

**DAVIDSON MIDDLE  
COST CENTER - 0761  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	713.43	672.43	(41.00)
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	177.00	175.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	4.00	(8.00)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	1.12	1.12	-
300	Vocational Education Grades 7-12	-	-	-
		906.55	854.55	(52.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	713.43	672.43	(41.00)
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	177.00	175.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.30	4.48	(10.82)
254	ESE Support Level IV	11.20	7.14	(4.06)
255	ESE Support Level V	5.83	5.57	(0.26)
300	Vocational Education Grades 7-12	-	-	-
		922.76	864.62	(58.14)

*Elizabeth Wallhall*  
Principal Signature

*6/6/2008*  
Date

**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	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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)
<b>Other State Revenue Allocations:</b>			
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 - Textbook - (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)
<b>Local Revenue Allocations:</b>			
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	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
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)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>TOTAL COMBINED ESTIMATED REVENUES:</b>	\$ 5,124,342	\$ 4,776,908	\$ (347,434)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school. (52.00)
2. UFTE moved to/(from) one school to another school. -
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.45)
5. 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.
6. 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.
7. 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.
8. All other revenue remains allocated based on the Governor's Budget.

Principal Signature Elizabeth Watthall

Date 6/6/08

DAVIDSON MIDDLE  
COST CENTER - 0761  
FISCAL YEAR 2008-2009

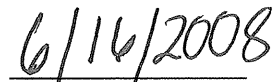
<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 312,600	\$ 323,000	\$ 10,400
	Instructional	3,681,394	3,217,640	(463,754)
	Non-Instructional	577,152	600,950	23,798
	Subtotal - Salaries & Benefits	4,571,146	4,141,590	(429,556)
300	Purchased Services	151,841	171,655	19,814
400	Energy Services	54,487	114,007	59,520
500	Materials & Supplies	171,947	151,227	(20,720)
600	Capital Outlay	4,661	9,088	4,427
700	Other Expenses	40,509	62,224	21,715
900	Transfers/Reserves - See Note (2)	129,751	127,117	(2,634)
	<b>Total Combined Appropriations</b>	\$ 5,124,342	\$ 4,776,908	\$ (347,434)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 154,586	\$ 230,378	\$ 75,792
School Internal Funds - Vending & General Fund Only	\$ 25,675	\$ 17,893	\$ (7,782)

  
Principal Signature

  
Date

**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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  
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
<b>Instructional</b>			
Teacher - Basic	36.60	28.60	(8.00)
Teacher - Class Size Reduction	8.80	8.60	(0.20)
Teacher - ESE	5.80	4.90	(0.90)
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	2.00	1.32
	51.88	44.10	(7.78)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	4.00	4.00	-
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	0.50	(2.50)
Custodial	5.00	4.93	(0.07)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.90	0.65	(2.25)
ESE Interpreter	-	2.00	2.00
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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 (Regular and Confidential)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.90	12.08	(3.82)
<b>GENERAL OPERATING FUND - STAFF</b>	74.78	63.18	(11.60)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	0.23	0.45	0.23
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.10	4.35	2.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.10	4.35	2.25
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.33	4.80	2.48
<b>COMBINED STAFF</b>	77.11	67.98	(9.13)

*Elizabeth Walthall*  
Principal Signature

6/16/2008  
Date