

BOARD AGENDA ITEM

February 12, 2013

*SUBJECT:*

Budget Adjustment #4; Funds # 2, 3, 8 and 9 (FY13)

*BACKGROUND INFORMATION:*

Periodically during the fiscal year, the Division of Fiscal Services submits adjustments to the approved budget as may be required in the conduct of operations.

*ADMINISTRATIVE CONSmERATION:*

Fund #2 (Special Revenue) Budgeted revenue and expenditures for Neglected & Delinquent, 21" Centmy, Migrant, SC School Climate, Improving Teacher Quality and Teaching American History should be increased to reflect FY12 carryover. Budgeted revenue and expenditures for Title I, School Improvement, and Language Instruction should be increased to reflect FY12 carryover and current allocation. Budgeted revenue and expenditures for Adult Education-Federal should be decreased to reflect the current allocation.

Fund #3 {EIA/Act 135) Budgeted revenue and expenditures for the following funds should be increased to reflect FY12 carryover amounts: ADEPT, Professional Development, Gifted Students, Reading, MMGW/HSTW, and School-To-Work. Budgeted revenue and expenditures for the following funds should be increased to reflect current allocations: Early Childhood, Teacher Supply, EEDA Supplemental Program, and Miscellaneous State. Budgeted revenue and expenditures for the following funds should be decreased to reflect current allocations: Science Kits and National Board Certification Average Pay. Budgeted revenue and expenditures for the following funds should be increased to reflect FY12 carryover and current allocation: Arts in Education, Students At-Risk of School Failure, and Consolidated Adult Education.

Funds #8 and #9 (Special Revenue) Budgeted revenue and expenditures for Homework Centers should be increased to reflect current allocation. Budgeted revenue and expenditures for 12-Month Agriculture funds should be decreased to reflect current allocation. Budgeted revenue and expenditures for the following funds should be increased to reflect FY12 carryover: Careerffech Equipment, Education License Plates and EEDA At-Risk. Budgeted revenue and expenditures for Career Specialist and Student Health and Fitness-Nurses should be decreased to reflect current allocation. Budgeted revenue and expenditures for First Steps should be increased to reflect the current allocation. Budgeted revenue and expenditures for K-5 Enhancement and Middle School Lottery should be increased to reflect FY12 carryover and current allocation.

*RECOMMENDATION:*

Approve Budget Adjustment #4; Funds# 2, 3, 8 and 9 (FY13)

***ATTACHMENTS:***

1. Budget Adjustment #4 -Fund# 2 (FY13)
2. Budget Adjustment #4- Fund# 3 (FY13)
3. Budget Adjustment #4- Fund# 8 (FY13)
4. Budget Adjustment #4- Fund# 9 (FY13)

***PREPARED BY:***

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**Fund #21 Social Revenue!**

To increase budgeted revenue and expenditures for Neglected & Delinquent to reflect FY12 carryover funds.

**Revenue:**

221.000.004310.000.000	Neglected & Delinquent	\$	26,783.83
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**Expenditures:**

221.1xx.300000.xxx.OOO	<b>Purchase Services</b>	\$	10,986.54
221.1xx.400000.xxx.OOO	Supplies		7,161.66
221.2xx.200000.xxx.OOO	Fringe Benefits		112.64
221.2xx.300000.xxx.OOO	<b>Purchase Services</b>		5,000.00
221.2xx.400000.xxx.OOO	Supplies		2,986.31
221.4xx.700000.xxx.OOO	Indirect Cost		536.68
		\$	<u>26,783.83</u>

To increase budgeted revenue and expenditures for 21st Century to reflect FY12 carryover funds.

**Revenue:**

224.000.004924.000.000	21st Century	\$	8,712.55
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**Expenditures:**

224.1xx.100000.xxx.OOO	<b>Salaries</b>	\$	4,575.53
224.1xx.300000.xxx.OOO	<b>Purchase Services</b>		1,252.81
224.1xx.400000.xxx.OOO	Supplies		1,866.84
224.2xx.300000.xxx.OOO	<b>Purchase Services</b>		937.04
224.4xx.700000.xxx.OOO	Indirect Costs		78.33
		\$	<u>8,712.55</u>

To increase budgeted revenue and expenditures for Title I-Migrant to reflect FY12 carryover funds.

