

BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER

11

ESTIMATED REVENUE

FUND	
<input type="checkbox"/>	General Fund
<input checked="" type="checkbox"/>	Special Revenue
<input type="checkbox"/>	Debt Service
<input type="checkbox"/>	Capital Projects

TOTAL REVENUE

TRANSFERS &	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
TOTAL REVENUE TRANSFERS & BALANCES	\$ 44,174,300.22	\$12,793.25	\$ 44,187,093.47
O B J E C T S	SEE SCHEDULE I ATTACHED FOR ACCOUNT DETAIL.		

APPROPRIATIONS


FUNCTION/ OBJECT	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
SEE SCHEDULE II ATTACHED FOR FUNCTION/OBJECT DETAIL.			
TOTAL REVISIONS			


Adopted by the Board:

Date

Certified Correct:

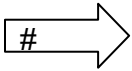
District Superintendent

 Reference # on Revenue Summary

REVENUE ACCT. #	DESCRIPTION	PRESENT 2007-2008 BUDGET	INCREASE / (DECREASE)	REVISED 2007-2008 BUDGET
3190	OTHER FEDERAL DIRECT	\$ 6,163,952.76	\$ -	\$ 6,163,952.76
3201	VOC EDUCATION	317,886.04	-	317,886.04
3220	WORKFORCE INVESTMENT ACCT.	54,000.00	-	54,000.00
3226	EISENHOWER MATH AND SCIENCE	4,077,330.61	-	4,077,330.61
3227	DRUG FREE SCHOOLS	137,428.27	-	137,428.27
3230	ED HANDICAPPED	7,028,860.12	-	7,028,860.12
3240	TITLE I	9,663,465.90	-	9,663,465.90
3251	ADULT EDUCATION	-	-	-
3260	NATIONAL SCHOOL LUNCH ACT	623,650.00	-	623,650.00
3261	LUNCH REIMBURSEMENT	3,842,081.00	-	3,842,081.00
3262	BREAKFAST REIMBURSEMENT	1,532,478.00	-	1,532,478.00
3263	AFTER SCHOOL SNACK REIMB	297,985.00	-	297,985.00
3264	CHILD CARE PROGRAM	-	-	-
3265	USDA COMMODITIES	575,000.00	-	575,000.00
3266	IN LIEU OF COMM.	38,000.00	-	38,000.00
3267	SUMMER FEEDING	110,000.00	-	110,000.00
3269	OTHER FOOD SERVICES	108,539.00	-	108,539.00
3270	ESEA TITLE VI	66,254.50	-	66,254.50
3280	MISC. FEDERAL THRU LOCAL	109,486.89	-	109,486.89
3290	MISC. FEDERAL THRU STATE	1,969,557.92	 12,793.25	1,982,351.17
3293	EMERGENCY IMMIGRANT EDUC.	-	-	-
3337	BREAKFAST SUPPLEMENT	100,000.00	-	100,000.00
3338	LUNCH SUPPLEMENT	105,000.00	-	105,000.00
3390	MISC. STATE	-	-	-
3420	STATE FOREST FUNDS	-	-	-
3431	INTEREST	78,500.00	-	78,500.00
3450	PAID PUPIL LUNCH	1,231,828.00	-	1,231,828.00
3451	STUDENT LUNCHES	85,000.00	-	85,000.00
3452	STUDENT BREAKFASTS	62,000.00	-	62,000.00
3453	ADULT MEALS	200,000.00	-	200,000.00
3454	A LA CARTE	2,500,000.00	-	2,500,000.00
3455	AFTER SCHOOL SNACKS	95,000.00	-	95,000.00
3456	OTHER FOOD SALES	365,500.00	-	365,500.00
3457	OTHER FOOD SERVICES	1,000.00	-	1,000.00
3458	OVER/SHORT FOOD SERVICE	1,000.00	-	1,000.00
3459	REDUCED PUPIL BREAKFAST	13,000.00	-	13,000.00
3490	MISC. LOCAL	7,000.00	-	7,000.00
3610	TRANSFERS FROM GENERAL FUND	100,047.32	-	100,047.32
TOTAL REVENUE		\$ 41,660,831.33	\$ 12,793.25	\$ 41,673,624.58
BALANCE FORWARD		\$ 2,513,468.89	\$ -	\$ 2,513,468.89
TOTAL REVENUE AND B/F		\$ 44,174,300.22	\$ 12,793.25	\$ 44,187,093.47

2007-2008 BUDGET AMENDMENT #11
SPECIAL REVENUES
2/29/2008

This budget amendment represents a net increase in the Special Revenues Fund in the amount of: \$ 12,793.25



1 07-08 Title III \$ 12,793.25

Total \$ 12,793.25

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2007-2008 BUDGET	INCREASE/ (DECREASE)	REVISED 2007-2008 BUDGET
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Notes:

Dir. Instr.

5000.10	Salaries	\$ 7,119,315.00	\$ 10,175.00	\$ 7,129,490.00
.20	Benefits	2,787,188.36	1,948.00	2,789,136.36
.30	Purchase Service	1,810,595.63	-	1,810,595.63
.40	Energy Service	-	-	-
.50	Supplies	1,125,473.03	-	1,125,473.03
.60	Capital Outlay	988,555.72	(500.00)	988,055.72
.70	Other Expense	263,379.02	-	263,379.02
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		\$ 14,094,506.76	\$ 11,623.00	\$ 14,106,129.76

Pupil Pers.

