

OJA - Next Generation Facility  
Office of Juvenile Affairs



Printed on 05/31/19  
Updated on 05/31/19

VALUE ANALYSIS SUMMARY/CHANGE LOG

ITEM	SUB	DESCRIPTION	PROPOSED	ACCEPTED	NEEDS REVIEW	REJECTED	COMMENTS
		<b>Original Bid</b>	<b>45,890,000</b>	<b>45,890,000</b>	<b>45,890,000</b>		
		<b>Betterments &amp; Deviations</b>	<b>5,888,112</b>	<b>5,888,112</b>	<b>5,888,112</b>		
		<b>Total</b>	<b>51,778,112</b>	<b>51,778,112</b>	<b>51,778,112</b>		
1	Landscape	Eliminate trees and shrubs.	-124,554	-124,554			Willing to consider.
2	Landscape	Eliminate planting beds.	-44,286	-44,286			Willing to consider.
3	Landscape	Eliminate planting beds irrigation.	-15,685	-15,685			Willing to consider.
4	Landscape	Eliminate sports field irrigation.	-24,911	-24,911			Willing to consider.
5	Landscape	Hydro-mulch in lieu of sod.	-78,239	-78,239			Willing to consider. Need sod at sports field.
6	Landscape	Eliminate main ball field.				X	Per OJA - Need to retain.
7	Landscape	Change main ball field to an un-engineered field. Install sod only.	-21,720	-21,720			Willing to consider.
8	Landscape	Eliminate smaller sports field.	-20,691	-20,691			Willing to consider.
9	Landscape	Eliminate volleyball courts.	-34,930	-34,930			Willing to consider.
10	Landscape	Eliminate basketball courts.				-82,392	Per OJA - Need to retain.
11	Landscape	Eliminate basketball court canopy.	-92,262	-92,262			Willing to consider.
12	Landscape	Eliminate terraced seat wall.	-94,500	-94,500			Willing to consider.
13	Landscape	Eliminate shade structure at main ball field.	-18,452	-18,452			
14	Paving	Eliminate parking lot addition.				X	Additional parking needed.
15	Flooring	Sealed concrete floors in lieu of epoxy at dry sleeping rooms.	-52,322			-52,322	
16	Steel	Eliminate picnic shelters.	-18,452	-18,452			Willing to consider.
17	Fencing	Eliminate proposed sally port.				X	Per OJA - Need to retain.
18	Electrical	Eliminate lighting at ball fields.	-145,516	-145,516			Willing to consider.
19	Electrical	Provide standard LED fixtures in lieu of tunable.	-270,616	-270,616			Willing to consider.
20	Electrical	Use traditional fixtures in lieu of LED.				X	Traditional fixtures no longer available.
21	Electrical	Use diesel generators in lieu of natural gas.				-133,931	Per OJA - Would prefer to keep natural gas.
22	Electrical	Use standard fixtures in lieu of security fixtures @ Health Clinic.	-6,643	-6,643			Willing to consider.
23	Electrical	Reduce electrical circuits if mechanical is reduced.	-89,174	-89,174			Willing to consider.
24	Electrical	Delete lightning protection.				X	Not recommended due to safety concerns.
25	Electrical	Change from CAT 6A to standard CAT 6 data cabling.	-28,601	-28,601			Willing to consider.
26	Electrical	Daisy chain comm rooms in lieu of dedicated conduits & fiber.	-118,170			-118,170	Willing to consider.
27	Mechanical	Use constant volume rooftop units in lieu of VAV system.	-1,398,405	-1,398,405			Willing to consider.
28	Mechanical	Use residential type ground units in lieu of specified.				X	Must be rooftop units for security purposes.
29	Mechanical	Use stand alone building automation system for cottages.	-77,411	-77,411			Willing to consider.
30	Security	Remove security doors from mechanical & electrical rooms.	-22,781	-22,781			Willing to consider.
31	Security	Remove electrostatic windows from control rooms.	-8,400	-8,400			Willing to consider.
32	Security	Remove cameras from sleeping rooms.	-156,846	-156,846			Willing to consider.
33	Security	Remove card readers - Sleeping rooms only.	-86,727	-86,727			Willing to consider.

ITEM	SUB	DESCRIPTION	PROPOSED	ACCEPTED	NEEDS REVIEW	REJECTED	COMMENTS
34	Security	Remove threshold monitoring from intercom system.	N/A				
35	Security	Remove resident control radio switching buttons from sleeping rooms.	-34,137	-34,137			Willing to consider.
36	Security	Remove paging system.	N/A				
37	Security	Use analog intercom system instead of digital.	-29,524	-29,524			Willing to consider.
38	Security	Use the Omron CJ2 series instead of the CS1 series PLC.	N/A				
39	Security	Remove handheld tablet from electronic security system.	-52,151	-52,151			Willing to consider.
40	Security	Reduce video storage capacity.	-218,985	-218,985			Willing to consider.
41	Security	Change speaker / call buttons to intercom stations at sleeping rooms.	-63,292	-63,292			Willing to consider.
42	Security	Remove radio switching buttons.	see item 35				Willing to consider.
43	Security	Consider using computers other than Dell.					Possibly not due to state contract with Dell.
44	Multiple	Eliminate insulation / HVAC at back room of dining hall.	see item 51				Willing to consider.
45	Multiple	Eliminate improvements to dining room.	see item 51				Willing to consider.
46	Food Service	Eliminate freezers and coolers.	see item 51				Willing to consider.
47	Multiple	Eliminate fridge / freezer addition at dining.	see item 51				Willing to consider.
48	Fire	Eliminate fire suppression at dining hall.	see item 51				Willing to consider.
49	Multiple	Eliminate structural repairs to dining hall.	see item 51				Willing to consider.
50	Masonry	Seal brick at dining hall in lieu of re-bricking.	see item 51				Willing to consider.
51	Multiple	Forgo all work at dining hall.	-1,194,652	-1,194,652			Willing to consider.
52	Multiple	Relocate some cottages to the North to reduce site work.	see items 53-57				Willing to consider.
53	Utility	Savings on utility runs based on new compressed site layout.	-32,935	-32,935			Willing to consider.
54	Earthwork	Savings on earthwork based on new compressed site layout.	-651,617	-651,617			Willing to consider.
55	Paving	Savings on paving based on new compressed site layout.	-7,912	-7,912			Willing to consider.
56	Fencing	Savings on fencing based on new compressed site layout.	-107,684	-107,684			Willing to consider.
57	Electrical	Savings on electrical based on new compressed site layout.	see item 26				
58	Multiple	Reduce the security level in 4 male cottages. Glazing, doors, hardware	-320,970			-320,970	Willing to consider.
59	Multiple	Reduce clerestories at cottages and intake building.	-364,031	-364,031			Willing to consider.
60	Food Service	Reduce scope of kitchens in cottages. Provide base cabinet w/ sink.	-119,000			-119,000	Revised - Eliminate cooktop and hood only.
61	Multiple	Utilize pre-fabricated modular sleeping rooms.				X	Willing to consider.
62	Multiple	Build some cottages at grade level to reduce site work.				X	Per OJA - Not an option due to security concerns.
63	Multiple	Re-design cottages in order to accommodate more sleeping rooms.				X	Per OJA - Not an option.
64	Multiple	Remodel existing residential home to accommodate 8 more beds.				X	Willing to consider.
65	Multiple	Remodel Garren Hall to accommodate intake / health clinic.				X	Willing to consider.
66	Multiple	Retain Lyda building if intake is moved to Garren Hall location.		X			Willing to consider.
67	Multiple	Demo Garrenl Hall and move new intake building to that location.		X			Willing to consider.
68	Masonry	Manufactured stone veneer in lieu of real stone.	-27,679	-27,679			Willing to consider.
69	Multiple	Additional reductions to existing VE items - for amounts not adequately reflected in the above amounts.		-500,000			
		Subtotal (VE Items)	(6,274,866)	(6,164,404)	0		
		<b>Revised Total after VE</b>	<b>\$45,503,246</b>	<b>\$45,613,708</b>	<b>\$51,778,112</b>		
		<b>Original Bid</b>	<b>\$45,890,000</b>	<b>\$45,890,000</b>	<b>45,890,000</b>		
		<b>Delta</b>	<b>\$386,754</b>	<b>\$276,292</b>	<b>-\$5,888,112</b>		

# **Next Generation Campus**

## **Phase 1 (Completion Aug 2020)**

### **Construct Girls Cottage (Cottage 1)**

- NW corner of campus. Vacant field. Install security fence

### **Construct Building A (Intake, Clinic, CMU)**

- Relocate building A to the Garren location
- Demolition of Garren, install security fence

### **Construct cottages 5,6 ,7**

### **Construct new parking lot (north of main parking lot)**

- Current parking lot will be used for construction entrance

### **Construct new maintenance/training center**

- Demolish current maintenance/training center
- Current maintenance/training will temporarily relocate to other buildings on campus

### **Construct secondary access road**

## **Phase 2 (Completion Aug 2021)**

### **Relocate residents**

- Girls to new cottage - 1
- Boys to new cottages 5,6,7

### **Demolition**

- Creighton, Lodiska, CMC/Ross, Clinic, Security/transportation

### **Construct cottages 2,3,4,**

### **Remodel dining hall**

## **Phase 3**

### **Remodel existing buildings to create additional beds**

- Nightengale - 8 beds
- Lyda - 8 beds
- HR building – 8 beds



**Recommendations from the State Advisory Group on Juvenile Justice and Delinquency Prevention (SAG)**

1. Continuation of Funding - Each of the three programs have demonstrated progress in reaching their proposed goals and objectives. This will be their third and final year of funding.
  - a. Girl Scouts of Eastern Oklahoma in the amount of \$40,000
  - b. McClain-Garvin County Youth and Family in the amount of \$39,724
  - c. Little Dixie in the amount of \$40,000
2. Awarding of Title II Native American funding - This is a new delinquency prevention project.
  - a. Ponca Tribe of Indians in the amount of \$60,000.



