

**CHARTER - LIZA JACKSON PREPARATORY  
COST CENTER - 9807  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	325.00	319.00	(6.00)
102	Basic Education - Grades 4-8	440.00	435.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.00	41.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		855.00	848.00	(7.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	358.48	353.13	(5.35)
102	Basic Education - Grades 4-8	440.00	435.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.50	45.39	7.89
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	3.61	-	(3.61)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		894.59	886.52	(8.07)

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

	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds (Less Administrative Fee)	\$ 3,644,225	\$ 3,586,351	\$ (57,874)
ESE Guarantee	93,443	98,092	4,649
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	375,243	399,714	24,471
Transportation	210,674	235,810	25,136
Federally Connected Student Supplement	62,560	56,599	(5,961)
<b>Subtotal - School Allocation</b>	<b>4,386,145</b>	<b>4,376,566</b>	<b>(9,579)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	962,251	951,222	(11,029)
Digital Classrooms - (Project 5150)	27,408	26,766	(642)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	65,194	61,770	(3,424)
Lottery - Discretionary - (Project 3101)	2,890	13,534	10,644
Reading Instruction - (Project 6123)	38,379	37,485	(894)
Safe Schools - (Project 3107)	16,449	16,347	(102)
SAI - Supplemental Academic Instruction - (Project 3161)	241,413	237,421	(3,992)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,952	13,731	(221)
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,367,936</b>	<b>1,358,276</b>	<b>(9,660)</b>
<b>Total General Operating Fund</b>	<b>\$ 5,754,081</b>	<b>\$ 5,734,842</b>	<b>\$ (19,239)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,754,081</b>	<b>\$ 5,734,842</b>	<b>\$ (19,239)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(7.00)
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.	-

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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 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Services	5,754,081	5,734,842	(19,239)
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>\$ 5,754,081</u>	<u>\$ 5,734,842</u>	<u>\$ (19,239)</u>