

**CRESTVIEW YOUTH ACADEMY (NON-SECURED)**  
**COST CENTER - 9821**  
**FISCAL YEAR 2021-2022**

**ENROLLMENT**

Program Number	Program Name	2020-2021	Unweighted FTE		Increase (Decrease)
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference		
101	Basic Education - Grades K-3	-	-	-	-
102	Basic Education - Grades 4-8	8.00	-	-	(8.00)
103	Basic Education - Grades 9-12	3.84	-	-	(3.84)
111	ESE Support Level I, II & III in Grades K-3	-	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.65	13.00		6.35
113	ESE Support Level I, II & III in Grades 9-12	11.68	14.00		2.32
130	ESOL/Intensive English	-	-	-	-
254	ESE Support Level IV	-	-	-	-
255	ESE Support Level V	-	-	-	-
300	Vocational Education Grades 7-12	0.80	-	-	(0.80)
		<u>30.97</u>	<u>27.00</u>		<u>(3.97)</u>

Program Number	Program Name	2020-2021	Weighted FTE		Increase (Decrease)
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference		
101	Basic Education - Grades K-3	-	-	-	-
102	Basic Education - Grades 4-8	8.00	-	-	(8.00)
103	Basic Education - Grades 9-12	3.89	-	-	(3.89)
111	ESE Support Level I, II & III in Grades K-3	-	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.65	13.00		6.35
113	ESE Support Level I, II & III in Grades 9-12	11.82	14.14		2.32
130	ESOL/Intensive English	-	-	-	-
254	ESE Support Level IV	-	-	-	-
255	ESE Support Level V	-	-	-	-
300	Vocational Education Grades 7-12	0.81	-	-	(0.81)
		<u>31.17</u>	<u>27.14</u>		<u>(4.03)</u>

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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>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95%	\$ 127,032	\$ 112,003	\$ (15,029)
ESE Guarantee	16,392	75,239	58,847
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	17,925	16,345	(1,580)
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>161,349</b>	<b>203,587</b>	<b>42,238</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	102	91	(11)
DJJ Supplemental Allocation - (Project 8110)	38,087	34,505	(3,582)
Instructional Materials - Textbook - (Project 3105)	2,579	2,857	278
Lottery - Discretionary - (Project 3101)	28	-	(28)
Mental Health Assistance - (Project 9110)	1,101	1,143	42
Reading Instruction - (Project 6123)	1,280	1,122	(158)
Safe Schools - (Project 3107)	1,861	1,621	(240)
SAI - Supplemental Academic Instruction - (Project 3161)	8,603	7,449	(1,154)
Teachers Classroom Supply Assistance Program - (Project 3180)	588	519	(69)
Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>54,229</b>	<b>49,307</b>	<b>(4,922)</b>
<b>Total General Operating Fund</b>	<b>\$ 215,578</b>	<b>\$ 252,894</b>	<b>\$ 37,316</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 2409)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 215,578</b>	<b>\$ 252,894</b>	<b>\$ 37,316</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |                                                                               |        |
|-------------------------------------------------------------------------------|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                          | (3.97) |
| 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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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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<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	220,433	252,894	32,461
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Combined Appropriations</b>	<u>\$ 220,433</u>	<u>\$ 252,894</u>	<u>\$ 32,461</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 \$4,855 from the amount previously published.

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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <u>New</u> Revenues.
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	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	-	-	-
	-	-	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	-	-	-
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<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	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	-	-	-