

**CHARTER - NWFSC COLLEGIATE HIGH  
COST CENTER - 9805  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                                |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2018-2019<br/>Adj. Proj.<br/>Final Conference</u> | <u>2019-2020<br/>Adj. Proj.<br/>Final Conference</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -  | -                          |
| 102                   | Basic Education - Grades 4-8                 | -  | -  | -                          |
| 103                   | Basic Education - Grades 9-12                | 262.00   | 268.00   | 6.00                       |
| 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  | 10.00  | (3.00)                     |
| 130                   | ESOL/Intensive English                       | -  | -  | -                          |
| 254                   | ESE Support Level IV                         | -  | -  | -                          |
| 255                   | ESE Support Level V                          | -  | -  | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                          |
|                       |  | <u>275.00</u>  | <u>278.00</u>  | <u>3.00</u>                |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                                  |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2018-2019<br/>Adj. Proj.<br/>Final Conference</u> | <u>2019-2020<br/>Adj. Proj.<br/>Final Conference</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -  | -                          |
| 102                   | Basic Education - Grades 4-8                 | -  | -  | -                          |
| 103                   | Basic Education - Grades 9-12                | 262.00   | 269.34   | 7.34                       |
| 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  | 10.05  | (2.95)                     |
| 130                   | ESOL/Intensive English                       | -  | -  | -                          |
| 254                   | ESE Support Level IV                         | -  | -  | -                          |
| 255                   | ESE Support Level V                          | -  | -  | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                          |
|                       |  | <u>275.00</u>  | <u>279.39</u>  | <u>4.39</u>                |

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

|   | FY 2018-2019<br>Final Conference<br><u>Estimated Revenues</u> | FY 2019-2020<br>Final Conference<br><u>Estimated Revenues</u> | Increase/<br><u>(Decrease)</u> |
|---|---|---|--------------------------------|
| <b>GENERAL OPERATING FUND</b>                                       |   |   |                                |
| FEFP Funds (Less Administrative Fee)                                | \$ 1,111,665  | \$ 1,154,074  | \$ 42,409                      |
| ESE Guarantee   | 10,140  | 7,800   | (2,340)                        |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 133,288   | 142,973   | 9,685                          |
| Transportation  | 75,060  | 91,132  | 16,072                         |
| Federally Connected Student Supplement                              | 20,972  | 21,832  | 860                            |
| <b>Subtotal - School Allocation</b>                                 | <b>1,351,125</b>  | <b>1,417,811</b>  | <b>66,686</b>                  |
| <b>Other State Revenue Allocations:</b>                             |   |   |                                |
| CSR - Class Size Reduction - (Project 4125)                         | 245,878   | 249,197   | 3,319                          |
| Digital Classrooms - (Project 5150)                                 | 7,746   | 2,371   | (5,375)                        |
| DJJ Supplemental Allocation - (Project 8110)                        | -   | -   | -                              |
| Instructional Materials - Textbook - (Project 3105)                 | 115,042   | 106,236   | (8,806)                        |
| Lottery - Discretionary - (Project 3101)                            | 448   | 875   | 427                            |
| Mental Health Assistance - (Project 9110)                           | 6,917   | 7,571   | 654                            |
| Reading Instruction - (Project 6123)                                | 11,572  | 11,706  | 134                            |
| Safe Schools - (Project 3107)                                       | 14,098  | 17,076  | 2,978                          |
| SAI - Supplemental Academic Instruction - (Project 3161)            | 76,870  | 77,735  | 865                            |
| Teachers Classroom Supply Assistance Program - (Project 3180)       | 5,293   | 5,355   | 62                             |
| <b>Subtotal - Other State Revenue Allocation</b>                    | <b>483,864</b>  | <b>478,122</b>  | <b>(5,742)</b>                 |
| <b>Total General Operating Fund</b>                                 | <b>\$ 1,834,989</b>   | <b>\$ 1,895,933</b>   | <b>\$ 60,944</b>               |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                 |   |   |                                |
| <b>FEDERAL ENTITLEMENTS</b>   |   |   |                                |
| Title I - School Allocation - (Project 9401)                        | \$ -  | \$ -  | \$ -                           |
| Title I - N & D - School Allocation - (Project 9409)                | -   | -   | -                              |
| IDEA - School Allocation - (Project 9475)                           | -   | -   | -                              |
| <b>Total Other Special Revenue Funds</b>                            | <b>\$ -</b>   | <b>\$ -</b>   | <b>\$ -</b>                    |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                            | <b>\$ 1,834,989</b>   | <b>\$ 1,895,933</b>   | <b>\$ 60,944</b>               |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

|   |      |
|---|------|
| 1. Total Increase/(Decrease) of UFTE at this school.                          | 3.00 |
| 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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|   |
|---|
| <b>APPROPRIATIONS</b><br>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet |
|---|

| <u>Object Group Number</u> | <u>Object Group Name</u>             | <u>FY 2018-2019 Appropriation</u> | <u>FY 2019-2020 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                   | 1,834,989                         | 1,895,933                         | 60,944                     |
| 400                        | Energy Services                      | -                                 | -                                 | -                          |
| 500                        | Materials & Supplies                 | -                                 | -                                 | -                          |
| 600                        | Capital Outlay                       | -                                 | -                                 | -                          |
| 700                        | Other Expenses                       | -                                 | -                                 | -                          |
| 900                        | Transfers/Reserves - See Note (2)    | <u>-</u>                          | <u>-</u>                          | <u>-</u>                   |
|                            | <b>Total Combined Appropriations</b> | <u>\$ 1,834,989</u>               | <u>\$ 1,895,933</u>               | <u>\$ 60,944</u>           |