

CHARTER - LIZA JACKSON PREPARATORY
COST CENTER - 9807
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2023-2024 Adj. Proj. Initial	2024-2025 Adj. Proj. Initial	Increase (Decrease)
101	Basic Education - Grades K-3	386.46	384.00	(2.46)
102	Basic Education - Grades 4-8	482.44	493.00	10.56
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.50	36.00	(1.50)
112	ESE Support Level I, II & III in Grades 4-8	55.89	50.00	(5.89)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.04	12.00	3.96
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>970.33</u>	<u>975.00</u>	<u>4.67</u>

Program Number	Program Name	Weighted FTE		
		2023-2024 Adj. Proj. Initial	2024-2025 Adj. Proj. Initial	Increase (Decrease)
101	Basic Education - Grades K-3	433.61	429.31	(4.30)
102	Basic Education - Grades 4-8	482.44	493.00	10.56
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.08	40.25	(1.83)
112	ESE Support Level I, II & III in Grades 4-8	55.89	50.00	(5.89)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.71	14.30	4.59
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,023.73</u>	<u>1,026.86</u>	<u>3.13</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 2023-2024 Final Conference	FY 2024-2025 Final Conference	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
FEFP Base Funding (Less Administrative Fee)	\$ 5,434,904	\$ 5,434,969	\$ 65
ESE Guarantee	105,345	102,013	(3,332)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	754,938	765,737	10,799
Transportation	262,194	300,390	38,196
Federally Connected Student Supplement	96,620	100,355	3,735
Subtotal - School Allocation	<u>6,654,001</u>	<u>6,703,464</u>	<u>49,463</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	986,375	953,117	(33,258)
Mental Health Assistance - (Project 9110)	51,540	57,983	6,443
Safe Schools - (Project 3107)	74,683	94,461	19,778
SAI - Supplemental Academic Instruction - (Project 3161)	259,779	264,872	5,093
Subtotal - Other State Revenue Allocation	<u>1,372,377</u>	<u>1,370,433</u>	<u>(1,944)</u>
Total General Operating Fund	<u>\$ 8,026,378</u>	<u>\$ 8,073,897</u>	<u>\$ 47,519</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 5409)	-	-	-
IDEA - School Allocation - (Project 5475)	-	-	-
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 8,026,378</u>	<u>\$ 8,073,897</u>	<u>\$ 47,519</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

4.67

**LIZA JACKSON PREPARATORY SCHOOL
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FISCAL YEAR 2024-2025**

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2023-2024 Appropriation</u>	<u>FY 2024-2025 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	8,026,378	8,073,897	47,519
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 8,026,378	\$ 8,073,897	\$ 47,519

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PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2023-2024	Projected FY 2024-2025	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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>-</u>	<u>-</u>	<u>-</u>