

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	261.00	280.00	19.00
102	Basic Education - Grades 4-8	100.00	89.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	50.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	30.00	23.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	0.50	0.50	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		438.50	442.50	4.00

Program Number	Program Name	Weighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	264.13	285.04	20.91
102	Basic Education - Grades 4-8	100.00	89.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.56	50.90	3.34
112	ESE Support Level I, II & III in Grades 4-8	30.00	23.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.97	1.91	(0.06)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		443.66	449.85	6.19

De Karpn Sh. Combs
Principal Signature

April 10, 2006
Date

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

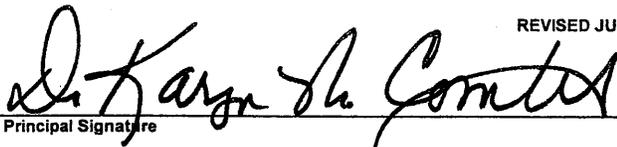
REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 180,150	\$ 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	\$ 387,384	\$ 207,748
Class Size Reduction - Instructional Materials (Project 3125)	-	4,000	4,000
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
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	-	(7,455)
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	\$ 833,029	\$ 231,150
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)	2,074	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	\$ 2,731,002	\$ 356,732
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	\$ 3,066,337	\$ 378,914

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 4.00 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006


Principal Signature

Date June 22, 2006

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,071,928	2,227,235	155,307
	Non-Instructional	311,589	366,026	54,437
	Subtotal - Salaries & Benefits	<u>2,478,623</u>	<u>2,693,658</u>	<u>215,035</u>
300	Purchased Services	63,984	111,611	47,627
400	Energy Services	17,766	88,710	70,944
500	Materials & Supplies	48,586	71,565	22,979
600	Capital Outlay	10,985	4,444	(6,541)
700	Other Expenses	7,160	34,742	27,582
900	Transfers/Reserves - See Note (2)	60,319	61,607	1,288
	Total Combined Appropriations	<u>\$ 2,687,423</u>	<u>\$ 3,066,337</u>	<u>\$ 378,914</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 275,977	\$ 89,170	\$ (186,807)
School Internal Funds - Vending & General Fund Only	\$ 10,982	\$ 19,775	\$ 8,793

REVISED JUNE 12, 2006

Dr. Karon L. Combs
Principal Signature

June 22, 2006
Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	22.51	20.43	(2.08)
Teacher - Class Size Reduction	4.00	9.00	5.00
Teacher - ESE	3.52	3.47	(0.05)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	30.03	32.90	2.87
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.50	1.94	0.44
Custodial	3.44	3.00	(0.44)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.34	1.50	(1.84)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	0.40	1.00	0.60
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.40	0.40
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	12.68	11.84	(0.84)
GENERAL OPERATING FUND - STAFF	45.71	47.74	2.03
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.74	1.25	(0.49)
Teacher - Basic	-	-	-
Teacher - ESE	3.00	2.50	(0.50)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	5.19	4.20	(0.99)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	2.50	2.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	2.50	2.50
OTHER SPECIAL REVENUE FUNDS - STAFF	5.19	6.70	1.51
COMBINED STAFF			
	50.90	54.44	3.54

REVISED JUNE 12, 2006

Principal Signature

Dr. K. Carolyn H. Combs

Date

June 22, 2006