

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2020-2021**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 1,824,800	\$ 1,810,700	\$ (14,100)
Supplement Allocation	16,930	19,901	2,971
Overhead Allocation	103,030	105,067	2,037
Subtotal - School Allocation	1,944,760	1,935,668	(9,092)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	142,000	215,700	73,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,142	1,168	26
Instructional Materials - Science - (Project 3109)	312	320	8
Instructional Materials - Textbook - (Project 3105)	1,862	1,905	43
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	5,700	7,260	1,560
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	151,016	226,353	75,337
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
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)	68,712	76,973	8,261
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	24,870	24,870
Health Services Allocation - (Project 6004)	8,400	14,450	6,050
Health Services Medicaid Allocation - (Project 1084)	22,592	14,678	(7,914)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	43,140	43,140
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	12,000	16,000	4,000
School Maintenance - School Control - (Project 5909)	3,000	4,000	1,000
Subtotal - Local Revenue Allocation	117,284	196,691	79,407
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - (Speech Moved from Discretionary)	65,555	61,886	(3,669)
SAI - Attendance Officer - (Project 3162)	1,811	1,845	34
Subtotal - Student Services Allocation	67,366	63,731	(3,635)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,280,426	\$ 2,422,443	\$ 142,017
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 35,415	\$ 27,357	(8,058)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 35,415	\$ 27,357	(8,058)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,315,841	\$ 2,449,800	\$ 133,959

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	9.00
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____