School District of Okaloosa County, Florida Okaloosa County School Board FORM FOR SUBMITTING AGENDA ITEM

MIS 5235

		•				
Meeting Date:					Agenda Item Number:	
February 25, 2013					Consent #	
TITLE: Budget Amer	ndment #5 - Fisc	al Year 2012-2	2013			
REQUESTED ACTION	l:					
Board Approval						
			_			
SUMMARY EXPLANA	TION AND BACK	(GROUND:				
progresses, we ask the appropriations. The an revenues to more accu estimated expenditures utilize finds. These am	e School Board to nendments are re- rately reflect reve s for schools, dep endments facilitate operly reflect the tions for each fur	o amend the besults of various enues; increas partments, and ate District open estimated rev	udget t us facto ses or o d project erations	o more accurately recors including: increased decreases in appropriate to make changes to occur in a positivand appropriations.	The amendments show the	ed eflect better
EXHIBITS ATTACHED						
 Instructional Progra Staffing Impact State Financial Impact State Budget Amendment 6. 	m Impact Statem ement: N/A atement: N/A					
PREPARED BY: Rit	a R. Scallan, Ch	ief Financial C	Officer			
SUPERINTENDENT'S	RECOMMENDA	ATION:				
BOARD ACTION:				SOURCE OF ADDI	TIONAL INFORMATION:	
Approved	Disapproved			Name: Rita R. Sca	llan, Chief Financial Officer	
Other (Specify) (For use of official Board Rec	cords' office only)			Phone: 850-833-58	340	

School Board Chairperson



School District of Okaloosa County BUDGET AMENDMENT #5

FUND NAME: GENERAL FUND FUND NUMBER: 1010

		ESTIMATED				I numer
DE1/ENUIE 6	001507 111111050 0 111115	ORIGINAL	BUDGET AS OF	INCREACE	DECREACE	BUDGET AS OF
3121	OBJECT NUMBER & NAME PL 81-874, FEDERAL IMPACT, CURRENT OPERATIONS	S 2.666.563.00	12/31/2012	INCREASE	DECREASE	1/31/2013
	PL 81-874, FEDERAL IMPACT, CORRENT OPERATIONS PL 81-874 FEDERAL IMPACT, HANDICAP	\$ 2,666,563.00 100,000.00	\$ 2,666,563.00 100,000.00	\$ -	\$ -	\$ 2,666,563.00 100,000.00
3191	ROTC	280,000.00	280,000.00	-	-	280,000.00
3192	DOD SECTION 386 PL 102-484	700,000.00	700,000.00	-	-	700,000.00
3193	DOD SECTION 363 PL 106-398	9,114.33	9,114.33	8	=	9,114.33
3199	MISCELLANEOUS FEDERAL DIRECT	-	95.00	-	-	95.00
3203	MEDICAID REIMBURSEMENT	449,142.00	449,142.00	-	-	449,142.00
3210	FEMA - ADMINISTRATIVE	-	-	- 125.22	-	- 125.22
3299 3301	MISCELLANEOUS FEDERAL THROUGH STATE CLASS SIZE REDUCTION	31,732,112.00	31,732,112.00	135.23	-	135.23 31,732,112.00
3308	PROJECT CONNECT	51,752,112.00	-	_	-	-
3310	FLORIDA EDUCATION FINANCE PROGRAM	39,592,843.00	39,592,843.00	-	-	39,592,843.00
3311	SAFE SCHOOLS	588,433.00	588,433.00	-	-	588,433.00
3312	SUPPLEMENTAL ACADEMIC INSTRUCTION	8,409,629.00	8,409,629.00	-	-	8,409,629.00
3313	ESE GUARANTEE	11,115,019.00	11,115,019.00	-	-	11,115,019.00
3314	READING INSTRUCTION	1,415,309.00	1,415,309.00	-	-	1,415,309.00
3315 3316	WORKFORCE DEVELOPMENT SPECIAL TEACHER COMPENSATION	2,027,531.00	2,027,531.00	-	-	2,027,531.00
3317	WORKFORCE EDUCATION PERFORMANCE INCENTIVE	27,598.00	27,598.00	_	-	27,598.00
3318	DJJ SUPPLEMENTAL ALLOCATION	445,329.00	445,329.00	-	-	445,329.00
3319	VIRTUAL EDUCATION CONTRIBUTION	93,792.00	93,792.00	-	-	93,792.00
3323	CO & DS WITHHELD FOR ADMINISTRATIVE EXPENSE	17,000.00	17,000.00	8	=	17,000.00
3335	TEACHER LEAD	352,181.00	352,181.00	-	-	352,181.00
3336	INSTRUCTIONAL MATERIALS	2,278,643.00	2,278,643.00	-	-	2,278,643.00
3343 3344	STATE LICENSE TAX	40,000.00	40,000.00	-	-	40,000.00
3344 3349	DISCRETIONARY LOTTERY INTANGIBLE PROPERTY TAX	-	1,870.05	-	-	1,870.05
3354	TRANSPORTATION	5,584,694.00	5,584,694.00	-		5,584,694.00
3362	SCHOOL RECOGNITION	1,965,125.00	1,965,125.00	-	-	1,965,125.00
3370	VOLUNTARY PREKINDERGARTEN PROGRAM - SUMMER	70,824.79	74,227.67	-	-	74,227.67
3371	VOLUNTARY PREKINDERGARTEN PROGRAM	380,000.00	380,000.00	-	-	380,000.00
3379	FUEL TAX REFUND	40,000.00	40,000.00	-	-	40,000.00
3399	OTHER MISCELLANEOUS STATE REVENUE	400,134.00	408,111.00	7,647.00	-	415,758.00
3401 3402	PRINT SHOP POSTAGE PRINT SHOP PRINTING	29,000.00 265,000.00	29,000.00 265,000.00	-	-	29,000.00 265,000.00
3404	PRINT SHOP PRINTING- NICEVILLE	203,000.00	203,000.00	_	-	203,000.00
3405	PRINT SHOP POSTAGE - NICEVILLE	-	-	-	-	-
3407	EDUCATIONAL BROADBAND - LEASE	14,190.00	14,190.00	-	-	14,190.00
3411	DISTRICT SCHOOL TAXES	83,588,324.00	83,588,324.00	-	-	83,588,324.00
3414	SALES TAX REVENUE	73.50	204.00	-	-	204.00
3421	TAX REDEMPTIONS	300,000.00	377,188.99	39,482.52	-	416,671.51
3425 3426	RENT/USE OF FACILITY COURSE FEES - CHOICE HS & TECH. CNTR.	22,639.26 310,000.00	71,596.74 310,000.00	8,492.65	-	80,089.39 310,000.00
3428	SUPPLY FEES - CHOICE HS & TECH. CNTR.	10,000.00	15,000.00	-	-	15,000.00
3429	TECHNOLOGY FEES - CHOICE HS & TECH. CNTR.	10,000.00	15,000.00	-	-	15,000.00
3431	INTEREST ON INVESTMENTS	250,000.00	250,000.00	-	=	250,000.00
3434	COMMUNITY EDUCATION ENRICHMENT PROGRAM	4,196.00	6,166.00	4,250.00	=	10,416.00
3445	TESTS & BOOKS - CHOICE HS & TECH. CNTR.	84.00	182.20	96.00	-	278.20
3448	DONATIONS	5,300.00	33,075.81	2,500.00	-	35,575.81
3449 3462	STUDENT/PARENT IPAD/LAPTOP INSURANCE PURCHASED CUSTODIAL SERVICE	2,950.00	3,500.00	- 58.51	-	3,500.00
3462	BOB SIKES CHILD CARE	120.00 170,000.00	192.00 170,000.00	1,500.00	-	250.51 171,500.00
3465	PURCHASED POSITIONS - OTHER	147,501.60	316,605.03	14,228.75	_	330,833.78
3466	PURCHASED OTHER POSITIONS - EXTERNAL	61,996.05	79,977.02	3,730.61	-	83,707.63
3467	PURCHASED - SCHOOLS - OTHER	969.00	18,880.42	-	-	18,880.42
3468	RIVERSIDE CHILD CARE	133,000.00	133,000.00	24,500.00	-	157,500.00
3469	ANTIOCH CHILD CARE	179,000.00	179,000.00	1,500.00	-	180,500.00
3470	NORTHWOOD CHILD CARE	146,000.00	146,000.00	-	9,000.00	137,000.00
3471 3475	VOCATIONAL EQUIPMENT - CHOICE HS & TECH. CNTR. BLUEWATER CHILD CARE	10,000.00 299,000.00	15,000.00 299,000.00	8,500.00	-	15,000.00 307,500.00
3475	EDGE CHILD CARE	173,000.00	173,000.00	0.000.00	2,000.00	171,000.00
3477	PLEW CHILD CARE	220,000.00	220,000.00	1,000.00	2,000.00	221,000.00
3478	WRIGHT CHILD CARE	95,000.00	95,000.00	1,000.00		96,000.00
3479	SOUTHSIDE CHILD CARE	-	16.10	-	-	16.10
3484	FINANCIAL AID FEES	10,000.00	15,000.00	-	-	15,000.00
3485	RESTITUTION PAYMENTS - OTHER		353.00	1,236.26	-	1,589.26
3487	CERTIFICATE FEES - SUBSTITUTES	5,000.00 25,000.00	11,000.00 40,000.00	-	-	11,000.00
3488 3489	FINGERPRINT PROGRAM CERTIFICATE FEES	25,000.00 27,000.00	40,000.00 27,000.00	-	-	40,000.00 27,000.00
3490	MISCELLANEOUS REVENUE	254,794.64	347,802.92	9,023.15		356,826.07
3491	E-RATE REFUNDS	40,687.90	120,773.83	1,079.21	-	121,853.04
3492	TRANSPORTATION - SCHOOL ACTIVITIES	350,000.00	350,000.00			350,000.00
3493	SALE OF JUNK	2,198.67	4,373.67	-	-	4,373.67
3494	FEDERAL INDIRECT COST REIMBURSEMENT	300,000.00	300,000.00	-	-	300,000.00
3495	TRANSPORTATION - REPAIRS DEPT./OTHER	3,456.16	21,769.37	2,737.98	-	24,507.35
3497 3499	REFUND - PRIOR YEAR EXPENDITURES SFS - INDIRECT COST	11,598.95 200,000.00	20,880.92 200,000.00	342.94	-	21,223.86 200,000.00
3630	TRANSFER FROM CAPITAL IMPROVEMENT FUNDS	11,302,234.00	11,932,814.00	-	-	11,932,814.00
3740	PRIOR YEAR INSURANCE LOSS RECOVERY		3,650.43	-	-	3,650.43
3741	INSURANCE LOSS RECOVERY	5,991.52	38,700.27	8,593.93	-	47,294.20
3746	HEALTH REIMBURSEMENT ARRANGEMENT	2,848.92	36,386.45	1,321.02		37,707.47
3901	RESERVE FOR ENCUMBRANCE	971,947.08	971,947.08	-	_	971,947.08
3902	RESERVE FOR INVENTORY	104,096.95	104,951.24	-	-	104,951.24
3903	RESERVE - CARRYOVER SCHOOL BUDGETS	6,839,872.39	6,839,872.39	-	-	6,839,872.39
3904 3905	RESERVE - CATEGORICAL PROJECT CARRYOVER RESERVE - NON-CATEGORICAL PROJECT CARRYOVER	12,330,981.92	12,330,670.92	-	-	12,330,670.92
2202	RESERVE - NON-CATEGORICAL PROJECT CARRYOVER RESERVE - RETIREMENT	23,599,642.45 512,323.58	23,599,642.45 512,323.58	-	-	23,599,642.45 512,323.58
3907	DESCRICE RETIREISTERS					3,799,000.00
3907 3910	RESERVE - CLAIMS LIABILITY	3.799 በበበ በበ				
3907 3910 3911	RESERVE - CLAIMS LIABILITY RESERVE - FTE	3,799,000.00 3,415,277.77	3,799,000.00 3,415,277.77	-	-	3,415,277.77
3910				-	-	
3910 3911 3913	RESERVE - FTE	3,415,277.77	3,415,277.77	-	- - -	3,415,277.77

