

## BOARD AGENDA ITEM

March 10, 2015

### ***SUBJECT:***

Budget Adjustment #2; Fund # 2, 3, 8 and 9 (FY15)

### ***BACKGROUND INFORMATION:***

The Business Services Department periodically submits adjustments to the approved budget as may be required in the conduct of operations.

### ***ADMINISTRATIVE CONSIDERATION:***

**FUND #2 (Special Revenue)** Budgeted revenue and expenditures for Migrant, School Improvement, Title I-Support, SC School Climate, and Language Instruction should be increased to reflect FY14 carryover. Budgeted revenue and expenditures for Title I, 21<sup>st</sup> Century, Adult Education-Federal, and Improving Teacher Quality should be increased to reflect FY14 carryover and current allocation. Budgeted revenue and expenditures for Vocational Education and McKinney Homeless 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 FY14 carryover amounts: ADEPT, Technology Support, Arts in Education, Professional Development, Formative Assessment, Refurbished Science Kits, Students At-Risk of School Failure, Gifted Students, Reading, Career Awareness, and Aid to Districts. Budgeted revenue and expenditures for the following funds should be increased to reflect FY14 carryover and current allocations: Career & Technology Equipment, Adult Education-State, HSTW/MMGW, and School-to-Work. Budgeted revenue and expenditures for EEDA Professional Development should be increased to reflect current allocation. Budgeted revenue and expenditures for the following funds should be decreased to reflect current allocations: National Board Certification Average Pay and Employer Contributions.

**FUND #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 FY14 carryover: Education License Plates, Summer Reading Camp, Adult Education SNAP, and Digital Instructional Materials. Budgeted revenue and expenditures for Reading Coaches and Student Health & Fitness-Nurses 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 FY14 carryover and current allocation.

***RECOMMENDATION:***

Approve Budget Adjustment #4; Fund # 2, 3, 8 and 9 (FY15)

***ATTACHMENT:***

Budget Adjustment #4; Fund # 2, 3, 8 and 9 (FY15)

***PREPARED BY:***

M. O. Traxler III  
Mollie Colburn

**Fund #2 (Special Revenue)**

To increase budgeted revenue and expenditures for Title I to reflect FY14 carryover and current allocation.

**Revenue:**

201.000.004310.000.000	Title I-Carryover	\$ 1,352,175.38
201.000.004310.000.000	Title I	6,706.90
		<u>\$ 1,358,882.28</u>

**Expenditures:**

201.1xx.100000.xxx.000	Salaries	\$ 839,998.00
201.1xx.200000.xxx.000	Fringe Benefits	272,635.00
201.1xx.300000.xxx.000	Purchase Services	23,228.00
201.1xx.400000.xxx.000	Supplies	247,970.00
201.1xx.500000.xxx.000	Equipment	38,660.00
201.2xx.100000.xxx.000	Salaries	(124,052.00)
201.2xx.200000.xxx.000	Fringe Benefits	(62,906.00)
201.2xx.300000.xxx.000	Purchase Services	101,444.28
201.2xx.400000.xxx.000	Supplies	31,485.00
201.2xx.500000.xxx.000	Equipment	420.00
		<u>\$ 1,368,882.28</u>

To decrease budgeted revenue and expenditures for Vocational Education to reflect current allocation.

**Revenue:**

207.000.004210.000.000	Vocational Education	\$ (12,415.00)
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**Expenditures:**

207.1xx.100000.xxx.000	Salaries	\$ (12,415.00)
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To increase budgeted revenue and expenditures for 21st Century to reflect FY14 carryover and current allocation.

**Revenue:**

224.000.004924.000.000	21st Century-Carryover	\$ 37,654.87
224.000.004924.000.000	21st Century	(16,270.00)
		<u>\$ 21,384.87</u>

**Expenditures:**

224.1xx.100000.xxx.000	Salaries	\$ 22,528.98
224.1xx.200000.xxx.000	Fringe Benefits	(11,676.00)
224.1xx.300000.xxx.000	Purchase Services	1,185.00
224.1xx.400000.xxx.000	Supplies	(1,379.64)
224.2xx.300000.xxx.000	Purchase Services	4,482.27
224.2xx.600000.xxx.000	Student Activities	5,497.26
224.4xx.700000.xxx.000	Transfers	747.00
		<u>\$ 21,384.87</u>

To increase budgeted revenue and expenditures for Title I-Migrant to reflect FY14 carryover.

