

**CHARTER - NWFSC COLLEGIATE HIGH  
COST CENTER - 9805  
ADJUSTED PROJECTED FTE - INITIAL  
FISCAL YEAR 2024-2025**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial</u>	<u>2024-2025 Adj. Proj. Initial</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	371.00	381.30	10.30
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	31.00	50.34	19.34
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	18.72	18.72
		<u>402.00</u>	<u>450.36</u>	<u>48.36</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial</u>	<u>2024-2025 Adj. Proj. Initial</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	366.55	372.91	6.36
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	30.63	49.23	18.60
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	20.20	20.20
		<u>397.18</u>	<u>442.34</u>	<u>45.16</u>

**NWFSC COLLEGIATE HIGH SCHOOL**

**COST CENTER - 9805**

**FISCAL YEAR 2024-2025**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	<b>FY 2023-2024</b>	<b>FY 2024-2025</b>	<b>Increase/</b>
	<b>Final Conference</b>	<b>Final Conference</b>	<b>(Decrease)</b>
<b><u>GENERAL OPERATING FUND</u></b>	<b><u>Estimated Revenues</u></b>	<b><u>Estimated Revenues</u></b>	<b><u>(Decrease)</u></b>
FEFP Base Funding (Less Administrative Fee)	\$ 2,646,252	\$ 2,978,645	\$ 332,393
ESE Guarantee	26,357	41,007	14,650
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	287,016	334,076	47,060
Transportation	78,498	147,033	68,535
Federally Connected Student Supplement	35,045	45,556	10,511
<b>Subtotal - School Allocation</b>	<b>3,073,168</b>	<b>3,546,317</b>	<b>473,149</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	360,211	402,585	42,374
Mental Health Assistance - (Project 9110)	21,353	26,784	5,431
Safe Schools - (Project 3107)	30,942	43,631	12,689
SAI - Supplemental Academic Instruction - (Project 3161)	107,627	122,343	14,716
<b>Subtotal - Other State Revenue Allocation</b>	<b>520,133</b>	<b>595,343</b>	<b>75,210</b>
<b>Total General Operating Fund</b>	<b>\$ 3,593,301</b>	<b>\$ 4,141,660</b>	<b>\$ 548,359</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 5409)	-	-	-
IDEA - School Allocation - (Project 5475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,593,301</b>	<b>\$ 4,141,660</b>	<b>\$ 548,359</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

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

48.36

NWFSC COLLEGIATE HIGH SCHOOL  
COST CENTER - 9805  
FISCAL YEAR 2024-2025

**APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2023-2024 Appropriation	FY 2024-2025 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	3,593,301	4,141,660	548,359
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 3,593,301	\$ 4,141,660	\$ 548,359

**NWFSC COLLEGIATE HIGH SCHOOL  
COST CENTER - 9805  
FISCAL YEAR 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2023-2024	Projected FY 2024-2025	Increase (Decrease)
<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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>-</u>	<u>-</u>	<u>-</u>