FUND NAME: GENERAL FUND

FUND NUMBER: 1010

		ADDDO	DDI	ATIONS						
		ORIGINAL	r NI	BUDGET AS OF					_	SUDGET AS OF
EVDENDITH	IRE FUNCTION NUMBER & NAME	BUDGET		12/31/2012		INCREASE		DECREASE		1/31/2013
	BASIC EDUCATION (K-12)	\$ 127,740,684	17		ć	INCREASE -	Ś	2.536.592.85	Ś	127,076,071.20
5100	CHARTER SCHOOL FEDERAL IMPACT	3.462.		7.724.35	Ş	-	Ş	2,530,592.85	Ş	7.724.35
		3,462.	10	7,724.35						7,724.35
5102	NORTHWEST FLORIDA BALLET FACILITY		_	-		-				-
5103	BASIC INSTRUCTION			<u>.</u>		-				
5200	EXCEPTIONAL CHILD	16,156,746	_	16,297,030.94		-		218,229.15		16,078,801.79
5300	VOCATIONAL AND TECHNICAL EDUCATION	4,753,834	_	4,979,935.34		134,346.19		-		5,114,281.53
5400	ADULT GENERAL EDUCATION	6,234.		6,234.94		-		-		6,234.94
5500	PREKINDERGARTEN	521,525.	_	517,475.04		-		12,480.53		504,994.51
5900	OTHER INSTRUCTION	1,372,722	77	1,391,654.44		64,019.03		-		1,455,673.47
6100	PUPIL PERSONNEL SERVICES	1,490,811	31	1,588,776.75		38,799.13		-		1,627,575.88
6110	ATTENDANCE AND SOCIAL WORK	348,132.	85	358,257.05		15,883.72		-		374,140.77
6120	GUIDANCE SERVICES	2,078,522	79	2,039,685.97		6,353.80		-		2,046,039.77
6130	HEALTH SERVICES	970,628.	42	982,348.62				421.41		981,927.21
6140	PSYCHOLOGICAL SERVICES	793,371.	24	799,740.64		18,610.50		-		818,351.14
6141	TESTING	232,159.	76	29,394.44		-		-		29,394.44
6150	PARENTAL INVOLVEMENT	600.	00	859.74		-		-		859.74
6200	INSTRUCTIONAL MEDIA SERVICE	1,219,225	64	1,234,962.99				28,582.59		1,206,380.40
6300	INSTR & CURR DEVELOPMENT SVC (SUPT)	6,100,766	41	5,904,497.36		221,912.92		-		6,126,410.28
6303	STAFF DEVELOPMENT - CURRICULUM			-		-		-		-
6400	INSTR STAFF TRAINING SERVICES	876,239.	39	931.041.24		2.166.92		-		933,208.16
6500	INSTRUCTIONAL RELATED TECHNOLOGY	906,980	_	981,969.82		-,		31.421.47		950,548.35
7100	SCHOOL BOARD	3,223,062		3,250,400.59	-	9,483.06		-		3,259,883.65
7200	GENERAL ADMINISTRATION (SUPT)	421.402	_	424.246.02	-	35.784.80		-		460.030.82
7300	SCHOOL ADMIN - PRINCIPAL'S OFFICE	14.554.536	_	14.954.562.18		87.129.90				15.041.692.08
7400	FACILITIES ACQUISITION & CONSTRUCTION	413.729	-	609.688.96		3.077.00				612.765.96
7500	FISCAL SERVICES (FINANCE DEPT)	1.917.277	_	1.869.955.81	1	10.287.23	_			1.880.243.04
7600	FOOD SERVICES (FINANCE DEFT)	1,517,277.	3/	1,005,533.01		10,267.23				1,000,243.04
7610	FOOD SERVICE (SCHOOLS) FOOD SERVICE - DEPARTMENT		_			-		-		-
7700			_	-		-				
	CENTRAL SERVICES		_	-		-				
7710	PLAN, RESEARCH, DEVELOP, & EVALUATE			-						
7720	INFORMATION SERVICES	134,209.	_	134,209.00		580.74		-		134,789.74
7730	STAFF SERVICES	4,881,589		4,972,098.25		146,420.55				5,118,518.80
7760	INTERNAL SERVICE (PURCH/WAREHOUSE)	709,486.	_	709,486.56		61,023.79		-		770,510.35
7762	FURNITURE SHOP	2,848.	_	2,848.65		-		-		2,848.65
7800	PUPIL TRANSP SERVICES - SCHOOL	427,175.	_	425,592.28		-		20,992.02		404,600.26
7801	TRANSPORTATION - NORTH	4,682,027	17	4,715,077.09		138,042.09		-		4,853,119.18
7802	TRANSPORTATION - CENTRAL	2,398,430		2,413,855.20		31,501.48		-		2,445,356.68
7803	TRANSPORTATION - SOUTH	3,671,502	09	3,732,140.24	L	112,336.32		-		3,844,476.56
7900	OPERATION OF PLANT	17,892,354	87	18,019,892.34	L	210,258.70		-		18,230,151.04
8100	MAINTENANCE ADMINISTRATION	1,151,948	10	1,146,421.99		25,029.25		-		1,171,451.24
8120	BUILDING AND GROUND MAINTENANCE	6,411,605	14	6,406,514.06		94,588.50		-		6,501,102.56
8200	ADMINISTRATIVE TECHNOLOGY SERVICES	2,787,237.	78	2,796,536.40		102,714.04		-		2,899,250.44
9100	COMMUNITY SERVICE	1,706,322	30	1,710,545.58		93,246.35		-		1,803,791.93
9700	TRANSFER FUNDS	-		-		-		-		-
9890	RESERVES	40,713,393	51	39,034,256.49		1,317,079.77		-		40,351,336.26
	TOTAL - GENERAL FUND			\$ 274,992,581.41	\$	2,980,675.78	\$	2,848,720.02	\$	275,124,537.17
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2009 Fund Salance - Unappropriated 9800 Riserves 9800	Account	Object	<u>: </u>			Function		ncrease ecrease)
### Page	Revenue -	Amendme	nts Between Revenue, Appropriations & Reserves	i				
Discretion	3299 <u>Mis</u>	scellaneous	Federal Through State				\$	135.2
State Characteriorary S 135 23		0990	Fund Balance - Unappropriated			9890 Reserves	\$	135.
State Characteriorary S 135 23	Ехр	olanation: 1	To appropriate revenue for Secure Rural School Fun	ds based o	n actual collection	S.		
3989 Other Miscellameous Euler Revenue	,							
1970 Miscellaneous Expense 5000 Other Instruction 5 7,647	3399 Oth		·	,			Ś	7.647.
	<u> </u>					5000 Other Instruction	ċ	
	5		·	64	Canada Education		-	7,047.
	Ехр					pased on actual collections.		
				\$	7,647.00			
Explanation: To appropriate revenue for tax redemptions based an actual collections.	3421 <u>Tax</u>	Redemptio	<u>ons</u>				\$	39,482
		0990	Fund Balance - Unappropriated			9890 Reserves	\$	39,482
Rent/Use Of Facility	Ехр	olanation: 1	To appropriate revenue for tax redemptions based o	on actual c	ollections.			
0430 Electricity 7900 Operation of Plant 5 2,145 6,347 6,347 2,007			Discretionary	\$	39,482.52			
1	3425 <u>Rer</u>	nt/Use Of F	acility				\$	8,492
Explanation: To appropriate revenue for facility use based on actual collections.						•	\$,
Section Sect	Evn			ual collect	ions	3000 Necessia	\$	
	LAP					0011 Utilities/Custodial Other District Englisher \$ 3.145.45		
10750 Other Personnel Services 9100 Community Service \$ 4,250	2424 Cor		·		0,347.20	out offices/custodial office district ractines \$ 2,145.45	ć	4.250