State of Oklahoma

## OFFICE OF JUVENILE AFFAIRS

Board of Juvenile Affairs and Board of Oklahoma Youth Academy Charter School

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### Meeting Minutes

April 17, 2019

#### Board Members Present

Tony Caldwell

Amy Emerson – arrived at 9:31 a.m.

Janet Foss

Stephen Grissom – arrived at 9:07 a.m.

Mautra Jones

Timothy Tardibono

Jenna Worthen

Karen Youngblood

#### Absent

Sean Burrage

#### Guests

Pamela Dodson, Richard Mann, Lisa Williams, and Jackie Zamarripa

#### Present from the Office of Juvenile Affairs

Janelle Bretten, Laura Broyles, Steven Buck, Paula Christiansen, Kevin Clagg, Donna Glandon, Rachel Holt, Travis Kirkpatrick, Michael McNutt, Carol Miller, Len Morris, Nicole Prieto Johns, Audrey Rockwell, Leticia Sanchez, Terry Smith, Amy Stuart, Paula Tillison, Linda Thomas, Elda Walker, Shelley Waller, and Melissa White

#### Call to Order

Chair Tony Caldwell, called the April 17, 2019, meeting of the Board of Juvenile Affairs and Board of Oklahoma Youth Academy Charter School to order at 9:00 a.m. requested the Secretary to call the roll.

#### Public Comment

No public comment.

#### Director's Report

Director Buck recognized our newest board member Timothy Tardibono. Announced that it is a homecoming as Mr. Tardibono worked at OJA under Director Regier. Tim works as the Executive Director of the Oklahoma County Justice Project.

Director Buck ran through his monthly report.

Director Buck reminded the Board at their direction the State Plan for Detention is open and being amended. He requested permission from the Chair to direct that information into the Finance committee for review.

Ms. Jones asked for follow-up on the Inasmuch meeting. Director Buck explained that he has been invited to present at the Advisory board and Governing board on the impact/ imprint of juvenile justice in Oklahoma. He explained that he didn't want to get ahead of the process but there is research on gender specific programming. Pointed out the evidence coming from Women in Recover and ReMerge programming and the potentially effect of similar programing for OJA.

Chair Caldwell asked for youth presentations at the Board meeting. He also asked that we work to have Mr. Nelson come into a later meeting to recognize him for his service to the Board.

#### Presentation on Pregnancy Assistance Fund (PAF) Grant

Janelle Bretten and Linda Thomas went through the PAF presentation.

Mr. Tardibono asked if the 75 OJA youth currently receiving services are in an OJA facility or in the community. That data will be sent to Mr. Tardibono at a later date.

Chairman Caldwell asked about using resources from the Family Expectations at OKDHS, as they services similar to these, did we use any of these resources when creating our programming? No, because this is a Department of Health grant but we have received referrals from OKDHS.

Will we continue these services at the end of the grant? There has been discussion about working towards that. We want to prepare to have continuity of services. The biggest issue in Oklahoma is the fracturing of services for the youth in Oklahoma. Which results in finger pointing and youth not receiving proper services.

Mr. Tardibono asked if the program expired in June 2020. Janelle stated that was correct. He then asked if this was a renewable grant. Janelle stated it is renewable. Linda explained that the Department of Adolescent Health, within HHS, funded the grant. It is highly likely there would be renewed funds. Janelle further explained that this could possibly be funded through CARS services.

Director Buck informed the Board that Governor Stitt's Cabinet team is looking at a more efficient way to properly organize grant funding at the front end rather than the back end.

#### Update on the Next Generation Campus Project

Mr. Clagg notified the Board that OMES has notified FLINTCO with the notice of award. The bonds will go on sale in May.

Mr. Smith is continuing conversations with FLINTCO to fund the needed/ required beds without jeopardizing safety or therapeutic value.

Approval of Minutes for the March 29, 2019, Special Board Meeting

Ms. Jones moved to approve with a second by Vice Chair Youngblood.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood

Absent: Burrage

March 29, 2019, board minutes approved.

Discussion and/or possible vote to approve date for SAG/ OJA Board Retreat

Tabled

Chair Caldwell had a point of information on continuing with the tradition of annual meeting for the SAG Board and OJA Board.

Public Comments on Rates and Standards

No public comments on rates and standards.

Presentation on Rates and Standards

Chief Financial Officer Kevin Clagg went through the attached presentation.

Discussion and/or possible vote to approve rates and standards for Specialized Resource Center/ Group Home Care, RS19-005-001 - \$60.00 per bed per day as utilized

Vice Chair Youngblood moved to approve with a second by Mr. Tardibono.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood

Absent: Burrage

Rates and standards for Specialized Resource Center/ Group Home Care, RS19-005-001 - \$60.00 per bed per day as utilized, approved.

Discussion and/or possible vote to approve rates and standards for On-line Driver's Education Course, RS19-005-011 - not to exceed \$110.00 per course

Vice Chair Youngblood moved to approve with a second by Ms. Jones and Judge Foss.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood

Absent: Burrage

Rates and standards for On-line Driver's Education Course, RS19-005-011 - not to exceed \$110.00 per course, approved.



Discussion and/or possible vote to approve rates and standards for Truancy Intervention Program Service, RS19-005-002 - Bachelor's degree - \$10.92 per 15 minutes, Master's degree - \$11.56 per 15 minutes, Ph.D. or Licensed or under supervision of license - \$14.56 per 15 minutes  
Vice Chair Youngblood moved to approve with a second by Ms. Jones.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Rates and standards for Truancy Intervention Program Service, RS19-005-002 - Bachelor's degree - \$10.92 per 15 minutes, Master's degree - \$11.56 per 15 minutes, Ph.D. or Licensed or under supervision of license - \$14.56 per 15 minutes, approved.

Discussion and/or possible vote to approve rates and standards for Independent Living/ Re-entry Coordinator Program Services, RS19-005-005 - Bachelor's degree - \$10.92 per 15 minutes, Master's degree, \$11.56 per 15 minutes, Ph.D. or Licensed or under supervision of license - \$14.56 per 15 minutes

Vice Chair Youngblood moved to approve with a second by Judge Foss.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Rates and standards for Independent Living/ Re-entry Coordinator Program Services, RS19-005-005 - Bachelor's degree - \$10.92 per 15 minutes, Master's degree, \$11.56 per 15 minutes, Ph.D. or Licensed or under supervision of license - \$14.56 per 15 minutes, approved.

Discussion and/or possible vote to approve rates and standards for Alternative to Detention Placement (Shelters), RS19-005-008 - \$20.00 per bed per day, in addition to normal shelter rates  
Ms. Jones moved to approve with a second by Judge Foss.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Rates and standards for Alternative to Detention Placement (Shelters), RS19-005-008 - \$20.00 per bed per day, in addition to normal shelter rates approved

Discussion and/or possible vote to approve rates and standards for Parenting Intervention Program Services, RS19-005-009 - Bachelor's degree - \$11.60 per 15 minutes, Master's degree - \$12.60 per 15 minutes, Ph.D. or Licensed or under supervision of license - \$14.60 per 15 minutes  
Ms. Jones moved to approve with a second by Judge Foss.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Rates and standards for Parenting Intervention Program Services, RS19-005-009 - Bachelor's degree - \$11.60 per 15 minutes, Master's degree - \$12.60 per 15 minutes, Ph.D. or Licensed or under supervision of license - \$14.60 per 15 minutes, approved.

Discussion and/or possible vote to approve rates and standards for Community Accountability Board Program Services - RS19-005-010 - Low Level - \$14.52 per 15 minutes and High Level - \$20.00 per 15 minutes

Judge Foss moved to approve with a second by Ms. Jones.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood

Absent: Burrage

Rates and standards for Community Accountability Board Program Services - RS19-005-010 - Low Level - \$14.52 per 15 minutes and High Level - \$20.00 per 15 minutes, approved.

Discussion and/or possible vote to approve the year-to-date OJA Finance Report

Ms. Jones moved to approve with a second by Dr. Grissom.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood

Absent: Burrage

Year-to-date OJA Finance Report approved.

Discussion and/or possible vote to approve the FY2018 Oklahoma Youth Academy Charter School audit

Chief Financial Officer Clagg recognized Ms. Pamela Dodson to present the audit. Ms. Dodson seconded Chairman Caldwell's statement regarding youth presenting at board meetings. Ms. Dodson explained the attached audit.

Ms. Dodson took a moment to acknowledge the fact that our minutes reflect that the Board and agency focus is on the kids.

Chairman Caldwell thanked her for the compliment.

Chairman Caldwell asked for clarification on the letter regarding missing information. She stated that no corrective action was needed but to appropriately address for next year.

