

School Board of Flagler County
Skyward - BUDGET REVISIONS - FY2012
 August for approval on October 4, 2011

Fund	Budget Rev #	Effect	Description	Amt (+)(-)
<u>GENERAL FUNDS</u>				
100 - General Fund (10000,10500,83010)	11-00038	Increase Expenditure Budget	Increase Budget for Odysseyware Training Webinar & On-site training expenditure need.	77,500.00
100 - General Fund	11-00009	Increase Expenditure Budget	Increase Budget for ITMS Salaries	23,439.00
100 - General Fund	11-00012	Increase Expenditure Budget	Increase Budget for ITMS Reading Allocation	40,566.00
100 - General Fund	11-00026,28	Increase Expenditure Budget	Increase Budget for MHS expenditure needs not in original budget	131,271.00
100 - General Fund	11-00039	Increase Expenditure Budget	Increase Budget for supply needs for additional positions at BTES.	5,500.00
100 - General Fund (Project 17700) Custodial	11-00030	Increase Expenditure Budget	Increase Budget for Districtwide Custodial Expenditure need	122,659.00
153 - General Fund - Adult Education Adults with Disabilities	11-00029	Increase Expenditure Budget	Increase Budget for Rental of Portable needs	27,840.00
<u>CAPITAL FUNDS</u>				
370 - Capital Funds (2Mil)	11-0001,3-8,25	Increase Expenditure Budget	Increase budget for PO roll forward	571,276.82
371 - Capital Funds (2Mil)	11-00025,27,31-33	Increase Expenditure Budget	Increase budget for PO roll forward	156,320.95
372 - Capital Funds (2Mil)	11-00013	Increase/Decrease Expenditure Budget	Increase/decrease budget between centers to allocate budget for ITMS Equipment; net effect \$0.00	15,850.00
372 - Capital Funds (2Mil)	11-00014	Increase/Decrease Expenditure Budget	Increase/decrease budget between centers to allocate budget for MHS Equipment; net effect \$0.00	185,428.00
372 - Capital Funds (2Mil)	11-00018	Increase/Decrease Expenditure Budget	Increase/decrease budget between centers to allocate budget for FPC Equipment; net effect \$0.00	235,502.00
372 - Capital Funds (2Mil)	11-00019	Increase/Decrease Expenditure Budget	Increase/decrease budget between centers to allocate budget for WES Equipment; net effect \$0.00	17,000.00
372 - Capital Funds (2Mil)	11-00020	Increase/Decrease Expenditure Budget	Increase/decrease budget between centers to allocate budget for RES Equipment; net effect \$0.00	17,389.95
372 - Capital Funds (2Mil)	11-00021	Increase/Decrease Expenditure Budget	Increase/decrease budget between centers to allocate budget for BES Equipment; net effect \$0.00	7,858.00
372 - Capital Funds (2Mil)	11-00022	Increase/Decrease Expenditure Budget	Increase/decrease budget between centers to allocate budget for ITMS Equipment; net effect \$0.00	6,280.00
372 - Capital Funds (2Mil)	11-00024	Increase/Decrease Expenditure Budget	Increase/decrease budget between centers to allocate budget for Transportation Equipment; net effect \$0.00	14,300.00
396 - Capital Funds (Other Cap. Proj.)	11-00025,33	Increase Expenditure Budget	Increase Budget for Fund 396 PO roll forward.	200,138.69
<u>FEDERAL FUNDS</u>				
410 - Federal Fund - School Food Service.	11-00010	Increase Expenditure Budget	Increase Budget for SFS PO roll forward.	3,739.00

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<u>FEDERAL FUNDS</u>				
420 - Federal Fund All Projects	11-00010,11,15,16,	Increase Expenditure Budgets	Increase Budget for Federal PO roll forward	186,729.13
420 - Federal Fund (40104-02011) Title 1 SINI RES BES	11-00035	Increase Revenue/Expenditure Budget	Increase Budgets to bring forward remaining FY2011 Budget into FY 2012	94,975.75
420 - Federal Fund (41104-02011) Adult Ed and Family Lit - Career Pathways	11-00036	Increase Revenue and Expenditure Budget	Increase Budget to bring forward FY2011 remaining Budget into FY 2012	61,265.00
420 - Federal Fund (41600-02011) Education of Homeless	11-00041	Increase Revenue/Expenditure Budget	Increase Budget to bring forward FY2011 remaining Budget into FY 2012	33,336.25
420 - Federal Fund (42700-02011) Carl Perkins, Secondary	11-00034	Increase Revenue and Expenditure Budget	Increase budget to reflect DOE approved Budget.	111,021.00
<u>FEDERAL THRU OTHER FUNDS</u>				
423 - Federal Fund (42800-02011) Perkins Grant thru Daytona State College	11-00016	Increase Expenditure Budget	Increase Budget for Fund 423 PO roll forward.	3,404.87
<u>TARGETED ARRA STIMULUS - FEDERAL FUNDS</u>				
432 - Federal Funds (40200-02010) Title I, Disadvantaged	11-00016,37	Increase Revenue and Expenditure Budget	Increase Budget to bring forward FY2011 remaining Budget into FY 2012	176,518.96
432 - Federal Funds (42000-02010) Title 2D, Education Thru Technology	11-00016	Increase Expenditure Budget	Increase budget for PO roll forward need.	5,396.32