

**School Board of Flagler County**  
**Skyward BUDGET REVISIONS - FY2012**  
 October Revisions for approval on November 1, 2011

| <b>Fund</b>   | <b>Budget Rev #</b> | <b>Effect</b>                           | <b>Description</b>   | <b>Amt (+)(-)</b> |
|---|---------------------|---|--|-------------------|
| <b><u>GENERAL FUNDS</u></b>                                   |                     |   |  |                   |
| 100 - General Fund (15300)                                    | 11-00062            | Increase Expenditure Budget             | Performance Matters Budget Addition  | 13,630.00         |
| 100 - General Fund  | 11-00063            | Increase Expenditure Budget             | Textbook Budget Addition WES   | 44,800.00         |
| 100 - General Fund  | 11-00064            | Increase Expenditure Budget             | Insurance Recovery for MHS storm damage  | 12,852.58         |
| 100 - General Fund  | 11-00065            | Increase Revenue and Expenditure Budget | MHS Use of Facility refund check   | 644.88            |
| 100 - General Fund  | 11-00067            | Increase Revenue and Expenditure Budget | Data Busters Summer Program Revenue received                                     | 5,270.00          |
| 100 - General Fund  | 11-00070            | Increase Revenue and Expenditure Budget | TAN Interest Revenue received  | 25,000.00         |
| 100 - General Fund (Project 14000)                            | 11-00071            | Increase Expenditure Budget             | Class Size Reduction Teachers Project  | 679,157.47        |
| 100 - General Fund (Project 14000)                            | 11-00072            | Increase Expenditure Budget             | BTMS Sub Bookkeeper Costs  | 8,000.00          |
| 100 - General Fund (Project 14000)                            | 11-00077            | Increase Expenditure Budget             | Increase for Electrical Usage  | 9,800.00          |
| 100 - General Fund (Project 14000)                            | 11-00078            | Increase Revenue and Expenditure Budget | Increase for Teacher of The Year   | 17,000.00         |
| 100 - General Fund (Project 14000)                            | 11-00079            | Increase Expenditure Budget             | Increase for Revenue received from SAI for Pathways and Discovery Ed Development | 69,200.00         |
| 100 - General Fund (Project 14000)                            | 11-00080            | Increase Expenditure Budget             | Increase for Milliman Actuarial services for 2011 AFR                            | 13,000.00         |
| 100 - General Fund  | 11-00081            | Increase Expenditure Budget             | Increase for other employee Benefits adjustment per contract                     | 5,000.00          |
| 100 - General Fund  | 11-00082            | Increase Expenditure Budget             | Increase for BTMS classroom chairs   | 2,450.00          |
| 100 - General Fund  | 11-00084            | Increase Revenue and Expenditure Budget | Increase for E-Rate check project 38300  | 54,640.00         |
| 100 - General Fund  | 11-00086            | Increase Expenditure Budget             | Increase for Radio Repairs at OKES   | 1,800.00          |
| 100 - General Fund  | 11-00087            | Increase Expenditure Budget             | Increase for Mailing Permit Renewal  | 110.00            |
| 150 - General Fund - Adult Education                          | 11-00084            | Increase Revenue and Expenditure Budget | Increase for E-Rate check project 38300  | 5,240.00          |
| 153 - General Fund - Adult Education Adults with Disabilities | 11-00073            | Increase Revenue and Expenditure Budget | Increase for Adult Activity Center   | 57,700.00         |
| 153 - General Fund - Adult Education Adults with Disabilities | 11-00074,75         | Increase Revenue and Expenditure Budget | Increase for Step Up Industries  | 55,000.00         |
| 153 - General Fund - Adult Education Adults with Disabilities | 11-00076            | Increase Revenue and Expenditure Budget | Increase for Community Inclusion Project 16900                                   | 70,000.00         |
| <b><u>CAPITAL FUNDS</u></b>                                   |                     |   |  |                   |
| 372 - Capital Funds (2Mil)                                    | 11-00085            | Increase Expenditure Budget             | Increase for Transition Program - Adult Ed Computer                              | 3,100.00          |

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| <b><u>FEDERAL FUNDS</u></b>  |                     |   |   |                   |
| 410 - Federal Fund - School Food Service.                                      | 11-00084            | Increase Revenue and Expenditure Budget | Increase for E-Rate check project<br>38300  | 905.00            |
| <b><u>FEDERAL FUNDS</u></b>  |                     |   |   |                   |
| 420 - Federal Fund (40600-02011)<br>Adult Ed and Family Literacy               | 11-00048            | Increase Revenue and Expenditure Budget | Increase for New Adult Ed Grant   | 14,249.00         |
| 420 - Federal Fund (40900-02010)<br>IDEA Part B Preschool                      | 11-00083            | Increase Revenue and Expenditure Budget | Increase to correct expenditure budget<br>and match revenue budget to<br>expenditure budget | 18,608.70         |
| 420 - Federal Fund (41500-02011)<br>Learn and Serve (MHS)                      | 11-00066            | Increase Revenue and Expenditure Budget | Increase to show FYE 2011 Budget in<br>FY2012   | 6,573.86          |
| 420 - Federal Fund (44500-02011)<br>Learn and Serve (MHS)                      | 11-00068            | Increase Revenue and Expenditure Budget | Increase to show FYE 2011 Budget in<br>FY2012   | 3,254.98          |
| 420 - Federal Fund (48400-02011)<br>FL Learn & Serve - District Infrastructure | 11-00069            | Increase Revenue and Expenditure Budget | Increase to show FYE 2011 Budget in<br>FY2012   | 5,496.84          |
| <b><u>TARGETED ARRA STIMULUS - FEDERAL FUNDS</u></b>                           |                     |   |   |                   |
| 432 - Federal Funds (40200-02010)<br>Title I, Disadvantaged                    | 11-00088            | Decrease Expenditure Budget             | Decrease Expenditure to correct "roll<br>forward" balance                                   | (1,100.00)        |
| 432 - Federal Funds (40200-02010)<br>Title I, Disadvantaged                    | 11-00089            | Increase Revenue Budget                 | Increase for Immigrant Children and<br>Youth to match FY2012 expenditures                   | 18,608.70         |