Dr. Grissom moved to approve with a second by Ms. Jones.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood

Absent: Burrage

The FY2018 Oklahoma Youth Academy Charter School audit approved.

### School Administration Report

Superintendent White and Principal Sanchez worked through their presentation. Superintendent White took a moment to read a graduation speech from one of our COJC youth.

Director Buck took a moment to explain how important education is for the youth in OJA care. He spoke about the work in 2015, with the assistance of the Oklahoma Legislature, to create the charter school. He invited board members to attend any and all graduations. He took a moment to explain that occasionally due to the nature of the youth exiting our care, graduations occasionally occur at the spur of the moment.

### Discussion and/or possible vote to approve the February 2018-2019 year-to-date Oklahoma Youth Academy Charter School Finance Report

Dr. Grissom moved to approve with a second by Ms. Jones.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood

Absent: Burrage

The February 2018-2019 year-to-date Oklahoma Youth Academy Charter School Finance Report approved.

Chief Financial Officer Clagg took a moment to recognize his Chief Comptroller Elda Walker and explain that he could not perform his job without her assistance.

Chairman Caldwell thanked her for attending the meeting.

### Discussion and/or possible vote to approve the March 2018-2019 year-to-date Oklahoma Youth Academy Charter School Finance Report

Judge Foss moved to approve with a second by Ms. Jones.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood

Absent: Burrage

The March 2018-2019 year-to-date Oklahoma Youth Academy Charter School Finance Report approved.

### Discussion and/or possible vote to approve modifications to the FY2019 encumbrances for the Oklahoma Youth Academy Charter School

Mr. Tardibono asked if we worked with local libraries to obtain books. Superintendent White explained that these books were new books and that typically libraries are giving away/ selling old books. Principal Sanchez explained that it was important for our ACA audit it was important to show that the library was growing.

Ms. Jones moved to approve with a second by Mr. Tardibono.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Modifications to the FY2019 encumbrances for the Oklahoma Youth Academy Charter School approved.

Discussion and possible action to approve the Resolution for Schools and Libraries Universal Services (E-Rate) for 2019-2020, this resolution authorizes filing of the form 471 applications for funding year 2019-2020 and the payment of the Oklahoma Youth Academy Charter School's share upon approval of funding and receipt of services

Ms. Jones moved to approve with a second by Vice Chair Youngblood.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Resolution for Schools and Libraries Universal Services (E-Rate) for 2019-2020, this resolution authorizes filing of the form 471 applications for funding year 2019-2020 and the payment of the Oklahoma Youth Academy Charter School's share upon approval of funding and receipt of services approved.

Discussion and/or possible vote to enter Executive Session

Assistant Attorney General Amy Stuart recommended entering executive session.

Dr. Grissom moved to enter executive session with a second by Vice Chair Youngblood.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Board exited Executive Session at 10:35 a.m.

Discussion and/or possible vote to return to Regular Session

Dr. Grissom moved to return to regular session with a second by Judge Foss.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Board reentered regular session at 12:32 p.m.

Discussion and/or possible vote to approve item arising from Executive Session

Mr. Tardibono moved to approve attorney general staff move forward as discussed in executive session in the matter of *Underwood v. State* with a second by Judge Foss.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Tardibono, Worthen, and Youngblood  
Absent: Burrage

Attorney general staff approved to move forward as discussed in executive session in the matter of *Underwood v. State*.

Announcements/comments

Director Buck announced that photos would be taken of new board members directly after the meeting.

Mr. Tardibono asked if he could make comments. Assistant Attorney General Stuart stated this was a public item. Board discussed if they could make comments and Mr. Tardibono asked for clarification. Chair Caldwell asked for clarification from Assistant Attorney General Stuart.

New business; as authorized by [25 O.S. § 311\(A\) \(9\)](#)

No new business

Adjournment

Ms. Jones moved to adjourn with a second by Vice Chair Youngblood.

Aye: Caldwell, Emerson, Foss, Grissom, Jones, Worthen, and Youngblood

Nay: Tardibono – who noted he was having too much fun.

Absent: Burrage

Chairman Caldwell adjourned the meeting at 12:35 p.m.

Minutes approved in regular session on the 15th day of May, 2019.

Prepared by:

Signed by:

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Audrey Rockwell, Secretary

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,Chair Pro-Tempore



# Board of Juvenile Affairs

**Rates and Standards**

**Presentation**

**June 19, 2019**

On April 17, 2019, the OJA Rates and Standards Committee voted unanimously to recommend for the Board of Juvenile Affairs the proposal represented by items within this presentation designated by the number series RS19-006-xx.

As required by statute, each component of these rate proposals were submitted to OMES for review and approval. Approval was granted by State Purchasing Director, Ferris J. Barger on May 9, 2019. (Copy of the approval letter is in the board packet)

# Summary

- More specific information is in the board documents – this presentation is only a general summary
- New Rates Effective July 1, 2019
  - Counseling for Detained Youth – Detention Center – 3 Levels
  - Counseling for Detained Youth – County Jail – 3 Levels
  - Program Innovation Implementation



# Counseling for Detained Youth in Detention Centers

- RS19-006-01a Level A Bachelor's – \$19.15/15 min.
- RS19-006-01b Level B Master's - \$21.15/15 min.
- RS19-006-01c Level C  
Doctorate/Licensed Professional - \$25.15/15min

# Counseling for Detained Youth in Jails

- RS19-006-01a Level A Bachelor's – \$21.15/15 min.
- RS19-006-01b Level B Master's - \$25.15/15 min.
- RS19-006-01c Level C  
Doctorate/Licensed Professional - \$28.15/15min

# Counseling for Detained Youth

**A face-to-face, one-on-one interaction between a Counselor and a juvenile to:**

- **promote emotional or psychological change to alleviate the issues,**
- **processing of traits and choices which led to the detention,**
- **individual qualities and strengths that support growth toward success**
- **areas of concern or obstacles that have hindered client achieving better outcomes**
- **developing plans to improve on a daily basis**
- **develop awareness of elements within and without client's control to facilitate enhanced ability to set priorities**

**Treatment Plan must include a Problem Statement with measurable Goals and Objectives that can be accomplished during period of incarceration**

# PROGRAM INNOVATION IMPLEMENTATION

- RS19-006-03
- Up to \$30,000 per project based on approved budget
- This rate allows for an agency to design and implement a new program that meets an identified community need and is based upon an approved Evidence-Based Recommended, Best-Practice Model previously approved through proposal to Community Support Division.



