

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2021-2022**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.86	1.00	0.14
103	Basic Education - Grades 9-12	3.46	4.00	0.54
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	0.88	1.00	0.12
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		5.20	7.00	1.80

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.86	1.00	0.14
103	Basic Education - Grades 9-12	3.50	4.04	0.54
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	0.89	1.01	0.12
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		5.25	7.05	1.80

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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%	\$ 21,407	\$ 29,095	\$ 7,688
ESE Guarantee	686	1,875	1,189
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	3,010	4,242	1,232
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	25,103	35,212	10,109
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	4,641	6,580	1,939
Digital Classrooms - (Project 5150)	17	24	7
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	419	705	286
Lottery - Discretionary - (Project 3101)	5	-	(5)
Mental Health Assistance - (Project 9110)	185	297	112
Reading Instruction - (Project 6123)	215	291	76
Safe Schools - (Project 3107)	313	421	108
SAI - Supplemental Academic Instruction - (Project 3161)	1,444	1,933	489
Teachers Classroom Supply Assistance Program - (Project 3180)	99	135	36
Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	-	-	-
Subtotal - Other State Revenue Allocation	7,338	10,386	3,048
Total General Operating Fund	\$ 32,441	\$ 45,598	\$ 13,157
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	\$ 32,441	\$ 45,598	\$ 13,157

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	1.80
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.	-

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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	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Services	33,257	45,598	12,341
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 33,257</u>	<u>\$ 45,598</u>	<u>\$ 12,341</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 \$816 from the amount previously published.

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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	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	-	-	-
<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	-	-	-
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	-	-	-