

**CHARTER - LIZA JACKSON PREPARATORY
COST CENTER - 9807
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	319.00	320.00	1.00
102	Basic Education - Grades 4-8	435.00	424.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	36.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	53.00	65.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	5.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>848.00</u>	<u>850.00</u>	<u>2.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	353.13	354.56	1.43
102	Basic Education - Grades 4-8	435.00	424.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.39	39.89	(5.50)
112	ESE Support Level I, II & III in Grades 4-8	53.00	65.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	5.93	5.93
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>886.52</u>	<u>889.38</u>	<u>2.86</u>

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 3,586,351	\$ 3,666,876	\$ 80,525
ESE Guarantee	98,092	108,524	10,432
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	399,714	427,061	27,347
Transportation	235,810	211,934	(23,876)
Federally Connected Student Supplement	56,599	54,322	(2,277)
Subtotal - School Allocation	4,376,566	4,468,717	92,151
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	951,222	959,216	7,994
Digital Classrooms - (Project 5150)	26,766	23,941	(2,825)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	61,770	66,701	4,931
Lottery - Discretionary - (Project 3101)	13,534	1,448	(12,086)
Mental Health Assistance - (Project 9110)	-	21,379	21,379
Reading Instruction - (Project 6123)	37,485	37,427	(58)
Safe Schools - (Project 3107)	16,347	45,597	29,250
SAI - Supplemental Academic Instruction - (Project 3161)	237,421	237,599	178
Teachers Classroom Supply Assistance Program - (Project 3180)	13,731	16,359	2,628
Subtotal - Other State Revenue Allocation	1,358,276	1,409,667	51,391
Total General Operating Fund	\$ 5,734,842	\$ 5,878,384	\$ 143,542
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 9409)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,734,842	\$ 5,878,384	\$ 143,542

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	2.00
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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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Appropriation</u>	<u>FY 2018-2019 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	5,734,842	5,878,384	143,542
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 5,734,842	\$ 5,878,384	\$ 143,542