

**DAVIDSON MIDDLE
COST CENTER - 0761
NORTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 188,250	\$ 238,350	\$ 50,100
Federal Impact Aid	97,243	123,499	26,256
FEFP Funds - 91%	2,846,011	3,070,174	224,163
Subtotal - School Allocation	\$ 3,131,504	\$ 3,432,023	\$ 300,519
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 132,918	\$ 134,727	\$ 1,809
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	133,786	133,786
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	15,006	15,980	974
ESE Guarantee - Gifted - (Project 3001)	58,500	64,800	6,300
Florida Teachers Lead - (Project 3180)	4,830	4,725	(105)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	4,624	5,423	799
Instructional Materials - Science - (Project 3109)	1,263	1,548	285
Instructional Materials - Textbooks - (Project 3105)	64,317	70,455	6,138
Lottery - Discretionary - (Project 3101)	28,599	38,070	9,471
Lottery - School Advisory Council - (Project 6002)	8,850	9,400	550
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	5,561	-	(5,561)
Supplemental Academic Instruction - (Project 3161)	160,600	127,200	(33,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 485,068	\$ 664,760	\$ 179,692
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	32,391	-	(32,391)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 32,391	\$ -	\$ (32,391)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,997	\$ 4,291	\$ 2,294
ESE Guarantee - Hearing Impaired - (Project 2008)	1,997	2,215	218
ESE Guarantee - Homebound - (Project 2023)	3,758	3,737	(21)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,215	12,181	(34)
ESE Guarantee - Visually Impaired - (Project 2004)	4,228	5,260	1,032
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	10,023	10,851	828
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 78,255	\$ 90,752	\$ 12,497
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,046	50,008	1,962
Total General Operating Fund	\$ 3,775,264	\$ 4,237,543	\$ 462,279
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	112,769	90,675	(22,094)
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 125,147	\$ 103,166	\$ (21,981)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,900,411	\$ 4,340,709	\$ 440,298

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 57.30 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.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____