CRESTVIEW YOUTH ACADEMY COST CENTER - 9811 FISCAL YEAR 2021-2022

ENROLLMENT

Program <u>Number</u>	Program Name	<u>L</u> 2020-2021 Adj. Proj. <u>Final Conference</u>	Jnweighted FTE 2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.66	2.00	(0.66)
103	Basic Education - Grades 9-12	22.61	19.00	(3.61)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.33	2.00	0.67
113	ESE Support Level I, II & III in Grades 9-12	6.65	11.00	4.35
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.66	-	(4.66)
		37.91	34.00	(3.91)
				·

Program Number	Program Name	2020-2021 Adj. Proj. Final Conference	Weighted FTE 2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
<u></u>	rrogram wante	rmar comerciae	rmar comerciae	(Decircuse)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.66	2.00	(0.66)
103	Basic Education - Grades 9-12	22.88	19.19	(3.69)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.33	2.00	0.67
113	ESE Support Level I, II & III in Grades 9-12	6.73	11.11	4.38
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.72	-	(4.72)
		38.32	34.30	(4.02)

CRESTVIEW YOUTH ACADEMY (SECURED) COST CENTER - 9811 FISCAL YEAR 2021-2022

REVENUE PROJECTION

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

GENERAL OPERATING FUND Estimated Revenues Estimated Revenues FEFP Funds - 95% \$ 156,181 \$ 141,552 ESE Guarantee 6,643 34,719 0.748 Mills Discretionary Local Effort & Tax Compression Allocation 21,956 20,586 Federally Connected Student Supplement - - Subtotal - School Allocation 184,780 196,857 Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) - - Digital Classrooms - (Project 5150) 125 114 Digital Classrooms - (Project 5150) 125 114 Digital Classrooms - (Project 5150) 3,054 3,438 Lottery - Discretionary - (Project 3101) 3,054 3,438 Lottery - Discretionary - (Project 3101) 35 - Mental Health Assistance - (Project 9110) 1,349 1,440 Reading Instruction - (Project 3107) 2,280 2,042 Safe School - (Project 3107) 10,537 9,382 Teacher Salary Allocation - (Project	Increase/									
FEFP Funds - 95% \$ 156,181 \$ 141,552	(Decrease)					AL OPERATING FUND				
SEE Guarantee	\$ (14,629)									
O.748 Mills Discretionary Local Effort & Tax Compression Allocation 21,956 20,586 Federally Connected Student Supplement	28.076		٠,		7					
Subtotal - School Allocation 184,780 196,857	(1,370)	- , -								
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) - Digital Classrooms - (Project 5150) 125 114 DJJ Supplemental Allocation - (Project 8110) 46,827 43,608 Instructional Materials - Textbook - (Project 3105) 3,054 3,438 Lottery - Discretionary - (Project 3101) 35 - Mental Health Assistance - (Project 9110) 1,349 1,440 Reading Instruction - (Project 6123) 1,573 1,417 Safe Schools - (Project 3107) 2,280 2,042 SAI - Supplemental Academic Instruction - (Project 3161) 10,537 9,382 Teachers Classroom Supply Assistance Program - (Project 3180) 720 654 Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) - - Subtotal - Other State Revenue Allocation 66,500 62,095 Total General Operating Fund \$ 251,280 \$ 258,952 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - N & D - School Allocation - (Project 2401) \$ - \$ - Total Other Special Revenue Funds <		-		-						
CSR - Class Size Reduction - (Project 4125)	12,077	196,857		184,780		•••				
Digital Classrooms - (Project 5150) 125 114						ate Revenue Allocations:				
DJJ Supplemental Allocation - (Project 8110)	-	-		-		ss Size Reduction - (Project 4125)				
Instructional Materials - Textbook - (Project 3105) 3,054 3,438 Lottery - Discretionary - (Project 3101) 35 - Mental Health Assistance - (Project 9110) 1,349 1,440 Reading Instruction - (Project 6123) 1,573 1,417 Safe Schools - (Project 3107) 2,280 2,042 SAI - Supplemental Academic Instruction - (Project 3161) 10,537 9,382 Teachers Classroom Supply Assistance Program - (Project 3180) 720 654 Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) - - Subtotal - Other State Revenue Allocation 66,500 62,095 Total General Operating Fund \$ 251,280 \$ 258,952 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	(11)	114		125		assrooms - (Project 5150)				
Lottery - Discretionary - (Project 3101) 35 -	(3,219)	43,608		46,827		lemental Allocation - (Project 8110)				
Mental Health Assistance - (Project 9110) 1,349 1,440 Reading Instruction - (Project 6123) 1,573 1,417 Safe Schools - (Project 3107) 2,280 2,042 SAI - Supplemental Academic Instruction - (Project 3161) 10,537 9,382 Teachers Classroom Supply Assistance Program - (Project 3180) 720 654 Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) -	384	3,438		3,054		onal Materials - Textbook - (Project 3105)				
Reading Instruction - (Project 6123) 1,573 1,417 Safe Schools - (Project 3107) 2,280 2,042 SAI - Supplemental Academic Instruction - (Project 3161) 10,537 9,382 Teachers Classroom Supply Assistance Program - (Project 3180) 720 654 Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	(35)	_		35		Discretionary - (Project 3101)				
Safe Schools - (Project 3107) 2,280 2,042 SAI - Supplemental Academic Instruction - (Project 3161) 10,537 9,382 Teachers Classroom Supply Assistance Program - (Project 3180) 720 654 Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	91	1,440		1,349		lealth Assistance - (Project 9110)				
SAI - Supplemental Academic Instruction - (Project 3161) 10,537 9,382 Teachers Classroom Supply Assistance Program - (Project 3180) 720 654 Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	(156)	1,417		1,573		Instruction - (Project 6123)				
Teachers Classroom Supply Assistance Program - (Project 3180) 720 654 Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	(238)	2,042		2,280		pols - (Project 3107)				
Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy) Subtotal - Other State Revenue Allocation Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - N & D - School Allocation - (Project 2409) IDEA - School Allocation - (Project 2475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	(1,155)	9,382		10,537		plemental Academic Instruction - (Project 3161)				
Subtotal - Other State Revenue Allocation 66,500 62,095 Total General Operating Fund \$ 251,280 \$ 258,952 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) \$ - \$ - \$ Title I - N & D - School Allocation - (Project 2409) IDEA - School Allocation - (Project 2475) \$ TOTAL COMBINED ESTIMATED REVENUES \$ 251,280 \$ 258,952	(66)	654		720		Classroom Supply Assistance Program - (Project 3180)				
Total General Operating Fund \$ 251,280 \$ 258,952 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) \$ - \$ - Title I - School Allocation - (Project 2409) IDEA - School Allocation - (Project 2475) Total Other Special Revenue Funds \$ - \$ - TOTAL COMBINED ESTIMATED REVENUES \$ 251,280 \$ 258,952	-	-		-		Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)				
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) \$ - \$ - Title I - N & D - School Allocation - (Project 2409) IDEA - School Allocation - (Project 2475) Total Other Special Revenue Funds \$ - \$ - TOTAL COMBINED ESTIMATED REVENUES \$ 251,280 \$ 258,952	(4,405)	62,095		66,500		Subtotal - Other State Revenue Allocation				
### FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) \$ - \$ - \$ Title I - N & D - School Allocation - (Project 2409) IDEA - School Allocation - (Project 2475) **Total Other Special Revenue Funds \$ - \$ - \$ **TOTAL COMBINED ESTIMATED REVENUES \$ 251,280 \$ 258,952	\$ 7,672	258,952	\$	251,280	\$	Total General Operating Fund				
Title I - School Allocation - (Project 2401)						SPECIAL REVENUE FUNDS:				
Title I - N & D - School Allocation - (Project 2409)						AL ENTITLEMENTS				
Total Other Special Revenue Funds Section Total COMBINED ESTIMATED REVENUES Section Se	\$ -	-	\$	-	\$	chool Allocation - (Project 2401)				
Total Other Special Revenue Funds \$ - \$ - TOTAL COMBINED ESTIMATED REVENUES \$ 251,280 \$ 258,952	-			-		& D - School Allocation - (Project 2409)				
TOTAL COMBINED ESTIMATED REVENUES \$ 251,280 \$ 258,952	-			-		hool Allocation - (Project 2475)				
<u> </u>	\$ -	-	\$	-	\$	Total Other Special Revenue Funds				
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	\$ 7,672	258,952	\$	251,280	\$	TOTAL COMBINED ESTIMATED REVENUES				
				<u>s</u>	REVENUES	SIGNIFICANT FACTORS AFFECTING ESTIMATE				
1. Total Increase/(Decrease) of UFTE at this school. (3.91)		(3 91)				Total Increase // Decrease) of LIETE at this school				
2. UFTE moved to/(from) one school to another school.		(3.31)				* * *				
					3. Adjustments in UFTE Due to Changes in Location of ESE Units.					
<u> </u>					4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.					