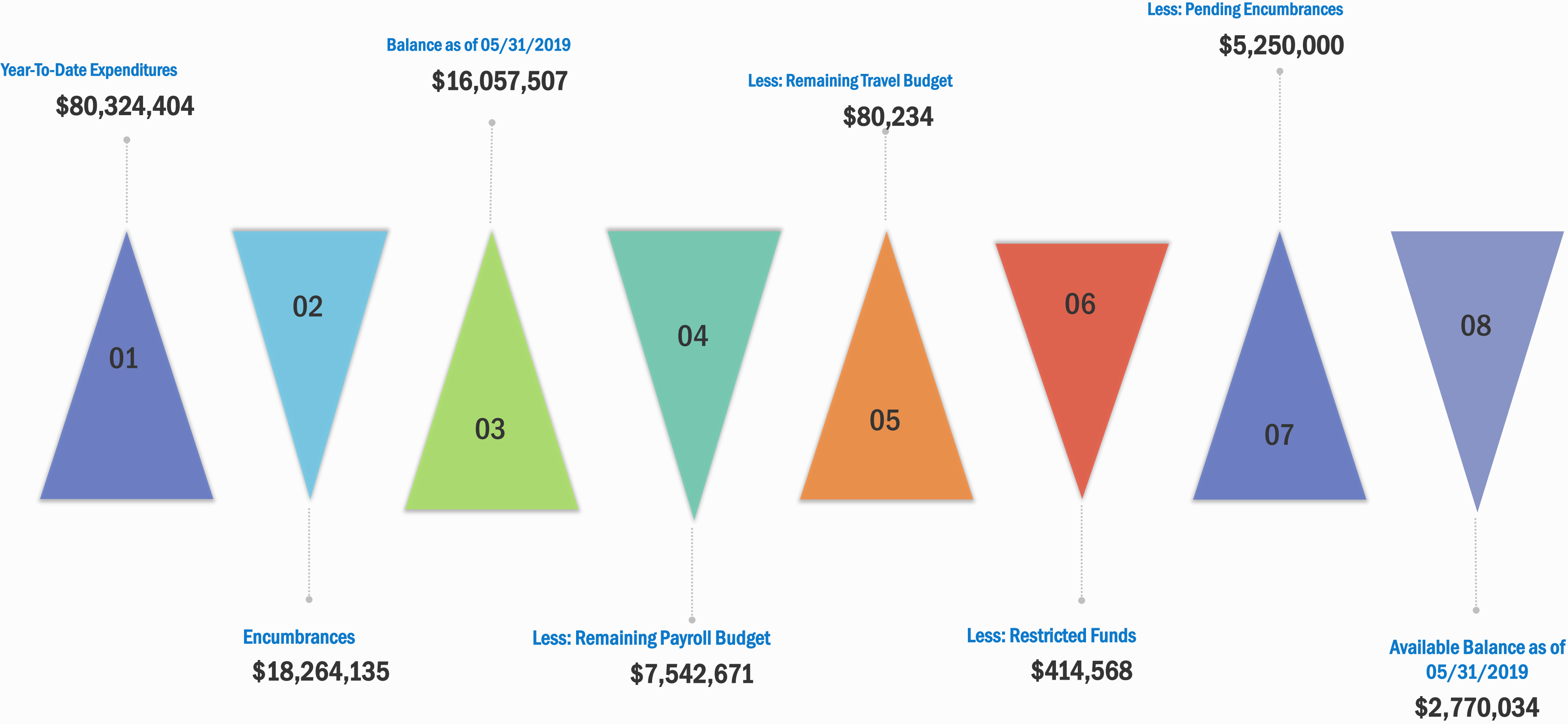
# **FINANCE REPORT**

**June 2019 Board Meeting**

Financial Reports for the Month Ending May 31, 2019

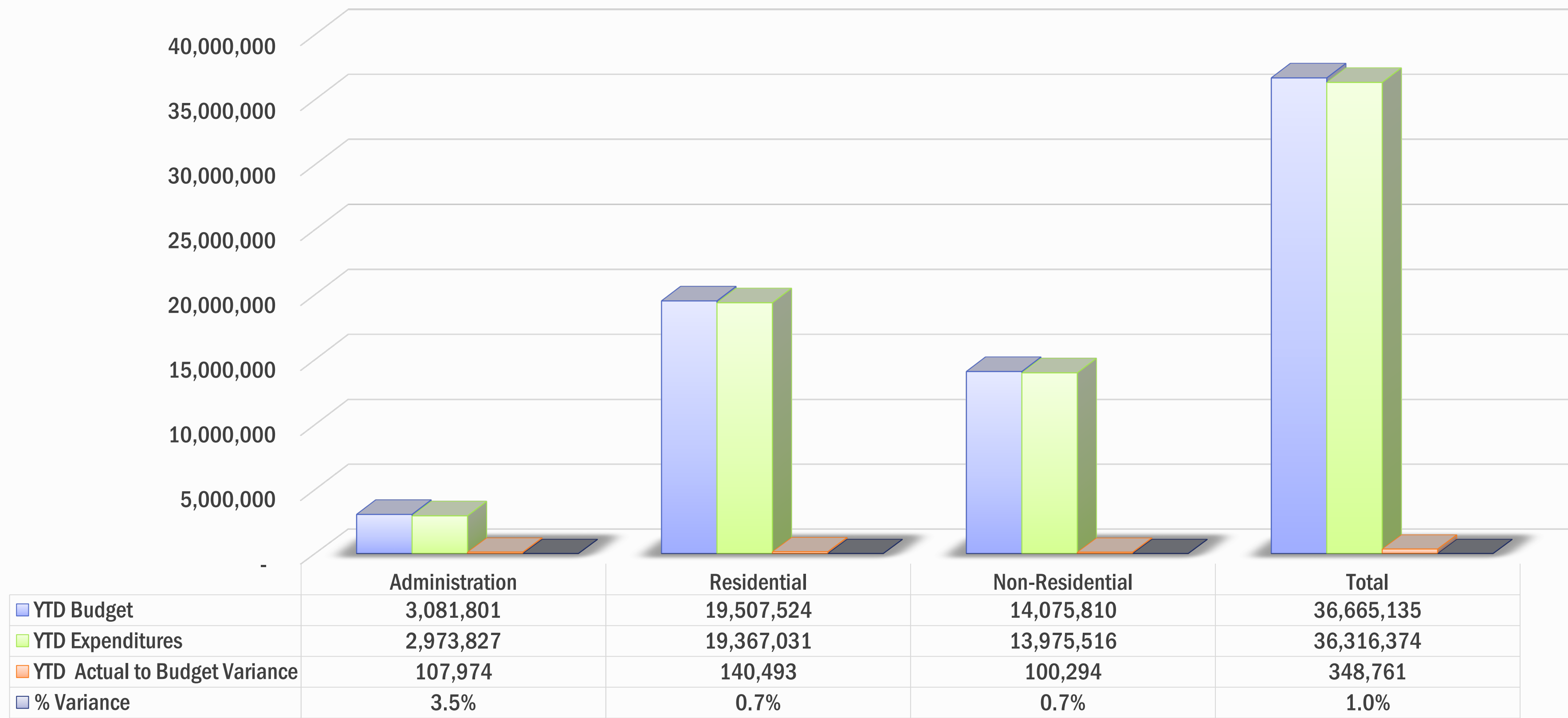
# FY-2019 Operation/Capital Budget Projections

• As of May 31, 2019



# FY-2019 Payroll Costs

• As of May 31, 2019



# General Revolving Fund Revenue

• As of May 31, 2019

Revenue Source	FY-19 Budget	Budget to Date	Receipts	In-Transit	Over (Under) Variance
SSI and SSA	\$ 205,000	\$ 187,917	\$ 73,271	\$ -	\$ (114,646)
Income from Rent	\$ 9,576	\$ 8,778	\$ 12,479	\$ -	\$ 3,701
Charter School State Aide/Grants	\$ 1,025,909	\$ 940,417	\$ 881,039	\$ 86,967	\$ 27,589
School Breakfast/Lunch Program	\$ 243,000	\$ 222,750	\$ 210,365	\$ 16,425	\$ 4,040
Refunds & Reimbursements	\$ 364,944	\$ 334,532	\$ 398,327	\$ -	\$ 63,795
Sales	\$ 15,000	\$ 13,750	\$ 18,064	\$ -	\$ 4,314
Child Support	\$ 200,000	\$ 183,333	\$ 119,319	\$ -	\$ (64,014)
Other Receipts	\$ 77,500	\$ 71,042	\$ 17,853	\$ -	\$ (53,189)
Total Revolving Funds	\$ 2,140,929	\$ 1,962,518	\$ 1,731,167	\$103,392	\$ (128,410)



Federal Programs Revenue

As of May 31, 2019

FFP Revolving Fund	Projected Annual Revenue	Projected YTD Revenue	Actual Revenue	In-Transit	Variance
Residential Behavior Management Services (RBMS)	\$ 5,100,000	\$ 4,675,000	\$ 3,774,896	\$ 860,760	\$ ( 39,344)
Targeted Case Management (TCM)	\$ 2,500,000	\$ 2,291,667	\$ 2,006,547	\$ 195.534	\$ ( 89,586)
IV-E Shelter	\$ 87,000	\$ 79,750	\$ 104,530	\$ 26,101	\$ 50,881
Indirect Cost Reimbursement (OHCA)	\$ 140,000	\$ 128,333	\$ 149,196		\$ 20,863
Grants (EOP)/JABG/Formula/PREA/Fund 4XX	\$ 938,130	\$ 859,953	\$ 502,827	\$ 33,382	\$ (323,744)
DAC-RSAT, OSDH-Youth Pregnancy/Parenting	\$ 281,565	\$ 258,101	\$ 34,504	\$ 50,857	\$ (172,740)
TOTAL	\$ 9,046,695	\$ 8,292,804	\$ 6,572,500	\$ 1,166,634	\$ ( 553,670)

# 700 FUND ACCOUNTS • As of May 31, 2019

## Trust Fund

Established to account for all the funds a juvenile received or expended while in OJA custody.

**\*\*Cash Balance as of 05/31/2019 was \$179,908**

Approximately \$32,484 is current.

702

## Donation Fund

Established to account for all the funds a juvenile received or expended while in OJA custody.

Cash Balance as of 05/31/2019 was **\$1,311**

704

701

## Canteen Fund

Established to account for all the funds a juvenile received or expended while in OJA custody.

Cash Balance as of 05/31/2019 was **\$6,421**

703

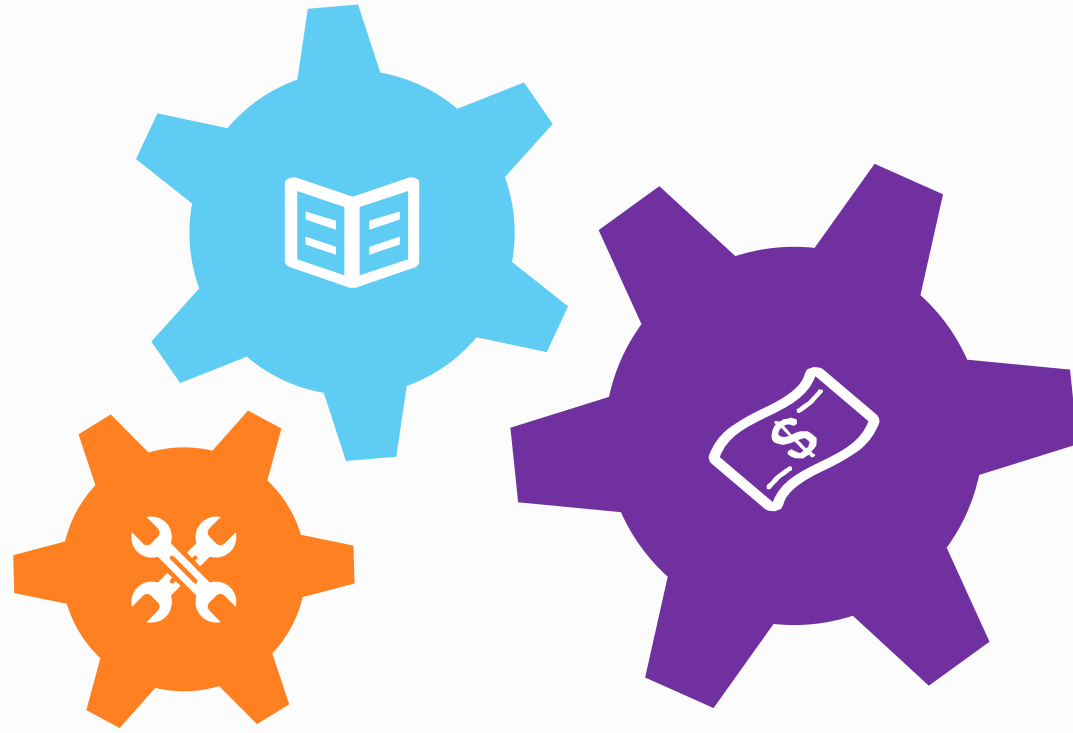
## Victim Restitution Fund

Established to account for all the funds a juvenile received or expended while in OJA custody.

