

**DAVIDSON MIDDLE SCHOOL  
COST CENTER - 0761  
FISCAL YEAR 2018-2019**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,699,000	\$ 3,608,620	\$ (90,380)
Supplement Allocation	122,057	122,511	454
Overhead Allocation	457,368	459,594	2,226
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	225,065	204,280	(20,785)
<b>Subtotal - School Allocation</b>	<b>4,515,490</b>	<b>4,425,005</b>	<b>(90,485)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	608,400	679,140	70,740
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	263,340	263,340
Instructional Materials - Media - (Project 3106)	4,129	4,609	480
Instructional Materials - Science - (Project 3109)	1,132	1,254	122
Instructional Materials - Textbook - (Project 3105)	10,055	7,473	(2,582)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	39,100	39,350	250
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	202,800	-	(202,800)
SAI - Secondary Intensive Reading - (Project 0120)	294,040	331,940	37,900
Teachers Classroom Supply Assistance Program - (Project 3180)	13,250	15,300	2,050
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,208,706</b>	<b>1,380,106</b>	<b>171,400</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	860	860	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	22,148	5,179	(16,969)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	21,086	21,086	-
School Maintenance - School Control - (Project 5909)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>51,094</b>	<b>34,125</b>	<b>(16,969)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	128,340	152,292	23,952
SAI - Attendance Officer - (Project 3162)	5,135	7,537	2,402
<b>Subtotal - Student Services Allocation</b>	<b>133,475</b>	<b>159,829</b>	<b>26,354</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,908,765</b>	<b>\$ 5,999,065</b>	<b>\$ 90,300</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	6,256	6,296	40
IDEA Supplement (Project 9475)	249,390	296,630	47,240
<b>Total Other Special Revenue Funds</b>	<b>\$ 255,646</b>	<b>\$ 302,926</b>	<b>\$ 47,280</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,164,411</b>	<b>\$ 6,301,991</b>	<b>\$ 137,580</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	102.00
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 \_\_\_\_\_