

**CHARTER - LIZA JACKSON PREPARATORY
COST CENTER - 9807
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2022-2023**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	392.00	391.00	(1.00)
102	Basic Education - Grades 4-8	468.00	474.00	6.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	40.00	35.00	(5.00)
112	ESE Support Level I, II & III in Grades 4-8	82.00	63.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	7.00	7.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.14	-	(0.14)
300	Vocational Education Grades 7-12	-	-	-
		982.14	970.00	(12.14)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2021-2022 Adj. Proj. Final Conference</u>	<u>2022-2023 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	441.39	440.27	(1.12)
102	Basic Education - Grades 4-8	468.00	474.00	6.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.04	39.41	(5.63)
112	ESE Support Level I, II & III in Grades 4-8	82.00	63.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	8.44	8.44
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.75	-	(0.75)
300	Vocational Education Grades 7-12	-	-	-
		1,037.18	1,025.12	(12.06)

**LIZA JACKSON PREPARATORY SCHOOL
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FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 4,469,986	\$ 4,625,117	\$ 155,131
ESE Guarantee	135,402	105,358	(30,044)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	577,087	609,374	32,287
Transportation	153,495	213,416	59,921
Federally Connected Student Supplement	67,504	83,487	15,983
Subtotal - School Allocation	<u>5,403,474</u>	<u>5,636,752</u>	<u>233,278</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	987,875	955,751	(32,124)
Digital Classrooms - (Project 5150)	3,301	-	(3,301)
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	95,747	74,977	(20,770)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	41,611	46,017	4,406
Reading Instruction - (Project 6123)	42,846	53,228	10,382
Safe Schools - (Project 3107)	59,007	64,363	5,356
SAI - Supplemental Academic Instruction - (Project 3161)	271,066	259,198	(11,868)
Teachers Classroom Supply Assistance Program - (Project 3180)	18,890	17,857	(1,033)
Teacher Salary Increase - (Project 1190)	141,069	247,658	106,589
Subtotal - Other State Revenue Allocation	<u>1,661,412</u>	<u>1,719,049</u>	<u>57,637</u>
Total General Operating Fund	<u>\$ 7,064,886</u>	<u>\$ 7,355,801</u>	<u>\$ 290,915</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 3409)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 7,064,886</u>	<u>\$ 7,355,801</u>	<u>\$ 290,915</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	<u>(12.14)</u>
2. UFTE moved to/(from) one school to another school.	<u>-</u>
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	<u>-</u>
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report.	<u>-</u>

**LIZA JACKSON PREPARATORY SCHOOL
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FISCAL YEAR 2022-2023**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2021-2022 Appropriation</u>	<u>FY 2022-2023 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	7,064,886	7,355,801	290,915
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>\$ 7,064,886</u>	<u>\$ 7,355,801</u>	<u>\$ 290,915</u>

LIZA JACKSON PREPARATORY SCHOOL
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PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected FY 2021-2022	Projected FY 2022-2023	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	-	-	-
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	-	-	-
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	-	-	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	-	-	-