

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 1,651,160	\$ 1,638,390	\$ (12,770)
Supplement Allocation	22,887	23,221	334
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	103,637	54,792	(48,845)
Subtotal - School Allocation	1,777,684	1,716,403	(61,281)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	245,440	261,460	16,020
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,105	1,255	150
Instructional Materials - Science - (Project 3109)	303	343	40
Instructional Materials - Textbook - (Project 3105)	1,781	2,046	265
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	38,450	38,450
Teachers Classroom Supply Assistance Program - (Project 3180)	6,600	6,300	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	255,229	309,854	54,625
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
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)	78,668	76,942	(1,726)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	12,735	11,014	(1,721)
Health Services Medicaid Allocation - (Project 1084)	16,393	26,729	10,336
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	61,520	15,500
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) <i>(Formerly Appropriated thru Discretionary)</i>	-	57,340	57,340
Subtotal - Local Revenue Allocation	176,396	256,425	80,029
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	73,620	78,836	5,216
SAI - Attendance Officer - (Project 3162)	1,961	2,397	436
Subtotal - Student Services Allocation	75,581	81,233	5,652
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,284,890	\$ 2,363,915	\$ 79,025
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 125,194	\$ 97,638	(27,556)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	8,330	8,330
Total Other Special Revenue Funds	\$ 125,194	\$ 105,968	\$ (19,226)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,410,084	\$ 2,469,883	\$ 59,799

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 31.68 |
| 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 _____