DAVIDSON MIDDLE COST CENTER - 0761 NORTH ZONE FISCAL YEAR 2004-2005

ENE/OUNNELL

ogram Name sic Education - Grades K-3 sic Education - Grades 4-8	2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	Increase (Decrease)
	-		
sic Education - Grades 4-8		•	-
olo Eudoadon - Olades 4.0	699.33	699.70	0.37
sic Education - Grades 9-12	• .	-	-
E Support Level I, II & III in Grades K-3	-	-	-
E Support Level I, II & III in Grades 4-8	175.54	176.00	0.46
E Support Level I, II & III in Grades 9-12	-		
OL/Intensive English Grades K-3	3.06	3.00	(0.06)
E Support Level IV	3.00	4.00	1.00
E Support Level V	-	-	
cational Education Grades 7-12	. •	· -	-
-	880.93	882.70	1.77
	E Support Level I, II & III in Grades K-3 E Support Level I, II & III in Grades 4-8 E Support Level I, II & III in Grades 9-12 OL/Intensive English Grades K-3 E Support Level IV E Support Level V	E Support Level I, II & III in Grades K-3 E Support Level I, II & III in Grades 4-8 E Support Level I, II & III in Grades 9-12 CL/Intensive English Grades K-3 E Support Level IV Support Level V cational Education Grades 7-12 -	E Support Level I, II & III in Grades K-3 E Support Level I, II & III in Grades 4-8 E Support Level I, II & III in Grades 9-12 CL/Intensive English Grades K-3 E Support Level IV Support Level V Support Level V cational Education Grades 7-12

		W	Weighted FTE			
Program <u>Number</u>	Program Name	2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted Projected	Increase (Decrease)		
101	Basic Education - Grades K-3	-	_	-		
102	Basic Education - Grades 4-8	699.33	699.70	0.37		
103	Basic Education - Grades 9-12	-		-		
111	ESE Support Level I, II & III in Grades K-3	•	-	· •		
112	ESE Support Level I, II & III in Grades 4-8	175.54	176.00	0.46		
113	ESE Support Level I, II & III in Grades 9-12			-		
130	ESOL/Intensive English Grades K-3	3.97	3.89	(80.0)		
254	ESE Support Level IV	11.84	15.79	3.95		
255	ESE Support Level V	-	-	_		
300	Vocational Education Grades 7-12	•	-	-		
		890.68	895.38	4.70		