**Revenue:**

235.000.004310.000.000	Title I-Migrant	\$	16,906.80
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**Expenditures:**

235.1xx.100000.xxx.000	Salaries	\$	4,516.41
235.1xx.200000.xxx.000	Fringe Benefits		2,127.24
235.1xx.300000.xxx.000	Purchase Services		2,085.06
235.1xx.400000.xxx.000	Supplies		5,386.79
235.2xx.100000.xxx.000	Salaries		933.48
235.2xx.200000.xxx.000	Fringe Benefits		243.84
235.2xx.300000.xxx.000	Purchase Services		1,112.48
235.4xx.700000.xxx.000	Transfers		501.50
		\$	<u>16,906.80</u>

To increase budgeted revenue and expenditures for School Improvement to reflect FY14 carryover.

**Revenue:**

237.000.004310.000.000	School Improvement	\$	423.65
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**Expenditures:**

237.1xx.400000.xxx.000	Supplies	\$	54.68
237.2xx.400000.xxx.000	Supplies		368.97
		\$	<u>423.65</u>

To increase budgeted revenue and expenditures for Title I-Support to reflect FY14 carryover.

**Revenue:**

238.000.004310.000.000	Title I-Support	\$	532,604.51
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**Expenditures:**

238.1xx.100000.xxx.000	Salaries	\$	164,095.00
238.1xx.200000.xxx.000	Fringe Benefits		38,965.00
238.1xx.300000.xxx.000	Purchase Services		33,024.00
238.1xx.400000.xxx.000	Supplies		203,587.02
238.1xx.500000.xxx.000	Equipment		78,091.49
238.4xx.700000.xxx.000	Transfers		14,842.00
		\$	<u>532,604.51</u>

To increase budgeted revenue and expenditures for SC School Climate to reflect FY14 carryover.

**Revenue:**

240.000.004940.000.000	SC School Climate	\$	59,927.42
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**Expenditures:**

240.1xx.100000.xxx.000	Salaries	\$	47,098.03
240.1xx.200000.xxx.000	Fringe Benefits		6,975.80
240.1xx.400000.xxx.000	Supplies		4,992.39
240.2xx.600000.xxx.000	Student Activities		861.20
		\$	<u>59,927.42</u>

To increase budgeted revenue and expenditures for Adult Education-Federal to reflect FY14 carryover and current allocation.

**Revenue:**

243.000.004410.000.000	Adult Education-Carryover	\$	4,746.72
243.000.004410.000.000	Adult Education		(4,107.00)
		\$	<u>639.72</u>

**Expenditures:**

243.1xx.100000.xxx.000	Salaries	\$	(4,107.00)
243.1xx.400000.xxx.000	Supplies		4,746.72
		\$	<u>639.72</u>

To decrease budgeted revenue and expenditures for McKinney Homeless to reflect current allocation.

**Revenue:**

256.000.004343.000.000	McKinney Homeless	\$	(60,000.00)
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**Expenditures:**

256.1xx.300000.xxx.000	Purchase Services	\$	(60,000.00)
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To increase budgeted revenue and expenditures for Language Instruction to reflect FY14 carryover.

**Revenue:**

264.000.004341.000.000	Language Instruction	\$	22,062.11
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**Expenditures:**

264.1xx.100000.xxx.000	Salaries	\$	412.00
264.1xx.200000.xxx.000	Fringe Benefits		215.72
264.1xx.400000.xxx.000	Supplies		6,942.15
264.2xx.100000.xxx.000	Salaries		9,076.80
264.2xx.200000.xxx.000	Fringe Benefits		4,297.47
264.2xx.300000.xxx.000	Purchase Services		1,062.84
264.2xx.400000.xxx.000	Supplies		55.13
		\$	<u>22,062.11</u>

To increase budgeted revenue and expenditures for Improving Teacher Quality to reflect FY14 carryover and current allocation.

**Revenue:**

267.000.004351.000.000	Improving Teacher Quality-Carryover	\$	766,273.48
267.000.004351.000.000	Improving Teacher Quality		(1,948.82)
		\$	<u>764,324.66</u>

**Expenditures:**

267.1xx.100000.xxx.000	Salaries	\$	(1,948.82)
267.2xx.100000.xxx.000	Salaries		261,345.20
267.2xx.200000.xxx.000	Fringe Benefits		62,318.17
267.2xx.300000.xxx.000	Purchase Services		412,658.62
267.2xx.400000.xxx.000	Supplies		10,063.33
267.4xx.700000.xxx.000	Transfers		19,888.16
		\$	<u>764,324.66</u>

**Fund #3 (EIA)**

To increase budgeted revenue and expenditures for ADEPT to reflect FY14 carryover.