Explanation: To appropriate estimated revenue for Community Education Enrichment Program based on actual collections. 2166 Adult Enrichment \$ 4,250.00 3445 Tests & Books - CHOICE HS & Technical Center \$ 96 0510 Supplies \$ 5300 Vocational \$ \$ 96 Explanation: To appropriate estimated revenue for Tests & Books - Adult Education CHOICE HS & Technical Center based on actual collections. 2039 Career Education Equipment & Supplies \$ 96.00 3448 Donations \$ \$ 96.00 3448 Donations \$ \$ 96.00 345 Lease and Rental Agreements \$ 5100 Basic Education (K-12) \$ 1,000 3500 Lease and Rental Agreements 7300 School Admin - Principal Office 500 3600 Lease and Rental Agreements 7300 School Admin - Principal Office 500 3600 Lease and Rental Agreements 7300 Staff Services 7300 Staff Services 500 3606 All-County Band Donation \$ 1,000.00 Meigs Middle School (\$500.00), and Teacher of the Year (\$1,000.00) based on actual collections. 3666 All-County Band Donation \$ 1,000.00 4009 Donations - Unrestricted \$ 500.00 367 September 1000 September	3434 <u>CUI</u>					0400 00000 11 00010	, ,	
2166 Adult Enrichment \$ 4,250.00 3445 Tests & Books - CHOICE HS & Technical Center							\$	4,250
	Ехр					m based on actual collections.		
10510 Supplies 15300 Vocational 15300 Vocational 15300				\$	4,250.00			
Explanation: To appropriate estimated revenue for Tests & Books - Adult Education CHOICE HS & Technical Center based on actual collections. 2039 Career Education Equipment & Supplies \$ 96.00 3448 Donations \$ 96.00 3448 Donations \$ 96.00 3448 Donations \$ \$ 2,500 345 Donations \$ \$ 1,000 346 Donations \$ \$ 1,000 347 Donations To appropriate donations for All-County Band (\$1,000.00), Meigs Middle School (\$500.00), and Teacher of the Year (\$1,000.00) based on actual collections. 344 Donations To appropriate donations for All-County Band (\$1,000.00), Meigs Middle School (\$500.00), and Teacher of the Year (\$1,000.00) based on actual collections. 344 Donations To appropriate donations for All-County Band (\$1,000.00), Meigs Middle School (\$500.00), and Teacher of the Year (\$1,000.00) based on actual collections. 344 Donations To appropriate donations \$ 1,000.00 4009 Donations - Unrestricted \$ 500.00 345 Donations - Unrestricted \$ 500.00 346 Donations - Unrestricted \$ 500.00 346 Donations - Unrestricted \$ 500.00 347 Donations - Unrestricted \$ 500.00 348 Donations - Unrestricted \$ 500.00 3	3445 <u>Tes</u>	sts & Books	- CHOICE HS & Technical Center				\$	96
2039 Career Education Equipment & Supplies \$ 96.00		0510	Supplies			5300 Vocational	\$	96
3448 Donations Saving Staff Service S	Ехр	olanation: 1	To appropriate estimated revenue for Tests & Book	s - Adult Ed	ducation CHOICE H	IS & Technical Center based on actual collections.		
0360 Lease and Rental Agreements 5100 Basic Education (K-12) \$ 1,000 0390 Other Purchased Service 7300 School Admin - Principal Office 500 0360 Lease and Rental Agreements 7730 Staff Services 1,000 Explanation: To appropriate donations for All-County Band (\$1,000.00), Meigs Middle School (\$500.00), and Teacher of the Year (\$1,000.00) based on actual collections. 3066 All-County Band Donation \$ 1,000.00 4009 Donations - Unrestricted \$ 500.00 4025 E.R Teacher of the Year \$ 1,000.00 4026 Purchased Custodial Services \$ 58 0102 Salary - Other Compensation 7900 Operation of Plant \$ 51 0210 Florida Retirement System 7900 Operation of Plant 2 0220 Social Security 7900 Operation of Plant 3 \$ 58		2039	Career Education Equipment & Supplies	\$	96.00			
O390 Other Purchased Service 7300 School Admin - Principal Office 500 0360 Lease and Rental Agreements 7300 Staff Services 1,000 Explanation: To appropriate donations for All-County Band (\$1,000.00), Meigs Middle School (\$500.00), and Teacher of the Year (\$1,000.00) based on actual collections. 3066 All-County Band Donation \$ 1,000.00 4009 Donations - Unrestricted \$ 500.00 4025 E.R Teacher of the Year \$ 1,000.00 \$ \$ 58 O102 Salary - Other Compensation 7900 Operation of Plant \$ 51 O210 Florida Retirement System 7900 Operation of Plant \$ 51 O220 Social Security 7900 Operation of Plant \$ 58 S 58	3448 <u>Dor</u>	<u>nations</u>					\$	2,500
1,000							\$	
Explanation: To appropriate donations for All-County Band (\$1,000.00), Meigs Middle School (\$500.00), and Teacher of the Year (\$1,000.00) based on actual collections. 3066 All-County Band Donation \$ 1,000.00 409 Donations - Unrestricted \$ 500.00 4025 E.R Teacher of the Year \$ 1,000.00 \$ \$ 580.00 \$ \$ 580.00 \$ \$ \$ \$ 580.00 \$ \$ \$ \$ 580.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$						•	\$	1,000
4025 E.R Teacher of the Year \$ 1,000.00 3462 Purchased Custodial Services \$ 58 0102 Salary - Other Compensation 7900 Operation of Plant \$ 51 0210 Florida Retirement System 7900 Operation of Plant 2 0220 Social Security 7900 Operation of Plant 3 \$ 58 \$ 58	Ехр	olanation: 1	To appropriate donations for All-County Band (\$1,0	00.00), Me	igs Middle School	(\$500.00), and Teacher of the Year (\$1,000.00) based on actual collections.	-	2,300
\$ 58 O102 Salary - Other Compensation 7900 Operation of Plant \$ 51 O210 Florida Retirement System 7900 Operation of Plant 2 O220 Social Security 7900 Operation of Plant 3 \$ 58			•			4009 Donations - Unrestricted \$ 500.00		
0102 Salary - Other Compensation 7900 Operation of Plant \$ 51 0210 Florida Retirement System 7900 Operation of Plant 2 0220 Social Security 7900 Operation of Plant 3 \$ 58	2462 -		•	\$	1,000.00			_
0210 Florida Retirement System 7900 Operation of Plant 2 0220 Social Security 7900 Operation of Plant 3 \$ 58	3462 <u>Pur</u>							
\$ 58		0210	Florida Retirement System			•	\$	
Explanation: To appropriate funds received from schools or outside organizations to pay for custodial services.		0220	Social Security			7900 Operation of Plant	\$	3. 58.
	Ехр	olanation: 1	To appropriate funds received from schools or outsi	de organiz	ations to pay for c	ustodial services.		

