

**CHARTER - NWFSC COLLEGIATE HIGH
COST CENTER - 9805
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	271.00	271.00	-
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	15.00	14.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>286.00</u>	<u>285.00</u>	<u>(1.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	271.27	271.27	-
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	15.02	14.01	(1.01)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>286.29</u>	<u>285.28</u>	<u>(1.01)</u>

**NWFSC COLLEGIATE HIGH SCHOOL
COST CENTER - 9805
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,144,588	\$ 1,133,027	\$ (11,561)
ESE Guarantee	11,700	10,920	(780)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	120,735	129,487	8,752
Transportation	62,011	62,911	900
Federally Connected Student Supplement	22,458	21,600	(858)
Subtotal - School Allocation	1,361,492	1,357,945	(3,547)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	255,495	253,696	(1,799)
Digital Classrooms - (Project 5150)	9,168	8,995	(173)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	137,540	118,209	(19,331)
Lottery - Discretionary - (Project 3101)	925	4,355	3,430
Reading Instruction - (Project 6123)	12,282	12,063	(219)
Safe Schools - (Project 3107)	5,264	5,261	(3)
SAI - Supplemental Academic Instruction - (Project 3161)	80,753	79,794	(959)
Teachers Classroom Supply Assistance Program - (Project 3180)	4,667	4,615	(52)
Subtotal - Other State Revenue Allocation	506,094	486,988	(19,106)
Total General Operating Fund	\$ 1,867,586	\$ 1,844,933	\$ (22,653)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,867,586	\$ 1,844,933	\$ (22,653)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(1.00)
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 2016-2017 Appropriation</u>	<u>FY 2017-2018 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	1,867,586	1,844,933	(22,653)
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>\$ 1,867,586</u>	<u>\$ 1,844,933</u>	<u>\$ (22,653)</u>