**Revenue:**

302.000.003502.000.000	ADEPT	\$	20,273.84
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**Expenditures:**

302.1xx.100000.xxx.000	Salaries	\$	8,000.00
302.1xx.200000.xxx.000	Fringe Benefits		1,884.00
302.2xx.300000.xxx.000	Purchase Services		3,000.00
302.2xx.400000.xxx.000	Supplies		7,839.84
		\$	<u>20,723.84</u>

To increase budgeted revenue and expenditures for Technology Support to reflect FY14 carryover.

**Revenue:**

305.000.003505.000.000	Technology Support	\$	45,166.89
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**Expenditures:**

305.2xx.500000.xxx.000	Equipment	\$	45,166.89
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To increase budgeted revenue and expenditures for Arts in Education to reflect FY14 carryover.

**Revenue:**

309.000.003509.000.000	Arts in Education	\$	913.99
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**Expenditures:**

309.1xx.100000.xxx.000	Salaries	\$	3.83
309.1xx.200000.xxx.000	Fringe Benefits		17.80
309.2xx.300000.xxx.000	Purchase Services		892.36
		\$	<u>913.99</u>

To increase budgeted revenue and expenditures for Professional Development to reflect FY14 carryover.

**Revenue:**

311.000.003511.000.000	Professional Development	\$	129,201.04
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**Expenditures:**

311.2xx.100000.xxx.000	Salaries	\$	63,559.95
311.2xx.200000.xxx.000	Fringe Benefits		17,890.93
311.2xx.300000.xxx.000	Purchase Services		11,342.89
311.2xx.400000.xxx.000	Supplies		36,407.27
		\$	<u>129,201.04</u>

To increase budgeted revenue and expenditures for Formative Assessment to reflect FY14 carryover.

**Revenue:**

318.000.003518.000.000	Formative Assessment	\$	52,107.53
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**Expenditures:**

318.2xx.400000.xxx.000	Supplies	\$	52,107.53
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To increase budgeted revenue and expenditures for Refurbished Science Kits to reflect FY14 carryover.

**Revenue:**

326.000.003526.000.000	Refurbished Science Kits	\$	99,820.78
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**Expenditures:**

326.1xx.400000.xxx.000	Supplies	\$	99,820.78
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To increase budgeted revenue and expenditures for Students At Risk of School Failure to reflect FY14 carryover.

**Revenue:**

338.000.003538.000.000	Students At Risk of School Failure	\$	4,022,406.04
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**Expenditures:**

338.1xx.100000.xxx.000	Salaries	\$	902,692.42
338.1xx.200000.xxx.000	Fringe Benefits		244,711.60
338.1xx.300000.xxx.000	Purchase Services		486,224.69
338.1xx.400000.xxx.000	Supplies		60,367.66
338.1xx.500000.xxx.000	Equipment		5,000.00
338.2xx.100000.xxx.000	Salaries		655,558.19
338.2xx.200000.xxx.000	Fringe Benefits		214,646.62
338.2xx.300000.xxx.000	Purchase Services		82,300.00
338.2xx.400000.xxx.000	Supplies		24,000.00
338.2xx.500000.xxx.000	Equipment		8,000.00
338.4xx.700000.xxx.000	Transfers		1,338,904.86
			<u>1,338,904.86</u>
		\$	<u>4,022,406.04</u>

To increase budgeted revenue and expenditures for Gifted Students to reflect FY14 carryover.

**Revenue:**

344.000.003544.000.000	Gifted Students	\$	75,540.33
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**Expenditures:**

344.1xx.100000.xxx.000	Salaries	\$	10,000.00
344.1xx.200000.xxx.000	Fringe Benefits		2,083.89
344.1xx.300000.xxx.000	Purchase Services		1,300.00
344.1xx.400000.xxx.000	Supplies		46,240.11
344.1xx.500000.xxx.000	Equipment		15,916.33
			<u>15,916.33</u>
		\$	<u>75,540.33</u>

To increase budgeted revenue and expenditures for Reading to reflect FY14 carryover.

