

**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>
		2019-2020 Adj. Proj. <u>Final Conference</u>	2020-2021 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	320.00	324.00	4.00
102	Basic Education - Grades 4-8	420.00	424.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.00	33.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	68.00	78.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	2.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>849.00</u>	<u>861.00</u>	<u>12.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2019-2020 Adj. Proj. <u>Final Conference</u>	2020-2021 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	358.40	364.18	5.78
102	Basic Education - Grades 4-8	420.00	424.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	40.32	37.09	(3.23)
112	ESE Support Level I, II & III in Grades 4-8	68.00	78.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.91	2.37	(3.54)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>892.63</u>	<u>905.64</u>	<u>13.01</u>

**LIZA JACKSON PREPARATORY SCHOOL
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FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	FY 2020-2021 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 3,757,987	\$ 3,851,247	\$ 93,260
ESE Guarantee	109,632	142,744	33,112
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	452,685	482,070	29,385
Transportation	221,132	234,647	13,515
Federally Connected Student Supplement	61,532	61,598	66
Subtotal - School Allocation	4,602,968	4,772,306	169,338
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	962,031	964,531	2,500
Digital Classrooms - (Project 5150)	7,242	2,845	(4,397)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	65,827	67,565	1,738
Lottery - Discretionary - (Project 3101)	2,795	822	(1,973)
Mental Health Assistance - (Project 9110)	23,121	30,619	7,498
Reading Instruction - (Project 6123)	37,397	37,181	(216)
Safe Schools - (Project 3107)	52,153	51,763	(390)
SAI - Supplemental Academic Instruction - (Project 3161)	237,408	239,236	1,828
Teachers Classroom Supply Assistance Program - (Project 3180)	16,355	16,345	(10)
Teacher Salary Increase - (Project 1190)	-	141,069	141,069
Subtotal - Other State Revenue Allocation	1,404,329	1,551,976	147,647
Total General Operating Fund	\$ 6,007,297	\$ 6,324,282	\$ 316,985
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 1409)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,007,297	\$ 6,324,282	\$ 316,985

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	12.00
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 2019-2020 Appropriation</u>	<u>FY 2020-2021 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	6,007,297	6,324,282	316,985
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>\$ 6,007,297</u>	<u>\$ 6,324,282</u>	<u>\$ 316,985</u>