

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

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 5,078	\$ 5,078
Federal Impact Aid	15,970	14,900	(1,070)
FEFP 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:			
CSR - Class Size Reduction - (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 - Health Services 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 _____

Date _____