

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
FISCAL YEAR 2019-2020**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,608,620	\$ 3,879,900	\$ 271,280
Supplement Allocation	122,511	122,925	414
Overhead Allocation	459,594	446,909	(12,685)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	204,280	-	(204,280)
Subtotal - School Allocation	4,425,005	4,449,734	24,729
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	679,140	667,400	(11,740)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	263,340	255,600	(7,740)
Instructional Materials - Media - (Project 3106)	4,609	4,432	(177)
Instructional Materials - Science - (Project 3109)	1,254	1,213	(41)
Instructional Materials - Textbook - (Project 3105)	7,473	7,230	(243)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	39,350	35,820	(3,530)
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	331,940	397,800	65,860
Teachers Classroom Supply Assistance Program - (Project 3180)	15,300	15,600	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,380,106	1,424,195	44,089
Local Revenue Allocations:			
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	205,462	205,462
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	5,179	995	(4,184)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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)	-	5,272	5,272
Subtotal - Local Revenue Allocation	34,125	270,675	236,550
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	152,292	135,681	(16,611)
SAI - Attendance Officer - (Project 3162)	7,537	7,032	(505)
Subtotal - Student Services Allocation	159,829	142,713	(17,116)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,999,065	\$ 6,287,317	\$ 288,252
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 296,630	\$ 189,815	(106,815)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	6,296	6,368	72
Total Other Special Revenue Funds	\$ 302,926	\$ 196,183	\$ (106,743)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,301,991	\$ 6,483,500	\$ 181,509

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(46.00)
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 _____