

BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER

8

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	\$ 36,094,877.50	(\$5,999.25)	\$ 36,088,878.25
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:

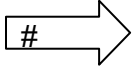
District Superintendent

 Reference # on Revenue Summary

REVENUE ACCT. #	DESCRIPTION	PRESENT 2008-2009 BUDGET	INCREASE / (DECREASE)	REVISED 2008-2009 BUDGET
3190	OTHER FEDERAL DIRECT	\$ 1,976,401.58	\$ -	\$ 1,976,401.58
3201	VOC EDUCATION	368,578.65	-	368,578.65
3220	WORKFORCE INVESTMENT ACCT.	48,387.55	-	48,387.55
3226	EISENHOWER MATH AND SCIENCE	915,898.79	-	915,898.79
3227	DRUG FREE SCHOOLS	9,718.06	 106,820.00	116,538.06
3230	ED HANDICAPPED	7,297,987.48	-	7,297,987.48
3240	TITLE I	10,784,232.04	 (340,784.84)	10,443,447.20
3251	ADULT EDUCATION	-	-	-
3260	NATIONAL SCHOOL LUNCH ACT	633,600.00	-	633,600.00
3261	LUNCH REIMBURSEMENT	3,962,385.00	-	3,962,385.00
3262	BREAKFAST REIMBURSEMENT	1,669,945.00	-	1,669,945.00
3263	AFTER SCHOOL SNACK REIMB	356,700.00	-	356,700.00
3264	CHILD CARE PROGRAM	-	-	-
3265	USDA COMMODITIES	425,000.00	-	425,000.00
3266	IN LIEU OF COMM.	25,000.00	-	25,000.00
3267	SUMMER FEEDING	85,000.00	-	85,000.00
3269	OTHER FOOD SERVICES	33,000.00	-	33,000.00
3270	ESEA TITLE VI	-	 34,214.02	34,214.02
3280	MISC. FEDERAL THRU LOCAL	14,362.60	 67,667.68	82,030.28
3290	MISC. FEDERAL THRU STATE	785,155.34	 126,083.89	911,239.23
3293	EMERGENCY IMMIGRANT EDUC.	-	-	-
3337	BREAKFAST SUPPLEMENT	102,000.00	-	102,000.00
3338	LUNCH SUPPLEMENT	108,000.00	-	108,000.00
3390	MISC. STATE	3,500.00	-	3,500.00
3420	STATE FOREST FUNDS	-	-	-
3431	INTEREST	25,000.00	-	25,000.00
3450	PAID PUPIL LUNCH	1,398,000.00	-	1,398,000.00
3451	STUDENT LUNCHES	87,300.00	-	87,300.00
3452	STUDENT BREAKFASTS	67,000.00	-	67,000.00
3453	ADULT MEALS	175,100.00	-	175,100.00
3454	A LA CARTE	2,450,000.00	-	2,450,000.00
3455	AFTER SCHOOL SNACKS	115,000.00	-	115,000.00
3456	OTHER FOOD SALES	400,000.00	-	400,000.00
3457	OTHER FOOD SERVICES	-	-	-
3458	OVER/SHORT FOOD SERVICE	1,000.00	-	1,000.00
3459	REDUCED PUPIL BREAKFAST	14,900.00	-	14,900.00
3490	MISC. LOCAL	7,000.00	-	7,000.00
3610	TRANSFERS FROM GENERAL FUND	-	-	-
TOTAL EST. REVENUE		\$ 34,345,152.09	\$ (5,999.25)	\$ 34,339,152.84
FUND BALANCE 06/01/2008		\$ 1,749,725.41	\$ -	\$ 1,749,725.41
TOTAL EST. REV. AND BEG BALANCE		\$ 36,094,877.50	\$ (5,999.25)	\$ 36,088,878.25

2008-2009 BUDGET AMENDMENT #8
SPECIAL REVENUES
11/30/2008

This budget amendment represents an increase in the Special Revenues Fund in the amount of: \$ (5,999.25)



