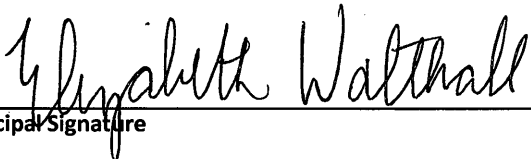


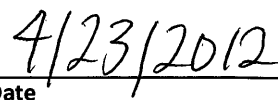
**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	760.00	748.88	(11.12)
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	144.00	147.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	-	(2.00)
254	ESE Support Level IV	-	4.00	4.00
255	ESE Support Level V	0.12	1.12	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>906.12</u>	<u>901.00</u>	<u>(5.12)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	760.00	748.88	(11.12)
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	144.00	147.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.32	-	(2.32)
254	ESE Support Level IV	-	14.10	14.10
255	ESE Support Level V	0.60	5.65	5.05
300	Vocational Education Grades 7-12	-	-	-
		<u>906.92</u>	<u>915.63</u>	<u>8.71</u>


Principal Signature


Date

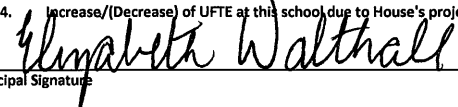
**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2012-2013**

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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 305,362	\$ 222,860	\$ (82,502)
Federal Impact Aid	84,515	87,375	2,860
FEFP 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)
Subtotal - School Allocation	3,550,611	3,414,643	(135,968)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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 - Textbook - (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)	-	-	-
Subtotal - Other State Revenue Allocation	957,933	939,629	(18,304)
Local Revenue Allocations:			
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.)	-	-	-
Subtotal - Local Revenue Allocation	26,358	26,358	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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 - Nurses 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
Subtotal - Student Services Allocation	123,141	124,555	1,414
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,974	49,444	470
Total General Operating Fund	\$ 4,707,017	\$ 4,554,629	\$ (152,388)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 223,322	\$ 157,919	\$ (65,403)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,930,339	\$ 4,712,548	\$ (217,791)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

Principal Signature: 

Date: 4/23/2012

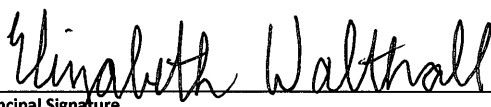
**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2012-2013**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 203,500	\$ 206,000	\$ 2,500
	Instructional	3,195,706	3,212,101	16,395
	Non-Instructional	648,233	441,869	(206,364)
	Subtotal - Salaries & Benefits	4,047,439	3,859,970	(187,469)
300	Purchased Services	176,016	314,175	138,159
400	Energy Services	181,050	199,252	18,202
500	Materials & Supplies	114,756	101,222	(13,534)
600	Capital Outlay	9,898	18,387	8,489
700	Other Expenses	275,127	80,941	(194,186)
900	Transfers/Reserves - See Note (2)	126,053	138,601	12,548
	Total Combined Appropriations	\$ 4,930,339	\$ 4,712,548	\$ (217,791)

OTHER INFORMATION			
-------------------	--	--	--

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 518,410	\$ 583,591	\$ 65,181
School Internal Funds - General & Principal's Discretionary Only	\$ 11,699	\$ 10,691	\$ (1,008)



 Principal Signature

5/17/2012

 Date

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
 (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 SCHOOL
COST CENTER - 0761
FISCAL YEAR 2012-2013**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	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	30.33	27.65	(2.68)
Teacher - Class Size Reduction	6.00	7.00	1.00
Teacher - ESE	5.47	5.65	0.18
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)	2.27	2.65	0.39
Teacher - Other	-	-	-
	45.07	44.95	(0.11)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	0.50	1.00	0.50
Other Support - Instructional	-	-	-
	3.50	4.00	0.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	5.00	-	(5.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.44	3.61	1.17
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	-	-	-
	11.94	8.11	(3.83)
GENERAL OPERATING FUND & STABILIZATION - STAFF	62.51	59.06	(3.44)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.23	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.56	4.39	(2.17)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.56	4.39	(2.17)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.79	4.62	(2.17)
COMBINED STAFF	69.29	63.68	(5.61)

Principal Signature
Date

Elizabeth Walther
5/17/2012