

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
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	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
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.

	FY 2020-2021 Final Conference <u>Estimated Revenues</u>	FY 2021-2022 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 156,181	\$ 141,552	\$ (14,629)
ESE Guarantee	6,643	34,719	28,076
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	21,956	20,586	(1,370)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	184,780	196,857	12,077
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	125	114	(11)
DJJ Supplemental Allocation - (Project 8110)	46,827	43,608	(3,219)
Instructional Materials - Textbook - (Project 3105)	3,054	3,438	384
Lottery - Discretionary - (Project 3101)	35	-	(35)
Mental Health Assistance - (Project 9110)	1,349	1,440	91
Reading Instruction - (Project 6123)	1,573	1,417	(156)
Safe Schools - (Project 3107)	2,280	2,042	(238)
SAI - Supplemental Academic Instruction - (Project 3161)	10,537	9,382	(1,155)
Teachers Classroom Supply Assistance Program - (Project 3180)	720	654	(66)
Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	-	-	-
Subtotal - Other State Revenue Allocation	66,500	62,095	(4,405)
Total General Operating Fund	\$ 251,280	\$ 258,952	\$ 7,672
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	\$ 7,672

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (3.91) |
| 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 2021-2022**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2020-2021 Appropriation</u>	<u>FY 2021-2022 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	43,501	45,902	2,401
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>43,501</u>	<u>45,902</u>	<u>2,401</u>
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)	-	-	-
	Total Combined Appropriations	<u>\$ 257,247</u>	<u>\$ 258,952</u>	<u>\$ 1,705</u>

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

PROJECTED STAFFING
Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected FY 2020-2021	Projected FY 2021-2022	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	-	-	-
	-	-	-
<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	-	-	-
	0.40	0.40	0.40
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<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	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.40	0.40	-
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	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.40	0.40	-