

DAVIDSON MIDDLE SCHOOL  
 COST CENTER - 0761  
 FISCAL YEAR 2012-2013

Revised  
 4/23/12

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 305,362	\$ 222,860	\$ (82,502)
Federal Impact Aid	84,515	87,375	2,860
FEPP Funds - 92%	2,816,727	2,946,697	129,970
Special District Reserve Allocation	41,426	-	(41,426)
General Fund - Education Jobs Fund	137,326	-	(137,326)
Class Size Reduction Salary Supplement	165,255	157,711	(7,544)
<b>Subtotal - School Allocation</b>	<b>3,550,611</b>	<b>3,414,643</b>	<b>(135,968)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	358,800	424,900	66,100
CSR - Instructional Materials (Project 3125)	-	1,000	1,000
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	176,740	162,950	(13,790)
CSR - Equalization Allocation - (Project 5126)	189,396	109,890	(79,506)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,960	24,840	12,880
Florida Teachers Lead - (Project 3180)	8,460	9,200	740
Instructional Materials - Media - (Project 3106)	3,898	3,487	(411)
Instructional Materials - Science - (Project 3109)	1,068	957	(111)
Instructional Materials - Textbooks - (Project 3105)	62,761	56,130	(6,631)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>957,933</b>	<b>939,629</b>	<b>(18,304)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	26,358	26,358	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>26,358</b>	<b>26,358</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	5,328	4,394	(934)
Itinerant Autistic Program - (Project 2018)	2,842	3,172	330
Itinerant Hearing Impaired - (Project 2008)	2,067	2,054	(13)
Itinerant Homebound - (Project 2023)	5,425	2,860	(2,565)
Itinerant Occupational/Physical Therapist - (Project 2019)	25,027	22,126	(2,901)
Itinerant Staffing Specialists - (Project 5012)	4,360	3,562	(798)
Itinerant Visually Impaired - (Project 2004)	5,716	4,810	(906)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	17,841	17,233	(608)
SAI - Attendance Officer - (Project 3162)	5,865	5,627	(238)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
<b>Subtotal - Student Services Allocation</b>	<b>123,141</b>	<b>124,555</b>	<b>1,414</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,974	49,444	470
<b>Total General Operating Fund</b>	<b>\$ 4,707,017</b>	<b>\$ 4,554,629</b>	<b>\$ (152,388)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	207,527	141,809	(65,718)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 223,322</b>	<b>\$ 157,919</b>	<b>\$ (65,403)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,930,339</b>	<b>\$ 4,712,548</b>	<b>\$ (217,791)</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- |    |   |        |
|----|---|--------|
| 1. | Increase/(Decrease) of UFTE at this school.                           | (5.12) |
| 2. | UFTE moved to/(from) one school to another school.                    | -      |
| 3. | Adjustments in UFTE Due to Changes in Location of ESE Units.          | -      |
| 4. | Increase/(Decrease) of UFTE at this school due to House's projection. | -      |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

Note:  
 Gifted projection of 27.00 corrected, and revenue in Gifted - Project 3001 adjusted accordingly.