

**NORTHWEST FLORIDA STATE COLLEGE
COLLEGIATE HIGH SCHOOL - CURRENT FUND PROPOSED
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2023-24**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
SUPPORT FROM LOCAL GOVERNMENT	
CONTRACTS FROM COUNTY SCHOOL DISTRICT	
FEFP BASE FUNDING	\$ 2,041,378
Additional WFTE	648,737
ESE Guaranteed Allocation	26,357
Supplemental Academic Instruction	107,627
Class Size Reduction	360,211
Other FEFP (WFTE share)	30,942
Federally Connected Students	61,066
Discretionary Local Effort (WFTE Share)	231,619
Discretionary Tax Compression Allocation	55,397
Discretionary Lottery (WFTE Share)	-
Instructional Materials	-
Science Laboratory Materials	-
Dual Enrollment Instructional Materials	-
Transportation	78,498
Additional Allocation; Funding Compression & Hold Harmless (WFTE Share)	-
ESE Apps Instruction Materials Allocation	-
Reading Instruction (WFTE share)	-
TSA-Maintenance Allocation	-
SUB TOTAL CONTRACT COUNTY SCHOOL DISTRICT	\$ 3,641,832
DISTRICT ADMINISTRATIVE FEE	(44,185)
Subtotal Unrestricted Revenue	\$ 3,597,647
Florida Teachers Lead Program	-
CAPITAL IMPROVEMENT ESTIMATE	150,000
TOTAL ESTIMATED LOCAL GOVERNMENT SUPPORT	\$ 3,747,647
GRAND TOTAL REVENUES	\$ 3,747,647

This budget was \$2,553,889 at the 1st Florida Education Finance Program (FEFP) for FY22-23.

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ACCOUNT TITLE	CURRENT FUND- PROPOSED
PERSONNEL COSTS	
CLASSROOM TEACHER	568,000
OTHER PROFESSIONAL	321,600
TECH/CLERICAL/TRADE/SERVICE	12,500
PART-TIME STAFF	120,000
SOCIAL SECURITY CONTRIBUTIONS	63,800
FICA/MEDICARE CONTRIBUTIONS	15,400
RETIREMENT CONTRIBUTIONS	99,000
HEALTH INSURANCE BENEFITS	59,800
LIFE INSURANCE BENEFITS	3,000
TOTAL PERSONNEL COSTS	\$ 1,263,100
CURRENT EXPENSE	
TRAVEL	10,900
STUDENT TRANSPORTATION	150,000
FREIGHT AND POSTAGE	5,050
TELECOMMUNICATIONS	-
PRINTING	21,000
DATA SOFTWARE	2,500
FUEL, VEHICULAR	100,000
OTHER SERVICES	15,450
INSTITUTIONAL MEMBERSHIPS	2,600
AUDITING FEES	17,000
EDUCATIONAL MATERIALS & SUPPLIES	80,000
TEXTBOOKS	150,000
OFFICE/DEPARTMENT MATERIALS & SUPPLIES	19,300
FOOD AND FOOD PRODUCTS	41,000
DUAL ENROLLMENT TUITION	600,000
INDIRECT COST TO THE COLLEGE	1,037,247
TOTAL CURRENT EXPENSE	\$ 2,252,047
CAPITAL OUTLAY	
MINOR EQUIPMENT-NON CAPITAL	\$ 82,500
FACILITIES RENTAL	150,000
TOTAL CAPITAL OUTLAY	\$ 232,500
TOTAL ALL EXPENDITURES	\$ 3,747,647
TOTAL NET REVENUES	\$ -

**NORTHWEST FLORIDA STATE COLLEGE
 COLLEGIATE HIGH SCHOOL - RESTRICTED FUND BALANCE
 SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
 FOR THE FISCAL YEAR 2022-2023**

ACCOUNT TITLE	
SUPPORT FROM LOCAL GOVERNMENT	
Fund Balance - Florida Teachers Lead Program	\$ 1,136
Fund Balance - A+ School Recognition Award	64,573
TOTAL LOCAL GOVERNMENT SUPPORT	\$ 65,709
CURRENT EXPENSE	
EDUCATIONAL MATERIALS & SUPPLIES	65,709
TOTAL CURRENT EXPENSE	\$ 65,709
TOTAL ALL EXPENDITURES	\$ 65,709
TOTAL NET REVENUES	-