

**CRESTVIEW YOUTH ACADEMY**  
**COST CENTER - 9811**  
**ADJUSTED PROJECTED FTE - INITIAL**  
**FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	5.12	3.12
103	Basic Education - Grades 9-12	19.00	13.00	(6.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.95	(0.05)
113	ESE Support Level I, II & III in Grades 9-12	11.00	7.72	(3.28)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	2.76	2.76
		<u>34.00</u>	<u>30.55</u>	<u>(3.45)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2021-2022 Adj. Proj. <u>Final Conference</u>	2022-2023 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	5.12	3.12
103	Basic Education - Grades 9-12	19.19	12.99	(6.20)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.95	(0.05)
113	ESE Support Level I, II & III in Grades 9-12	11.11	7.71	(3.40)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	2.76	2.76
		<u>34.30</u>	<u>30.53</u>	<u>(3.77)</u>

**CRESTVIEW YOUTH ACADEMY (SECURED)**

**COST CENTER - 9811**

**FISCAL YEAR 2022-2023**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2021-2022	FY 2022-2023	Increase/ (Decrease)
	Final Conference Estimated Revenues	Final Conference Estimated Revenues	
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95%	\$ 141,552	\$ 219,213	\$ 77,661
ESE Guarantee	34,719	29,210	(5,509)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	20,586	19,701	(885)
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>196,857</b>	<b>268,124</b>	<b>71,267</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	114	-	(114)
DJJ Supplemental Allocation - (Project 8110)	43,608	27,880	(15,728)
Instructional Materials - Textbook - (Project 3105)	3,438	2,447	(991)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	1,440	1,449	9
Reading Instruction - (Project 6123)	1,417	1,586	169
Safe Schools - (Project 3107)	2,042	2,027	(15)
SAI - Supplemental Academic Instruction - (Project 3161)	9,382	8,162	(1,220)
Teachers Classroom Supply Assistance Program - (Project 3180)	654	562	(92)
Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>62,095</b>	<b>44,113</b>	<b>(17,982)</b>
<b>Total General Operating Fund</b>	<b>\$ 258,952</b>	<b>\$ 312,237</b>	<b>\$ 53,285</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ 82,275	\$ 82,275
Title I - N & D - School Allocation - (Project 3409)	-	115,000	115,000
IDEA - School Allocation - (Project 3475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 197,275</b>	<b>\$ 197,275</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 258,952</b>	<b>\$ 509,512</b>	<b>\$ 250,560</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(3.45)
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 2022-2023**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2021-2022 Appropriation</u>	<u>FY 2022-2023 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	45,902	44,979	(923)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>45,902</u>	<u>44,979</u>	<u>(923)</u>
300	Purchased Services	213,050	464,533	251,483
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>\$ 258,952</u>	<u>\$ 509,512</u>	<u>\$ 250,560</u>

**CRESTVIEW YOUTH ACADEMY (SECURED)**  
**COST CENTER - 9811**  
**FISCAL YEAR 2022-2023**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected <u>FY 2021-2022</u>	Projected <u>FY 2022-2023</u>	Increase <u>(Decrease)</u>
<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	-	-	-
	-	-	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<b>0.40</b>	<b>0.40</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>
<b>COMBINED STAFF</b>	<b>0.40</b>	<b>0.40</b>	<b>-</b>