

**CHEROKEE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 244,933	\$ 207,600	\$ (37,333)
Federal Impact Aid	123,847	119,634	(4,213)
FEFP Funds - 92%	2,913,431	2,730,550	(182,881)
Class Size Reduction Salary Supplement	45,239	90,816	45,577
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,327,450	3,148,600	(178,850)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	683,249	520,030	(163,219)
Class Size Reduction - Instructional Materials (Project 3125)	3,320	2,000	(1,320)
Class Size Reduction - Instructional Pool (Project 7125)	80,382	-	(80,382)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	172,225	-	(172,225)
ESE Guarantee - Gifted - (Project 3001)	8,217	14,000	5,783
Florida Teachers Lead - (Project 3180)	5,889	15,500	9,611
Instructional Materials - Media - (Project 3106)	4,084	3,572	(512)
Instructional Materials - Science - (Project 3109)	1,119	978	(141)
Instructional Materials - Textbooks - (Project 3105)	68,468	60,403	(8,065)
Lottery - Discretionary - (Project 3101)	28,174	18,528	(9,646)
Lottery - School Advisory Council - (Project 8002)	8,238	7,099	(1,139)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	51,240	64,497	13,257
Supplemental Academic Instruction - (Project 3161)	188,410	149,000	(39,410)
Teacher Performance Pay - (Project 8118)	-	70,990	70,990
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,303,015	926,597	(376,418)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	73,656	53,395	(20,261)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	73,656	53,395	(20,261)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,896	3,514	(382)
Itinerant Autistic Program - (Project 2018)	-	2,130	2,130
Itinerant Hearing Impaired - (Project 2008)	2,263	2,769	506
Itinerant Homebound - (Project 2023)	3,393	3,685	292
Itinerant Occupational/Physical Therapist - (Project 2019)	13,824	17,040	3,216
Itinerant Staffing Specialists - (Project 5012)	-	2,428	2,428
Itinerant Visually Impaired - (Project 2004)	4,524	2,982	(1,542)
School Psychologists - (Project 2027)	26,130	19,688	(6,442)
Medicaid - Nurses Contract - (Project 1084)	10,657	10,507	(150)
SAI - Attendance Officer - (Project 3162)	9,211	7,143	(2,068)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	73,898	71,886	(2,012)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,105	40,735	(5,370)
Total General Operating Fund	\$ 4,824,124	\$ 4,241,213	\$ (582,911)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 83,391	\$ 75,382	\$ (8,009)
Title II - Part A - Literacy Coaches - (Project 8405)	51,240	-	(51,240)
IDEA - School Allocation - (Project 8475)	242,732	352,516	109,784
IDEA - Staffing Specialist - (Project 8475)	33,099	29,496	(3,603)
Total Other Special Revenue Funds	\$ 410,462	\$ 457,394	\$ 46,932
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,234,586	\$ 4,698,607	\$ (535,979)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (159.60) UFTE at this school represents a net decline in the combined enrollment at Cherokee. Please note that the 5th grade UFTE at both Oak Hill and Cherokee has been included in Lewis Middle School for comparative purposes.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. For comparative purposes, 17 % of Cherokee Elementary School's 06-07 revenues have been moved to Lewis Middle School representing the 5th grade students. Also, Cherokee's remaining 06-07 revenues have been combined with 83% of Oak Hill Elementary's revenues representing the PreK D - 4th grade population that will be included in Cherokee's FTE counts for the 07-08 school year.

Principal Signature _____

Date _____