

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	717.88	755.88	38.00
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	149.00	146.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	5.00	4.00
254	ESE Support Level IV	6.00	2.00	(4.00)
255	ESE Support Level V	1.12	0.12	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>875.00</u>	<u>909.00</u>	<u>34.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	717.88	755.88	38.00
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	149.00	146.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.12	5.74	4.62
254	ESE Support Level IV	21.12	7.05	(14.07)
255	ESE Support Level V	5.44	0.59	(4.85)
300	Vocational Education Grades 7-12	-	-	-
		<u>894.56</u>	<u>915.26</u>	<u>20.70</u>

Elizabeth Walcott
Principal Signature

5/7/2010
Date

**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.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
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:			
Class Size Reduction (CSR) - (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 - Textbook - (Project 3105)	58,220	53,152	(5,068)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 8123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (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	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	4,621	4,621
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 - Nurses 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	111,679	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 - School 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. | - |

Elizabeth Walcott
Principal Signature

5/7/2010
Date

DAVIDSON MIDDLE
COST CENTER - 0761
FISCAL YEAR 2010-2011

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 215,300	\$ 215,800	\$ 500
	Instructional	3,540,200	3,765,998	225,798
	Non-Instructional	544,768	537,739	(7,029)
	Subtotal - Salaries & Benefits	<u>4,300,268</u>	<u>4,519,537</u>	<u>219,269</u>
300	Purchased Services	164,304	117,244	(47,060)
400	Energy Services	166,750	125,186	(41,564)
500	Materials & Supplies	104,550	78,197	(26,353)
600	Capital Outlay	15,988	3,305	(12,683)
700	Other Expenses	106,827	92,658	(14,169)
900	Transfers/Reserves - See Note (2)	121,052	123,134	2,082
	Total Combined Appropriations	<u>\$ 4,979,739</u>	<u>\$ 5,059,261</u>	<u>\$ 79,522</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 357,241	\$ 436,803	\$ 79,562
School Internal Funds - Vending & General Fund Only	\$ 16,095	\$ 10,235	\$ (5,860)

Elizabeth Walkhall
Principal Signature

6/17/2010
Date

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	26.85	27.95	1.10
Teacher - Class Size Reduction	10.30	9.00	(1.30)
Teacher - ESE	4.60	4.30	(0.30)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.87	1.87	-
Teacher - Other	-	-	-
	44.62	45.12	0.50
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.75	3.75	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	4.47	4.94	0.47
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.85	3.59	1.74
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.82	12.53	1.71
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.19	63.40	2.21
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.30	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.65	0.75	0.10
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.15	1.41	(2.74)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.15	1.41	(2.74)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.80	2.16	(2.64)
COMBINED STAFF	65.99	65.56	(0.43)

Principal Signature Elizabeth Walther

Date 6/7/2010