CRESTVIEW YOUTH ACADEMY (SECURED) COST CENTER - 9811 FISCAL YEAR 2021-2022

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group <u>Number</u>	Object Group Name			FY 2021-2022 Appropriation	Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 43,501 43,501	\$	45,902 45,902	\$	- 2,401 - 2,401
300	Purchased Services	213,746		213,050		(696)
400	Energy Services	-		-		-
500	Materials & Supplies	-		-		-
600	Capital Outlay	-		-		-
700	Other Expenses	-		-		-
900	Transfers/Reserves - See Note (2)	 		<u>-</u> _		
	Total Combined Appropriations	\$ 257,247	\$	258,952	\$	1,705

Note:
The fiscal year 2020-2021 Teacher Salary Increase Allocation for the DJJ contract was originally allocated to the DJJ centers; however, the allocation was moved to Okaloosa Academy as this school is the DJJ contract provider. The effect is a decrease of \$5,967 from the amount previously published.

CRESTVIEW YOUTH ACADEMY (SECURED) COST CENTER - 9811 FISCAL YEAR 2021-2022

$\begin{tabular}{ll} \textbf{PROJECTED STAFFING} \\ \textbf{Includes Only Staffing From Estimated $\underline{\textit{New}}$ Revenues.} \end{tabular}$

	Projected	Projected	Increase
	FY 2020-2021	FY 2021-2022	(Decrease)
Administrative 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			
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist Teacher, 13 Month (Basic and Vocational)	0.40	0.40	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other			
	0.40	0.40	0.40
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional			
	-	-	
Educational Support			
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	-	-	
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.40	0.40	
OTHER COCCIAL DEVENUE SECREDAL ENTERS CASENICS		' <u></u>	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-	-	-
Educational Compart			
Educational Support Classroom Assistant - Title I	-	<u>-</u>	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	
OTHER CRECIAL REVENUE FUNDS CTAFF			
OTHER SPECIAL REVENUE FUNDS - STAFF		-	-
COMBINED STAFF	0.40	0.40	