**Revenue:**

235.000.004310.000.000	Title I-Migrant	\$	74,012.49
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**Expenditures:**

235.1xx.100000.xxx.OOO	<b>Salaries</b>	\$	11,348.33
235.1xx.200000.xxx.OOO	Fringe Benefits		2,664.83
235.1xx.300000.xxx.OOO	<b>Purchase Services</b>		13,406.59
235.1xx.400000.xxx.OOO	Supplies		33,870.68
235.2xx.100000.xxx.OOO	<b>Salaries</b>		4,870.57
235.2xx.200000.xxx.OOO	Fringe Benefits		1,701.38
235.2xx.300000.xxx.OOO	<b>Purchase Services</b>		4,239.74
235.2xx.400000.xxx.OOO	Supplies		705.12
235.4xx.700000.xxx.OOO	Indirect Costs		1,205.25
		\$	<u>74,012.49</u>

To increase budgeted revenue and expenditures for SC School Climate to reflect FY12 carryover funds.

**Revenue:**

240.000.004940.000.000	SC School Climate	\$	70,206.61
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**Expenditures:**

240.1xx.100000.xxx.OOO	<b>Salaries</b>	\$	30,366.93
240.1xx.200000.xxx.OOO	Fringe Benefits		6,786.63
240.1xx.400000.xxx.OOO	Supplies		10,967.08
240.2xx.300000.xxx.OOO	<b>Purchase Services</b>		20,140.52
240.2xx.400000.xxx.OOO	Supplies		1,945.45
		\$	<u>70,206.61</u>

To increase budgeted revenue and expenditures for Improving Teacher Quality to reflect FY12 carryover funds.

**Revenue:**

267.000.0M351.000.000	Improving Teacher Quality	\$	41,248.44
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**Expenditures:**

267.2xx.300000.xxx.OOO	Purchase Services	\$	40,328.60
267.4xx.700000.xxx.OOO	Indirect Cost		919.84
		\$	<u>41,248.44</u>

To increase budgeted revenue and expenditures for Teaching American History to reflect FY12 carryover funds.

**Revenue:**

299.000.004999.000.000	Teaching American History	\$	45,600.68
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**Expenditures:**

299.2xx.100000.xxx.OOO	Salaries	\$	4,890.00
299.2xx.200000.xxx.OOO	Fringe Benefits		1,110.00
299.2xx.300000.xxx.OOO	Purchase Services		37,389.36
299.2xx.400000.xxx.OOO	Supplies		1,857.57
299.2xx.500000.xxx.OOO	Equipment		353.75
		\$	<u>45,600.68</u>

To increase budgeted revenue and expenditures for Title I to reflect FY12 carryover funds and current allocation.

**Revenue:**

201.000.004310.000.000	Title I	\$	1,503,515.00
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**Expenditures:**

201.1xx.100000.xxx.OOO	Salaries	\$	(727,043.00)
201.1xx.300000.xxx.OOO	Purchase Services		752,716.00
201.1xx.400000.xxx.OOO	Supplies		4,635.00
201.2xx.100000.xxx.OOO	Salaries		605,097.00
201.2xx.200000.xxx.OOO	Fringe Benefits		187,313.00
201.2xx.300000.xxx.OOO	Purchase Services		378,925.00
201.2xx.400000.xxx.OOO	Supplies		115,782.00
201.2xx.500000.xxx.OOO	Equipment		42,200.00
201.4xx.700000.xxx.OOO	Indirect Costs		143,890.00
		\$	<u>1,503,515.00</u>

To increase budgeted revenue and expenditures for School Improvement to reflect FY12 carryover funds and current allocation.

