

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

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	885.00	870.00	(15.00)
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	246.00	214.00	(32.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	1.75	(0.25)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.25	0.25
300	Vocational Education Grades 7-12	-	-	-
		1,133.00	1,087.00	(46.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	885.00	870.00	(15.00)
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	246.00	214.00	(32.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.37	2.07	(0.30)
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	1.40	1.40
300	Vocational Education Grades 7-12	-	-	-
		1,133.37	1,091.11	(42.26)

  
Principal Signature

5/3/19  
Date

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
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)
<b>Subtotal - School Allocation</b>	<b>4,425,005</b>	<b>4,449,734</b>	<b>24,729</b>
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,380,106</b>	<b>1,424,195</b>	<b>44,089</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	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>34,125</b>	<b>270,675</b>	<b>236,550</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	152,292	135,681	(16,611)
SAI - Attendance Officer - (Project 3162)	7,537	7,032	(505)
<b>Subtotal - Student Services Allocation</b>	<b>159,829</b>	<b>142,713</b>	<b>(17,116)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,999,065</b>	<b>\$ 6,287,317</b>	<b>\$ 288,252</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 302,926</b>	<b>\$ 196,183</b>	<b>\$ (106,743)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,301,991</b>	<b>\$ 6,483,500</b>	<b>\$ 181,509</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. 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 5/3/19

DAVIDSON MIDDLE SCHOOL  
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FISCAL YEAR 2019-2020

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	4,370,114	4,454,585	84,471
	Non-Instructional	691,973	988,603	296,630
	Subtotal - Salaries & Benefits	<u>5,386,387</u>	<u>5,772,388</u>	<u>386,001</u>
300	Purchased Services	300,045	127,015	(173,030)
400	Energy Services	304,316	307,549	3,233
500	Materials & Supplies	57,627	58,043	416
600	Capital Outlay	4,609	4,432	(177)
700	Other Expenses	54,000	63,360	9,360
900	Transfers/Reserves - See Note (2)	<u>195,007</u>	<u>150,713</u>	<u>(44,294)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,301,991</u>	<u>\$ 6,483,500</u>	<u>\$ 181,509</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 50,498</u>	<u>\$ 70,731</u>	<u>\$ 20,233</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 13,694</u>	<u>\$ 13,004</u>	<u>\$ (690)</u>

  
Principal Signature

5/8/19  
Date

**Notes:**  
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.  
 (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  
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PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	39.20	39.20	-
Teacher - Class Size Reduction	9.80	9.40	(0.40)
Teacher - ESE	7.80	9.00	1.20
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	56.80	57.60	0.80
<i>Instructional Support</i>			
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	0.45	(0.05)
Media Specialist	-	-	-
Other Support - Instructional	1.00	-	(1.00)
	4.50	3.45	(1.05)
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.00
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	5.00	5.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	17.00	23.00	6.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	81.30	87.05	5.75
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	0.53	0.53	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	7.00	4.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.00	4.00	(3.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.53	4.53	(3.00)
<b>COMBINED STAFF</b>	88.83	91.58	2.75

Jay Sanders

Principal Signature

5/8/19

Date