Application: To appropriate estimated revenue for Bob Silver Child Core based on actual collections.	Account	Object				Functio	n	Increase Decrease)
2452 Child Curr - Bub Sites Elementary Scheel \$ 1,500.00	3463 <u>Bob S</u>	Sikes Child	<u>l Care</u>					\$ 1,500.0
2181 Child Care - Aech Sides Freementry School \$ 1,500.00		0510	Supplies			9100	Community Service	\$ 1,500.
	Expla	nation: 1	o appropriate estimated revenue for Bob Sikes Child	d Care bas	sed on actual colle	ections.		
11.761 2010 10.014 2010 10.014 2010 2010 10.014 2010 2010 10.014 2010		2181	Child Care - Bob Sikes Elementary School	\$	1,500.00			
0.110 Florish Retirement System	3465 <u>Purch</u>	nased Pos	itions - Other					\$ 14,228
9225 Social Security \$100 Basic Education (6-12) \$33 \$30 \$		0102	Salary - Other Compensation			5100	Basic Education (K-12)	\$ 11,761.
0750 Other Personnel Services 5100 Basic Education (K-12) 533 (Salary - Other Compensation 5200 Exceptional Child 16 16 10 10 10 10 10 10 10 10 10 10 10 10 10			•					582
1010 Salery - Other Compensation \$000 Exceptional Child 18 18 19 19 19 19 19 19								870
10.210 Florida Retirement System \$200 Exceptional Child \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$							• ,	160
1010 Salary - Other Compensation 7300 School Admin - Principal Office 8.18			·				•	8.
20.210 Florida Retriement System 7300 School Admin - Principal Office 12 20.225 Scalar Security 7300 School Admin - Principal Office 13 20.216 Florida Retriement System 7802 Transportation - Central 98 20.217 Florida Retriement System 7802 Transportation - Central 98 20.218 Florida Retriement System 7802 Transportation - Central 7802 Transportation - Central 7802 20.219 Florida Retriement System 7802 Transportation - Central 7802 Transportation						5200	Exceptional Child	12
1220 Social Security 7300 School Admin - Principal Office 12 12 12 12 12 12 12 1							•	170
1012 Salary - Other Compensation 7802 Transportation - Central 2010 Floridis Retirement System 7802 Transportation - Central 2010 7802 Transportation - Central 2010 7802							•	8.
10.210 Florida Retirement System 7802 Transportation - Central 7802								
10.20 Scale Security 7802 Transportation - Central								4
Explanation: To appropriate funds received from schools to purchase positions and/or pay for other compensation based on actual collections. 2051 Purchased Other Positions \$ 14,228.75 1031 Salary - Instructional \$ 5100 Basic Education (Ir-12) \$ 2,77 C710 Funds Retirement System \$ 5100 Basic Education (Ir-12) \$ 2,77 C710 Funds Retirement System \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 Basic Education (Ir-12) \$ 200 C710 Other Personnel Services \$ 5100 C710 Other Personnel Services \$ 5100 C710 Other Personnel Services \$ 3,730 Ovcational \$ 2,730 C710 Other Personnel Services \$ 3,730 Ovcational \$ 2,730 C710 Other Personnel Services \$ 2,4500 C710 Other Personnel Services \$ 2,4500 C710 Other Personnel Service Services Servi								7
2051 Purchased Other Positions \$ 14,228.75								\$ 14,228
1313 Salary - Instructional 5100 Basic Education (K-12) 5 2-77	Expla	nation: 1	o appropriate funds received from schools to purch	ase positio	ons and/or pay fo	or other co	ompensation based on actual collections.	
131 Salary - Instructional 5100 Basic Education (K-12) 5 2,577		2051	Purchased - Other Positions	\$	14,228.75			
10210 Florida Retirement System 15100 Basic Education (K-12) 230 2	3466 <u>Purch</u>	nased Oth	er Positions - External					\$ 3,730
1020 Social Security \$100 Basic Education (K-12) 666 666 675 0750 Other Personnel Services \$100 Basic Education (K-12) 666 675 0750 Other Personnel Services \$1500 Basic Education (K-12) 566 675		0131	Salary - Instructional			5100	Basic Education (K-12)	\$ 2,572
1075 Other Personnel Services 1510 Basic Education (1-12) 1500		0210	Florida Retirement System			5100	Basic Education (K-12)	133
1			•					206
150 150								662
Explanation: To appropriate Stride reimbursement (\$2,902.50) and substitute reimbursement from outside sources (\$28.11) based on actual collections. 7020 Purchased Positions - External \$ 3,730.61 3468 Riverside Child Care			•					
7020 Purchased Positions - External \$ 3,730.61 8468 Riverside Child Care \$ \$ 24,500 0510 Supplies \$ 9100 Community Service \$ 24,500 Explanation: To appropriate estimated revenue for Riverside Child Care based on actual collections. 2168 Child Care - Riverside Elementary School \$ 24,500.00 8479 Antioch Child Care \$ 1,500 Explanation: To appropriate estimated revenue for Antioch Child Care based on actual collections. 2179 Child Care - Antioch Elementary School \$ 1,500.00 8470 Northwood Child Care \$ 9,000 Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ 9,000.00 8470 Northwood Child Care \$ 9,000 8470 Northwood Child Care - Northwood Elementary School \$ 9,000.00 8470 Northwood Child Care \$ 8,500	5 .4.							\$ 3,730
S 24,500 10510 Supplies 9100 Community Service \$ 24,500 Explanation: To appropriate estimated revenue for Riverside Child Care based on actual collections. 2168 Child Care - Riverside Elementary School \$ 24,500.00 3469 Antioch Child Care 10510 Supplies 9100 Community Service \$ 1,500.00 Explanation: To appropriate estimated revenue for Antioch Child Care based on actual collections. 2179 Child Care - Antioch Elementary School \$ 1,500.00 Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections. Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections. Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections. Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.	Ехріа					it from ot	itsiae sources (828.11) basea on actual collections.	
Explanation: To appropriate estimated revenue for Riverside Child Care based on actual collections. 2168 Child Care - Riverside Elementary School \$ 24,500.00 3469 Antioch Child Care 0510 Supplies 9100 Community Service \$ 1,500 Explanation: To appropriate estimated revenue for Antioch Child Care based on actual collections. 2179 Child Care - Antioch Elementary School \$ 1,500.00 470 Northwood Child Care 0510 Supplies 9100 Community Service \$ 9,000 Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) Explanation: To adjust estimated revenue for Bluewater Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00)				Ş	3,730.61			
Explanation: To appropriate estimated revenue for Riverside Child Care based on actual collections. 2168 Child Care - Riverside Elementary School \$ 24,500.00 3469 Antioch Child Care \$ \$ 1,500 0510 Supplies 9100 Community Service \$ 1,500 Explanation: To appropriate estimated revenue for Antioch Child Care based on actual collections. 2179 Child Care - Antioch Elementary School \$ 1,500.00 3470 Northwood Child Care 0510 Supplies 9100 Community Service \$ (9,000 Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) Supplies 9100 Community Service \$ 8,500 Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections. Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.	3468 Rivers	side Child	<u> Care</u>					\$ 24,500
2168 Child Care - Riverside Elementary School \$ 24,500.00 3469 Antioch Child Care		0510	Supplies			9100	Community Service	\$ 24,500
Antioch Child Care Solid Supplies 9100 Community Service \$ 1,500	Expla	nation: 1	o appropriate estimated revenue for Riverside Chilo	d Care bas	ed on actual colle	ections.		
Explanation: To appropriate estimated revenue for Antioch Child Care based on actual collections. 2179 Child Care - Antioch Elementary School \$ 1,500.00 3470 Northwood Child Care \$ (9,000.00) Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) 3475 Bluewater Child Care \$ 8,500.00 Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.		2168	Child Care - Riverside Elementary School	\$	24,500.00			
Explanation: To appropriate estimated revenue for Antioch Child Care based on actual collections. 2179 Child Care - Antioch Elementary School \$ 1,500.00 \$ (9,000) O510 Supplies 9100 Community Service \$ (9,000) Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) \$ 8,500 Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.	3469 <u>Antio</u>	och Child (Care					\$ 1,500
2179 Child Care - Antioch Elementary School \$ 1,500.00 3470 Northwood Child Care 0510 Supplies 9100 Community Service \$ (9,000) Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) 3475 Bluewater Child Care 0510 Supplies 9100 Community Service \$ 8,500 Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.		0510	Supplies			9100	Community Service	\$ 1,500
Solution Supplies	Expla	nation: 1	o appropriate estimated revenue for Antioch Child o	Care base	d on actual collec	tions.		
Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) 3475 Bluewater Child Care \$ 8,500 0510 Supplies 9100 Community Service \$ 8,500 Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.		2179	Child Care - Antioch Elementary School	\$	1,500.00			
Explanation: To adjust estimated revenue for Northwood Child Care based on actual collections. 2170 Child Care - Northwood Elementary School \$ (9,000.00) 3475 Bluewater Child Care \$ 8,500 5 8,500 Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.	3470 <u>North</u>	hwood Ch	<u>ild Care</u>					\$ (9,000
2170 Child Care - Northwood Elementary School \$ (9,000.00) 3475 Bluewater Child Care 0510 Supplies 9100 Community Service \$ 8,500 Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.		0510	Supplies			9100	Community Service	\$ (9,000
\$ 8,500 Supplies 9100 Community Service \$ 8,500 Supplies Paparation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.	Expla	nation: 1	o adjust estimated revenue for Northwood Child Ca	are based (on actual collection	ons.		
0510 Supplies 9100 Community Service \$ 8,500 Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.		2170	Child Care - Northwood Elementary School	\$	(9,000.00)			
Explanation: To appropriate estimated revenue for Bluewater Child Care based on actual collections.	3475 <u>Bluew</u>	water Chil	d Care					\$ 8,500
		0510	Supplies			9100	Community Service	\$ 8,500.
2175 Child Care - Bluewater Elementary School \$ 8,500.00	Expla	nation: 1	o appropriate estimated revenue for Bluewater Chi	ld Care ba	ased on actual col	lections.		
		2175	Child Care - Bluewater Elementary School	\$	8,500.00			

