

**CHARTER - LIZA JACKSON PREPARATORY
COST CENTER - 9807
FISCAL YEAR 2019-2020**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	320.00	320.00	-
102	Basic Education - Grades 4-8	424.00	420.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.00	36.00	-
112	ESE Support Level I, II & III in Grades 4-8	65.00	68.00	3.00
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	-	-	-
		850.00	849.00	(1.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	354.56	358.40	3.84
102	Basic Education - Grades 4-8	424.00	420.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.89	40.32	0.43
112	ESE Support Level I, II & III in Grades 4-8	65.00	68.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.93	5.91	(0.02)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		889.38	892.63	3.25

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 3,666,876	\$ 3,757,987	\$ 91,111
ESE Guarantee	108,524	109,632	1,108
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	427,061	452,685	25,624
Transportation	211,934	221,132	9,198
Federally Connected Student Supplement	54,322	61,532	7,210
Subtotal - School Allocation	4,468,717	4,602,968	134,251
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	959,216	962,031	2,815
Digital Classrooms - (Project 5150)	23,941	7,242	(16,699)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	66,701	65,827	(874)
Lottery - Discretionary - (Project 3101)	1,448	2,795	1,347
Mental Health Assistance - (Project 9110)	21,379	23,121	1,742
Reading Instruction - (Project 6123)	37,427	37,397	(30)
Safe Schools - (Project 3107)	45,597	52,153	6,556
SAI - Supplemental Academic Instruction - (Project 3161)	237,599	237,408	(191)
Teachers Classroom Supply Assistance Program - (Project 3180)	16,359	16,355	(4)
Subtotal - Other State Revenue Allocation	1,409,667	1,404,329	(5,338)
Total General Operating Fund	\$ 5,878,384	\$ 6,007,297	\$ 128,913
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	\$ 5,878,384	\$ 6,007,297	\$ 128,913

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(1.00)
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 2018-2019 Appropriation</u>	<u>FY 2019-2020 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	5,878,384	6,007,297	128,913
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 5,878,384</u>	<u>\$ 6,007,297</u>	<u>\$ 128,913</u>