**Revenue:**

358.000.003558.000.000	Reading	\$	108,376.34
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**Expenditures:**

358.1xx.100000.xxx.000	Salaries	\$	103.46
358.1xx.200000.xxx.000	Fringe Benefits		49.66
358.1xx.300000.xxx.000	Purchase Services		1,825.00
358.1xx.400000.xxx.000	Supplies		15,242.74
358.2xx.100000.xxx.000	Salaries		44,193.32
358.2xx.200000.xxx.000	Fringe Benefits		20,929.63
358.2xx.300000.xxx.000	Purchase Services		19,535.76
358.2xx.400000.xxx.000	Supplies		6,496.77
			<u>6,496.77</u>
		\$	<u>108,376.34</u>

To increase budgeted revenue and expenditures for Career Awareness to reflect FY14 carryover.

**Revenue:**

394.000.003594.000.000	Career Awareness	\$	33,060.53
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**Expenditures:**

394.2xx.300000.xxx.000	Purchase Services	\$	10,000.00
394.2xx.400000.xxx.000	Supplies		23,060.53
			<u>\$ 33,060.53</u>

To increase budgeted revenue and expenditures for Aid to Districts to reflect FY14 carryover.

**Revenue:**

397.000.003597.000.000	Aid to Districts	\$	1,132,748.90
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**Expenditures:**

397.1xx.100000.xxx.000	Salaries	\$	1,132,748.90
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To increase budgeted revenue and expenditures for Career & Technology Equipment to reflect FY14 carryover and current allocation.

**Revenue:**

325.000.003525.000.000	Career & Technology Equipment		18,403.22
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**Expenditures:**

325.1xx.300000.xxx.000	Purchase Services	\$	523.24
325.1xx.400000.xxx.000	Supplies		2,160.00
325.1xx.500000.xxx.000	Equipment		15,719.98
			<u>\$ 18,403.22</u>

To increase budgeted revenue and expenditures for Consolidated Adult Education to reflect FY14 carryover and current allocation.

**Revenue:**

356.000.003556.000.000	Consolidated Adult Education	\$	49,391.08
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**Expenditures:**

356.1xx.100000.xxx.000	Salaries	\$	36,134.81
356.1xx.200000.xxx.000	Fringe Benefits		4,871.62
356.1xx.300000.xxx.000	Purchase Services		1,342.22
356.1xx.400000.xxx.000	Supplies		3,526.61
356.2xx.300000.xxx.000	Purchase Services		3,515.82
			<u>\$ 49,391.08</u>

To increase budgeted revenue and expenditures for MMGW/HSTW to reflect FY14 carryover and current allocation.

**Revenue:**

378.000.003578.000.000	MMGW/HSTW	\$	109,057.32
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**Expenditures:**

378.1xx.100000.xxx.000	Salaries	\$	18,609.13
378.1xx.200000.xxx.000	Fringe Benefits		6,981.10
378.2xx.300000.xxx.000	Purchase Services		66,871.12
378.2xx.400000.xxx.000	Supplies		16,595.97
			<u>\$ 109,057.32</u>



To increase budgeted revenue and expenditures for School-to-Work to reflect FY14 carryover and current allocation.

**Revenue:**

392.000.003592.000.000	School-to-Work	\$	67,355.04
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**Expenditures:**

392.2xx.100000.xxx.000	Salaries	\$	46,982.84
392.2xx.200000.xxx.000	Fringe Benefits		11,275.02
392.2xx.300000.xxx.000	Purchase Services		9,097.18
		\$	<u>67,355.04</u>

To increase budgeted revenue and expenditures for EEDA Professional Development funds to reflect current allocation.

**Revenue:**

395.000.003595.000.000	EEDA Professional Development	\$	42,931.40
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**Expenditures:**

395.2xx.300000.xxx.000	Purchase Services	\$	21,465.70
395.2xx.400000.xxx.000	Supplies		21,465.70
		\$	<u>42,931.40</u>

To decrease budgeted revenue and expenditures for National Board Certification to reflect current allocation.

**Revenue:**

332.000.003532.000.000	National Board Certification	\$	(32,924.75)
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**Expenditures:**

332.1xx.100000.xxx.000	Salaries	\$	(32,924.75)
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To decrease budgeted revenue and expenditures for Employer Contributions to reflect current allocation.

