

**DAVIDSON MIDDLE
COST CENTER - 0761
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	737.00	736.88	(0.12)
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	200.00	200.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	2.00	10.00	8.00
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	1.12	1.12
300	Vocational Education Grades 7-12	-	-	-
		940.00	950.00	10.00

Program Number	Program Name	<u>Weighted FTE</u>		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	737.00	736.88	(0.12)
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	200.00	200.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	2.60	13.18	10.58
254	ESE Support Level IV	3.95	7.64	3.69
255	ESE Support Level V	-	5.81	5.81
300	Vocational Education Grades 7-12	-	-	-
		943.55	963.51	19.96

Glyneth Walthall
Principal/Signature

4/13/06
Date

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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.

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted	
Federal Impact Aid	
FEFP Funds - 91%	
Class Size Reduction Salary Supplement	
CHOICE Adjustment	
Subtotal - School Allocation	

FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
\$ 238,350	\$ 202,400	\$ (35,950)
123,499	123,499	-
3,070,174	3,287,843	217,669
-	52,171	52,171
-	-	-
\$ 3,432,023	\$ 3,665,913	\$ 233,890

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	
Class Size Reduction - Instructional Materials (Project 3125)	
Class Size Reduction - Instructional Pool (Project 7125)	
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	
Class Size Reduction Equalization Allocation - (Project 5126)	
Educational Technology - (Project 3150)	
ESE Guarantee - Gifted - (Project 3001)	
Florida Teachers Lead - (Project 3180)	
Instructional Materials - Media - (Project 3106)	
Instructional Materials - Science - (Project 3109)	
Instructional Materials - Textbooks - (Project 3105)	
Lottery - Discretionary - (Project 3101)	
Lottery - School Advisory Council - (Project 7002)	
Lottery - School Recognition - (Project 7160)	
Reading Instruction - Literacy Coaches - (Project 6123)	
Supplemental Academic Instruction - (Project 3161)	
Workforce Development - 90% - (Project 5110)	
Subtotal - Other State Revenue Allocation	

\$ 134,727	\$ 358,330	\$ 223,603
-	4,400	4,400
-	-	-
133,786	172,496	38,710
-	-	-
15,980	-	(15,980)
64,800	52,200	(12,600)
4,726	5,390	665
5,423	4,711	(712)
1,548	1,291	(257)
70,455	78,959	8,504
38,070	32,490	(5,580)
9,400	9,500	100
-	-	-
58,646	61,735	3,089
127,200	136,500	9,300
-	-	-
\$ 664,760	\$ 918,002	\$ 253,242

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)	
Reserve Officer Training Corp (ROTC) - (Project 2045)	
School Maintenance - (Project 2909)	
Stadium Facilities - (Project 2099)	
Vocational Equipment - (Project 2039)	
Subtotal - Local Revenue Allocation	

\$ -	\$ -	\$ -
-	-	-
32,391	32,391	-
-	-	-
-	-	-
\$ 32,391	\$ 32,391	\$ -

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:	
ESE Guarantee - Adaptive P.E. - (Project 2017)	
ESE Guarantee - Hearing Impaired - (Project 2008)	
ESE Guarantee - Homebound - (Project 2023)	
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	
ESE Guarantee - Visually Impaired - (Project 2004)	
FEFP - School Psychologists - (Project 2027)	
Medicaid - Nurses Contract - (Project 1084)	
SAI - Attendance Officer - (Project 3162)	
Safe Schools - School Resource Officers - (Project 3107)	
Subtotal - Student Services Allocation	

\$ 4,291	\$ 4,918	\$ 627
2,215	2,856	641
3,737	4,284	547
12,181	17,452	5,271
5,260	5,712	452
16,400	15,741	(659)
-	32,736	32,736
10,851	10,623	(228)
35,817	37,794	1,977
\$ 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	\$ 4,800,452	\$ 530,518
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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)	
IDEA - Staffing Specialist - (Project 7475)	
Total Other Special Revenue Funds	

\$ -	\$ -	\$ -
-	-	-
90,675	120,534	29,859
12,491	13,292	801
\$ 103,166	\$ 133,826	\$ 30,660

TOTAL COMBINED ESTIMATED REVENUES

\$ 4,973,100	\$ 4,934,278	\$ 561,178
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 10.00 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.

REVISED JUNE 12, 2006

Elizabeth Walther
Principal Signature

6/26/06
Date

**DAVIDSON MIDDLE
COST CENTER - 0761
NORTH ZONE
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 292,792	\$ 288,245	\$ (4,547)
	Instructional	2,945,780	3,415,490	469,710
	Non-Instructional	590,115	623,154	33,039
	Subtotal - Salaries & Benefits	<u>3,828,687</u>	<u>4,326,889</u>	<u>498,202</u>
300	Purchased Services	84,841	168,001	83,160
400	Energy Services	120,700	120,641	(59)
500	Materials & Supplies	141,348	148,029	6,681
600	Capital Outlay	21,653	4,811	(16,842)
700	Other Expenses	29,887	43,506	13,619
900	Transfers/Reserves - See Note (2)	145,984	122,401	(23,583)
	Total Combined Appropriations	<u>\$ 4,373,100</u>	<u>\$ 4,934,278</u>	<u>\$ 561,178</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 103,156	\$ 142,805	\$ 39,649
School Internal Funds - Vending & General Fund Only	\$ 13,402	\$ 21,215	\$ 7,813

REVISED JUNE 12, 2006

Ginabeth Walther
Principal Signature

6/26/06
Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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.

**DAVIDSON MIDDLE
COST CENTER - 0761
NORTH ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	2.00	1.00	(1.00)
Assistant Principal II and K-12	-	1.00	1.00
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	36.57	38.40	1.83
Teacher - Class Size Reduction	3.00	7.40	4.40
Teacher - ESE	4.90	4.90	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.68	0.95	0.27
	<u>45.15</u>	<u>51.65</u>	<u>6.50</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	2.75	(0.25)
Custodial	5.92	5.77	(0.15)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.50	3.75	0.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>18.42</u>	<u>18.27</u>	<u>(0.15)</u>
GENERAL OPERATING FUND - STAFF	<u>71.57</u>	<u>77.92</u>	<u>6.35</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.23</u>	<u>1.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	2.50	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.50</u>	<u>2.50</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.73</u>	<u>3.73</u>	<u>1.00</u>
COMBINED STAFF	<u>74.30</u>	<u>81.65</u>	<u>7.35</u>

REVISED JUNE 12, 2006

Elizabeth Watthall
Principal Signature

6/26/06
Date