

CRESTVIEW YOUTH ACADEMY (NON-SECURED)
COST CENTER - 9821
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	3.00	3.00
103	Basic Education - Grades 9-12	-	7.00	7.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	13.00	3.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	14.00	7.00	(7.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		27.00	20.00	(7.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	3.00	3.00
103	Basic Education - Grades 9-12	-	6.99	6.99
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	13.00	3.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	14.14	6.99	(7.15)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		27.14	19.98	(7.16)

CRESTVIEW YOUTH ACADEMY (NON-SECURED)

COST CENTER - 9821

FISCAL YEAR 2022-2023

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 112,003	\$ 143,518	\$ 31,515
ESE Guarantee	75,239	30,518	(44,721)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	16,345	12,897	(3,448)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	203,587	186,933	(16,654)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	91	-	(91)
DJJ Supplemental Allocation - (Project 8110)	34,505	18,254	(16,251)
Instructional Materials - Textbook - (Project 3105)	2,857	1,631	(1,226)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	1,143	949	(194)
Reading Instruction - (Project 6123)	1,122	1,037	(85)
Safe Schools - (Project 3107)	1,621	1,327	(294)
SAI - Supplemental Academic Instruction - (Project 3161)	7,449	5,343	(2,106)
Teachers Classroom Supply Assistance Program - (Project 3180)	519	368	(151)
Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	-	-	-
Subtotal - Other State Revenue Allocation	49,307	28,909	(20,398)
Total General Operating Fund	\$ 252,894	\$ 215,842	\$ (37,052)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 3409)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 252,894	\$ 215,842	\$ (37,052)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	<u>(7.00)</u>
2. UFTE moved to/(from) one school to another school.	<u>-</u>
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.	<u>-</u>

**CRESTVIEW YOUTH ACADEMY (NON-SECURED)
COST CENTER - 9821
FISCAL YEAR 2022-2023**

APPROPRIATIONS
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	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Services	252,894	215,842	(37,052)
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>\$ 252,894</u>	<u>\$ 215,842</u>	<u>\$ (37,052)</u>

CRESTVIEW YOUTH ACADEMY (NON-SECURED)
COST CENTER - 9821
FISCAL YEAR 2022-2023

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	<u>Projected FY 2021-2022</u>	<u>Projected FY 2022-2023</u>	<u>Increase (Decrease)</u>
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	-	-	-
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	-	-	-
Instructional			
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	-	-	-
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Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
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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	-	-	-
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GENERAL OPERATING FUND & STABILIZATION - STAFF			
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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	-	-	-
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	-	-	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
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OTHER SPECIAL REVENUE FUNDS - STAFF			
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COMBINED STAFF			
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