**Revenue:**

237.000.004310.000.000	School Improvement	\$	838,668.75
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**Expenditures:**

237.1xx.100000.xxx.OOO	Salaries	\$	246,390.00
237.1xx.200000.xxx.OOO	Fringe Benefits		78,195.00
237.1xx.300000.xxx.OOO	Purchase Services		9,595.00
237.1xx.400000.xxx.OOO	Supplies		10,640.00
237.1xx.500000.xxx.OOO	Equipment		65,508.00
237.2xx.100000.xxx.OOO	Salaries		311,655.04
237.2xx.200000.xxx.OOO	Fringe Benefits		102,454.56
237.2xx.400000.xxx.OOO	Supplies		11,866.00
237.4xx.700000.xxx.OOO	Indirect Costs		2,155.15
		\$	<u>838,668.75</u>

To increase budgeted revenue and expenditures for Language Instruction to reflect FY12 carryover funds and current allocation.

**Revenue:**

264.000.004341.000.000	Language Instruction	\$	36,886.05
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**Ex11\$nditures:**

264.1xx.100000.xxx.OOO	<b>Salaries</b>	\$	(5,595.50)
264.1xx.200000.xxx.OOO	Fringe Benefils		1,074.81
264.1xx.300000.xxx.OOO	<b>Purchase Services</b>		8,259.98
264.1xx.400000.xxx.OOO	Supplies		14,682.28
264.2xx.200000.xxx.OOO	Fringe Benefils		81.47
264.2xx.300000.xxx.OOO	<b>Purchase Services</b>		2,102.67
264.2xx.400000.xxx.OOO	Supplies		14,409.40
264.2xx.500000.xxx.OOO	Equipment		1,005.10
264.4xx.700000.xxx.OOO	Indirect Cosis		865.84
		\$	<u>36886.05</u>

To decrease budgeted revenue and expenditures for Adult Education-Federal to reflect current allocation.

**Revenue:**

243.000.004410.000.000	Adult Education-Federal	\$	(15,960.00)
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**Ex11\$nditures:**

243.1xx.400000.xxx.OOO	Supplies	\$	(15,960.00)
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**Fund #3 IEIAI**

To increase budgeted revenue and expenditures for ADEPT to reflect FY12 carryover.

**Revenue:**

302.000.003502.000.000	ADEPT	\$	24,136.95
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**Expenditures:**

302.1xx.100000.xxx.OOO	Salaries	\$	16,050.00
302.1xx.200000.xxx.OOO	Fringe Benefits		3,659.41
302.2xx.300000.xxx.OOO	Purchase Services		541.94
302.2xx.400000.xxx.OOO	Supplies		3,885.60
		\$	<u>24,136.95</u>

To increase budgeted revenue and expenditures for Professional Development to reflect FY12 carryover.

**Revenue:**

311.000.003511.000.000	Professional Development	\$	87,168.26
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**Expenditures:**

311.2xx.300000.xxx.OOO	Purchase Services	\$	27,168.26
311.2xx.400000.xxx.OOO	Supplies		10,000.00
311.4xx.700000.xxx.OOO	Transfers		50,000.00
		\$	<u>87,168.26</u>

To increase budgeted revenue and expenditures for Gifted Students to reflect FY12 carryover.

**Revenue:**

344.000.003544.000.000	Gifted Students	\$	21,454.40
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**Expenditures:**

344.1xx.100000.xxx.OOO	Salaries	\$	1,763.76
344.1xx.200000.xxx.OOO	Fringe Benefits		2,814.37
344.1xx.300000.xxx.OOO	Purchase Services		4,061.47
344.1xx.400000.xxx.OOO	Supplies		7,961.77
344.1xx.500000.xxx.OOO	Equipment		1,090.17
344.1xx.600000.xxx.OOO	Student Activity		300.00
344.2xx.100000.xxx.OOO	Salaries		1,920.00
344.2xx.200000.xxx.OOO	Fringe Benefits		412.86
344.2xx.300000.xxx.OOO	Purchase Services		1,130.00
		\$	<u>21,454.40</u>

To increase budgeted revenue and expenditures for Reading to reflect FY12 carryover.

