (87,339)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement - (Project 5475)	\$ 104,108	\$ 46,500	\$ (57,608)
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	-	-
Title IV - SS & AEG - (Project 5415)	15,740	-	(15,740)
Total Other Special Revenue Funds	\$ 119,848	\$ 46,500	\$ (73,348)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,149,453	\$ 2,988,766	\$ (160,687)

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school.
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

(33.90)

5/3/24

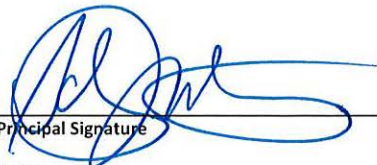
**OKALOOSA STEM ACADEMY  
COST CENTER - 0721  
FISCAL YEAR 2024-2025**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 141,700	\$ 142,700	\$ 1,000
	Instructional	2,115,223	1,868,696	(246,527)
	Non-Instructional	566,522	567,910	1,388
	Subtotal - Salaries & Benefits	2,823,445	2,579,306	(244,139)
300	Purchased Services	76,145	95,185	19,040
400	Energy Services	65,237	174,966	109,729
500	Materials & Supplies	37,464	19,054	(18,410)
600	Capital Outlay	1,476	7,422	5,946
700	Other Expenses	38,824	37,136	(1,688)
900	Transfers/Reserves - See Note (2)	106,862	75,697	(31,165)
	Total Combined Appropriations	\$ 3,149,453	\$ 2,988,766	\$ (160,687)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 41,089	\$ 49,854	\$ 8,765
School Internal Funds - General & Principal's Discretionary Only	\$ 4,320	\$ 10,420	\$ 6,101

Principal Signature 

Date 5-3-24

**Notes:**

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.  
 (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**  
**COST CENTER - 0721**  
**FISCAL YEAR 2024-2025**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
<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	17.00	16.00	(1.00)
Teacher - ESE	7.00	6.00	(1.00)
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	-	-	-
	24.00	22.00	(2.00)
<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 - 10-Month	-	0.30	0.30
Social Worker - 10-Month	-	-	-
Other Support - Instructional	1.00	-	(1.00)
	2.00	1.30	(0.70)
<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	5.00	6.00	1.00
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	-	-	-
	12.00	13.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	39.00	37.30	(1.70)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<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	0.20	-	(0.20)
Staffing Specialist	0.18	-	(0.18)
	0.38	-	(0.38)
<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	1.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.38	1.00	(1.38)
COMBINED STAFF	41.38	38.30	(3.08)

Principal Signature

Date