Princip	pal Sic	ınatı	ıre
	Pa. 0.2	,	

DAVIDSON MIDDLE COST CENTER - 0761 NORTH ZONE FISCAL YEAR 2004-2005

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See Columnited See	See Courantee - Non-Offited 188 250 15,5				
Federal Impact Aid	Federal Impact Aid				\$ -
Subtotal - School Allocation	Subtotal - School Allocation Subtotal - School Sc		STATES OF THE PARTY OF THE		
Subtotal - School Allocation	Subtotal - School Allocation Subtotal - School School Allocation Subtotal - School School Allocation Subtotal - School				
Subtotal - School Allocation	Subtotal - School Allocations Subtotal - School Allocation Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - School Algority Subtotal - School Algori			2,846,011	128,625
Class Size Reduction - (Project 4126) S	Class Size Reduction - (Project 4126) S 132,918 S 12,18 S 132,918 S			\$ 3.131.504	\$ 170,661
Class Size Reduction - (Project 4125)	Sass Size Reduction - (Project 4128) Sass Reduction - (Project 5126)	Subtotal - School Anovation		Φ 3,131,304	Φ 179,001
Comparison Com	Jases Size Reduction Equalization Allocation - (Project 5126)				
15,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,0	Securation 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 150,006 1			\$ 132,918	\$ 12,156
SE Guarantee - Gifted - (Project 3001)	SE Guarantes - Giffed - (Project 3001) 56,000 2.2				
India Teachers Lead - (Project 3180) 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 548 5	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		建筑是是这种的形式		1,246
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Structional Materials - Textbooks - (Project 3105) 34,375 3,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445 28,559 (17,445	Structional Materials - Textbooks - (Project 3105) 32,555 44,317 3.4		sevensersky kuli		243
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 5160) retry - School Recognition - (Project 3161) retry - School Recog	ottery - Discretionary - (Project 3101) 28,599 (17.6) ottery - School Advisory Council: (Project 5160) 6,850 1,1 EFP - Sendo Recognition - (Project 5160)				63
	ottery - School Advisory Council - (Project 5002) ottery - School Recognition - (Project 5100) re-K Early Intervention - (Project 5112) chool Enhancement Training - (Project 3161) orotforce Development - 90% - (Project 3161) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced Placement/International Baccalaureate - (Project 2154) esserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2039) scational Equipment - (Project 2039) sc Guarantee - Homebound - (Project 2039) sc Guarantee - Homebound - (Project 2031) sc Guarantee - Homebound - (Project 2039) sc Guarantee - Homebound - (Project 2039) sc Guarantee - Orthopedically impaired - (Project 2009) sc Guarantee - Visually impaired - (Project 2004) sc Guarantee - Visually impaired - (Project 2004) sc Guarantee - Visually impaired - (Project 304) sc Guarantee - Visually impaired -				3,442
Other School Recognition - (Project 5169)	Othery - School Recognition - (Project \$160) Terr. K- Early Intervention - (Project \$100)				
Transparent	re-K Early Intervention - (Project \$100) FEP - Teenage Parent Program - Bables - (Project 2086) chool Enhancement Training - (Project 3112) upplemental Academic Instruction - (Project 3181) Subtotal - Other State Revenue Allocation Subtotal - Corpoject 2059 Subtotal - Local Revenue Allocation Subtotal - Su			8,850	1,110
September Program Bables - (Project 2086) School Enhancement Training - (Project 3161) Supplemental Academic Instruction - (Project 3161) Subtotal - Other State Revenue Allocation Subtotal - Subt	Supplemental Academic Instruction - (Project 3161) Subtotal - Other State Revenue Allocation Subtotal - Subtot				
Subtotal - Other State Revenue Allocation Subtotal - Other State State Subtotal - State State State Subtotal - State State State Subtotal - State St	Subtotal - Other State Revenue Allocation Subtotal - Subtotal - Other State Revenue Allocation Subtotal - Subtotal - Other State Revenue Allocation Subtotal - Subtotal				
Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Funds Subtotal - Other State Revenue Funds Subtotal - Other State Revenue Funds Subtotal - Subtotal - State Revenue Funds Su	Subtotal - Other State Revenue Allocation Subtotal - Subtotal				
Subtotal - Other State Revenue Allocation Subtotal - Corporation Subtotal - Subto	Subtotal - Other State Revenue Allocation Subtotal - Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Funds Subtotal - Sub				143
Subtotal - Other State Revenue Allocation Subtotal - CProject 20154) Subtotal - Local Revenue Allocation Subtotal -	Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: divanced Placement/International Baccalaureate - (Project 2154) teserve Officer Training Corp (ROTC) - (Project 2045) ichool Maintenance - (Project 2099) Tocational Equipment - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Internat ESE Guarantee - Adaptive P.E (Project 2017) SE Guarantee - Adaptive P.E (Project 2023) SE Guarantee - Hearing Impaired - (Project 2008) SE Guarantee - Occupational/Physical Therapist - (Project 2019) SE Guarantee - Occupational/Physical Therapist - (Project 2009) SE Guarantee - Visually Impaired - (Project 2009) SE Guarantee - Visually Impaired - (Project 2004) SE Guarantee - Visually Impaired - (Project 2004) SE Guarantee - Visually Impaired - (Project 2004) SE Guarantee - Officer (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund Total General Operating Fund Total Other Special Revenue Funds S 125 4 5 5 6 6 6 7 6 7 6 7 7 6 7 7 7 7 7 7 7 7		Mark of the control o	160,600	17,870
Search S	Search S	vorktorce Development - 90% - (Project 5110)		-	
