

BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER

14

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	\$ 44,187,093.47	\$1,837,382.11	\$ 46,024,475.58
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:

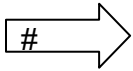
District Superintendent

 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	 33,912.00	351,798.04
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	 2,388.27	7,031,248.39
3240	TITLE I	9,663,465.90	 1,785,081.84	11,448,547.74
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	1,982,351.17	 16,000.00	1,998,351.17
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 EST. REVENUE		\$ 41,673,624.58	\$ 1,837,382.11	\$ 43,511,006.69
FUND BALANCE 07/01/2007		\$ 2,513,468.89	\$ -	\$ 2,513,468.89
TOTAL EST. REV. AND BEG BALANCE		\$ 44,187,093.47	\$ 1,837,382.11	\$ 46,024,475.58

2007-2008 BUDGET AMENDMENT #14
SPECIAL REVENUES
3/31/2008

This budget amendment represents an increase in the Special Revenues Fund in the amount of: \$ 1,837,382.11



1	07-08 Carl D Perkins	\$ 33,912.00
2	07-08 IDEA	\$ 2,388.27
3	07-08 Title I Certified Roll Forward	\$ 1,785,081.84
4	07-08 Enhance Education Through Technology	\$ 16,000.00

Total \$ 1,837,382.11

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

<u>Dir. Instr.</u>					
{1}	5000.10	Salaries	\$ 7,129,490.00	\$ 328,000.00	\$ 7,457,490.00
{2}	.20	Benefits	2,789,136.36	38,698.00	2,827,834.36
	.30	Purchase Service	1,810,595.63	2,500.00	1,813,095.63
	.40	Energy Service	-	-	-
{3}	.50	Supplies	1,125,473.03	36,240.05	1,161,713.08
{4}	.60	Capital Outlay	988,055.72	857,550.50	1,845,606.22
	.70	Other Expense	263,379.02	500.00	263,879.02
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			\$ 14,106,129.76	\$ 1,263,488.55	\$ 15,369,618.31

Pupil Pers.

6100.10	Salaries	\$ 1,596,347.46	\$ 10,000.00	\$ 1,606,347.46	
.20	Benefits	670,966.02	-	670,966.02	
.30	Purchase Service	137,535.47	4,000.00	141,535.47	
.40	Energy Service	4,957.59	-	4,957.59	
.50	Supplies	197,294.14	5,010.25	202,304.39	
.60	Capital Outlay	79,012.46	2,800.00	81,812.46	
.70	Other Expense	23,109.70	-	23,109.70	
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			\$ 2,709,222.84	\$ 21,810.25	\$ 2,731,033.09

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.

{5}	6300.10	Salaries	\$ 2,728,077.44	\$ 230,000.00	\$ 2,958,077.44
{6}	.20	Benefits	782,852.40	68,750.00	851,602.40
	.30	Purchase Service	316,923.17	9,648.00	326,571.17
	.40	Energy Service	-	-	-
	.50	Supplies	279,762.30	6,500.00	286,262.30
	.60	Capital Outlay	192,694.66	10,000.00	202,694.66
	.70	Other Expense	42,805.12	-	42,805.12
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			\$ 4,343,115.09	\$ 324,898.00	\$ 4,668,013.09

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

Staff Dev.

{7}	6400.10	Salaries	\$ 1,997,796.31	\$ 103,072.83	\$ 2,100,869.14
	.20	Benefits	546,106.05	10,654.00	556,760.05
{8}	.30	Purchase Service	947,105.11	67,235.00	1,014,340.11
	.40	Energy Service	-	-	-
	.50	Supplies	1,147,659.76	5,000.00	1,152,659.76
	.60	Capital Outlay	702,869.52	5,000.00	707,869.52
	.70	Other Expense	578,938.35	21,000.00	599,938.35
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			\$ 5,920,475.10	\$ 211,961.83	\$ 6,132,436.93

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	489,730.16	1,223.48	490,953.64
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			\$ 489,730.16	\$ 1,223.48	\$ 490,953.64

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	71,847.22	9,000.00	80,847.22
.40	Energy Service	-	-	-
.50	Supplies	22,432.42	-	22,432.42
.60	Capital Outlay	-	-	-
.70	Other Expense	20,706.46	5,000.00	25,706.46
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		\$ 136,927.50	\$ 14,000.00	\$ 150,927.50

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

SPECIAL REVENUE - APPROPRIATIONS

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	55,029.01	-	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
		<hr/>		
		\$ 190,535.77	\$ -	\$ 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	\$ -	\$ -	\$ -
		<hr/>		

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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		\$ 44,187,093.47	\$ 1,837,382.11	\$ 46,024,475.58
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Budget Amendment #14 - Special Revenue Fund Notes- Appropriation Changes on Schedule II
For the Period of March 1, 2008 through March 31, 2008

{1} 5000.10 – Salaries – \$328,000.00:

- a. an increase of \$328,000.00 in Salaries budget from the Title I certified roll forward.

{2} 5000.20 – Benefits – \$38,698.00:

- a. an increase of \$38,698.00 in Benefits budget from the Title I certified roll forward.

{3} 5000.50 – Supplies – \$36,240.05:

- a. an increase of \$32,801.78 in Supplies budget from the Title I certified roll forward.
- b. an increase of \$1,050.00 in Supplies budget from Carl D. Perkins new revenue.
- c. an increase of \$2,388.27 in Supplies budget from IDEA new revenue.

{4} 5000.60 – Capital Outlay – \$857,550.50:

- a. an increase of \$825,923.50 in Capital Outlay budget from the Title I certified roll forward.
- b. an increase of \$31,627.00 in Capital Outlay budget from Carl D. Perkins new revenue.

{5} 6300.10 – Salaries – \$230,000.00:

- a. an increase of \$230,000.00 in Salaries budget from the Title I certified roll forward.

{6} 6300.20 – Benefits – \$68,750.00:

- a. an increase of \$68,750.00 in Benefits budget from the Title I certified roll forward.

{7} 6400.10 – Salaries – \$103,072.83:

- a. an increase of \$103,072.83 in Salaries budget from the Title I certified roll forward.

{8} 6400.30 – Purchase Services – \$67,235.00:

- a. an increase of \$50,000.00 in Professional & Technical Services budget from the Title I certified roll forward.
- b. an increase of \$16,000.00 in Purchase Services budget from Enhance Education Through Technology new revenue.
- c. an increase of \$1,235.00 in Travel budget from Carl D. Perkins new revenue.