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

ENROLLMENT

		<u>Unv</u>	weighted FTE	
Program <u>Number</u>	Program Name	2004-2005 Adjusted <u>Projected</u>	2005-2006 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	300.00	261.00	(39.00)
102	Basic Education - Grades 4-8	124.59	100.00	(24.59)
103	Basic Education - Grades 9-12	. •	-	-
111	ESE Support Level I, II & III in Grades K-3	66.00	47.00	(19.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	30.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	•	-
130	ESOL/Intensive English Grades K-3		-	
254	ESE Support Level IV	4.00	0.50	(3.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	•	
		528.59	438.50	(90.09)

2004-2005 2005-2006 Program Adjusted **Adjusted** Increase Number **Program Name Projected Projected** (Decrease) 101 **Basic Education - Grades K-3** 300.60 264.13 (36.47)102 **Basic Education - Grades 4-8** 124.59 100.00 (24.59)103 **Basic Education - Grades 9-12** 111 ESE Support Level I, II & III in Grades K-3 66.13 47.56 (18.57)112 ESE Support Level I, II & III in Grades 4-8 34.00 30.00 (4.00)113 ESE Support Level I, II & III in Grades 9-12 130 ESOL/Intensive English Grades K-3 254 15.79 **ESE Support Level IV** 1.97 (13.82)255 **ESE Support Level V**

Varn Sh. Combs

Vocational Education Grades 7-12

300

541.11

443.66

Weighted FTE

(97.45)

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.

GENERAL OPERATING FUND	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
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)
	447		<u> </u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 177,224	\$ 179,636	\$ 2,412
Class Size Reduction - (Froject 4125) Class Size Reduction - Secondary Reading Initiative - (Project 6120)		Ψ 175,000	<u>Ψ Ζ, Ψ ΙΖ</u>
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	(1,001)
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)	#: 38,5154	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 6062)	7,2.0	4,000	(303)
Pre-K Early Intervention - (Project 6100)	a construction of the construction		
School Enhancement Training - (Project 3112)	5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		(3,330)
Supplemental Academic Instruction - (Project 3161)	133,200	127,200	(6,000)
Workforce Development - 90% - (Project 5110)		127,200	(0,000)
Workforce Development - 90% - (Project 5 i 10)			
Subtotal - Other State Revenue Allocation	\$ 467,786	\$ 601,879	\$ 134,093
Local Revenue Allocations:		_	_
Advanced Placement/International Baccalaureate - (Project 2154)	X CONTROL CONTROL	<u> </u>	<u> </u>
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	\$
Subtotal - Local Revenue Allocation		9 33,134	
m 4 Office File 1 Observed a Observed Operations			
Revenue to Offset Fixed Charges for Student Services:	2.2 Ex. 8.2		
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1701	\$ 2,378	\$ 677
ESE Guarantee - Hearing Impaired - (Project 2008)	1 1,701	1,228	(473)
ESE Guarantee - Homebound - (Project 2023)	3,203	2,071	(1,132)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,4091	6,751	(3,658)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,401		(1,401)
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)	E 45.000		<u> </u>
Subtotal - Student Services Allocation	\$ 43,620°	\$ 36,805	\$ (6,815)
Fee Based -Child Care - (Project Various)	5	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,036	23,514	(5,522)
Total General Operating Fund	\$ 7 2,530,789	\$ 2,374,270	\$ (156,519)
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)	-		1.19397
IDEA - School Allocation - (Project 6475)	277,0321	168,720	(108,312)
IDEA - Staffing Specialist - (Project 6475)	24.754	24,981	227
IDEA - Stanning Specialist - (Froject 0413)	- 11	24,001	
Total Other Special Revenue Funds	\$ 428,604	\$ 313,153	\$ (115,451)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,959,393	\$ 2,687,423	\$ (271,970)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- 1. 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.

