

**NORTHWEST FLORIDA STATE COLLEGE  
COLLEGIATE HIGH SCHOOL - CURRENT FUND PROPOSED  
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES  
FOR THE FISCAL YEAR 2019-20**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
<b>SUPPORT FROM LOCAL GOVERNMENT</b>	
CONTRACTS FROM COUNTY SCHOOL DISTRICT	
FEFP BASE FUNDING	\$ 1,186,919
OTHER FEFP (Weighted FTE Share)	
ESE Guaranteed Allocation	7,800
Supplemental Academic Instruction	77,735
Class Size Reduction	249,197
Other FEFP (WFTE share)	17,076
Federally Connected Students	21,832
Discretionary Local Effort (WFTE Share)	114,007
Discretionary Tax Compression Allocation	28,966
Discretionary Lottery (WFTE Share)	875
Instructional Materials	21,309
Science Laboratory Materials	336
Dual Enrollment Instructional Materials	84,575
ESE Apps Instruction Materials Allocation	16
Transportation	91,132
Reading Instruction (WFTE share)	11,706
Digital Classroom Allocation	2,371
SUB TOTAL CONTRACT COUNTY SCHOOL DISTRICT	\$ 1,915,852
DISTRICT ADMINISTRATIVE FEE	(32,845)
Subtotal Unrestricted Revenue	\$ 1,883,007
Florida Teachers Lead Program	5,355
CAPITAL IMPROVEMENT ESTIMATE	100,000
<b>TOTAL ESTIMATED LOCAL GOVERNMENT SUPPORT</b>	<b>\$ 1,988,362</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 1,988,362</b>
<b>PERSONNEL COSTS</b>	
CLASSROOM TEACHER	296,774
OTHER SUPPORT CLERICAL/TECHNICAL	40,194
PART-TIME STAFF	122,750
SOCIAL SECURITY CONTRIBUTIONS	28,478
FICA/MEDICARE CONTRIBUTIONS	6,660
RETIREMENT CONTRIBUTIONS	32,711
HEALTH INSURANCE BENEFITS	27,000
LIFE INSURANCE BENEFITS	1,300
<b>TOTAL PERSONNEL COSTS</b>	<b>\$ 555,867</b>
<b>CURRENT EXPENSE</b>	
TRAVEL	10,900
STUDENT TRANSPORTATION	80,000
FREIGHT AND POSTAGE	5,000
TELECOMMUNICATIONS	75
PRINTING	14,000
STUDENT COMPUTERS	55,000
FUEL, VEHICULAR	50,000
OTHER SERVICES	22,100
INSTITUTIONAL MEMBERSHIPS	2,000
AUDITING FEES	17,000
EDUCATIONAL MATERIALS & SUPPLIES	45,355
TEXTBOOKS	170,000
OFFICE/DEPARTMENT MATERIALS & SUPPLIES	15,500
FOOD AND FOOD PRODUCTS	27,000
DUAL ENROLLMENT TUITION	540,000
INDIRECT COST TO THE COLLEGE	271,565
<b>TOTAL CURRENT EXPENSE</b>	<b>\$ 1,325,495</b>
<b>CAPITAL OUTLAY</b>	
MINOR EQUIPMENT-NON CAPITAL	\$ 7,000
FACILITIES RENTAL	100,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 107,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$ 1,988,362</b>
<b>TOTAL NET REVENUES</b>	<b>\$ 0</b>

**NORTHWEST FLORIDA STATE COLLEGE  
COLLEGIATE HIGH SCHOOL - RESTRICTED FUND BALANCE  
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES  
FOR THE FISCAL YEAR 2019-20**

ACCOUNT TITLE	
<b>SUPPORT FROM LOCAL GOVERNMENT</b>	
Fund Balance - Florida Teachers Lead Program	\$ 1,264
Fund Balance - A+ School Recognition Award	65,000
<b>TOTAL LOCAL GOVERNMENT SUPPORT</b>	<b>\$ 66,264</b>
<b>CURRENT EXPENSE</b>	
EDUCATIONAL MATERIALS & SUPPLIES	66,264
<b>TOTAL CURRENT EXPENSE</b>	<b>\$ 66,264</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$ 66,264</b>
<b>TOTAL NET REVENUES</b>	<b>(0)</b>