

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 184,800	\$ 198,358	\$ 13,558
Federal Impact Aid	111,149	100,034	(11,115)
FEFP Funds - 92%	3,340,106	3,014,625	(325,481)
Class Size Reduction Salary Supplement	115,973	149,906	33,933
Subtotal - School Allocation	3,752,028	3,462,923	(289,105)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	457,626	488,480	30,854
Class Size Reduction - Instructional Materials (Project 3125)	1,400	-	(1,400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	146,915	125,340	(21,575)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	65,000	57,000	(8,000)
Florida Teachers Lead - (Project 3180)	13,000	10,400	(2,600)
Instructional Materials - Media - (Project 3106)	4,561	4,303	(258)
Instructional Materials - Science - (Project 3109)	1,248	1,176	(72)
Instructional Materials - Textbooks - (Project 3105)	77,135	71,811	(5,324)
Lottery - Discretionary - (Project 3101)	23,661	25,120	1,459
Lottery - School Advisory Council - (Project 9002)	9,066	4,273	(4,793)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	132,500	15,897	(116,603)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	90,655	-	(90,655)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,087,264	937,100	(150,164)
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)	32,391	32,391	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,391	32,391	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	4,691	4,962	271
Itinerant Autistic Program - (Project 2018)	2,843	4,812	1,969
Itinerant Hearing Impaired - (Project 2008)	3,696	3,910	214
Itinerant Homebound - (Project 2023)	4,918	2,556	(2,362)
Itinerant Occupational/Physical Therapist - (Project 2019)	22,743	25,864	3,121
Itinerant Staffing Specialists - (Project 5012)	3,241	4,210	969
Itinerant Visually Impaired - (Project 2004)	3,980	3,609	(371)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	13,417	13,159	(258)
SAI - Attendance Officer - (Project 3162)	9,122	8,180	(942)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	127,582	131,731	4,149
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	49,829	45,789	(4,040)
Total General Operating Fund	\$ 5,049,094	\$ 4,609,934	\$ (439,160)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	60,500	134,889	74,389
IDEA - Staffing Specialist - (Project 9475)	14,748	32,085	17,337
Total Other Special Revenue Funds	\$ 75,248	\$ 166,974	\$ 91,726
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,124,342	\$ 4,776,908	\$ (347,434)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (52.00)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.45)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____