Let James G. Comby

6-2-05 Date

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	92,783 2,165,826 398,004 2,656,613	\$ 95,106 2,071,928 311,589 2,478,623	\$	2,323 (93,898) (86,415) (177,990)
300	Purchased Services		67,118	63,984		(3,134)
400	Energy Services		54,900	17,766		(37,134)
500	Materials & Supplies		75,953	48,586		(27,367)
600	Capital Outlay		1,000	10,985		9,985
700	Other Expenses		9,788	7,160		(2,628)
900	Transfers/Reserves - See Note (2)		94,021	 60,319		(33,702)
	Total Combined Appropriations	_\$_	2,959,393	\$ 2,687,423	\$	(271,970)

	ble Balance I 30, 2004	 il 30, 2005	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 11,253	\$ 273,355	\$	262,102
School Internal Funds - Vending & General Fund Only	\$ 20,916	\$ 10,667	.\$	(10,249)

Notes:
(1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services

which is reflected on the school's revenue page.

CHEROKEE ELEMENTARY COST CENTER - 0161 CENTRAL ZONE FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

### Administrative Principal Principal Assistant Superintendent Unrector	PROJECTED Includes Only Staffing From	Estimated <u>New Revenues.</u>			
Principal		Projected		Increase (Decrease)	
Vice Principal Assistant Principal Assistant Principal Assistant Principal Assistant Superintendent Director 1.00	· · ·	1.00	1.00	-	
Assistant Springerindendent Director 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.	Vice Principal	•	-		
Assistant Superintendent Director 1.00		•	-	•	
1,00		-	-	-	
Teacher - Class Sta Reduction	Director	1.00	1.00	-	
Teacher - Issaic Reduction		22.05	22 51	(0.34)	
Teacher - RSCT Teacher - NoTC Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Teacher - 13 Month Teacher - 13 Month Teacher - 14 Month Teacher - 15 Month Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 12 Month Teacher on Special Assignment - 12 Mo. Teacher on Special Assignment - 12 Month Teacher - Title 1 Teacher -	Teacher - Basic		4.00	•	
Teacher - ROTE Teacher - Vocational Staffing Specialist Teacher - Idunity (7.3 bours X 196 days)	Teacher - ESE			(0.47)	
Staffing Specialist Teacher - 1 Month Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Month Teacher on Special Assignment - 1 Month Teacher - 1 Month T			-	-	
Teacher - Hourly (7.5 hours X 196 days) 225 33.09 30.03 30.	Staffing Specialist	-	-	-	
Salve Salv	Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)			(2.25)	
Athletic Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guldance Counselor - 10 Month Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist 1.69		33.09	30.03	(3.06)	
Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Teacher on Special Assignment - 12 Mo. 1.00 1			-		
Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month - 7.5 Hours	Band Director	•	-	•	
Suldance Counselor - 10 Month Suldance Counselor - 10 Month Suldance Counselor - 12 Month Suldance Counselor - 12 Month Specialist Speci	Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo.	:		•	
Literacy Coach	Guidance Counselor - 10 Month		1.00	:	
Modia Specialist 1.50 2.00 0		.•		1.00	
1.50	Media Specialist	0.50	•	(0.50)	
Classroom Assistant - 9 Month - 7.5 Hours	Specialist	1.50	2.00	0.50	
Classroom Assistant - 9 Month - 7.5 Hours	ion-instructional	2.00	1.50	(0.50)	
Data System Technician ii Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant 1.00 - (1 Health Assistant 1.00 - (4 1.00 - (3.44	0.01	
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Lob Coach ESE Job Coach ESE Job Coach ESE Job Coach ESE Job Coach ESE Lot Especial Training the Coach ESE Later Coach ESE Classroom Assistant - 9 Month ESE Classroom Assistant - 9	Data System Technician II	•	:	-	
ESE Classroom Assistant - 9 Month - 7.9 hours ESE Interpreter ESE Job Coach ESOL Interpreter ESOL Interpreter First Start Parent Educator Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Safety Monitor School Bookkeeper School Level Clark Secretary - 10 Month Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - 10 Month Secret	Dou Care Worker	=	2 24	- 2.84	
ESD Linterpreter First Start Parent Educator Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Safety Monitor School Bookkeeper School Level Clark Secretary - 10 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 1 Title I - 9 Month Classroom Assistant - 5 Month Classroom Assistant -		0.50	-	-	
ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Libr	ESE Job Coach			-	
Health Assistant	ESOL Interpreter First Start Parent Educator	•			
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours 2.50 2.00 (0)	Health Assistant	1.00	0.40	(1.00) 0.40	
Nurse Safety Monitor School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary	Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours		2.00	(0.50)	
School Bookkeeper 1.00 1		•	-	•	
Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential 1.00 1.00 1.00 Stadium Personnel Student Services Worker 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.43 12.68 0 12.68	School Bookkeeper	1.00	1.00	•	
Secretary - 12 Month Secretary - Confidential Student Services Worker 12,43 12,68 0		1.00	-	(1.00)	
Stadium Personnel Student Services Worker 12.43 12.68 0 GENERAL OPERATING FUND - STAFF 48.02 45.71 (2 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional	Secretary - 12 Month	1.00	1.00	•	
Student Services Worker 12,43 12.68 0 GENERAL OPERATING FUND - STAFF 48.02 45.71 (2 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS OTHER SPECIAL REVENUE FUNDS - STAFF 1.65 1.74 0 OTHER SPECIAL ENTITLEMENTS 1.65 1.74 0 OTHER SPECIAL ENTITLEMENTS 1.65 1.74 0 OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19 0 OTHER SPECIAL REVENUE FUNDS - STAF	Stadium Personnel		-		
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS ###################################	Student Services Worker	12,43	12.68	0.25	
Teacher - Title Teacher - Title Teacher - Title Teacher - Basic	GENERAL OPERATING FUND - STAFF	48.02	45.71	(2.31)	
Teacher - Title Teacher - Title Teacher - Title Teacher - Basic	OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS				
Teacher - Title I Teacher - Basic Teacher - Basic Teacher - Hourly Guidance Counselor - 12 Month Literacy Coach Staffing Specialist Non-Instructional Classroom Assistant - Title I - 9 Month ESE Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19 OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.00 TEACH TO THE SPECIAL REVENUE FUNDS - STAFF 10.60 TEACH TO THE SPECIAL REVENUE FUNDS - STAFF TEA			4 74	0.09	
Teacher - ESE Teacher - Hourly Guldance Counselor - 12 Month Literacy Coach Staffing Specialist Non-Instructional Classroom Assistant - Title I - 9 Month ESE Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 3.00 3.00 3.00 3.00 3.00 3.00 3.00	Teacher - Title I			-	
Teacher - Hourly Guldance Counselor - 12 Month Literacy Coach Staffing Specialist Non-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19 OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19	Teacher - ESE		3.00	•	
Differ Specialist	Teacher - Hourly		-	•	
Stathing Specialist	Literacy Coach		0.45	-	
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19 (C) TOTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19				0.09	
Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19 (C) TOTHER SPECIAL REVENUE FUNDS - STAFF 10.60 TOTHER SPECIAL REVENUE FUNDS - STAFF TOTAL STAFF TOT	Non-Instructional			_	
ESE Classroom Assistant - 9 Month ESE Interpreter ESE Job Coach Nurse Secretary OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.50 COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF 10.60 5.00 COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF 10.60 5.00 COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF 10.60 COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF 10.60 COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF 10.60 COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF 10.60 COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF 10.60 COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO COUNTY TO COMMENT OF THE SPECIAL REVENUE FUNDS - STAFF COUNTY TO	Classroom Assistant - Title I - 9 Month	•	-	-	
Secretary	ESE Classroom Assistant - 9 Month	5.50	•	(5.50)	
Nurse Secretary 5.50 - (ESE Interpreter	•	-	•	
OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19 (-	-	•	
OTHER SPECIAL REVENUE FUNDS - STAFF 10.60 5.19		5.50		(5.50)	
50.00	OTHER SPECIAL REVENUE FUNDS - STAFF		5.19	(5.41)	
			50.90	(7.72)	
		1.1			