

**DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2010-2011**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 168,615	\$ 211,884	\$ 43,269
Federal Impact Aid	100,034	144,106	44,072
FEFP Funds - 92%	2,862,488	2,965,253	102,765
Class Size Reduction Salary Supplement	155,674	163,550	7,876
Subtotal - School Allocation	3,286,811	3,484,793	197,982
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,983	629,589	5,606
CSR - Instructional Materials (Project 3125)	200	200	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	156,484	116,355	(40,129)
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,900	23,920	(12,980)
Florida Teachers Lead - (Project 3180)	8,100	9,200	1,100
Instructional Materials - Media - (Project 3106)	3,638	3,305	(333)
Instructional Materials - Science - (Project 3109)	992	900	(92)
Instructional Materials - Textbooks - (Project 3105)	58,220	53,152	(5,068)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	67,700	-	(67,700)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,107,192	991,596	(115,596)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	26,233	(6,158)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,391	26,233	(6,158)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	4,621	4,621
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,658	5,545	1,887
Itinerant Occupational/Physical Therapist - (Project 2019)	-	17,660	17,660
Itinerant Staffing Specialists - (Project 5012)	3,939	5,050	1,111
Itinerant Visually Impaired - (Project 2004)	5,121	6,107	986
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	13,118	15,100	1,982
SAI - Attendance Officer - (Project 3162)	8,068	6,441	(1,627)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	88,999	111,579	22,580
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,306	49,424	1,118
Total General Operating Fund	\$ 4,563,699	\$ 4,663,625	\$ 99,926
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	133,384	48,420	(84,964)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	20,490	6,950
IDEA - ARRA - Itinerants - (Project 0495)	27,996	11,422	(16,574)
Stabilization Allocation - (Project 1460)	209,125	281,644	72,519
Total Other Special Revenue Funds	\$ 416,040	\$ 395,636	\$ (20,404)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,979,739	\$ 5,059,261	\$ 79,522

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	34.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	26.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____