DAVIDSON MIDDLE
COST CENTER - 0761
NORTH 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.

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	$ 238,350	$ 202,400	$ (35,950)
Federal Impact Aid	123,499	123,499	-
FEFP Funds - 91%	3,070,174	3,287,843	217,669
Class Size Reduction Salary Supplement	-	52,171	52,171
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	$ 3,432,023	$ 3,665,913	$ 233,890
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	$ 134,727	$ 145,269	$ 10,542
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	133,786	172,496	38,710
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	15,980	16,150	170
ESE Guarantee - Gifted - (Project 3001)	64,800	52,200	(12,600)
Florida Teachers Lead - (Project 3180)	4,725	5,390	665
Instructional Materials - Media - (Project 3106)	5,423	4,711	(712)
Instructional Materials - Science - (Project 3109)	1,548	1,291	(257)
Instructional Materials - Textbooks - (Project 3105)	70,455	78,959	8,504
Lottery - Discretionary - (Project 3101)	38,070	32,490	(5,580)
Lottery - School Advisory Council - (Project 7002)	9,400	9,500	100
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	127,200	136,500	9,300
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	$ 664,760	$ 716,691	$ 51,931
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)	$ 4,291	$ 4,918	$ 627
ESE Guarantee - Hearing Impaired - (Project 2008)	2,215	2,856	641
ESE Guarantee - Homebound - (Project 2023)	3,737	4,284	547
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,181	17,452	5,271
ESE Guarantee - Visually Impaired - (Project 2004)	5,260	5,712	452
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	32,736	32,736
SAI - Attendance Officer - (Project 3162)	10,851	10,623	(228)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	$ 90,752	$ 132,116	$ 41,364
Fee Based -Child Care - (Project Various)	$ -	$ -	$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,008	52,030	2,022
Total General Operating Fund	$ 4,269,934	$ 4,599,141	$ 329,207
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	$ -	$ -	$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	90,675	120,534	29,859
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	$ 103,166	$ 133,826	$ 30,660
TOTAL COMBINED ESTIMATED REVENUES	$ 4,373,100	$ 4,732,967	$ 359,867

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of **10.00** 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 MARCH 14, 2006

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Principal Signature   **Date**