Cash Balance as of 05/31/2019 was **\$4,653**

# EMERGENCY PURCHASES

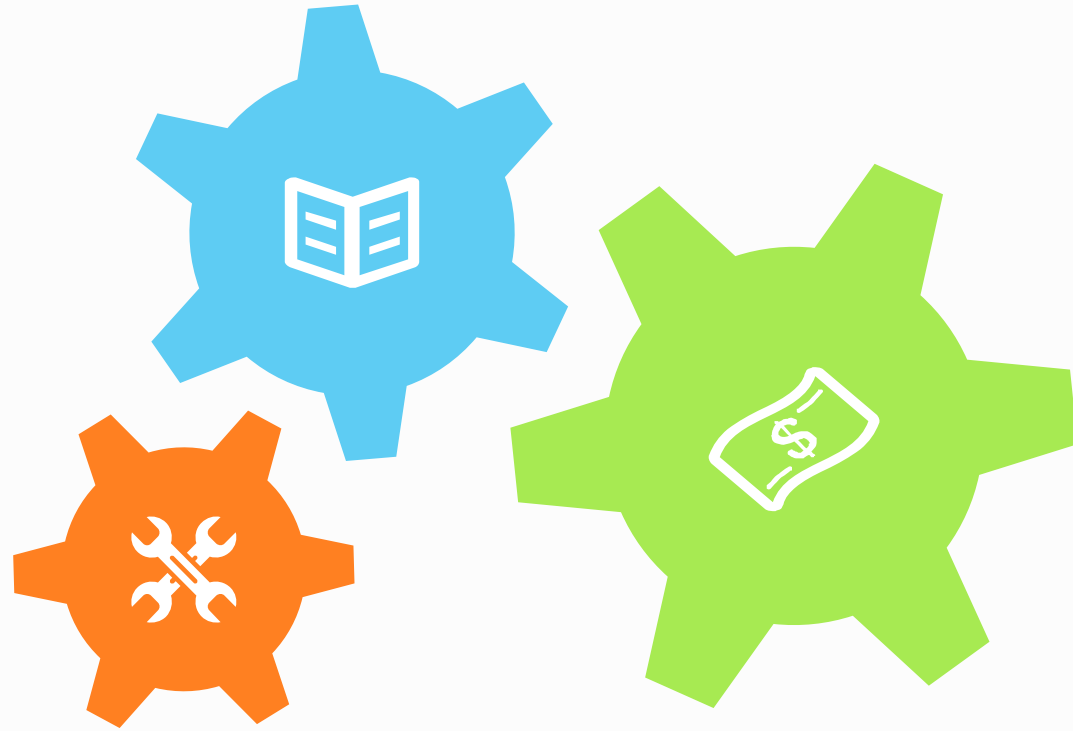
- As of May 31, 2019



**There are no Emergency Purchases.**

# SOLE SOURCE PURCHASES

• As of May 31, 2019



ss#	Date	Vendor	Description	Amount
SS20-01	04/15/2019	CompSource Mutual	Managing WC cases prior to FY15	\$250,000
SS20-02	05/29/2019	Windstream	DSL Line JSU Offices	\$4,000
SS20-03	05/27/2019	Pioneer Business Solution	Telephone Service for SOJC	\$29,379
SS20-04	05/10/2019	Windstream	Telephone Service for COJC	<u>\$36,000</u>
TOTAL				<u>\$319,379</u>



Thank you

## Follow Us



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OklahomaOJA



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**OFFICE OF JUVENILE AFFAIRS**  
**FY 2021-2028 CAPITAL IMPROVEMENT PLAN and FY2021 CAPITAL BUDGET- SUMMARY**

Agency's Project Priority/Rank	Project Name	Total Project Cost	Total Project Cost- Adjusted for CPI (1.9% increase)	Amount	Source	Status/Comments
1	40000_0300130_SWOJC-Walk-in Freezers and Refrigerator	83,218	84,799	84,800	Carry-over from FY20	Recommended for Funding in FY20 per FY 20-27 CIP
2	40000_0300230_COJC_Kitchen Appliances	36,408	37,100	37,100	Carry-over from FY20	Recommended for Funding in FY20 per FY 20-27 CIP
3	40000_0300230_COJC_Ropes Course	78,592	80,085	80,085	Carry-over from FY20	Recommended for Funding in FY22-27 per FY 20-27 CIP
4	40000_Information Technology-Desktop Computers, Mobile Computer Devices	600,000	611,400	611,400	Carry-over from FY20	Recommended for Funding in FY21 per FY 20-27 CIP
5	40000_400090_0301500_State Office Aging Transportation Fleet Replacement	825,000	840,675	1,000,420	48 vehicles >150k miles	Recommended for Funding in FY21 per FY 20-27 CIP
6	40000_Information Technology-Desktop Computers	480,000	489,120	490,000	Carry-over from FY20	Recommended for Funding in FY22-27 per FY 20-27 CIP
7	40000-COJC_Radio Replacement	70,000	71,330	60,925	New info from Steve Rose	Recommended for Funding in FY22-27 per FY 20-27 CIP
8	Detention Centers Upgrades (Total)	285,470	290,894	290,895	Carry-over from FY20	Recommended for Funding in FY20 per FY 20-27 CIP
9	Modernization of Office Equipment	25,000	25,475	25,475	Carry-over from FY20	Recommended for Funding in FY22-27 per FY 20-27 CIP
	<b>Total</b>	<b>2,483,688</b>	<b>2,530,878</b>	<b>2,681,100</b>		

Note: According to US Dept of Labor- Bureau of Labor Statistics (as of April 10, 2019), Over the last 12 months ending March 2019, the average Consumer Price Index increased 1.9%. So the project costs have been increased by 1.9% to reflect the costs due to CPI changes.



**Oklahoma Youth Academy Charter School**  
**Combined Statement of Revenues, Expenditures and Changes in Fund Balances**  
**School Year 2018-2019**  
**As of April 30, 2019**

<u>School Year 2018-2019</u>	<b>OJA General and Revolving Funds</b>	<b>Fund 250</b>	<b>Totals as of 04/30/2019</b>	<b>COJC (972)</b>	<b>SOJC (975)</b>	<b>Total</b>
<b>Revenues</b>						
State Aid	\$ -	\$ 696,399.20	\$ 696,399.20	\$ 348,199.60	\$ 348,199.60	\$ 696,399.20
Title I N&D		133,497.44	133,497.44	73,026.89	60,470.55	133,497.44
Textbooks		4,619.82	4,619.82	2,309.93	2,309.89	4,619.82
IDEA-B		3,611.77	3,611.77	-	3,611.77	3,611.77
Child Nutrition Program _Breakfast		74,294.85	74,294.85	40,382.65	33,912.20	74,294.85
Child Nutrition Program _Lunches		119,645.41	119,645.41	65,004.08	54,641.33	119,645.41
Refunds		502.66	502.66	502.66	-	502.66
Office of Juvenile Affairs **	1,217,364.22		1,217,364.22	661,049.34	556,314.88	1,217,364.22
<b>Total Revenues</b>	<b>\$ 1,217,364.22</b>	<b>\$ 1,032,571.15</b>	<b>\$ 2,249,935.37</b>	<b>\$ 1,190,475.15</b>	<b>\$ 1,059,460.22</b>	<b>\$ 2,249,935.37</b>
<b>Expenditures</b>						
Payroll Expenses	\$ 1,074,671.79	\$ 934,049.43	\$ 2,008,721.22	\$ 1,096,710.58	\$ 912,010.64	\$ 2,008,721.22
Professional Services	6,700.00	-	6,700.00	3,350.00	3,350.00	6,700.00
Training and Travel	13,282.60	685.00	13,967.60	12,531.10	1,436.50	13,967.60
Operational Expenses	102,693.95	174,087.78	276,781.73	131,576.36	145,205.37	276,781.73
Equipment and Library Resources	20,015.88	-	20,015.88	11,841.01	8,174.87	20,015.88
<b>Total Expenditures</b>	<b>\$ 1,217,364.22</b>	<b>\$ 1,108,822.21</b>	<b>\$ 2,326,186.43</b>	<b>\$ 1,256,009.05</b>	<b>\$ 1,070,177.38</b>	<b>\$ 2,326,186.43</b>
Excess of revenues over (under) expenditures	\$ -	\$ (76,251.06)	\$ (76,251.06)	\$ (65,533.90)	\$ (10,717.16)	\$ (76,251.06)
Fund Balances July 1, 2018	-	248,106.08	248,106.08	151,580.69	96,525.39	248,106.08
Fund Balances 2018-2019 School Year	\$ -	\$ 171,855.02	\$ 171,855.02	\$ 86,046.79	\$ 85,808.23	\$ 171,855.02
<b>**OJA Funds</b>						
Fund 19801	\$ 17,583.86					
Fund 19811	\$ 20,789.41					
Fund 19901	\$ 1,138,777.62					
Fund 20500	\$ 31,213.33					
Fund 40500	\$ 9,000.00					
	<b>\$ 1,217,364.22</b>					



