

**CHARTER - NWFSC COLLEGIATE HIGH
COST CENTER - 9805
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2017-2018 Adj. Proj. <u>Final Conference</u>	2018-2019 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	271.00	262.00	(9.00)
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	14.00	13.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>285.00</u>	<u>275.00</u>	<u>(10.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2017-2018 Adj. Proj. <u>Final Conference</u>	2018-2019 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	271.27	262.00	(9.27)
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	14.01	13.00	(1.01)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>285.28</u>	<u>275.00</u>	<u>(10.28)</u>

**NWFSC COLLEGIATE HIGH SCHOOL
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FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 1,133,027	\$ 1,111,665	\$ (21,362)
ESE Guarantee	10,920	10,140	(780)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	129,487	133,288	3,801
Transportation	62,911	75,060	12,149
Federally Connected Student Supplement	21,600	20,972	(628)
Subtotal - School Allocation	1,357,945	1,351,125	(6,820)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	253,696	245,878	(7,818)
Digital Classrooms - (Project 5150)	8,995	7,746	(1,249)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	118,209	115,042	(3,167)
Lottery - Discretionary - (Project 3101)	4,355	448	(3,907)
Mental Health Assistance - (Project 9110)	-	6,917	6,917
Reading Instruction - (Project 6123)	12,063	11,572	(491)
Safe Schools - (Project 3107)	5,261	14,098	8,837
SAI - Supplemental Academic Instruction - (Project 3161)	79,794	76,870	(2,924)
Teachers Classroom Supply Assistance Program - (Project 3180)	4,615	5,293	678
Subtotal - Other State Revenue Allocation	486,988	483,864	(3,124)
Total General Operating Fund	\$ 1,844,933	\$ 1,834,989	\$ (9,944)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 9409)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,844,933	\$ 1,834,989	\$ (9,944)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(10.00)
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 2017-2018 Appropriation</u>	<u>FY 2018-2019 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	1,844,933	1,834,989	(9,944)
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>\$ 1,844,933</u>	<u>\$ 1,834,989</u>	<u>\$ (9,944)</u>