

CRESTVIEW YOUTH ACADEMY
COST CENTER - 9811
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2023-2024

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2022-2023</u> Adj. Proj. <u>Final Conference</u>	<u>2023-2024</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.12	3.10	(2.02)
103	Basic Education - Grades 9-12	13.00	12.38	(0.62)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.95	2.44	0.49
113	ESE Support Level I, II & III in Grades 9-12	7.72	6.10	(1.62)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.76	3.42	0.66
		<u>30.55</u>	<u>27.44</u>	<u>(3.11)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2022-2023</u> Adj. Proj. <u>Final Conference</u>	<u>2023-2024</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.12	3.10	(2.02)
103	Basic Education - Grades 9-12	12.99	12.23	(0.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.95	2.44	0.49
113	ESE Support Level I, II & III in Grades 9-12	7.71	6.03	(1.68)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.76	3.38	0.62
		<u>30.53</u>	<u>27.18</u>	<u>(3.35)</u>

CRESTVIEW YOUTH ACADEMY (SECURED)

COST CENTER - 9811

FISCAL YEAR 2023-2024

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds - 95% (Includes Flat Fee Supplement)	\$ 219,213	\$ 173,119	\$ (46,094)
ESE Guarantee	29,210	24,554	(4,656)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	19,701	21,306	1,605
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	268,124	218,979	(49,145)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	27,880	24,631	(3,249)
Instructional Materials - Textbook - (Project 3105)	2,447	-	(2,447)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	1,449	1,458	9
Reading Instruction - (Project 6123)	1,586	-	(1,586)
Safe Schools - (Project 3107)	2,027	2,113	86
SAI - Supplemental Academic Instruction - (Project 3161)	8,162	7,349	(813)
Teachers Classroom Supply Assistance Program - (Project 3180)	562	-	(562)
Subtotal - Other State Revenue Allocation	44,113	35,551	(8,562)
Total General Operating Fund	\$ 312,237	\$ 254,530	\$ (57,707)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 82,275	\$ -	\$ (82,275)
Title I - N & D - School Allocation - (Project 4409)	115,000	137,154	22,154
IDEA - School Allocation - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ 197,275	\$ 137,154	\$ (60,121)
TOTAL COMBINED ESTIMATED REVENUES	\$ 509,512	\$ 391,684	\$ (117,828)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	<u>(3.11)</u>
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)
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FISCAL YEAR 2023-2024

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2022-2023 Appropriation</u>	<u>FY 2023-2024 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	44,979	48,827	3,848
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>44,979</u>	<u>48,827</u>	<u>3,848</u>
300	Purchased Services	464,533	205,703	(258,830)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 509,512</u>	<u>\$ 254,530</u>	<u>\$ (254,982)</u>

CRESTVIEW YOUTH ACADEMY (SECURED)
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FISCAL YEAR 2023-2024

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

	Projected <u>FY 2022-2023</u>	Projected <u>FY 2023-2024</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>			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Paraprofessional	-	-	-
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>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	0.40	0.40	-