**Revenue:**

358.000.003558.000.000	Reading	\$	107,599.07
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**Expenditures:**

358.2xx.100000.xxx.OOO	Salaries	\$	60,376.00
358.2xx.200000.xxx.OOO	Fringe Benefits		17,637.00
358.2xx.300000.xxx.OOO	Purchase Services		29,586.07
		\$	<u>107,599.07</u>

To increase budgeted revenue and expenditures for MMGWIHSTW to reflect FY12 carryover.

**Revenue:**

378.000.003578.000.000	MMGW/HSTW	\$	30,201.24
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**Expenditures:**

378.2xx.300000.xxx.OOO	Purchase Services	\$	30,201.24
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To increase budgeted revenue and expenditures for School-to-Work to reflect FY12 carryover.

**Revenue:**

392.000.003592.000.000	School-to-Work	\$	50,536.68
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**Exeenditures:**

392.2xx.100000.xxx.OOO	Salaries	\$	30,803.45
392.2xx.200000.xxx.OOO	Fringe Benefits		19,733.23
		\$	<u>50,536.68</u>

To increase budgeted revenue and expenditures for Eay Childhood to reflect current allocation.

**Revenue:**

340.000.003540.000.000	Early Childhood	\$	53,988.63
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**ExDenditures:**

340.1xx.200000.xxx.OOO	Fringe Benefits	\$	53,988.63
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To increase budgeted revenue and expenditures for Teacher Supply to reflect current allocation.

**Revenue:**

377.000.003577.000.000	Teacher Supply	\$	2,000.00
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**ExQEnditures:**

377.1xx.400000.xxx.OOO	Supplies	\$	2,000.00
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To increase budgeted revenue and expenditures for EEDA Supplemental Program to reflect current allocation.

**Revenue:**

394.000.003594.000.000	EEDA Supplemental Prog.	\$	149,616.02
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**Exeenditures:**

394.4xx.700000.xxx.OOO	Transfers	\$	149,616.02
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To increase budgeted revenue and expenditures for Miscellaneous state to reflect current allocation.

**Revenue:**

399.000.003599.000.000	Miscellaneous state	\$	12,456.50
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**Exeenditures:**

399.4xx.700000.xxx.OOO	Transfers	\$	12,456.50
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To decrease budgeted revenue and expenditures for Refurbished Science Kits to reflect current allocation.

**Revenue:**

326.000.003526.000.000	Refurbished Science Kits	\$	(13,037.00)
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**Exeenditures:**

326.4xx.700000.xxx.OOO	Transfers	\$	(13,037.00)
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To decrease budgeted revenue and expenditures for National Board Certification to reflect current allocation.

**Revenue:**

332.000.003532.000.000	NationalBoard Certification	\$	(46,334.00)
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**Expenditures:**

332.1xx.100000.xxx.OOO	Salaries	\$	(46,334.00)
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To increase budgeted revenue and expenditures for Arts in Education to reflect FY12 carryover and current allocation.

**Revenue:**

309.000.003509.000.000	Arts in Education	\$	3,062.34
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**Expenditures:**

309.1xx.100000.xxx.000	Salaries	\$	(26,240.17)
309.1xx.200000.xxx.000	Fringe Benefits		249.56
309.1xx.300000.xxx.000	<b>Purchase Services</b>		15,150.00
309.1xx.400000.xxx.000	General, Supplies		7,534.23
309.2xx.300000.xxx.000	Purchase Services		6,368.70
		\$	<u>3,062.34</u>

To increase budgeted revenue and expenditures for Students At Risk of School Failure to reflect FY12 carryover and current allocation.