Account	t Object	i .			Function		Increase Decrease)
3476 <u>E</u>	Edge Child Car	<u>e</u>				\$	(2,000.0
	0510	Supplies			9100 Community Service	\$	(2,000.0
E	Explanation: 1	To adjust estimated revenue for Edge Child Care	based on actu	ıal collections.			
	2176	Child Care - Edge Elementary School	\$	(2,000.00)			
3477 <u>F</u>	Plew Child Car	<u>e</u>				\$	1,000.0
	0510	Supplies			9100 Community Service	\$	1,000.0
,		 To appropriate estimated revenue for Plew Child	Care hased o	n actual collectio	·		
		Child Care - Plew Elementary School	\$	1,000.00			
2470 \			Ş	1,000.00		4	1 000
3476 <u>1</u>	Wright Child C					,	1,000.
		Supplies			9100 Community Service	\$	1,000.
E	Explanation: 1	To appropriate estimated revenue for Wright Chi	ld Care based	on actual collec	tions.		
		Child Care - Wright Elementary School	\$	1,000.00			
3485 <u>I</u>	Restitution Pa	<u>yments - Other</u>				\$	1,236.
	0990	Fund Balance - Unappropriated			9890 Reserves	\$	1,236.
E	Explanation: 1	To appropriate revenue received for restitution b	ased on actua	al collections.			
		Discretionary	\$	1,236.26			
3490 <u>I</u>	Miscellaneous	Revenue				\$	9,023.
		Lease and Rental Agreements			5100 Basic Education (K-12)	\$	2,500
		Field Trips Supplies			5100 Basic Education (K-12) 5100 Basic Education (K-12)		500. 5,254.
		Supplies			7200 General Administration		84.
		Supplies			8100 Maintenance Administration		323.
	0990	Fund Balance - Unappropriated			9890 Reserves	Ś	360. 9,023.
E					nding commissions (\$408.86), Target field trip grant (\$1,200.00), AT&T robotics grant (\$1,708.95) based on actual collections.	<u></u>	
		Discretionary	\$	360.00	1020 Maintenance - Vending Commission \$ 323.94		
		BAO Social Fund	\$	84.92	2068 Target Field Trip Grant \$ 1,200.00		
	3006	NDIA Accelerator Grant	\$	2,845.34	3064 State Farm Grant \$ 2,500.00		
	3065	AT&T Robotics Grant	\$	1,708.95			
3491 <u>E</u>	-Rate Refund	<u>s</u>				\$	1,079.
	0990	Fund Balance - Unappropriated			9890 Reserves	\$	1,079.
E	Explanation: 1	To appropriate revenue for e-rate refunds based	on actual coll	ections.			
		Discretionary	\$	1,079.21			
3495 <u>1</u>	Fransportation	n - Repairs Dept./Other				\$	2,737.
		Repair Parts			7801 Transportation - North	\$	818.
		Repair Parts			7802 Transportation - Central		714.
	0550	Repair Parts			7803 Transportation - South	\$	1,205. 2,737.
E	Explanation: 1	To appropriate revenue for transportation repair.	s based on ac	tual collections.			
		Discretionary	\$	2,737.98			
3497 <u>F</u>	Refund - Prior	Year Expenditures				\$	342.
	0990	Fund Balance - Unappropriated			9890 Reserves	\$	342.
E	Explanation: 1	To appropriate refund of a prior year expenditure	e based on act	tual collections.			
		Discretionary	\$	342.94			

