

**LIZA JACKSON PREPARATORY
COST CENTER - 9807
FISCAL YEAR 2016-2017**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	336.41	325.00	(11.41)
102	Basic Education - Grades 4-8	435.87	440.00	4.13
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	22.98	34.00	11.02
112	ESE Support Level I, II & III in Grades 4-8	54.04	55.00	0.96
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	0.36	-	(0.36)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>849.66</u>	<u>855.00</u>	<u>5.34</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	375.10	358.48	(16.62)
102	Basic Education - Grades 4-8	435.87	440.00	4.13
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	25.62	37.50	11.88
112	ESE Support Level I, II & III in Grades 4-8	54.04	55.00	0.96
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	0.42	-	(0.42)
254	ESE Support Level IV	-	3.61	3.61
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>891.05</u>	<u>894.59</u>	<u>3.54</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 2015-2016 Final Conference <u>Estimated Revenues</u>	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 3,625,805	\$ 3,644,225	\$ 18,420
ESE Guarantee	81,625	93,443	11,818
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	347,311	375,243	27,932
Transportation	206,479	210,674	
Federally Connected Student Supplement	57,293	62,560	5,267
Subtotal - School Allocation	4,318,513	4,386,145	63,437
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	954,176	962,251	8,075
Digital Classrooms - (Project 5150)	20,003	27,408	7,405
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	63,028	65,194	2,166
Lottery - Discretionary - (Project 3101)	2,907	2,890	(17)
Reading Instruction - (Project 6123)	-	38,379	38,379
Safe Schools - (Project 3107)	16,533	16,449	(84)
SAI - Supplemental Academic Instruction - (Project 3161)	240,738	241,413	675
Teachers Classroom Supply Assistance Program - (Project 3180)	14,035	13,952	(83)
Subtotal - Other State Revenue Allocation	1,311,420	1,367,936	56,516
Total General Operating Fund	\$ 5,629,933	\$ 5,754,081	\$ 119,953
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 7409)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,629,933	\$ 5,754,081	\$ 119,953

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	5.34
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 2015-2016 Appropriation</u>	<u>FY 2016-2017 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	5,629,933	5,754,081	124,148
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>\$ 5,629,933</u>	<u>\$ 5,754,081</u>	<u>\$ 124,148</u>