

**CHARTER - NWFSC COLLEGIATE HIGH  
COST CENTER - 9805  
ADJUSTED PROJECTED FTE - INITIAL  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	277.00	325.00	48.00
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	6.00	5.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>283.00</b>	<b>330.00</b>	<b>47.00</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	279.77	324.68	44.91
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	6.06	5.00	(1.06)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>285.83</b>	<b>329.68</b>	<b>43.85</b>

**NWFSC COLLEGIATE HIGH SCHOOL  
COST CENTER - 9805  
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
FEFP Funds (Less Administrative Fee)	\$ 1,207,326	\$ 1,567,543	\$ 360,217
ESE Guarantee	4,680	3,900	(780)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	160,419	198,133	37,714
Transportation	33,008	55,620	22,612
Federally Connected Student Supplement	23,737	28,898	5,161
Subtotal - School Allocation	<u>1,429,170</u>	<u>1,854,094</u>	<u>424,924</u>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	266,963	301,311	34,348
Digital Classrooms - (Project 5150)	951	-	(951)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	107,895	113,160	5,265
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	11,990	15,656	3,666
Reading Instruction - (Project 6123)	11,808	17,118	5,310
Safe Schools - (Project 3107)	17,003	21,897	4,894
SAI - Supplemental Academic Instruction - (Project 3161)	78,106	88,183	10,077
Teachers Classroom Supply Assistance Program - (Project 3180)	5,443	6,075	632
Teacher Salary Increase - (Project 1190)	19,569	79,645	60,076
Subtotal - Other State Revenue Allocation	<u>519,728</u>	<u>643,045</u>	<u>123,317</u>
<b>Total General Operating Fund</b>	<u>\$ 1,948,898</u>	<u>\$ 2,497,139</u>	<u>\$ 548,241</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 3409)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<u>\$ 1,948,898</u>	<u>\$ 2,497,139</u>	<u>\$ 548,241</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	47.00
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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 FISCAL YEAR 2022-2023

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2021-2022 Appropriation	FY 2022-2023 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Services	1,948,898	2,497,139	548,241
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>\$ 1,948,898</u>	<u>\$ 2,497,139</u>	<u>\$ 548,241</u>

NWFSC COLLEGIATE HIGH SCHOOL  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected <u>FY 2021-2022</u>	Projected <u>FY 2022-2023</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	-	-	-
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	-	-	-
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	-	-	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	-	-	-
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	-	-	-