**Revenue:**

355.000.003555.000.000	Employer Contributions	\$	(47,883.00)
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**Expenditures:**

355.4xx.700000.xxx.000	Transfers	\$	(47,883.00)
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**Funds #8 (Special Revenue)**

To increase budgeted revenue and expenditures for miscellaneous special revenue donations to reflect FY14 carryover.

**Revenue:**

801.000.001999.000.000	Staff Development	\$ 9,984.96
808.000.001999.000.000	IMC Receipts	15,701.61
810.000.001920.000.000	Career Center Donations	7,009.07
820.000.001330.000.000	Adult Education Program Income	10,025.58
832.000.001930.000.000	Medicaid-Nurses Only	153,530.79
840.000.001920.000.000	i3 Grant	17,171.24
842.000.001920.000.000	USCA Math/Science Grant	32,009.02
844.000.001999.000.000	Crescent Cities Parenting Program	43,678.56
845.000.001999.000.000	Freedman Daycare	135,778.18
849.000.001920.000.000	Aiken Elementary Donations	3,514.92
850.000.001920.000.000	Chukker Creek Elementary Donations	8,966.04
853.000.001920.000.000	East Aiken Elementary Donations	17,922.05
854.000.001920.000.000	JD Lever Elementary Donations	784.54
855.000.001920.000.000	Millbrook Elementary Donations	59.37
860.000.001920.000.000	Schofield Middle Donations	500.00
862.000.001920.000.000	South Aiken High Donations	2,865.49
864.000.001920.000.000	Hammond Hill Elementary Donations	2,801.87
868.000.001920.000.000	Paul Knox Middle Donation	10,000.00
869.000.001920.000.000	North Augusta High Donations	580.49
873.000.001920.000.000	Jefferson Elementary Donations	80.05
876.000.001920.000.000	Leavelle McCampbell Middle Donations	5,040.41
878.000.001920.000.000	Midland Valley High Donations	444.43
880.000.001920.000.000	RSM Elementary Donations	150.87
890.000.001920.000.000	Greendale Elementary Donations	9,198.02
898.000.001999.000.000	Transportation Donations	478.90
		<u>\$ 488,276.46</u>

**Expenditures:**

801.2xx.300000.xxx.000	Purchase Services	1,500.00
801.2xx.400000.xxx.000	Supplies	7,284.96
801.2xx.600000.xxx.000	Student Activity	1,200.00
808.2xx.300000.xxx.000	Purchase Services	12,491.83
808.2xx.400000.xxx.000	Supplies	3,209.78
810.1xx.400000.xxx.000	Supplies	7,009.07
820.1xx.400000.xxx.000	Supplies	10,025.58
832.2xx.100000.xxx.000	Salaries	114,270.66
832.2xx.200000.xxx.000	Fringe Benefits	39,260.13
840.1xx.400000.xxx.000	Supplies	10,807.45
840.2xx.300000.xxx.000	Purchase Services	6,363.79
842.2xx.100000.xxx.000	Salaries	12,979.02
842.2xx.200000.xxx.000	Fringe Benefits	3,180.00
842.2xx.300000.xxx.000	Purchase Services	15,300.00
842.4xx.700000.xxx.000	Transfers	550.00
844.1xx.400000.xxx.000	Supplies	3,471.00
844.3xx.100000.xxx.000	Salaries	19,500.00
844.3xx.200000.xxx.000	Fringe Benefits	20,707.56
845.1xx.400000.xxx.000	Supplies	8,000.00
845.2xx.300000.xxx.000	Purchased Services	2,750.00
845.2xx.400000.xxx.000	Supplies	6,319.00
845.2xx.600000.xxx.000	Student Activity	250.00
845.3xx.100000.xxx.000	Salaries	77,944.00
845.3xx.200000.xxx.000	Fringe Benefits	39,465.18
845.3xx.300000.xxx.000	Purchased Services	500.00
845.3xx.600000.xxx.000	Dues and Fees	550.00
849.1xx.400000.xxx.000	Supplies	1,014.92
849.2xx.300000.xxx.000	Purchase Services	2,500.00
850.1xx.400000.xxx.000	Supplies	8,966.04
853.1xx.300000.xxx.000	Purchase Services	17,922.05
854.2xx.400000.xxx.000	Supplies	784.54
855.1xx.400000.xxx.000	Supplies	59.37
860.1xx.400000.xxx.000	Supplies	200.00
860.2xx.600000.xxx.000	Student Activity	300.00

