

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


ENROLLMENT

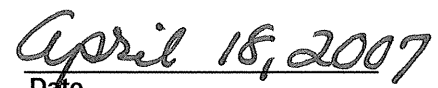
Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	584.00	493.06	(90.94)
102	Basic Education - Grades 4-8	95.00	95.84	0.84
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.00	73.00	(37.00)
112	ESE Support Level I, II & III in Grades 4-8	20.00	21.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	60.00	20.00	(40.00)
254	ESE Support Level IV	0.50	7.00	6.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		869.50	709.90	(159.60)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	594.51	510.32	(84.19)
102	Basic Education - Grades 4-8	95.00	95.84	0.84
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	111.98	75.56	(36.42)
112	ESE Support Level I, II & III in Grades 4-8	20.00	21.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	79.08	25.50	(53.58)
254	ESE Support Level IV	1.91	26.14	24.23
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		902.48	754.36	(148.12)

Note:

1. For comparative purposes, 06-07 FTE representing the 5th grade population has been moved to Lewis Middle School. Also, Cherokee's remaining FTE has been combined with 06-07 FTE representing the PreK D - 4th grade population of Oak Hill Elementary which will be included in Cherokee's FTE counts for the 07-08 school year.


Principal Signature


Date

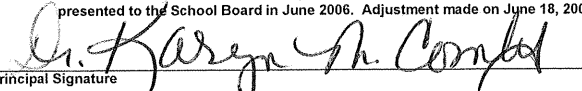
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FISCAL YEAR 2007-2008**

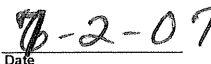
<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.</p>

	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 - Textbook - (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)	53,395	53,395	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,395	53,395	-
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)	28,386	10,507	(17,879)
SAJ - Attendance Officer - (Project 3162)	9,211	7,143	(2,068)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	91,627	71,886	(19,741)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,105	40,735	(5,370)
Total General Operating Fund	\$ 4,821,592	\$ 4,241,213	\$ (580,379)
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	\$ 5,232,054	\$ 4,698,607	\$ (533,447)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- 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.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
- 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature 

Date 

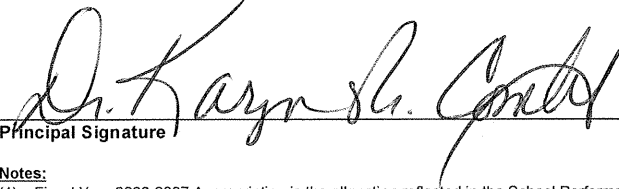
**CHEROKEE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 166,660	\$ 108,109	\$ (58,551)
	Instructional	3,636,486	3,474,051	(162,435)
	Non-Instructional	745,758	831,018	85,260
	Subtotal - Salaries & Benefits	<u>4,548,904</u>	<u>4,413,178</u>	<u>(135,726)</u>
300	Purchased Services	171,117	82,847	(88,270)
400	Energy Services	143,349	1,048	(142,301)
500	Materials & Supplies	142,187	91,736	(50,451)
600	Capital Outlay	8,359	3,922	(4,437)
700	Other Expenses	55,705	3,762	(51,943)
900	Transfers/Reserves - See Note (2)	<u>162,433</u>	<u>102,114</u>	<u>(60,319)</u>
	Total Combined Appropriations	<u>\$ 5,232,054</u>	<u>\$ 4,698,607</u>	<u>\$ (533,447)</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 425,919</u>	<u>\$ 451,467</u>	<u>\$ 25,548</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 77,280</u>	<u>\$ 81,097</u>	<u>\$ 3,817</u>

Principal Signature 

Date 7-2-07

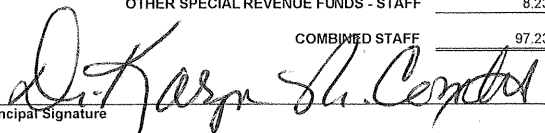
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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.
- (3) For comparative purposes, 17 % of Cherokee Elementary School's 06-07 appropriations have been moved to Lewis Middle School representing the 5th grade students. Also, Cherokee's remaining 06-07 appropriations have been combined with 83% of Oak Hill Elementary's appropriations representing the PreK D - 4th grade population that will be included in Cherokee's FTE counts for the 07-08 school year.

CHEROKEE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
<i>Administrative</i>			
Principal	1.66	1.00	(0.66)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.66	1.00	(0.66)
<i>Instructional</i>			
Teacher - Basic	35.22	33.00	(2.22)
Teacher - Class Size Reduction	15.77	10.00	(5.77)
Teacher - ESE	5.41	6.75	1.34
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	56.40	49.75	(6.65)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.66	1.00	(0.66)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.83	1.00	0.17
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.49	2.00	(0.49)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	9.83	5.25	(4.58)
Custodial	5.04	4.00	(1.04)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.80	-	(1.80)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.83	1.00	0.17
Library Assistant	0.83	3.00	2.17
Lunchroom Monitor - 9 Month - 2.5 Hours	5.64	6.60	0.96
School Bookkeeper	1.66	1.00	(0.66)
School Level Clerk	0.33	0.50	0.17
Secretary - 10 Month (Regular and Confidential)	0.83	1.00	0.17
Secretary - 12 Month (Regular and Confidential)	1.66	1.00	(0.66)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	28.45	23.35	(5.10)
GENERAL OPERATING FUND - STAFF	89.00	76.10	(12.90)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.04	0.50	(0.54)
Teacher - Basic	-	-	-
Teacher - ESE	2.90	2.00	(0.90)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.83	-	(0.83)
Staffing Specialist	0.56	0.45	(0.11)
	5.33	2.95	(2.38)
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	1.25	1.25
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.90	8.00	5.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.90	9.25	6.35
OTHER SPECIAL REVENUE FUNDS - STAFF	8.23	12.20	3.97
COMBINED STAFF	97.23	88.30	(8.93)


7-2-07
 Principal Signature Date

Note:
 For comparative purposes, 17% of Cherokee Elementary School's 06-07 staffing has been moved to Lewis Middle School representing the 5th grade students. Also, Cherokee's remaining 06-07 staffing has been combined with 83% of Oak Hill Elementary's staffing representing the PreK D - 4th grade population that will be included in Cherokee's FTE counts for the 07-08 school year.