**Oklahoma Youth Academy Charter School**  
**Combined Statement of Revenues, Expenditures and Changes in Fund Balances**  
**School Year 2018-2019**  
**As of May 31, 2019**

	<u>School Year 2018-2019</u>	OJA General and Revolving Funds	Fund 250	Totals as of 05/31/2019	COJC (972)	SOJC (975)	Total
<b><u>Revenues</u></b>							
State Aid	\$ -	\$ 696,399.20	\$ 696,399.20	\$ 696,399.20	\$ 348,199.60	\$ 348,199.60	\$ 696,399.20
Title I LEA and N&D		133,497.44	133,497.44	133,497.44	73,026.89	60,470.55	133,497.44
Textbooks		4,619.82	4,619.82	4,619.82	2,309.93	2,309.89	4,619.82
IDEA-B		46,522.25	46,522.25	46,522.25	21,197.76	25,324.49	46,522.25
Child Nutrition Program _Breakfast		80,654.93	80,654.93	80,654.93	43,614.05	37,040.88	80,654.93
Child Nutrition Program _Lunches		129,710.32	129,710.32	129,710.32	59,587.34	70,122.98	129,710.32
Refunds		511.80	511.80	511.80	502.66	9.14	511.80
Office of Juvenile Affairs **	1,346,670.56		1,346,670.56	1,346,670.56	736,283.78	610,386.78	1,346,670.56
<b>Total Revenues</b>	<b>\$ 1,346,670.56</b>	<b>\$ 1,091,915.76</b>	<b>\$ 2,438,586.32</b>	<b>\$ 2,438,586.32</b>	<b>\$ 1,284,722.01</b>	<b>\$ 1,153,864.31</b>	<b>\$ 2,438,586.32</b>
<b><u>Expenditures</u></b>							
Payroll Expenses	\$ 1,194,499.44	\$ 1,114,618.87	\$ 2,309,118.31	\$ 2,309,118.31	\$ 1,255,521.84	\$ 1,053,596.47	\$ 2,309,118.31
Professional Services	6,700.00	-	6,700.00	6,700.00	3,350.00	3,350.00	6,700.00
Training and Travel	14,224.60	685.00	14,909.60	14,909.60	13,473.10	1,436.50	14,909.60
Operational Expenses	111,230.64	174,330.81	285,561.45	285,561.45	140,380.88	145,180.57	285,561.45
Equipment and Library Resources	20,015.88	-	20,015.88	20,015.88	11,841.01	8,174.87	20,015.88
<b>Total Expenditures</b>	<b>\$ 1,346,670.56</b>	<b>\$ 1,289,634.68</b>	<b>\$ 2,636,305.24</b>	<b>\$ 2,636,305.24</b>	<b>\$ 1,424,566.83</b>	<b>\$ 1,211,738.41</b>	<b>\$ 2,636,305.24</b>
Excess of revenues over (under) expenditures	\$ -	\$ (197,718.92)	\$ (197,718.92)	\$ (197,718.92)	\$ (139,844.82)	\$ (57,874.10)	\$ (197,718.92)
Fund Balances July 1, 2018	-	248,106.08	248,106.08	248,106.08	151,580.69	96,525.39	248,106.08
<b>Fund Balances 2018-2019 School Year</b>	<b>\$ -</b>	<b>\$ 50,387.16</b>	<b>\$ 50,387.16</b>	<b>\$ 50,387.16</b>	<b>\$ 11,735.87</b>	<b>\$ 38,651.29</b>	<b>\$ 50,387.16</b>
<b>**OJA Funds</b>							
Fund 19801	\$ 3,426.58						
Fund 19811	\$ 20,789.41						
Fund 19901	\$ 1,279,184.14						
Fund 20500	\$ 34,270.43						
Fund 40500	\$ 9,000.00						
	<b>\$ 1,346,670.56</b>						





Office of Juvenile Affairs  
Oklahoma Youth Academy  
Encumbrances for Approval - School Year 2018-2019  
June 2019 Board Meeting

Encumbrance#	Product Description	Quantity	Vendor	Justification		Campus		
					Unit Cost	COJC	SOJC	Total
2019-083	Plaques		Midwest City Trophy	Schools Teacher of the Year and Support Staff of the Year awards		250.00	250.00	500.00
2019-084	School psychometrist materials		PearsonAssessments.com	Materials for evaluation of kids to qualify for services in Special Education program, evaluation scores are reported to PBS to show kids progress.		2,055.99	2,055.98	4,191.98
2019-085	Ipads , Apple pencil, keyboard,case, appleCare+		Apple.com	IPad to be used by School Special Education Psychometrics for administering the evaluations of Special Education students and accessing necessary student data		1,134.95	1,134.95	4,191.98
2019-086	Cellular phones	2	AT&T	Due to staff not being able to carry personal cell phones in the facility, this phone will be used by administrative staff as needed to be accessible to the principal, education director and other facility personnel.	\$47/mo	564.00	564.00	1,128.00
2019-087	Lamps replacement	1	Video Reality	The lamps for the projector that show warning light is wearing out, needs replacement so that the Projector tied to the Smartboards will be effectively used by the teachers as an instrument for students education tools.	120		120.00	120.00

Office of Juvenile Affairs					
Request for 2019 -2020 Encumbrances for Oklahoma Youth Academy Charter School					
Encumbrance#	Description	Vendor	Campus		
			COJC	SOJC	Total
2020-001	Payroll	All School Employees	1,540,100.00	1,211,782.00	2,751,882.00
2020-002	Comprehensive Digital Libraries License	Edgenuity	29,250.00	29,250.00	58,500.00
2020-003	Telecommunication Services	Authority Order P-Card/AT&T	750.00	750.00	1,500.00
2020-004	Teachers training registration	Authority Order P-Card/TBD	200.00	200.00	400.00
2020-005	Books	Authority Order P-Card/Complete Books	3,000.00	3,000.00	6,000.00
2020-006	Drinking water for the office	Authority Order P-Card/Culligan Water	440.00	440.00	880.00
2020-007	Lodging - Principal/Special Ed Director/Superintendent	Authority Order P-Card/Hotels	3,000.00	1,000.00	4,000.00
2020-008	Teachers training registration	Authority Order P-Card/OK Dept of Vo-Tech	125.00	125.00	250.00
2020-009	School Automotive Supplies	Authority Order P-Card/South Central Industries	700.00	700.00	1,400.00
2020-010	Copiers Lease	Authority Order P-Card/Standley System	3,500.00	3,500.00	7,000.00
2020-011	Office and school supplies	Authority Order P-Card/Staples	2,000.00	2,000.00	4,000.00
2020-012	Office and school supplies	Authority Order P-Card/Supreme School Supply	150.00	150.00	300.00
2020-013	Food and condiments	Authority Order P-Card/Sysco	50,000.00	50,000.00	100,000.00
2020-014	Toners	Authority Order P-Card/Valley Laser	600.00	600.00	1,200.00
2020-015	Graduation Expenses	Authority Order P-Card/Walmart	400.00	400.00	800.00
2020-016	Library Software	Book Systems		800.00	800.00
2020-017	Deep Freeze/Insight Software(monitoring PC activities)	Faronics	2,401.00	2,400.00	4,801.00
2020-018	Administrator Software(monitoring Chromebooks activities)	GoGuardian	1,282.50	1,282.50	2,565.00
2020-019	E-rate management services	Kellogg & Sovereign Consulting	1,500.00	1,500.00	3,000.00
2020-020	Grade Book, Personnel Records, Accounting System	Municipal Accounting System	4,350.00	4,350.00	8,700.00
2020-021	FICA Savings, Surety Bonds	Office of Management Enterprise Services	5,000.00	5,000.00	10,000.00
2020-022	Federal Match	Teachers Retirement System	10,000.00	10,000.00	20,000.00
2020-023	Continuing Education-Treasurer/Encumbrance Clerk	TBD	500.00	500.00	1,000.00
2020-024	Treasurer/Encumbrance Clerk Training	TBD	500.00	500.00	1,000.00
2020-025	Auditor's Fee	Wilson, Dotson & Associates, PLLC	3,000.00	3,000.00	6,000.00
2020-026	Treasurer, Encumbrance & Minute Clerk, Consultant	Office of Juvenile Affairs	40,000.00	40,000.00	80,000.00
2020-027	Canteen employees, food handling	Office of Juvenile Affairs	25,000.00	25,000.00	50,000.00
2020-028	Psychometrics-Evaluation Materials	Pearson Assessment	3,000.00	3,000.00	6,000.00
2020-029	Membership	School Associations (TBD)	100.00	100.00	200.00
2020-037	Travel Reimbursements	OYA Employees (blanket requisitions)	1,500.00	1,500.00	3,000.00
2020-038	Annual domain (e-mail & website)	GoDaddy.com	10.00	10.00	20.00
2020-039	Reimbursement to Teachers' Certification fee	Various teachers (TBD)	200.00	200.00	400.00
2020-040	Art supplies	School Specialty	1,000.00	1,000.00	2,000.00
2020-041	Testing materials and comprehensive score reporting	Riverside Publishing (Houghton Mifflin)	560.00	560.00	1,120.00
2020-042	Gasoline,pikepass and other related car expenses	Oklahoma Turnpike Authority	900.00	900.00	1,800.00
<b>Total 2019-2020 Encumbrances ***</b>			1,735,018.50	1,405,499.50	3,140,518.00
*** Subject to changes					