Account	Object				unction		ncrease Decrease)
3741 <u>Insur</u>	rance Loss	Recovery					\$ 8,593.9
	0990	Fund Balance - Unappropriated			9890 Reserves		\$ 8,593.9
Evnl	anation: T	o appropriate revenue from insurance loss recov	ery hased a	n actual collection			
LXPIC	unucion. 1	., ,	•				
		Discretionary	\$	8,593.93			
3746 <u>Heal</u>	th Reimbu	rsement Arrangement					\$ 1,321.
	0310	Professional & Technical Service			7730 Staff Services		\$ 1,321.0
Explo	anation: T	o appropriate revenue for Healthcare Reimburse	ment Arran	gement based on	tual collections.		
	5006	Health Reimbursement Arrangement	\$	1,321.02			
Amendmen	ts Betwee	n Appropriations & Reserves					
Discr	retionary						
					5100 Basic Education (K-12) 5200 Exceptional Child		,401,789. (100,546.
					5300 Vocational		125,104.
					6100 Pupil Personnel Services 6110 Attendance and Social Work		(179 4,936
					6120 Guidance Services		(13,159
					6130 Health Services 6200 Instructional Media Services		(291 (24,989
					6300 Instruction & Curriculum		240,326
					6400 Instructional Staff Training S 6500 Instruction Related Technology		14,327 (22,736
					7100 School Board	757	(4,034
					7200 General Administration		35,699
					7300 School Admin - Principal Offi7400 Facilities Acquisition and Cor		199,618 3,077
					7500 Fiscal Services		6,105
					7720 Information Services 7730 Staff Services		580 87,393
					7760 Internal Service		27,996
					7800 Pupil Transp Services - School	ol	(20,330
					7801 Transportation - North 7802 Transportation - Central		137,031 30,679
					7803 Transportation - South		109,172
					7900 Operation of Plant		135,037
					8100 Maintenance Administration 8120 Building and Ground Mainte		24,705. 91,800.
					8200 Administrative Technology S	ervices	102,714.
					9890 Reserves		\$ (47,233. (258,983.
Explo		hanges by schools & departments between objet lose Print Shop Satellite office, and transfers to/(unds, adjust average salaries to actu	al for fiscal year 2012-2013,	
		Salary Resynching Print Shop	\$ \$	207,627.24 28,156.18	3050 ULP Settlement	\$ 23,200.35	
0110 <u>SAI -</u>	Response	to Intervention					
		Salary - Instructional			6300 Instruction & Curriculum		\$ 48,882
		Florida Retirement System Social Security			6300 Instruction & Curriculum 6300 Instruction & Curriculum		2,669 2,307
		Group Insurance - Health			6300 Instruction & Curriculum		(807
		Group Insurance - Life			6300 Instruction & Curriculum		3.
	0232				6300 Instruction & Curriculum		20.
	0232 0233	Group Insurance - Dental Group Insurance - Other			6300 Instruction & Curriculum		(13.
Explo	0232 0233 0234	•	12-2013 an	nd transfers to/(fr			\$ (13
Explo	0232 0233 0234 anation: A	Group Insurance - Other	012-2013 an \$	nd transfers to/(fr (53,062.03)			\$ (13
<i>Explo</i> 0120 <u>SAI -</u>	0232 0233 0234 anation: A	Group Insurance - Other djust average salaries to actual for fiscal year 20 SAI - Supplemental Academic Instruction					\$ (13
	0232 0233 0234 anation: A 3161 High Scho	Group Insurance - Other djust average salaries to actual for fiscal year 20 SAI - Supplemental Academic Instruction					\$ (13 53,062
	0232 0233 0234 anation: A 3161 High Scho 0100 0107	Group Insurance - Other djust average salaries to actual for fiscal year 20 SAI - Supplemental Academic Instruction ol Reading) the following project(s):		\$