**Revenue:**

338.000.003538.000.000	Students AtRisk of School Failure	\$	2,221,271.68
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**Expenditures:**

338.1xx.100000.xxx.000	Salaries	\$	892,007.66
338.1xx.200000.xxx.000	Fringe Benefits		280,564.43
338.1xx.300000.xxx.000	Purchase Services		11,811.27
338.1xx.400000.xxx.000	Supplies		50,038.43
338.1xx.500000.xxx.000	Technology and Software		6,328.00
338.2xx.100000.xxx.000	Salaries		657,500.00
338.2xx.200000.xxx.000	Fringe Benefits		204,319.71
338.2xx.300000.xxx.000	Purchase Services		42,615.23
338.4xx.700000.xxx.000	Transfers		76,086.95
		\$	<u>2,221,271.68</u>

To increase budgeted revenue and expenditures for Consolidated Adult Education to reflect FY12 carryover and current allocation.

**Revenue:**

356.000.003556.000.000	Consolidated Adult Education	\$	62,423.54
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**Expenditures:**

356.1xx.100000.xxx.000	Salaries		27,436.54
356.1xx.200000.xxx.000	Fringe Benefits		12,063.36
356.1xx.300000.xxx.000	Purchase Services		655.22
356.1xx.400000.xxx.000	Supplies		15,395.43
356.2xx.100000.xxx.000	Salaries		4,068.42
356.2xx.200000.xxx.000	Fringe Benefits		18.72
356.2xx.300000.xxx.000	Purchase Services		2,785.85
		\$	<u>62,423.54</u>



To increase budgeted revenue and expenditures for miscellaneous special revenue donations to reflect FY12 carryover.

**Revenue:**

801.000.001999.000.000	Staff Development	\$	15,288.81
808.000.001999.000.000	IMC Receipts		24,755.18
810.000.001920.000.000	Career Center Donations		117.46
817.000.001920.000.000	Public Education Partners		8,200.11
820.000.001330.000.000	Adult Education Program Income		29,782.27
825.000.001920.000.000	Westinghouse Teacher Grant		107.33
830.000.001920.000.000	Monsanto		394.33
832.000.001930.000.000	Medicaid-Nurses Only		147,207.45
840.000.001920.000.000	i3 Grant		4,300.97
844.000.001999.000.000	Crescent Cities Parenting Program		15,900.00
845.000.001999.000.000	Freedman Daycare		94,795.13
849.000.001920.000.000	Aiken Elementary Donations		5,250.00
853.000.001920.000.000	East Aiken Donations		6,243.41
854.000.001920.000.000	JD Lever Elementary Donations		1,239.15
856.000.001920.000.000	North Aiken Donations		2,068.30
861.000.001920.000.000	Aiken High Donations		2,880.00
862.000.001920.000.000	South Aiken High Donations		2,000.00
884.000.001920.000.000	Hammond Hill Donations		1,500.00
868.000.001920.000.000	PaulKnox Donations		108.17
870.000.001920.000.000	Byrd Donations		2,140.48
871.000.001920.000.000	Clearwater Donations		3,200.00
876.000.001920.000.000	Leavelle Middle Donations		1,563.68
881.000.001920.000.000	Busbee/CorbellElem/Middle Donations		1,413.72
882.000.001920.000.000	RSM High Donations		2,200.00
883.000.001920.000.000	Wagner-Salley Donations		4,000.00
886.000.001920.000.000	Radcliffe Elementary Donations		1,700.09
889.000.001920.000.000	Silver Bluff High Donations		585.42
891.000.001920.000.000	District Office Donations		37.00
892.000.001999.000.000	Scholarship America Grant		6,185.17
898.000.001999.000.000	Transportation Donations		977.25
899.000.001999.000.000	ABC Child Care Grant		1,309.89
		\$	<u>387,448.77</u>

