

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

**ENROLLMENT**

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	702.50	798.88	96.38
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	194.00	168.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.00	4.00
254	ESE Support Level IV	4.00	3.00	(1.00)
255	ESE Support Level V	0.50	0.12	(0.38)
300	Vocational Education Grades 7-12	-	-	-
		<u>901.00</u>	<u>974.00</u>	<u>73.00</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	702.50	798.88	96.38
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	194.00	168.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.59	4.59
254	ESE Support Level IV	14.23	10.64	(3.59)
255	ESE Support Level V	2.54	0.61	(1.93)
300	Vocational Education Grades 7-12	-	-	-
		<u>913.27</u>	<u>982.72</u>	<u>69.45</u>

*Elizabeth Walcott*

Principal Signature

*6/3/2014*

Date

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

Revised  
5/29/14

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

GENERAL OPERATING FUND

School Discretionary Allocations:

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 3,275,444	\$ 3,275,444
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 (Discontinued FY 2014-2015)	332,319	-	(332,319)
Federal Impact Aid (Discontinued FY 2014-2015)	81,525	-	(81,525)
FEFP Funds - 92% (Discontinued FY 2014-2015)	3,095,335	-	(3,095,335)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	157,537	-	(157,537)
Subtotal - School Allocation	3,666,716	4,005,909	339,193

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	488,000	820,610	332,610
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	266,000	266,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	248,374	-	(248,374)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	67,500	-	(67,500)
DJJ 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	1,531,027	492,196

Local Revenue Allocations:

Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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 & 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)
Medical - Nurses 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)

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Total General Operating Fund \$ 4,864,500 \$ 5,707,261 \$ 842,761

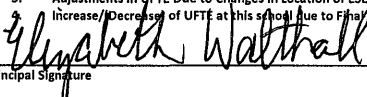
OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	124,844	194,789	69,945
Total Other Special Revenue Funds	\$ 124,844	\$ 194,789	\$ 69,945
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,989,344	\$ 5,902,050	\$ 912,706

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

Principal Signature 

Date 6/3/2014

Note:

Revenue revised due to grandfathered positions: 1.00 Media Specialist in lieu of 1.00 Library Assistant; 1.00 Assistant Principal I - 12 Month in lieu of 1.00 Assistant Principal II - 12 Month; and 1.00 Assistant Principal II - 12 Month in lieu of 1.00 Assistant Principal II - 10 Month. The revision for the Media Specialist is in effect until the individual in this position leaves the school or retires. The revisions for the Assistant Principals are in effect for fiscal year 2014-2015 only. In addition, IDEA revenue was increased due to the addition of 1.00 VE Teacher and 1.00 VE Classroom Assistant based on revised ESE Recommendations.


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

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 325,200	\$ 330,400	\$ 5,200
	Instructional	3,281,356	4,155,330	873,974
	Non-Instructional	517,405	586,471	69,066
	Subtotal - Salaries & Benefits	4,123,961	5,072,201	948,240
300	Purchased Services	280,130	298,773	18,643
400	Energy Services	200,000	253,705	53,705
500	Materials & Supplies	105,481	60,605	(44,876)
600	Capital Outlay	47,500	9,362	(38,138)
700	Other Expenses	69,242	54,400	(14,842)
900	Transfers/Reserves - See Note (2)	212,347	153,004	(59,343)
	Total Combined Appropriations	\$ 5,038,661	\$ 5,902,050	\$ 863,389

OTHER INFORMATION			
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 377,306	\$ 119,661	\$ (257,646)
School Internal Funds - General & Principal's Discretionary Only	\$ 8,056	\$ 9,033	\$ 977

  
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 Principal Signature

6/18/2014  
 \_\_\_\_\_  
 Date

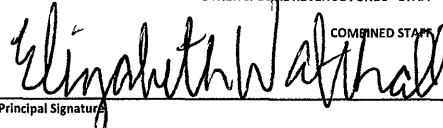
**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
- (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 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
<b>Instructional</b>			
Teacher - Basic	28.64	36.86	8.22
Teacher - Class Size Reduction	8.00	12.34	4.34
Teacher - ESE	5.56	5.40	(0.16)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	-	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.93	-	(2.93)
Teacher - Other	-	-	-
	46.13	54.60	8.47
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	0.50	0.50	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.50	4.50	1.00
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.66	2.78	(2.88)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	10.66	12.78	2.12
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	63.29	74.88	11.59
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	1.23	1.00
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.34	3.22	(0.12)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.34	3.22	(0.12)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	3.57	4.45	0.88
<b>COMBINED STAFF</b>	66.86	79.33	12.47

  
 Principal Signature

6/18/2014  
 Date