	Object	Function	Increase (Decrease
	0220 Social Security	5100 Basic Education (K-12)	(1,99
	0231 Group Insurance - Health	5100 Basic Education (K-12)	(3,52
	0232 Group Insurance - Life	5100 Basic Education (K-12)	(1
	0233 Group Insurance - Dental	5100 Basic Education (K-12)	(72
	0234 Group Insurance - Other	5100 Basic Education (K-12)	(
	0310 Professional & Technical Service	5100 Basic Education (K-12)	15
	0510 Supplies	5100 Basic Education (K-12)	(5,13
	0642 Equipment (Under \$1,000)	5100 Basic Education (K-12)	27
	0693 Software Subscriptions	5100 Basic Education (K-12)	2,32
	0750 Other Personnel Services	5100 Basic Education (K-12)	2,37
	0100 Salary - Non-Instructional	5200 Exceptional Child	(8
	0131 Salary - Instructional	5200 Exceptional Child	1,59
	0210 Florida Retirement System	5200 Exceptional Child	7
	0220 Social Security	5200 Exceptional Child	6
	0231 Group Insurance - Health	5200 Exceptional Child	1,66
	0232 Group Insurance - Life	5200 Exceptional Child	(
	0233 Group Insurance - Dental	5200 Exceptional Child	1
Explai	nation: Changes by schools & departments between objects & functions to better and transfers to/(from) the following project(s):	utilize funds, adjust average salaries to actual for fiscal year 2012-2013,	\$ (15
	3161 SAI - Supplemental Academic Instruction \$ 151.0	9	
132 <u>VPK - </u>	Year Long Program		
	0100 Salary - Non-Instructional	5500 Prekindergarten	\$ (3,65
	0210 Florida Retirement System	5500 Prekindergarten	(17
	0220 Social Security	5500 Prekindergarten	(1,25
	0231 Group Insurance - Health	5500 Prekindergarten	2,79
	0232 Group Insurance - Life	5500 Prekindergarten	(1
	0233 Group Insurance - Dental	5500 Prekindergarten	(10
	0234 Group Insurance - Other	5500 Prekindergarten	(1
	0510 Supplies	5500 Prekindergarten	(10,05
	0100 Salary - Non-Instructional	7300 School Admin - Principal Office	21
	0111 Salary - Administrative Manager	7300 School Admin - Principal Office	84
	0210 Florida Retirement System	7300 School Admin - Principal Office	5
	0220 Social Security	7300 School Admin - Principal Office	7
	0231 Group Insurance - Health	7300 School Admin - Principal Office	(6
	0232 Group Insurance - Life	7300 School Admin - Principal Office	(
	0233 Group Insurance - Dental	7300 School Admin - Principal Office	
	0234 Group Insurance - Other	7300 School Admin - Principal Office	
	0381 Water and Sewage	7900 Operation of Plant	31
	0382 Garbage	7900 Operation of Plant	1,47
	0430 Electricity	7900 Operation of Plant	8,26
	0997 Reserve - Projects	9890 Reserves	1,30
Explai	nation: Changes by schools & departments between objects & functions to better	utilize funds and adjust average salaries to actual for fiscal year 2012-2013.	\$
	,	utilize funds and adjust average salaries to actual for fiscal year 2012-2013.	\$
	nation: Changes by schools & departments between objects & functions to better	utilize funds and adjust average salaries to actual for fiscal year 2012-2013. 5200 Exceptional Child	
	nation: Changes by schools & departments between objects & functions to better		\$ (13,56
	nation: Changes by schools & departments between objects & functions to better aid Reimbursement 0100 Salary - Non-Instructional	5200 Exceptional Child	\$ (13,56 (70
	nation: Changes by schools & departments between objects & functions to better taid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System	5200 Exceptional Child 5200 Exceptional Child	\$ (13,56 (70 (1,08
	nation: Changes by schools & departments between objects & functions to better taid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security	5200 Exceptional Child 5200 Exceptional Child 5200 Exceptional Child	\$ (13,56 (70 (1,08
	nation: Changes by schools & departments between objects & functions to better aid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health	5200 Exceptional Child 5200 Exceptional Child 5200 Exceptional Child 5200 Exceptional Child	\$ (13,51 (7) (1,01 (2,71
	nation: Changes by schools & departments between objects & functions to better aid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life	5200 Exceptional Child	\$ (13,51 (70 (1,01 (2,71
	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental	5200 Exceptional Child	\$ (13,51 (7) (1,0) (2,7) (1)
	nation: Changes by schools & departments between objects & functions to better taid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional	5200 Exceptional Child	\$ (13,5) (7) (1,0) (2,7) (1) (4)
	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services	\$ (13,50 (77 (1,00 (2,78 (10 (4,00 (11) 2,50
	nation: Changes by schools & departments between objects & functions to better aid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services	\$ (13,56 (77 (1,08 (2,78 (16 (4) (115 2,56
	nation: Changes by schools & departments between objects & functions to better aid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services 7500 Fiscal Services	\$ (13,5% (70) (1,0%) (2,7%) (16) (4) (15) 2,5%)
	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services 7500 Fiscal Services 7500 Fiscal Services 7500 Fiscal Services	\$ (13,56 (70 (1,08 (2,78 (16 (4 (13 2,55 13
	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Health	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services	\$ (13,56 (77 (1,08 (2,78 (16 (4) (13 2,56 13 14 (25
	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0332 Group Insurance - Health 0333 Group Insurance - Dental	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services	\$ (13,56 (77 (1,08 (2,78 (16 (4 (13 2,50 12 (25
084 <u>Medic</u>	nation: Changes by schools & departments between objects & functions to better aid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0997 Reserve - Projects	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services	\$ (13,56 (77 (1,08 (2,78 (16 (4 (13 2,50 13 14
084 <u>Medic</u>	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0332 Group Insurance - Health 0333 Group Insurance - Dental	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services	\$ (13,56 (77 (1,08 (2,78 (16 (4) 2,50 12 (25 15,98
084 <u>Medic</u>	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Health 0232 Group Insurance - Dental 0938 Group Insurance - Dental 0939 Reserve - Projects	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services	\$ (13,56 (77 (1,08 (2,78 (16 (4: (13 2,50 15 12 (25 15,98 \$
084 <u>Medic</u>	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0233 Group Insurance - Dental 0240 Social Security 0251 Group Insurance - Life 0253 Group Insurance - Dental 0870 Reserve - Projects nation: Changes by schools & departments between objects & functions to better 0970 Social Security	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services 9890 Reserves	\$ (13,56 (77 (1,08 (2,78 (16 (42 (13 2,50 13 14 (25 \$
084 <u>Medic</u>	nation: Changes by schools & departments between objects & functions to better aid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Health 0232 Group Insurance - Dental 0233 Group Insurance - Dental 0236 Group Insurance - Dental 0237 Reserve - Projects nation: Changes by schools & departments between objects & functions to better 0329 Social Security 0360 Lease and Rental Agreements	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services 9890 Reserves utilize funds and adjust average salaries to actual for fiscal year 2012-2013.	\$ (13,56 (77 (1,08 (2,78 (16 (4) (13 2,50 13 14 (25 (5) (5) (5) (5) (5) (6) (7) (7) (7) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9
084 <u>Medic</u>	nation: Changes by schools & departments between objects & functions to better caid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Health 0232 Group Insurance - Dental 0933 Group Insurance - Dental 0937 Reserve - Projects nation: Changes by schools & departments between objects & functions to better 19 - School Advisory Council 0220 Social Security 0360 Lease and Rental Agreements 0510 Supplies	5200 Exceptional Child 6130 Health Services 7500 Fiscal Se	\$ (13,56 (70 (1,08 (2,78 (16 (4 (13 2,50 13 14 (25 (15,95 \$
084 <u>Medic</u>	nation: Changes by schools & departments between objects & functions to better aid Reimbursement 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0234 Group Insurance - Other 0393 Contracts - Nonprofessional 0100 Salary - Non-Instructional 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Health 0232 Group Insurance - Dental 0233 Group Insurance - Dental 0236 Group Insurance - Dental 0237 Reserve - Projects nation: Changes by schools & departments between objects & functions to better 0329 Social Security 0360 Lease and Rental Agreements	5200 Exceptional Child 6130 Health Services 7500 Fiscal Services 9890 Reserves utilize funds and adjust average salaries to actual for fiscal year 2012-2013.	\$ (13, (1, (2, (2, (2, (2, (3, (2, (3, (4, (4, (4, (4, (4, (4, (4, (4, (4, (4