**Expenditures:**

801.2xx.100000.xxx.OOO	Salaries	\$	600.00
801.2xx.200000.xxx.OOO	Fringe Benefits		129.44
801.2xx.300000.xxx.OOO	Purchase Services		8,583.50
801.2xx.400000.xxx.OOO	Supplies		4,795.87
801.2xx.600000.xxx.OOO	Student Activity		1,200.00
808.2xx.300000.xxx.OOO	Student Activity		11,622.54
808.2xx.400000.xxx.OOO	Supplies		13,132.64
810.1xx.400000.xxx.OOO	Supplies		117.46
817.1xx.400000.xxx.OOO	Supplies		8,200.11
820.1xx.400000.xxx.OOO	Supplies		29,782.27
825.1xx.400000.xxx.OOO	Supplies		107.33
830.1xx.400000.xxx.OOO	Supplies		394.33
832.2xx.100000.xxx.OOO	Salaries		65,295.35
832.2xx.200000.xxx.OOO	Fringe Benefits		17,241.58
832.2xx.300000.xxx.OOO	Purchase Services		64,670.52
840.1xx.400000.xxx.OOO	Supplies		107.43
840.2xx.300000.xxx.OOO	Purchase Services		4,149.10
840.2xx.400000.xxx.OOO	Supplies		44.44
844.3xx.100000.xxx.OOO	Salaries		12,950.00
844.3xx.200000.xxx.OOO	Fringe Benefits		2,950.00
845.1xx.400000.xxx.OOO	Supplies		17,397.35
845.2xx.100000.xxx.OOO	Salaries		287.51
845.2xx.300000.xxx.OOO	Purchased Services		2,531.97
845.2xx.400000.xxx.OOO	Supplies		3,956.95
845.3xx.100000.xxx.OOO	Salaries		49,989.95
845.3xx.200000.xxx.OOO	Fringe Benefits		18,744.12
845.3xx.300000.xxx.OOO	Purchased Services		1,276.28
845.3xx.600000.xxx.OOO	Dues and Fees		611.00
849.1xx.400000.xxx.OOO	Supplies		5,250.00
853.1xx.300000.xxx.OOO	Purchase Services		4,200.00

853.2xx.400000.xxx.OOO	Supplies	707.14
854.2xx.300000.xxx.OOO	Purchase Services	1,239.15
856.1xx.300000.xxx.OOO	Purchase Services	333.00
856.1xx.400000.xxx.OOO	Supplies	1,265.30
856.2xx.600000.xxx.OOO	Student Activity	470.00
861.1xx.300000.xxx.OOO	Purchase Services	600.00
861.1xx.400000.xxx.OOO	Supplies	1,280.00
861.2xx.600000.xxx.OOO	Student Activity	1,000.00
862.2xx.400000.xxx.OOO	Supplies	2,000.00
864.1xx.400000.xxx.OOO	Supplies	1,500.00
868.1xx.400000.xxx.OOO	Supplies	106.17
870.1xx.400000.xxx.OOO	Supplies	2,140.48
871.1xx.400000.xxx.OOO	Supplies	3,200.00
876.1xx.400000.xxx.OOO	Supplies	863.68
876.2xx.100000.xxx.OOO	Salaries	87.42
876.2xx.200000.xxx.OOO	Fringe Benefits	1.93
876.2xx.300000.xxx.OOO	Purchase Services	176.85
876.2xx.600000.xxx.OOO	Student Activity	433.80
881.1xx.400000.xxx.OOO	Supplies	183.37
881.2xx.300000.xxx.OOO	Purchase Services	1,230.35
882.1xx.400000.xxx.OOO	Supplies	1,000.00
882.2xx.400000.xxx.OOO	Supplies	1,200.00
883.2xx.400000.xxx.OOO	Supplies	4,000.00
886.1xx.400000.xxx.OOO	Supplies	1,700.09
889.1xx.400000.xxx.OOO	Supplies	585.42
891.2xx.400000.xxx.OOO	Supplies	37.00
892.1xx.400000.xxx.OOO	Supplies	6,185.17
898.2xx.400000.xxx.OOO	Supplies	977.25
899.2xx.300000.xxx.OOO	Purchase Services	66.22
899.3xx.300000.xxx.OOO	Purchase Services	160.00
899.3xx.400000.xxx.OOO	Supplies	1,083.67
		<u>1,083.67</u>
		\$ 387,448.77

To increase budgeted revenue and expenditures for Homework Centers to reflect current allocation.

