

**CRESTVIEW YOUTH ACADEMY (SECURED)**  
**COST CENTER - 9811**  
**FISCAL YEAR 2019-2020**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2020-2021 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.66	2.66	(4.00)
103	Basic Education - Grades 9-12	27.50	22.61	(4.89)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	1.33	(2.67)
113	ESE Support Level I, II & III in Grades 9-12	14.64	6.65	(7.99)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	4.66	4.66
		<u>52.80</u>	<u>37.91</u>	<u>(14.89)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. <u>Final Conference</u>	2020-2021 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.66	2.66	(4.00)
103	Basic Education - Grades 9-12	27.64	22.88	(4.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	1.33	(2.67)
113	ESE Support Level I, II & III in Grades 9-12	14.71	6.73	(7.98)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	4.72	4.72
		<u>53.01</u>	<u>38.32</u>	<u>(14.69)</u>

**CRESTVIEW YOUTH ACADEMY (SECURED)**  
**COST CENTER - 9811**  
**FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95%	\$ 213,942	\$ 156,181	\$ (57,761)
ESE Guarantee	15,799	6,643	(9,156)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	29,032	21,956	(7,076)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	258,773	184,780	(73,993)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	450	125	(325)
DJJ Supplemental Allocation - (Project 8110)	65,198	46,827	(18,371)
Instructional Materials - Textbook - (Project 3105)	4,251	3,054	(1,197)
Lottery - Discretionary - (Project 3101)	166	35	(131)
Mental Health Assistance - (Project 9110)	1,438	1,349	(89)
Reading Instruction - (Project 6123)	2,221	1,573	(648)
Safe Schools - (Project 3107)	3,243	2,280	(963)
SAI - Supplemental Academic Instruction - (Project 3161)	14,765	10,537	(4,228)
Teachers Classroom Supply Assistance Program - (Project 3180)	1,017	720	(297)
Teacher Salary Allocation - (Project 1190)	-	5,967	5,967
Subtotal - Other State Revenue Allocation	92,749	72,467	(20,282)
Total General Operating Fund	\$ 351,522	\$ 257,247	\$ (94,275)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 1409)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 351,522</b>	<b>\$ 257,247</b>	<b>\$ (94,275)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(14.89)
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 Report.	-

**CRESTVIEW YOUTH ACADEMY (SECURED)**  
**COST CENTER - 9811**  
**FISCAL YEAR 2020-2021**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2019-2020 Appropriation</u>	<u>FY 2020-2021 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	41,663	43,501	1,838
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>41,663</u>	<u>43,501</u>	<u>1,838</u>
300	Purchased Services	309,859	213,746	(96,113)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 351,522</u>	<u>\$ 257,247</u>	<u>\$ (94,275)</u>

**CRESTVIEW YOUTH ACADEMY (SECURED)**  
**COST CENTER - 9811**  
**FISCAL YEAR 2020-2021**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	Projected FY 2019-2020	Projected FY 2020-2021	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.40	0.40	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>0.40</u>	<u>0.40</u>	<u>-</u>
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	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>0.40</u>	<u>0.40</u>	<u>-</u>