862.1xx.400000.xxx.000	Supplies	2,865.49
864.1xx.400000.xxx.000	Supplies	2,801.87
868.1xx.400000.xxx.000	Supplies	10,000.00
869.1xx.400000.xxx.000	Supplies	580.49
873.1xx.400000.xxx.000	Supplies	80.05
876.2xx.300000.xxx.000	Purchase Services	40.41
876.2xx.400000.xxx.000	Supplies	5,000.00
878.1xx.400000.xxx.000	Supplies	444.43
880.2xx.400000.xxx.000	Supplies	150.87
890.1xx.400000.xxx.000	Supplies	7,612.65
890.3xx.400000.xxx.000	Supplies	1,585.37
898.2xx.400000.xxx.000	Supplies	478.90
		<u>\$ 488,276.46</u>

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

**Revenue:**

818.000.001920.000.000	Homework Centers	\$ 15,370.00
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**Expenditures:**

818.1xx.100000.xxx.000	Salaries	\$ 12,870.00
818.1xx.400000.xxx.000	Supplies	2,500.00
		<u>\$ 15,370.00</u>

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

**Revenue:**

821.000.001920.000.000	12-Month Agriculture	\$ (3,700.95)
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**Expenditures:**

821.1xx.100000.xxx.000	Salaries	\$ (3,700.95)
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**Fund #9 (Special Revenue)**

To increase budgeted revenue and expenditures for Education License Plates to reflect FY14 carryover.

**Revenue:**

919.000.003193.000.000	Education License Plates	\$	34.00
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**Expenditures:**

919.1xx.400000.xxx.000	Supplies	\$	34.00
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To increase budgeted revenue and expenditures for Summer Reading Camp to reflect FY14 carryover.

**Revenue:**

926.000.003177.000.000	Summer Reading Camp	\$	38,645.81
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**Expenditures:**

926.1xx.100000.xxx.000	Salaries	\$	25,116.00
926.1xx.200000.xxx.000	Fringe Benefits		5,821.00
926.1xx.400000.xxx.000	Supplies		2,916.61
926.2xx.100000.xxx.000	Salaries		4,792.20
		<u>\$</u>	<u>38,645.81</u>

To increase budgeted revenue and expenditures for Adult Education-SNAPP to reflect FY14 carryover.

**Revenue:**

955.000.003155.000.000	Adult Education-SNAPP	\$	33,682.08
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**Expenditures:**

955.1xx.100000.xxx.000	Salaries	\$	22,645.67
955.1xx.200000.xxx.000	Fringe Benefits		6,946.13
955.2xx.300000.xxx.000	Purchase Services		4,090.28
		<u>\$</u>	<u>33,682.08</u>

To increase budgeted revenue and expenditures for Digital Instructional Materials to reflect FY14 carryover.

**Revenue:**

965.000.003620.000.000	Digital Instructional Materials	\$	132,119.08
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**Expenditures:**

965.1xx.100000.xxx.000	Salaries	\$	132,119.08
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To increase budgeted revenue and expenditures for Reading Coaches to reflect current allocation.

**Revenue:**

935.000.003135.000.000	Reading Coaches	\$	39,505.00
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**Expenditures:**

935.2xx.100000.xxx.000	Salaries	\$	39,505.00
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To increase budgeted revenue and expenditures for Student Health & Fitness-Nurses to reflect current allocation.

**Revenue:**

936.000.003136.000.000	Student Health & Fitness-Nurses	\$	58,299.00
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**Expenditures:**

936.2xx.100000.xxx.000	Salaries	\$	58,299.00
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To increase budgeted revenue and expenditures for K-5 Enhancement to reflect FY14 carryover and current allocation.

**Revenue:**

960.000.003610.000.000	K-5 Enhancement	\$	40,543.05
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**Expenditures:**

960.2xx.400000.xxx.000	Supplies	\$	32,743.16
960.4xx.700000.xxx.000	Transfers		7,799.89
			<u>40,543.05</u>

To increase budgeted revenue and expenditures for 6-8 Enhancement to reflect FY14 carryover and current allocation.

**Revenue:**

967.000.003607.000.000	6-8 Enhancement	\$	61,987.95
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**Expenditures:**

960.1xx.200000.xxx.000	Fringe Benefits	\$	2,913.26
960.4xx.700000.xxx.000	Transfers		59,074.69
			<u>61,987.95</u>