

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 3,275,724	\$ 3,275,724
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	402,655	402,655
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	204,502	204,502
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	332,319	-	(332,319)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	81,525	-	(81,525)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	3,095,335	-	(3,095,335)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	157,537	-	(157,537)
Subtotal - School Allocation	3,666,716	4,006,189	339,473
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	488,000	772,730	284,730
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	266,000	266,000
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	248,374	-	(248,374)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	67,500	-	(67,500)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	11,844	-	(11,844)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	13,200	950
Instructional Materials - Media - (Project 3106)	3,600	3,962	362
Instructional Materials - Science - (Project 3109)	981	1,087	106
Instructional Materials - Textbook - (Project 3105)	57,582	22,118	(35,464)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	37,450	2,500
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	333,900	333,900
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,038,831	1,483,147	444,316
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	26,358	19,768	(6,590)
School Maintenance - School Control - (Project 5909)	-	6,590	6,590
Subtotal - Local Revenue Allocation	26,358	26,358	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	7,151	6,591	(560)
Itinerant Autistic Program - (Project 2018)	5,096	7,543	2,447
Itinerant Hearing Impaired - (Project 2008)	3,247	5,126	1,879
Itinerant Homebound - (Project 2023)	5,425	4,833	(592)
Itinerant Occupational/Physical Therapist - (Project 2019)	29,878	28,597	(1,281)
Itinerant Social Workers - (Project 4021)	-	5,309	5,309
Itinerant Staffing Specialists - (Project 5012)	18,700	15,452	(3,248)
Itinerant Visually Impaired - (Project 2004)	6,576	6,335	(241)
School Psychologists - (Project 2027)	33,125	32,442	(683)
Medicaid - Health Services Contract - (Project 1084)	17,881	25,363	7,482
SAI - Attendance Officer - (Project 3162)	5,516	6,376	860
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	132,595	143,967	11,372
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,864,500	\$ 5,659,661	\$ 795,161
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	124,844	93,989	(30,855)
Total Other Special Revenue Funds	\$ 124,844	\$ 93,989	\$ (30,855)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,989,344	\$ 5,753,650	\$ 764,306

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 73.00 |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____