<b>Revenue:</b>		
818.000.001920.000.000	Homework Centers	\$ 18,250.00
<b>Expenditures:</b>		
818.1xx.100000.xxx.OOO	Salaries	\$ 11,197.00
818.1xx.200000.xxx.OOO	Fringe Benefits	2,553.00
818.1xx.400000.xxx.OOO	Supplies	4,500.00
		<u>\$ 18,250.00</u>

To decrease budgeted revenue and expenditures for 12 Month Agriculture to reflect the current allocation.

<b>Revenue:</b>		
821.000.001920.000.000	12-Month Agriculture	\$ (2,461.84)
<b>Expenditures:</b>		
821.1xx.100000.xxx.OOO	Salaries	\$ (2,461.84)

**Fund #9 (Special Revenue)**

To increase budgeted revenue and expenditures for Careerfechnology Equipment to reflect FY12 carryover.

**Revenue:**

905.000.003125.000.000 Careerfechnology Equipment \$ 72,408.29

**Expenditures:**

905.1xx.400000.xxx.OOO Supplies \$ 8,674.44  
905.1xx.500000.xxx.OOO Equipment 63,733.85  
\$ 72,408.29

To increase budgeted revenue and expenditures for Education License Plates to reflect FY12 carryover.

**Revenue:**

919.000.003193.000.000 Education License Plates \$ 266.07

**Expenditures:**

919.11x.400000.xxx.OOO Supplies \$ 266.07

To increase budgeted revenue and expenditures for EEDA At-Risk to reflect FY12 carryover.

**Revenue:**

926.000.003116.000.000 EEDA At-Risk \$ 30,030.35

**Expenditures:**

926.1xx.100000.xxx.OOO Salaries \$ 9,098.25  
926.1xx.200000.xxx.OOO Fringe Benefits 2,236.36  
926.1xx.400000.xxx.OOO Supplies 8,611.40  
926.1xx.500000.xxx.OOO Equipment 5,332.00  
926.2xx.100000.xxx.OOO Salaries 465.00  
926.2xx.200000.xxx.OOO Fringe Benefits 35.00  
926.2xx.300000.xxx.OOO Purchase Services 483.46  
926.2xx.600000.xxx.OOO Student Activity 3,768.88  
\$ 30,030.35

To decrease budgeted revenue and expenditures for Career Specialists to reflect current allocation.

**Revenue:**

928.000.003118.000.000 Career Specialists \$ (149,616.02)

**Expenditures:**

928.2xx.100000.xxx.OOO Salaries \$ (149,616.02)

To decrease budgeted revenue and expenditures for Student Health & Fitness-Nurses to reflect current allocation.

**Revenue:**

936.000.003136.000.000 Student Health & Fitness-Nurses \$ (4,901.00)

**Expenditures:**

936.2xx.100000.xxx.OOO Salaries \$ (4,901.00)

To increase budgeted revenue and expenditures for First Steps to reflect current allocation.

**Revenue:**

990.000.002300.000.000 First Steps \$ 2,812.00

**Expenditures:**

990.1xx.100000.xxx.OOO Salaries \$ 2,812.00

To increase budgeted revenue and expenditures for K-5 Enhancement to reflect FY12 carryover and current allocation.

**Revenue:**

960.000.003610.000.000	K-5 Enhancement	\$	758,313.66
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**Expenditures:**

960.1xx.100000.xxx.000	Salaries	\$	616,521.70
960.1xx.200000.xxx.000	Fringe Benefits		141,791.96
		\$	<u>758,313.66</u>

To increase budgeted revenue and expenditures for Middle School Lottery to reflect FY12 carryover and current allocation.

**Revenue:**

967.000.003607.000.000	Middle School Lottery	\$	4,991.74
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**Expenditures:**

967.4xx.700000.xxx.000	Transfers	\$	4,991.74
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