1	2008-2009 Safe/Drug Free Entitlement	\$	106,820.00
2	2008-2009 Title I School Improvement	\$	694,956.61
	2008-2009 Title I Delinquent		116,282.00
	2008-2009 Title I AYP Corrective		44,197.00
	2008-2009 Title I Migrant		19,019.55
	2008-2009 Title I Adjustment to Certified Budget		<u>(1,215,240.00)</u>
		\$	<u>(340,784.84)</u>
3	2007-2008 Title V Roll Forward	\$	34,214.02
4	2008-2009 Science Partners II	\$	55,191.00
	2007-2008 Science Partners II Roll Forward		<u>12,476.68</u>
		\$	67,667.68
5	2008-2009 Title III English Language	\$	66,810.00
	2008-2009 Enhancing Education Through Technology		<u>59,273.89</u>
		\$	126,083.89
	Total	\$	<u><u>(5,999.25)</u></u>

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2008-2009 BUDGET	INCREASE/ (DECREASE)	REVISED 2008-2009 BUDGET
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Notes:

<u>Dir. Instr.</u>					
{1}	5000.10	Salaries	\$ 5,693,384.12	\$ 501,075.00	\$ 6,194,459.12
{2}	.20	Benefits	2,146,207.55	131,413.02	2,277,620.57
	.30	Purchase Service	1,301,712.43	500.00	1,302,212.43
	.40	Energy Service	-	-	-
	.50	Supplies	689,615.05	(8,542.00)	681,073.05
{3}	.60	Capital Outlay	1,637,322.82	(697,477.45)	939,845.37
	.70	Other Expense	103,605.83	3,265.00	106,870.83
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			\$ 11,571,847.80	\$ (69,766.43)	\$ 11,502,081.37

Pupil Pers.

6100.10	Salaries	\$ 1,138,785.21	\$ -	\$ 1,138,785.21	
.20	Benefits	505,682.78	-	505,682.78	
.30	Purchase Service	133,372.78	8,500.00	141,872.78	
.40	Energy Service	22,100.86	-	22,100.86	
.50	Supplies	98,552.86	-	98,552.86	
.60	Capital Outlay	42,023.80	-	42,023.80	
.70	Other Expense	8,950.75	-	8,950.75	
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			\$ 1,949,469.04	\$ 8,500.00	\$ 1,957,969.04

Instr. Media

6200.10	Salaries	\$ 6,560.00	\$ -	\$ 6,560.00	
.20	Benefits	1,269.00	-	1,269.00	
.30	Purchase Service	-	-	-	
.40	Energy Service	-	-	-	
.50	Supplies	4,645.87	-	4,645.87	
.60	Capital Outlay	2,000.00	-	2,000.00	
.70	Other Expense	-	-	-	
			<hr/>		
			\$ 14,474.87	\$ -	\$ 14,474.87

Curr. Dev.

{4}	6300.10	Salaries	\$ 3,051,786.62	\$ 144,495.99	\$ 3,196,282.61
{5}	.20	Benefits	865,419.56	38,611.95	904,031.51
	.30	Purchase Service	202,865.12	2,169.50	205,034.62
	.40	Energy Service	-	-	-
	.50	Supplies	93,006.05	17,596.17	110,602.22
{6}	.60	Capital Outlay	114,828.74	33,318.74	148,147.48
	.70	Other Expense	47,589.85	2,578.00	50,167.85
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			\$ 4,375,495.94	\$ 238,770.35	\$ 4,614,266.29

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2008-2009 BUDGET	INCREASE/ (DECREASE)	REVISED 2008-2009 BUDGET
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Notes:

<u>Staff Dev.</u>					
{7}	6400.10	Salaries	\$ 1,377,074.68	\$ 141,940.00	\$ 1,519,014.68
	.20	Benefits	288,423.80	28,196.04	316,619.84
{8}	.30	Purchase Service	716,088.57	(257,571.15)	458,517.42
	.40	Energy Service	-	-	-
	.50	Supplies	70,093.14	100.00	70,193.14
	.60	Capital Outlay	29,781.02	11,100.00	40,881.02
{9}	.70	Other Expense	218,757.66	(97,492.40)	121,265.26
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			\$ 2,700,218.87	\$ (173,727.51)	\$ 2,526,491.36

Instr. Tech.

6500.10	Salaries	\$ 20,226.92	\$ -	\$ 20,226.92	
.20	Benefits	6,054.55	-	6,054.55	
.30	Purchase Service	1,465.20	-	1,465.20	
.40	Energy Service	-	-	-	
.50	Supplies	-	-	-	
.60	Capital Outlay	-	-	-	
.70	Other Expense	-	-	-	
			<hr/>		
			\$ 27,746.67	\$ -	\$ 27,746.67

Gen. Admin.

