

**CRESTVIEW YOUTH ACADEMY (NON-SECURED)**  
**COST CENTER - 9821**  
**ADJUSTED PROJECTED FTE - INITIAL**  
**FISCAL YEAR 2023-2024**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.00	0.60	(2.40)
103	Basic Education - Grades 9-12	7.00	1.86	(5.14)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.00	3.60	0.60
113	ESE Support Level I, II & III in Grades 9-12	7.00	12.08	5.08
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	0.38	0.38
		<u>20.00</u>	<u>18.52</u>	<u>(1.48)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.00	0.60	(2.40)
103	Basic Education - Grades 9-12	6.99	1.84	(5.15)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.00	3.60	0.60
113	ESE Support Level I, II & III in Grades 9-12	6.99	11.94	4.95
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	0.38	0.38
		<u>19.98</u>	<u>18.36</u>	<u>(1.62)</u>

**CRESTVIEW YOUTH ACADEMY (NON-SECURED)**

**COST CENTER - 9821**

**FISCAL YEAR 2023-2024**

<p><b>REVENUE PROJECTION</b>                  Includes only revenue as listed.                  State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2022-2023 Final Conference	FY 2023-2024 Final Conference	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
FEFP Funds - 95% (Includes Flat Fee Supplement)	\$ 143,518	\$ 89,590	\$ (53,928)
ESE Guarantee	30,518	46,029	15,511
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	12,897	14,362	1,465
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>186,933</b>	<b>149,981</b>	<b>(36,952)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	18,254	16,629	(1,625)
Instructional Materials - Textbook - (Project 3105)	1,631	-	(1,631)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	949	983	34
Reading Instruction - (Project 6123)	1,037	-	(1,037)
Safe Schools - (Project 3107)	1,327	1,424	97
SAI - Supplemental Academic Instruction - (Project 3161)	5,343	4,954	(389)
Teachers Classroom Supply Assistance Program - (Project 3180)	368	-	(368)
<b>Subtotal - Other State Revenue Allocation</b>	<b>28,909</b>	<b>23,990</b>	<b>(4,919)</b>
<b>Total General Operating Fund</b>	<b>\$ 215,842</b>	<b>\$ 173,971</b>	<b>\$ (41,871)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 4409)	-	4,363	4,363
IDEA - School Allocation - (Project 4475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 4,363</b>	<b>\$ 4,363</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 215,842</b>	<b>\$ 178,334</b>	<b>\$ (37,508)</b>

***SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES***

1. Total Increase/(Decrease) of UFTE at this school.	-
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 (NON-SECURED)  
COST CENTER - 9821  
FISCAL YEAR 2023-2024**

<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 2022-2023 Appropriation</u>	<u>FY 2023-2024 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	4,363	4,363
	Subtotal - Salaries & Benefits	<u>-</u>	<u>4,363</u>	<u>4,363</u>
300	Purchased Services	215,842	173,971	(41,871)
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>\$ 215,842</u>	<u>\$ 178,334</u>	<u>\$ (37,508)</u>

**CRESTVIEW YOUTH ACADEMY (NON-SECURED)**  
**COST CENTER - 9821**  
**FISCAL YEAR 2023-2024**

<b>PROJECTED STAFFING</b>			
<small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	<u>Projected FY 2022-2023</u>	<u>Projected FY 2023-2024</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
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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	-	-	-
<b>Instructional</b>			
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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	-	-	-
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
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	-	-	-
<b>Educational Support</b>			
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	-	-	-
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<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>			
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	-	-	-
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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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	-	-	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	0.10	0.10
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
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	-	0.10	0.10
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>			
	<hr/>	<hr/>	<hr/>
	-	0.10	0.10
<b>COMBINED STAFF</b>			
	<hr/>	<hr/>	<hr/>
	-	0.10	0.10