

**NWFSC COLLEGIATE HIGH
COST CENTER - 9805
FISCAL YEAR 2016-2017**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	261.00	271.00	10.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	13.00	15.00	2.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>274.00</u>	<u>286.00</u>	<u>12.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	262.31	271.27	8.96
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	13.07	15.02	1.95
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>275.38</u>	<u>286.29</u>	<u>10.91</u>

**NWFSC COLLEGIATE HIGH SCHOOL
COST CENTER - 9805
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference <u>Estimated Revenues</u>	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,098,905	\$ 1,144,588	\$ 45,683
ESE Guarantee	10,140	11,700	1,560
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	107,823	120,735	12,912
Transportation	59,453	62,011	
Federally Connected Student Supplement	19,857	22,458	2,601
Subtotal - School Allocation	1,296,178	1,361,492	62,756
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	244,326	255,495	11,169
Digital Classrooms - (Project 5150)	6,451	9,168	2,717
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	134,134	137,540	3,406
Lottery - Discretionary - (Project 3101)	898	925	27
Reading Instruction - (Project 6123)	-	12,282	12,282
Safe Schools - (Project 3107)	5,110	5,264	154
SAI - Supplemental Academic Instruction - (Project 3161)	77,634	80,753	3,119
Teachers Classroom Supply Assistance Program - (Project 3180)	4,526	4,667	141
Subtotal - Other State Revenue Allocation	473,079	506,094	33,015
Total General Operating Fund	\$ 1,769,257	\$ 1,867,586	\$ 95,771
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 7409)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,769,257	\$ 1,867,586	\$ 95,771

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	12.00
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.	-

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2015-2016 Appropriation</u>	<u>FY 2016-2017 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	1,769,257	1,867,586	98,329
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 1,769,257	\$ 1,867,586	\$ 98,329