

**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>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	268.00	277.48	9.48
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	10.00	5.52	(4.48)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		278.00	283.00	5.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	269.34	280.81	11.47
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	10.05	5.59	(4.46)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		279.39	286.40	7.01

**NWFSC COLLEGIATE HIGH SCHOOL  
COST CENTER - 9805  
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	FY 2020-2021 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds (Less Administrative Fee)	\$ 1,154,074	\$ 1,195,593	\$ 41,519
ESE Guarantee	7,800	4,306	(3,494)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	142,973	153,708	10,735
Transportation	91,132	84,119	(7,013)
Federally Connected Student Supplement	21,832	24,581	2,749
<b>Subtotal - School Allocation</b>	<b>1,417,811</b>	<b>1,462,307</b>	<b>44,496</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	249,197	253,170	3,973
Digital Classrooms - (Project 5150)	2,371	935	(1,436)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	106,236	102,715	(3,521)
Lottery - Discretionary - (Project 3101)	875	260	(615)
Mental Health Assistance - (Project 9110)	7,571	10,064	2,493
Reading Instruction - (Project 6123)	11,706	11,758	52
Safe Schools - (Project 3107)	17,076	17,013	(63)
SAI - Supplemental Academic Instruction - (Project 3161)	77,735	78,631	896
Teachers Classroom Supply Assistance Program - (Project 3180)	5,355	5,372	17
Teacher Salary Increase - (Project 1190)	-	44,613	44,613
<b>Subtotal - Other State Revenue Allocation</b>	<b>478,122</b>	<b>524,531</b>	<b>46,409</b>
<b>Total General Operating Fund</b>	<b>\$ 1,895,933</b>	<b>\$ 1,986,838</b>	<b>\$ 90,905</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 1409)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 1,895,933</b>	<b>\$ 1,986,838</b>	<b>\$ 90,905</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	5.00
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.	-

NWFSC COLLEGIATE HIGH SCHOOL  
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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2019-2020 Appropriation</u>	<u>FY 2020-2021 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	1,895,933	1,986,838	90,905
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 1,895,933	\$ 1,986,838	\$ 90,905