Sample S	Sample S	Subtotal - Other State Revenue Allocation		\$ 485,068	\$ 21,474
Reserve Officer Training Corp (ROTC) - (Project 2045)	Reserve Officer Training Corp (ROTC) - (Project 2045)	ocal Revenue Allocations:			
School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Funds Subtotal - Local Revenue Funds Subtotal - Local Revenue Funds Subtotal - Student Services Allocation Subtotal - Subtotal - Student Services Allo	School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Subtotal - Subtotal - Local Revenue Allocation Subtotal - Subtotal		# 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ -	\$ -
Stadium Facilities - (Project 2099)	Stadium Facilities - (Project 2099)				-
Contained Cont	Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal		ETHEROCOPE SECTION	32,391	
Subtotal - Local Revenue Allocation Subtotal Subt	Subtotal - Local Revenue Allocation \$3.90				-
Revenue to Offset Fixed Charges for Student Services: ### Student Services ### Student	Revenue to Offset Fixed Charges for Student Services: ### State			\$ 32,301	
Seg Guarantee - Adaptive P.E (Project 2017) Seg Guarantee - Hamilton Seg Guarantee - Hamilton Seg Guarantee - Hamilton Seg Guarantee - Homebound - (Project 2023) Seg Guarantee - Homebound - (Project 2023) Seg Guarantee - Occupational/Physical Therapist - (Project 2019) Seg Guarantee - Occupational/Physical Therapist - (Project 2019) Seg Guarantee - Orthopedically Impaired - (Project 2004) Seg Guarantee - Visually Impaired - (Project 3107) Seg Guarantee - Visually Impaired - (Proj	State Student Services State Student Services State		Made de la company	32,301	<u> </u>
### SEE Guarantee - Adaptive P.E (Project 2017) ### SEE Guarantee - Hearing Impaired - (Project 2008) ### SEE Guarantee - Homebound - (Project 2023) ### SEE Guarantee - Occupational/Physical Therapist - (Project 2019) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Orthopedically Impaired - (Project 2004) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162) ### SEE Guarantee - Orthopedically Impaired - (Project 3162)	### SEE Guarantee - Adaptive P.E (Project 2017) ### SEE Guarantee - Hearing Impaired - (Project 2008) ### SEE Guarantee - Homebound - (Project 2023) ### SEE Guarantee - Occupational/Physical Therapist - (Project 2019) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Occupational/Project 2009 ### SEE Guarantee - Occupational/Project 2009) ### SEE Guarantee - Occupational/Project 2009 ### SEE Guarantee - Occupati				
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Subtotal - Student Services Allocation Subtotal - Subtotal - Subtotal Services Allocation Subtotal - Subtot	See Eased - Child Care - (Project Various) See Eased - Child Care - (Project See Eased - Child Care - (Proj				
Subtotal - Student Services Allocation See Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund Total Entry In Entry Section - (Project 5401) DEA - School Allocation - (Project 5475) Total Other Special Revenue Funds See Based -Child Care - (Project 5475) Total General Operating Fund See Based -Child Care - (Project 3004) Total General Operating Fund See Based -Child Care - (Project 3004) Total General Operating Fund See Based -Child Care - (Project 3004) Total General Operating Fund See Based -Child Care - (Project 3004) Total General Operating Fund See Based -Child Care - (Project 3004) See Based	Subtotal - Student Services Allocation Subtotal - Subtotal - Student Services Allocation Subtotal - Subtotal - Student Services Allocation Subtotal - Subto				
dee Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating	tee Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund SS STATES \$ 3,776,908 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$ 203,700 \$				
Total General Operating Fund Total	Total General Operating Fund Total	Subtotal - Student Services Anocation		\$ 79,899	\$ 1,456
Total General Operating Fund St. 3.74.159 \$ 3,776,908 \$ 203,736 DTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS itle I - School Allocation - (Project 5401) DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475) Total Other Special Revenue Funds Total Other Special Revenue Funds St. 3.74.159 \$ 3,776,908 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736 \$ 203,736	Total General Operating Fund S 0			-	
DTHER SPECIAL REVENUE FUNDS: SEEDERAL ENTITLEMENTS	### DTHER SPECIAL REVENUE FUNDS: ####################################	Revenue to Offset Decentralized FTE Reserve (Project 3004)		48,046	1,860
Section Sect	Section Sect	Total General Operating Fund	\$ 11 16 (3.572.15)	\$ 3,776,908	\$ 203,739
EDERAL ENTITLEMENTS	EDERAL ENTITLEMENTS	THER SPECIAL REVENUE CLINICS			
State - School Allocation - (Project 5401) State - State	Steel - School Allocation - (Project 5401) S				
DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475) Total Other Special Revenue Funds 112,769 113,096 112,378 125,147 \$ (2,976)	DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475) Total Other Special Revenue Funds 112,769 12,378 125,147 125,147 125,147 125,147				
DEA - Staffing Specialist - (Project 5475) Total Other Special Revenue Funds 5 12,378 (716 12,378 (716 \$ (2,976)	DEA - Staffing Specialist - (Project 5475) Total Other Special Revenue Funds \$ 12,378			\$	
Total Other Special Revenue Funds \$ 125,147 \$ (2,978)	Total Other Special Revenue Funds \$ 221,28 \$ 125,147 \$ (2,9)			112,769	(2,260
		DEA - Staffing Specialist - (Project 5475)		12,378	(718
TOTAL COMPINED SOTIAL TO PRINCIPAL	TOTAL COMBINED ESTIMATED REVENUES \$ 3,902,055 \$ 200,7	Total Other Special Revenue Funds		\$ 125,147	\$ (2,978)
	TOTAL COMMINED STIMATED REVENUES \$ 3,902,055 \$ 200,7	TOTAL COMPINED FORMATCH REVENUES			