7200.10	Salaries	\$ -	\$ -	\$ -	
.20	Benefits	-	-	-	
.30	Purchase Service	-	-	-	
.40	Energy Service	-	-	-	
.50	Supplies	-	-	-	
.60	Capital Outlay	-	-	-	
.70	Other Expense	415,874.63	(9,775.66)	406,098.97	
			<hr/>		
			\$ 415,874.63	\$ (9,775.66)	\$ 406,098.97

School Admin.

7300.10	Salaries	\$ 1,435.46	\$ -	\$ 1,435.46	
.20	Benefits	356.41	-	356.41	
.30	Purchase Service	14,500.00	-	14,500.00	
.40	Energy Service	-	-	-	
.50	Supplies	2,299.96	-	2,299.96	
.60	Capital Outlay	-	-	-	
.70	Other Expense	-	-	-	
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			\$ 18,591.83	\$ -	\$ 18,591.83

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2008-2009 BUDGET	INCREASE/ (DECREASE)	REVISED 2008-2009 BUDGET
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Notes:

Facilities Acq.

7400.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	184,384.33	-	184,384.33
.70	Other Expense	-	-	-
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		\$ 184,384.33	\$ -	\$ 184,384.33

Food Serv.

7600.10	Salaries	\$ 4,452,537.00	\$ -	\$ 4,452,537.00
.20	Benefits	2,003,535.00	-	2,003,535.00
.30	Purchase Service	571,100.00	-	571,100.00
.40	Energy Service	233,000.00	-	233,000.00
.50	Supplies	4,882,886.82	-	4,882,886.82
.60	Capital Outlay	16,500.00	-	16,500.00
.70	Other Expense	242,500.00	-	242,500.00
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		\$ 12,402,058.82	\$ -	\$ 12,402,058.82

Central Serv.

7700.10	Salaries	\$ 43,488.28	\$ -	\$ 43,488.28
.20	Benefits	9,162.53	-	9,162.53
.30	Purchase Service	89,145.07	-	89,145.07
.40	Energy Service	-	-	-
.50	Supplies	6,288.12	-	6,288.12
.60	Capital Outlay	-	-	-
.70	Other Expense	94,129.90	-	94,129.90
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		\$ 242,213.90	\$ -	\$ 242,213.90

Pupil Trans.

7800.10	Salaries	\$ 73,497.40	\$ -	\$ 73,497.40
.20	Benefits	56,783.76	-	56,783.76
.30	Purchase Service	417,817.54	-	417,817.54
.40	Energy Service	3,572.39	-	3,572.39
.50	Supplies	750.00	-	750.00
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
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		\$ 552,421.09	\$ -	\$ 552,421.09

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2008-2009 BUDGET	INCREASE/ (DECREASE)	REVISED 2008-2009 BUDGET
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Notes:

Opr. of Plant

7900.10	Salaries	\$ 24,637.19	\$ -	\$ 24,637.19
.20	Benefits	8,877.73	-	8,877.73
.30	Purchase Service	72,250.26	-	72,250.26
.40	Energy Service	2,300.00	-	2,300.00
.50	Supplies	23,455.88	-	23,455.88
.60	Capital Outlay	7,467.02	-	7,467.02
.70	Other Expense	-	-	-
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		\$ 138,988.08	\$ -	\$ 138,988.08

Comm. Ed.

9100.10	Salaries	\$ 2,689.86	\$ -	\$ 2,689.86
.20	Benefits	336.82	-	336.82
.30	Purchase Service	5,968.36	-	5,968.36
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 8,995.04	\$ -	\$ 8,995.04

Debt Serv.

