

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,275,724	\$ 3,357,760	\$ 82,036
Supplement Allocation	111,308	114,266	2,958
Overhead Allocation	402,655	420,926	18,271
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	204,502	211,202	6,700
Subtotal - School Allocation	4,006,189	4,116,154	109,965
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	772,730	537,600	(235,130)
CSR - Instructional Coaches - (Project 4104)	-	33,795	33,795
Class Size Reduction - Secondary Intensive Math - (Project 5120)	266,000	268,800	2,800
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	13,000	(200)
Instructional Materials - Media - (Project 3106)	3,962	3,639	(323)
Instructional Materials - Science - (Project 3109)	1,087	994	(93)
Instructional Materials - Textbook - (Project 3105)	22,118	20,382	(1,736)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	333,900	335,820	1,920
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,483,147	1,247,830	(235,317)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	19,768	21,086	1,318
School Maintenance - School Control - (Project 5909)	6,590	5,272	(1,318)
Subtotal - Local Revenue Allocation	26,358	26,358	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,591	4,025	(2,566)
Itinerant Autistic Program - (Project 2018)	7,543	5,367	(2,176)
Itinerant Hearing Impaired - (Project 2008)	5,126	4,288	(838)
Itinerant Homebound - (Project 2023)	4,833	4,025	(808)
Itinerant Occupational/Physical Therapist - (Project 2019)	28,597	22,050	(6,547)
Itinerant Social Workers - (Project 4021)	5,309	4,433	(876)
Itinerant Staffing Specialists - (Project 5012)	15,452	12,066	(3,386)
Itinerant Visually Impaired - (Project 2004)	6,335	3,646	(2,689)
School Psychologists - (Project 2027)	32,442	30,479	(1,963)
Medicaid - Health Services Contract - (Project 1084)	25,363	25,507	144
SAI - Attendance Officer - (Project 3162)	6,376	6,224	(152)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	143,967	122,110	(21,857)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 5,659,661	\$ 5,512,452	\$ (147,209)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	37,550	37,550
IDEA Supplement (Project 6475)	93,989	265,960	171,971
Total Other Special Revenue Funds	\$ 93,989	\$ 303,510	\$ 209,521
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,753,650	\$ 5,815,962	\$ 62,312

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (38.00) |
| 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 _____