Office of Juvenile Affairs  
Oklahoma Youth Academy Charter School

GENERAL FUND ACCOUNTS COVERING THE PERIOD JULY 1, 2018 TO JUNE 30, 2019  
**ESTIMATE OF NEEDS FOR 2018-2019**

SOURCE	2018-19 ACCOUNT		
	PREVIOUS AMOUNT ESTIMATED	REVISED AMOUNT	OVER (UNDER)
<b>1000 DISTRICT SOURCES OF REVENUE:</b>			
1200 Tuition & Fees	\$ 0.00	\$ 0.00	\$ 0.00
1300 Earnings on Investments and Bond Sales	\$ 0.00	\$ 0.00	\$ 0.00
1400 Rental, Disposals and Commissions	\$ 0.00	\$ 0.00	\$ 0.00
1500 Reimbursements	\$ 0.00	\$ 0.00	\$ 0.00
1600 Other Local Sources of Revenue	\$ 0.00	\$ 0.00	\$ 0.00
1700 Child Nutrition Programs	\$ 0.00	\$ 0.00	\$ 0.00
1800 Athletics	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
<b>2000 INTERMEDIATE SOURCES OF REVENUE:</b>			
2100 County 4 Mill Ad Valorem Tax	\$ 0.00	\$ 0.00	\$ 0.00
2200 County Apportionment (Mortgage Tax)	\$ 0.00	\$ 0.00	\$ 0.00
2300 Resale of Property Fund Distribution	\$ 0.00	\$ 0.00	\$ 0.00
2910 Other Intermediate Sources of Revenue	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 0.00	\$ 0.00	\$ 0.00
<b>3000 STATE SOURCES OF REVENUE:</b>			
3110 Gross Production Tax	\$ 0.00	\$ 0.00	\$ 0.00
3120 Motor Vehicle Collections	\$ 0.00	\$ 0.00	\$ 0.00
3130 Rural Electric Cooperative Tax	\$ 0.00	\$ 0.00	\$ 0.00
3140 State School Land Earnings	\$ 0.00	\$ 0.00	\$ 0.00
3150 Vehicle Tax Stamps	\$ 0.00	\$ 0.00	\$ 0.00
3160 Farm Implement Tax Stamps	\$ 0.00	\$ 0.00	\$ 0.00
3170 Trailers and Mobile Homes	\$ 0.00	\$ 0.00	\$ 0.00
3190 Other Dedicated Revenue	\$ 0.00	\$ 0.00	\$ 0.00
3100 Total Dedicated Revenue	\$ 0.00	\$ 0.00	\$ 0.00
3210 Foundation and Salary Incentive Aid	\$ 851,908.70	\$ 855,323.95	\$ 3,415.25
3220 Mid-Term Adjustment For Attendance	\$ 0.00	\$ 0.00	\$ 0.00
3230 Teacher Consultant Stipend	\$ 0.00	\$ 0.00	\$ 0.00
3240 Disaster Assistance	\$ 0.00	\$ 0.00	\$ 0.00
3250 Flexible Benefit Allowance	\$ 0.00	\$ 0.00	\$ 0.00
3200 Total State Aid - General Operations - Non-Categorical	\$ 851,908.70	\$ 855,323.95	\$ 3,415.25
3300 State Aid - Competitive Grants - Categorical	\$ 0.00	\$ 0.00	\$ 0.00
3400 State - Categorical	\$ 5,633.45	\$ 5,633.45	\$ 0.00
3500 Special Programs	\$ 0.00	\$ 0.00	\$ 0.00
3600 Other State Sources of Revenue	\$ 1,746,450.00	\$ 1,746,450.00	\$ 0.00
3700 Child Nutrition Program	\$ 0.00	\$ 1,946.68	\$ 1,946.68
3800 State Vocational Programs - Multi-Source	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 2,603,992.15	\$ 2,609,354.08	\$ 5,361.93
<b>4000 FEDERAL SOURCES OF REVENUE:</b>			
4100 Grants-In-Aid Direct From The Federal Government	\$ 0.00	\$ 0.00	\$ 0.00
4200 Disadvantaged Students	\$ 180,454.82	\$ 180,454.82	\$ 0.00
4300 Individuals With Disabilities	\$ 0.00	\$ 0.00	\$ 0.00
4400 No Child Left Behind	\$ 15,000.00	\$ 15,000.00	\$ 0.00
4500 Grants-In-Aid Passed Through Other State/Intermediate Sources	\$ 0.00	\$ 0.00	\$ 0.00
4600 Other Federal Sources Passed Through State Dept Of Education	\$ 0.00	\$ 0.00	\$ 0.00
4700 Child Nutrition Programs	\$ 0.00	\$ 226,424.00	\$ 226,424.00
4800 Federal Vocational Education	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL	\$ 195,454.82	\$ 421,878.82	\$ 226,424.00
<b>5000 NON-REVENUE RECEIPTS:</b>			
5100 Return of Assets	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTAL	\$ 2,799,446.97	\$ 3,031,232.90	\$ 231,785.93

Office of Juvenile Affairs  
Oklahoma Youth Academy Charter School

GENERAL FUND ACCOUNTS COVERING THE PERIOD JULY 1, 2019 TO JUNE 30, 2020  
**ESTIMATE OF NEEDS FOR 2019-2020**

SOURCE	BASIS AND LIMIT OF ENSUING ESTIMATE	2019-2020 ACCOUNT		
		CHARGEABLE INCOME	ESTIMATED BY GOVERNING BOARD	APPROVED BY EXCISE BOARD
<b>1000 DISTRICT SOURCES OF REVENUE:</b>				
1200 Tuition & Fees	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
1300 Earnings on Investments and Bond Sales	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
1400 Rental, Disposals and Commissions	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
1500 Reimbursements	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
1600 Other Local Sources of Revenue	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
1700 Child Nutrition Programs	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
1800 Athletics	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
<b>TOTAL</b>		\$ 0.00	\$ 0.00	\$ 0.00
<b>2000 INTERMEDIATE SOURCES OF REVENUE:</b>				
2100 County 4 Mill Ad Valorem Tax	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
2200 County Apportionment (Mortgage Tax)	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
2300 Resale of Property Fund Distribution	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
2910 Other Intermediate Sources of Revenue	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
<b>TOTAL</b>		\$ 0.00	\$ 0.00	\$ 0.00
<b>3000 STATE SOURCES OF REVENUE:</b>				
3110 Gross Production Tax	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3120 Motor Vehicle Collections	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3130 Rural Electric Cooperative Tax	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3140 State School Land Earnings	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3150 Vehicle Tax Stamps	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3160 Farm Implement Tax Stamps	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3170 Trailers and Mobile Homes	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3190 Other Dedicated Revenue	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3100 Total Dedicated Revenue		\$ 0.00	\$ 0.00	\$ 0.00
3210 Foundation and Salary Incentive Aid	101.13%	\$ 0.00	\$ 865,000.00	\$ 865,000.00
3220 Mid-Term Adjustment For Attendance	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3230 Teacher Consultant Stipend	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3240 Disaster Assistance	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3250 Flexible Benefit Allowance	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3200 Total State Aid - General Operations - Non-Categorical		\$ 0.00	\$ 865,000.00	\$ 865,000.00
3300 State Aid - Competitive Grants - Categorical	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3400 State - Categorical	102.07%	\$ 0.00	\$ 5,750.00	\$ 5,750.00
3500 Special Programs	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
3600 Other State Sources of Revenue	105.73%	\$ 0.00	\$ 1,846,450.00	\$ 1,846,450.00
3700 Child Nutrition Program	102.74%	\$ 0.00	\$ 2,000.00	\$ 2,000.00
3800 State Vocational Programs - Multi-Source	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
<b>TOTAL</b>	310.53%	\$ 0.00	\$ 2,719,200.00	\$ 2,719,200.00
<b>4000 FEDERAL SOURCES OF REVENUE:</b>				
4100 Grants-In-Aid Direct From The Federal Government	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
4200 Disadvantaged Students	100.00%	\$ 0.00	\$ 180,454.82	\$ 180,454.82
4300 Individuals With Disabilities	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
4400 No Child Left Behind	100.00%	\$ 0.00	\$ 15,000.00	\$ 15,000.00
4500 Grants-In-Aid Passed Through Other State/Intermediate Sources	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
4600 Other Federal Sources Passed Through State Dept Of Education	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
4700 Child Nutrition Programs	106.00%	\$ 0.00	\$ 240,000.00	\$ 240,000.00
4800 Federal Vocational Education	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
<b>TOTAL</b>	306.00%	\$ 0.00	\$ 435,454.82	\$ 435,454.82
<b>5000 NON-REVENUE RECEIPTS:</b>				
5100 Return of Assets	0.00%	\$ 0.00	\$ 0.00	\$ 0.00
<b>GRAND TOTAL</b>	\$ 6.17	\$ 0.00	\$ 3,154,654.82	\$ 3,154,654.82