9200.70	Other Expense	\$ -	\$ -	\$ -
		<hr/>		

Transfers

9700.90	Transfers	\$ 179,043.18	\$ -	\$ 179,043.18
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Contingency

2700		\$ 1,313,053.41	\$ -	\$ 1,313,053.41
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TOTAL

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		\$ 36,094,877.50	\$ (5,999.25)	\$ 36,088,878.25
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Budget Amendment #8 - Special Revenue Fund Notes- Appropriation Changes on Schedule II
For the Period of November 1, 2008 through November 30, 2008

{1} 5000.10 – Salaries – \$501,075.00:

- a. an increase of \$405,130.00 in Salaries budget from 08-09 Title I School Improvement revenue.
- b. an increase of \$36,000.00 in Salaries budget from 08-09 Drug Free Schools new revenue.
- c. an increase of \$34,012.00 in Salaries budget from 08-09 Title I AYP Corrective balance.
- d. an increase of \$16,933.00 in Salaries budget from 08-09 Title I Delinquent new revenue.
- e. an increase of \$9,000.00 in Salaries budget from 08-09 Title III English Language revenue.

{2} 5000.20 – Benefits – \$131,413.02:

- a. an increase of \$109,402.00 in Benefits budget from 08-09 Title I School Improvement revenue.
- b. an increase of \$10,185.00 in Benefits budget from 08-09 Title I AYP Corrective balance.
- c. an increase of \$7,363.00 in Benefits budget from 08-09 Title I Delinquent new revenue.
- d. an increase of \$2,754.00 in Benefits budget from 08-09 Drug Free Schools new revenue.
- e. an increase of \$1,574.00 in Benefits budget from 08-09 Title III English Language revenue.
- f. a net increase of \$135.02 is offset by decreases in other Function/Object accounts.

{3} 5000.60 – Capital Outlay – (\$697,477.45):

- a. a decrease of (\$717,997.00) in Capital Outlay budget from 08-09 Title I budget adjustment.
- b. an increase of \$19,019.55 in Capital Outlay budget from 08-09 Title I Migrant new revenue.
- c. an increase of \$1,500.00 in Capital Outlay budget from 07-08 Title V roll forward balance.

{4} 6300.10 – Salaries – \$144,495.99:

- a. an increase of \$61,005.00 in Salaries budget from 08-09 Title I Delinquent new revenue.
- b. an increase of \$52,607.49 in Salaries budget from 08-09 Science Partners revenue and roll forward balance.
- c. an increase of \$16,984.80 in Salaries budget from 08-09 Drug Free Schools new revenue.
- d. an increase of \$8,500.00 in Salaries budget from 08-09 Title III English Language revenue.
- e. an increase of \$5,398.70 in Salaries budget from 07-08 Title V roll forward balance.

{5} 6300.20 – Benefits – \$38,611.95:

- a. an increase of \$15,076.00 in Benefits budget from 08-09 Title I Delinquent new revenue.
- b. an increase of \$14,214.34 in Benefits budget from 08-09 Science Partners revenue and roll forward balance.
- c. an increase of \$5,028.00 in Benefits budget from 08-09 Drug Free Schools new revenue.
- d. an increase of \$2,573.00 in Benefits budget from 08-09 Title III English Language revenue.
- e. an increase of \$1,720.61 in Benefits budget from 07-08 Title V roll forward balance.

{6} 6300.60 – Capital Outlay – \$33,318.74:

- a. an increase of \$18,282.25 in Capital Outlay budget from 07-08 Title V roll forward balance.
- b. an increase of \$14,536.49 in Capital Outlay budget from 08-09 Enhance Education new revenue.
- c. an increase of \$500.00 in Capital Outlay budget from 08-09 Drug Free Schools new revenue.

{7} 6400.10 – Salaries – \$141,940.00:

- a. an increase of \$102,890.00 in Salaries budget from 08-09 Title I School Improvement revenue.
- b. an increase of \$17,550.00 in Salaries budget from 08-09 Title III English Language revenue.
- c. an increase of \$14,000.00 in Salaries budget from 08-09 Enhance Education new revenue.
- d. an increase of \$7,500.00 in Salaries budget from 08-09 Drug Free Schools new revenue.

{8} 6400.30 – Purchase Services – (\$257,571.15):

- a. a decrease of (\$312,004.00) in Purchase Services budget from 08-09 Title I budget adjustment.
- b. an increase of \$35,000.00 in Purchase Services budget from 08-09 Title I School Improvement revenue.
- c. an increase of \$15,232.85 in Purchase Services budget from 08-09 Drug Free Schools new revenue.
- d. an increase of \$2,500.00 in Purchase Services budget from 08-09 Title III English Language revenue.
- e. a net increase of \$1,700.00 is offset by decreases in other Function/Object accounts.