

**CHARTER - LIZA JACKSON PREPARATORY
 COST CENTER - 9807
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2023-2024**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	391.00	386.46	(4.54)
102	Basic Education - Grades 4-8	474.00	482.44	8.44
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	37.50	2.50
112	ESE Support Level I, II & III in Grades 4-8	63.00	55.89	(7.11)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	8.04	1.04
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		970.00	970.33	0.33

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	440.27	433.61	(6.66)
102	Basic Education - Grades 4-8	474.00	482.44	8.44
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.41	42.08	2.67
112	ESE Support Level I, II & III in Grades 4-8	63.00	55.89	(7.11)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.44	9.71	1.27
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,025.12	1,023.73	(1.39)

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 4,625,117	\$ 5,434,904	\$ 809,787
ESE Guarantee	105,358	105,345	(13)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	609,374	754,938	145,564
Transportation	213,416	262,194	48,778
Federally Connected Student Supplement	83,487	96,620	13,133
Subtotal - School Allocation	<u>5,636,752</u>	<u>6,654,001</u>	<u>1,017,249</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	955,751	986,375	30,624
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	74,977	-	(74,977)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	46,017	51,540	5,523
Reading Instruction - (Project 6123)	53,228	-	(53,228)
Safe Schools - (Project 3107)	64,363	74,683	10,320
SAI - Supplemental Academic Instruction - (Project 3161)	259,198	259,779	581
Teachers Classroom Supply Assistance Program - (Project 3180)	17,857	-	(17,857)
Teacher Salary Increase - (Project 1190)	247,658	-	(247,658)
Subtotal - Other State Revenue Allocation	<u>1,719,049</u>	<u>1,372,377</u>	<u>(346,672)</u>
Total General Operating Fund	<u>\$ 7,355,801</u>	<u>\$ 8,026,378</u>	<u>\$ 670,577</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 4409)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 7,355,801</u>	<u>\$ 8,026,378</u>	<u>\$ 670,577</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	0.33
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

Object Group Number	Object Group Name	FY 2022-2023 Appropriation	FY 2023-2024 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	7,355,801	8,026,378	670,577
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 7,355,801	\$ 8,026,378	\$ 670,577

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PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2022-2023	Projected FY 2023-2024	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	-	-	-