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
 Increase/(Decrease) of 1.77 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.
 Decrease of (2.30) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
 Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
 Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

DAVIDSON MIDDLE COST CENTER - 0761 NORTH ZONE FISCAL YEAR 2004-2005

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	 2003-2004	 / 2004-2005 ppropriation	Increas	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 231,053 2,528,954 558,702 3,318,709	\$ 283,803 2,562,161 587,218 3,433,182	\$	52,750 33,207 28,516 114,473
300	Purchased Services	71,741	84,086		12,345
400	Energy Services	49,758	90,050		40,292
500	Materials & Supplies	99,478	113,140		13,662
600	Capital Outlay	19,103	14,535		(4,568)
700	Other Expenses	15,000	19,850		4,850
900	Transfers/Reserves - See Note (2)	127,505	 147,212		19,707
	Total Combined Appropriations	\$ 3,701,294	\$ 3,902,055	\$	200,761

	 able Balance v 31, 2003	 able Balance y 31, 2004	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 205,226	\$ 186,415	\$	(18,811)
School Internal Funds - Vending & General Fund Only	\$ 1,612	\$ 8,145	\$	6,533

Principal Signature Date

Notes:
(1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
(2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's

revenue page.

DAVIDSON MIDDLE COST CENTER - 0761 NORTH ZONE FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

	Original Projected	Projected	Ingrese
	2003-2004	2004-2005	Increase (Decrease)
dministrative Principal	1.00	1.00	_
Vice Principal	-	-	-
Assistant Principal I Assistant Principal II	1.50	2.00	0.50
Assistant Finicipal II	2.50	3.00	0.50
structional			
Teacher - Basic	32.51	32.00	(0.5
Teacher - Class Size Reduction Teacher - ESE	3.00 5.29	3.00 6.30	1.0
Teacher - ROTC	5.29	- 6.30	1.0
Teacher - Vocational	-	-	-
Staffing Specialist Teacher - 12 Month	-	-	
Teacher - Hourly (7.5 hours X 196 days)		<u> </u>	-
	40.80	41.30	0.5
structional Support			
Athletic Director Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	•	-	-
Dean - 10 Month Dean - 12 Month	-	•	•
Elementary Resource Teacher	•	•	
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month Media Specialist	1.00 1.00	1.00 1.00	
Technology Specialist	-	-	-
Occupational Specialist			
	4.00	4.00	
on-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours Custodial	3.00 5.03	3.00 6.26	1.2
Data System Technician II	-	-	-
Day Care Coordinator Day Care Worker	•	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	0.50	(1.5
ESE Interpreter	-	-	-
ESE Job Coach ESOL Interpreter	-	-	-
Health Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	•		•
Para-Professional	-		
Plant Operator School Bookkeeper	1.00	-	-
School Level Clerk	1.00	1.00	(1.0
Secretary - 10 Month	2.00	2.00	-
Secretary - 12 Month Secretary - Confidential	1.00 1.00	1.00 1.00	-
Stadium Personnel	-	-	-
Technology Support	0.40		(0.4
	18.43	16.76_	(1.6
GENERAL OPERATING FUND - STAFF	65.73	65.06	(0.6
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Iministrative</i>			
Program Director			
structional			
Teacher - Title I Teacher - Basic	•	-	
Teacher - ESE	1.00		(1.0
Teacher - Hourly Staffing Specialist	- 0.00	-	-
omining openians:	0.23 1.23	0.23 0.23	(1.0
on-instructional			
Classroom Assistant - Title I - 9 Month	•	=	-
Classroom Assistant - Full Time - 9 Month		•	
ESE Classroom Assistant - 9 Month ESE Interpreter	3.00	5.50	2.5
ESE Job Coach	-	-	
Nurse	-	-	-
Secretary	3.00	5.50	2.5
		5.73	1.5
OTHER SPECIAL REVENUE FUNDS - STAFF	4.23		

Principal Signature

Date