

**CHEROKEE ELEMENTARY
COST CENTER - 0161
CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 178,068	\$ 160,150	\$ (17,918)
Federal Impact Aid	59,199	75,183	15,984
FEFP Funds - 91%	1,719,946	1,443,605	(276,341)
Subtotal - School Allocation	\$ 1,957,213	\$ 1,678,938	\$ (278,275)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 177,224	\$ 179,636	\$ 2,412
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	71,410	161,500	90,090
Educational Technology - (Project 3150)	8,986	7,455	(1,531)
ESE Guarantee - Gifted - (Project 3001)	5,400	5,400	-
Florida Teachers Lead - (Project 3180)	3,780	3,780	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	2,769	2,530	(239)
Instructional Materials - Science - (Project 3109)	756	722	(34)
Instructional Materials - Textbooks - (Project 3105)	38,515	32,866	(5,649)
Lottery - Discretionary - (Project 3101)	17,126	17,759	633
Lottery - School Advisory Council - (Project 6002)	5,290	4,385	(905)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,330	-	(3,330)
Supplemental Academic Instruction - (Project 3161)	133,200	127,200	(6,000)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 467,786	\$ 601,879	\$ 134,093
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,134	-	(33,134)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 33,134	\$ -	\$ (33,134)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,701	\$ 2,378	\$ 677
ESE Guarantee - Hearing Impaired - (Project 2008)	1,701	1,228	(473)
ESE Guarantee - Homebound - (Project 2023)	3,203	2,071	(1,132)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,409	6,751	(3,658)
ESE Guarantee - Visually Impaired - (Project 2004)	3,603	2,915	(688)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,002	5,062	(940)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 42,219	\$ 36,805	\$ (5,414)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,036	23,514	(5,522)
Total General Operating Fund	\$ 2,529,388	\$ 2,341,136	\$ (188,252)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 126,818	\$ 119,452	\$ (7,366)
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	277,032	168,720	(108,312)
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 428,604	\$ 313,153	\$ (115,451)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,957,992	\$ 2,654,289	\$ (303,703)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (90.09) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____