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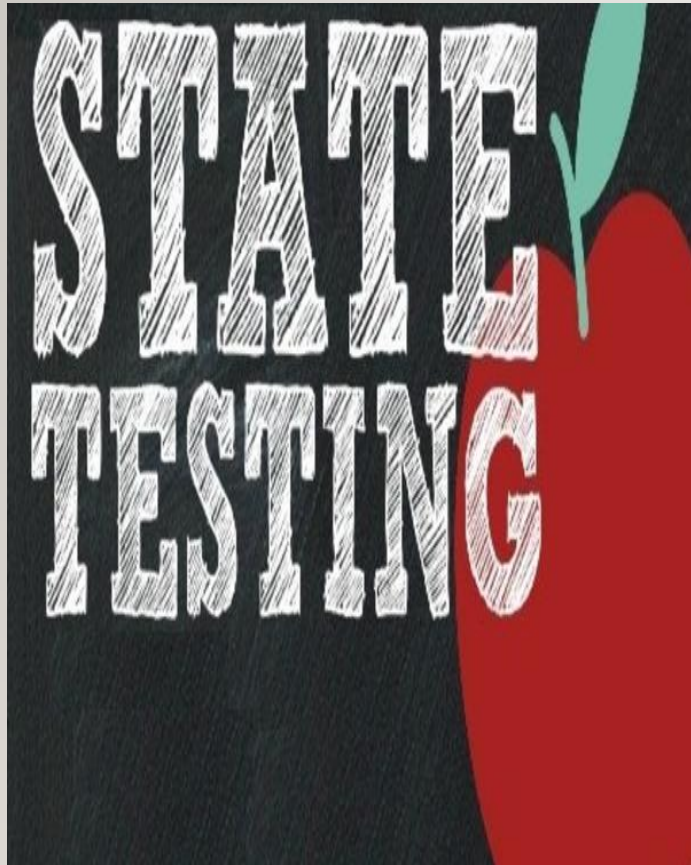
# OKLAHOMA YOUTH ACADEMY CHARTER SCHOOL (OYACS)

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MELISSA WHITE, DIRECTOR OF EDUCATION; SUPERINTENDENT

LETICIA SANCHEZ, PRINCIPAL

# 2018-2019 ACT SCORE RESULTS



## AVERAGE

COMPOSITE - 15

ENGLISH - 14

MATH - 15

READING - 15

SCIENCE - 16

## 5 TOP SCORES

24

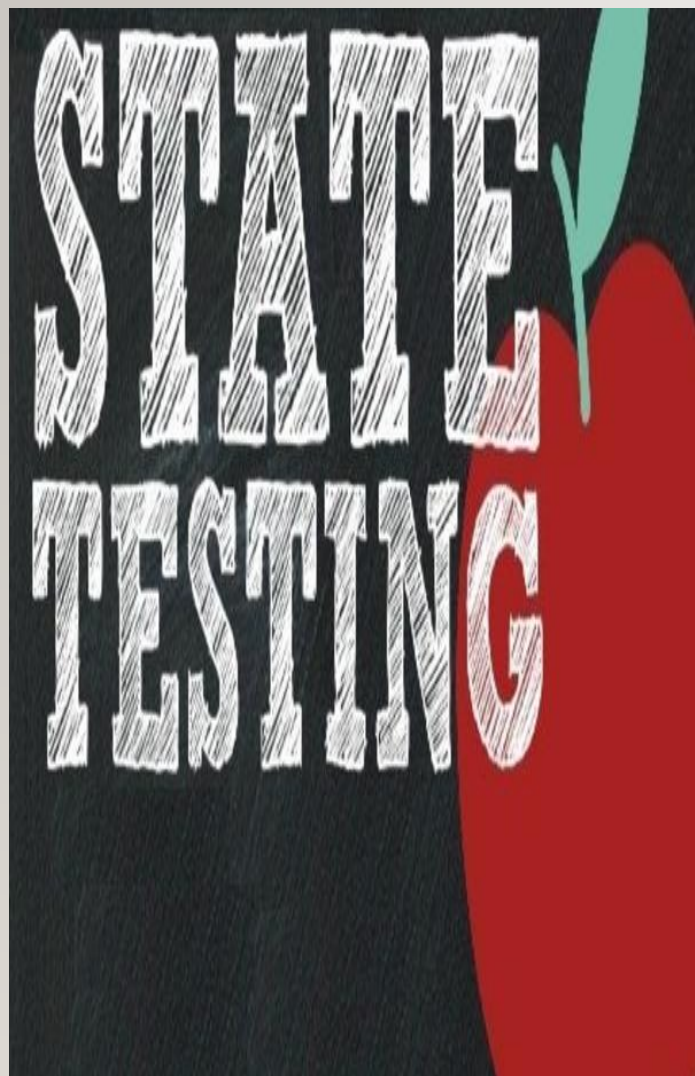
23

21

20

20





	2017-2018	2018	2018-2019
	NATIONAL AVERAGE	OKLAHOMA AVERAGE	OYACS AVERAGE
English	20	19	14
Math	21	19	15
Reading	21	20	15
Science	21	19	16
Composite	21	19	15

# SPECIAL EDUCATION STATISTICS

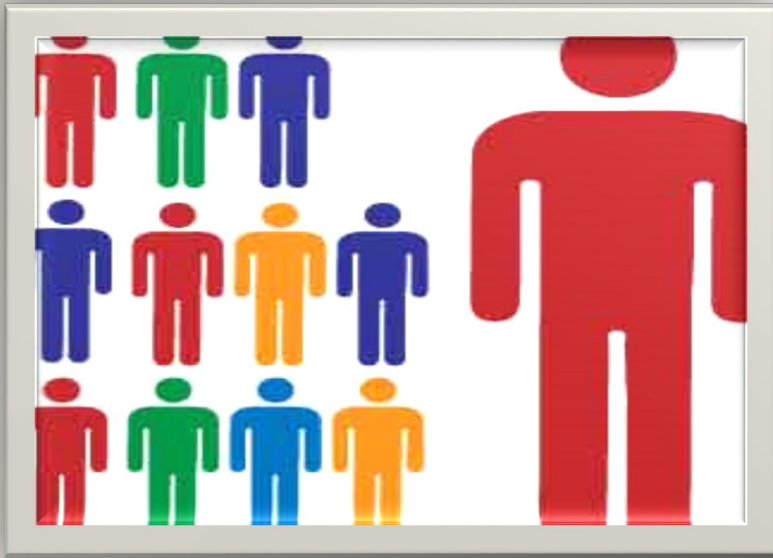
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**25/49 – 51% SWOJC**

**15/40 – 38% COJC**





## **ENROLLMENT**

COJC – 103  
SWOJC - 86



## **DROPOUTS**

COJC – 19  
SWOJC - 9



High School Transcript			
Name: Jane Smith		Gender: F	Birthdate: Ja
Academic Achievements			
Freshman Year:		Grade	Credits
English I		95	1.00
Geometry		92	1.00
Physical Science		96	1.00
World Geography		92	1.00
Latin I		100	1.00
New Testament		96	1.00
Art		95	.50
		100	.50
Junior Year:			
English III			
Trigonometry			
Chemistry			
American History			
Latin III			
World Religions			
Sailing			
Choir			

Credits Earned  
2018-2019

**840.50**





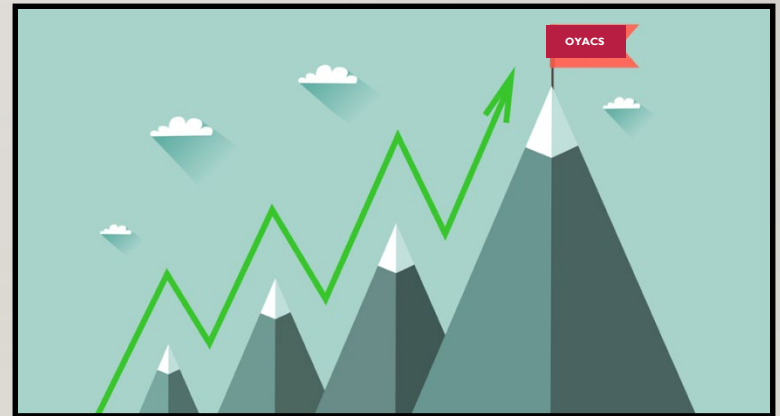
## GRADUATES

- 12 Diplomas
- 18 GEDs

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## 2015 – PRESENT

- 85 Diplomas
- 78 GEDs





# **SWOJC ART CLASS PAINTING GYMNASIUM**

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The SWOJC art class  
created a sports theme  
masterpiece for the  
gym.



*Featuring*

**CLAUDIA CARRADA-  
JOHNSON**

**SWOJC TEACHER OF THE YEAR**

---

- \*OYACS-SWOJC teacher since 2017
- \*Teaches Sciences and Math
- \*Served as Testing Site Coordinator
- \*Goal is to certify in Spanish and continue working with our students.



*Featuring*

# STEPHEN POPEK

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\*OYACS-SWOJC Adjunct Art Teacher  
since 2018

\*Teaches Art

\*Tutors students in Math

\*Serves as Unit Treatment Team  
representative for the School

