

**CHEROKEE ELEMENTARY
COST CENTER - 0161
CENTRAL ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 160,150	\$ 153,450	\$ (6,700)
Federal Impact Aid	75,183	75,183	-
FEFP Funds - 91%	1,443,605	1,535,050	91,445
Class Size Reduction Salary Supplement	-	24,301	24,301
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 1,678,938	\$ 1,787,984	\$ 109,046
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 179,636	\$ 193,692	\$ 14,056
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	161,500	157,500	(4,000)
Educational Technology - (Project 3150)	7,455	7,523	68
ESE Guarantee - Gifted - (Project 3001)	5,400	4,500	(900)
Florida Teachers Lead - (Project 3180)	3,780	3,355	(425)
Instructional Materials - Media - (Project 3106)	2,530	2,194	(336)
Instructional Materials - Science - (Project 3109)	722	601	(121)
Instructional Materials - Textbooks - (Project 3105)	32,866	36,778	3,912
Lottery - Discretionary - (Project 3101)	17,759	15,134	(2,625)
Lottery - School Advisory Council - (Project 7002)	4,385	4,425	40
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	127,200	107,000	(20,200)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 601,879	\$ 594,437	\$ (7,442)
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)	\$ 2,378	\$ 2,322	\$ (56)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,228	1,348	120
ESE Guarantee - Homebound - (Project 2023)	2,071	2,022	(49)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,751	8,238	1,487
ESE Guarantee - Visually Impaired - (Project 2004)	2,915	2,696	(219)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	15,248	15,248
SAI - Attendance Officer - (Project 3162)	5,062	4,948	(114)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 36,805	\$ 52,563	\$ 15,758
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,514	24,292	778
Total General Operating Fund	\$ 2,374,270	\$ 2,492,410	\$ 118,140
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 119,452	\$ 100,471	\$ (18,981)
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	168,720	208,278	39,558
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 313,153	\$ 335,335	\$ 22,182
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,687,423	\$ 2,827,745	\$ 140,322

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 4.00 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.

Principal Signature _____

Date _____