6100.10	Salaries	\$ 1,596,347.46	\$ -	\$ 1,596,347.46
.20	Benefits	670,966.02	-	670,966.02
.30	Purchase Service	137,535.47	-	137,535.47
.40	Energy Service	4,957.59	-	4,957.59
.50	Supplies	197,294.14	-	197,294.14
.60	Capital Outlay	79,012.46	-	79,012.46
.70	Other Expense	23,109.70	-	23,109.70
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		\$ 2,709,222.84	\$ -	\$ 2,709,222.84

Instr. Media

6200.10	Salaries	\$ 38,314.79	\$ -	\$ 38,314.79
.20	Benefits	7,399.94	-	7,399.94
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	1,750.00	-	1,750.00
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
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		\$ 47,464.73	\$ -	\$ 47,464.73

Curr. Dev.

6300.10	Salaries	\$ 2,714,782.44	\$ 13,295.00	\$ 2,728,077.44
.20	Benefits	780,345.40	2,507.00	782,852.40
.30	Purchase Service	316,191.85	731.32	316,923.17
.40	Energy Service	-	-	-
.50	Supplies	279,014.05	748.25	279,762.30
.60	Capital Outlay	192,194.66	500.00	192,694.66
.70	Other Expense	42,805.12	-	42,805.12
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		\$ 4,325,333.52	\$ 17,781.57	\$ 4,343,115.09

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2007-2008 BUDGET	INCREASE/ (DECREASE)	REVISED 2007-2008 BUDGET
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Notes:

Staff Dev.

6400.10	Salaries	\$ 1,996,791.31	\$ 1,005.00	\$ 1,997,796.31
.20	Benefits	545,913.05	193.00	546,106.05
.30	Purchase Service	947,105.11	-	947,105.11
.40	Energy Service	-	-	-
.50	Supplies	1,147,659.76	-	1,147,659.76
.60	Capital Outlay	702,869.52	-	702,869.52
.70	Other Expense	578,938.35	-	578,938.35
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		\$ 5,919,277.10	\$ 1,198.00	\$ 5,920,475.10

Instr. Tech.

6500.10	Salaries	\$ 53,600.96	\$ -	\$ 53,600.96
.20	Benefits	14,666.86	-	14,666.86
.30	Purchase Service	8,100.00	-	8,100.00
.40	Energy Service	-	-	-
.50	Supplies	7,816.79	-	7,816.79
.60	Capital Outlay	2,500.00	-	2,500.00
.70	Other Expense	-	-	-
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		\$ 86,684.61	\$ -	\$ 86,684.61

Gen. Admin.

7200.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	489,708.16	22.00	489,730.16
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		\$ 489,708.16	\$ 22.00	\$ 489,730.16

School Admin.

7300.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	5,689.81	-	5,689.81
.40	Energy Service	-	-	-
.50	Supplies	557.38	-	557.38
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
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		\$ 6,247.19	\$ -	\$ 6,247.19

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2007-2008 BUDGET	INCREASE/ (DECREASE)	REVISED 2007-2008 BUDGET
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Notes:

Facilities Acq.

7400.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	436,972.92	-	436,972.92
.60	Capital Outlay	835,368.48	-	835,368.48
.70	Other Expense	-	-	-
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		\$ 1,272,341.40	\$ -	\$ 1,272,341.40

Food Serv.

7600.10	Salaries	\$ 4,510,585.77	\$ -	\$ 4,510,585.77
.20	Benefits	1,975,461.55	-	1,975,461.55
.30	Purchase Service	528,200.00	-	528,200.00
.40	Energy Service	212,600.00	-	212,600.00
.50	Supplies	4,589,150.00	-	4,589,150.00
.60	Capital Outlay	83,000.00	-	83,000.00
.70	Other Expense	230,000.00	-	230,000.00
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		\$ 12,128,997.32	\$ -	\$ 12,128,997.32

Central Serv.

7700.10	Salaries	\$ 15,345.00	\$ -	\$ 15,345.00
.20	Benefits	6,596.40	-	6,596.40
.30	Purchase Service	81,778.54	(9,931.32)	71,847.22
.40	Energy Service	-	-	-
.50	Supplies	22,432.42	-	22,432.42
.60	Capital Outlay	-	-	-
.70	Other Expense	27,856.46	(7,150.00)	20,706.46
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		\$ 154,008.82	\$ (17,081.32)	\$ 136,927.50

Pupil Trans.

7800.10	Salaries	\$ 83,727.46	\$ -	\$ 83,727.46
.20	Benefits	63,196.39	-	63,196.39
.30	Purchase Service	103,137.89	-	103,137.89
.40	Energy Service	9,202.04	-	9,202.04
.50	Supplies	7,138.33	-	7,138.33
.60	Capital Outlay	-	-	-
.70	Other Expense	25,740.00	-	25,740.00
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		\$ 292,142.11	\$ -	\$ 292,142.11

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2007-2008 BUDGET	INCREASE/ (DECREASE)	REVISED 2007-2008 BUDGET
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Notes:

Opr. of Plant

7900.10	Salaries	\$ 64,219.22	\$ -	\$ 64,219.22
.20	Benefits	21,114.07	-	21,114.07
.30	Purchase Service	55,779.01	(750.00)	55,029.01
.40	Energy Service	500.00	-	500.00
.50	Supplies	39,593.22	-	39,593.22
.60	Capital Outlay	9,081.00	-	9,081.00
.70	Other Expense	999.25	-	999.25
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		\$ 191,285.77	\$ (750.00)	\$ 190,535.77

Comm. Ed.

9100.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ -	\$ -	\$ -

Debt Serv.

9200.70	Other Expense	\$ -	\$ -	\$ -
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Transfers

9700.90	Transfers	\$ 225,000.00	\$ -	\$ 225,000.00
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Contingency

2700		\$ 2,232,079.89	\$ -	\$ 2,232,079.89
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TOTAL

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		\$ 44,174,300.22	\$ 12,793.25	\$ 44,187,093.47
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