Account	Object				Function	Increase (Decrease)
2004 11		all to order t				
2004 <u>Itine</u>	erant - visu	ally Impaired				
	0100	Salary - Non-Instructional			5200 Exceptional Child	\$ 574.1
		Salary - Instructional			5200 Exceptional Child	14,750.0
	0210	Florida Retirement System			5200 Exceptional Child	793.3
	0220	Social Security			5200 Exceptional Child	1,172.3
	0231	Group Insurance - Health			5200 Exceptional Child	(151.1
	0232	Group Insurance - Life			5200 Exceptional Child	(5.3
	0233	Group Insurance - Dental			5200 Exceptional Child	185.6
	0234	Group Insurance - Other			5200 Exceptional Child	\$ 17,206.9
Expl	lanation: A	djust average salaries to actual for fiscal yea	ır 2012-2013 an	d transfers to/(fro	m) the following project(s):	→ 17,200.3
	2095	Salary Resynching	\$	(17,206.94)		
2006 <u>NDIA</u>	A Accelerat	or Grant				
	0510	Supplies			5100 Basic Education (K-12)	\$ (0.8
	0610	Library Books			6200 Instructional Media Services	0.8
Expl	lanation: C	hanges by schools & departments between c	bjects & functio	ns to better utilize	e funds.	\$ -
2008 <u>Itine</u>	erant Teach	ers - Hearing Impaired				
	0121	Salany Instructional			E200 Exceptional Child	ć 1300 <i>(</i>
		Salary - Instructional			5200 Exceptional Child	\$ 1,389.0
		Florida Retirement System			5200 Exceptional Child	72.2
		Social Security			5200 Exceptional Child	21.4
		Group Insurance - Health Group Insurance - Life			5200 Exceptional Child 5200 Exceptional Child	(199.8 0.1
		Group Insurance - Life Group Insurance - Dental			5200 Exceptional Child	(0.2
	0233	Group insurance - Dentai			3200 Exceptional Ciliu	\$ 1,282.8
Expl	lanation: A	djust average salaries to actual for fiscal yea	ır 2012-2013 an	d transfers to/(fro	m) the following project(s):	
	2095	Salary Resynching	\$	(1,282.81)		
2011 <u>Cust</u>	todial Servi	<u>ces</u>				
	0100	Salary - Non-Instructional			7900 Operation of Plant	\$ 56,664.1
	0102	Salary - Other Compensation			7900 Operation of Plant	(63.8
	0111	Salary - Administrative Manager			7900 Operation of Plant	8,281.1
	0130	Salary - Overtime			7900 Operation of Plant	(7,912.
		Florida Retirement System			7900 Operation of Plant	3,231.0
		Social Security			7900 Operation of Plant	1,181.9
		Group Insurance - Health			7900 Operation of Plant	(38,616.4
		Group Insurance - Life			7900 Operation of Plant	(111.
		Group Insurance - Dental			7900 Operation of Plant	(506.5
		Group Insurance - Other			7900 Operation of Plant	(164.9
		Lease and Rental Agreements			7900 Operation of Plant	(2,000.0
		Supplies			7900 Operation of Plant	(3,632.0
		Equipment (Under \$1,000)			7900 Operation of Plant	11,000.0
Expl				ns to better utilize	e funds, adjust average salaries to actual for fiscal year 2012-2013,	\$ 27,350.7
		nd transfers to/(from) the following project(s	•			
		Salary Resynching	\$	(27,350.78)		
2013 <u>Peer</u>	r Evaluator	<u>S</u>				
		Salary - Instructional			6400 Instructional Staff Training Services	\$ (3,852.7
		Florida Retirement System			6400 Instructional Staff Training Services	(199.)
		Social Security			6400 Instructional Staff Training Services	(1,324.3
		Group Insurance - Health			6400 Instructional Staff Training Services	(5,050.0
		Group Insurance - Life			6400 Instructional Staff Training Services	(0.
		Group Insurance - Dental			6400 Instructional Staff Training Services	10.
	0234	Group Insurance - Other			6400 Instructional Staff Training Services	71.i \$ (10,346.i
Expl	lanation: A	djust average salaries to actual for fiscal yea	ır 2012-2013 an	d transfers to/(fro	m) the following project(s):	. (
	2095	Salary Resynching	\$	10,346.27		
2017 Itine	erant Teach	iers - Adaptive P. E.				
						4 4 500
	0131	Salary - Instructional			5200 Exceptional Child	\$ 1,693.1
		Salary - Instructional Florida Retirement System			5200 Exceptional Child 5200 Exceptional Child	\$ 1,693.1 266.8

Account	Object			Function	n		ncrease Decrease)
	0231 Group Insurance - Health			5200	Exceptional Child		(416.3
	0232 Group Insurance - Life				Exceptional Child		0.3
	0233 Group Insurance - Dental			5200	Exceptional Child		(0.4
Evnlar	nation: Adjust average salaries to actual for fiscal year 20	012-2013 ar	nd transfers to//fra	om) the fo	llowing project(s):	\$	682.9
Enprui	2095 Salary Resynching	\$	(682.92)	only the jo	norming projection		
0010 Itinora		Ç	(082.32)				
2016 <u>IUIIEI</u>	nt Teachers - Autistic						
	0131 Salary - Instructional				Exceptional Child	\$	1,727.0
	0210 Florida Retirement System				Exceptional Child		89.3
	0220 Social Security				Exceptional Child		132.4
	0231 Group Insurance - Health 0232 Group Insurance - Life				Exceptional Child Exceptional Child		(256.8 0.1
	0233 Group Insurance - Dental				Exceptional Child		(0.2
Evolar	·	012 2012 av	nd transfors to //fre		·	\$	1,691.8
Ехрійі	ation: Adjust average salaries to actual for fiscal year 20			om) the joi	nowing project(s).		
2010 11:	2095 Salary Resynching	\$	(1,691.86)				
2019 <u>Itinera</u>	nt Teachers - OT/PT						
	0131 Salary - Instructional				Exceptional Child	\$	10,221.6
	0210 Florida Retirement System				Exceptional Child		619.0
	0220 Social Security				Exceptional Child		42.5
	0231 Group Insurance - Health 0232 Group Insurance - Life				Exceptional Child		(216.5
	•				Exceptional Child Exceptional Child		0.4
	0233 Group Insurance - Dental 0234 Group Insurance - Other				Exceptional Child		(0.2 0.0
	·				·	\$	10,666.9
Explar	nation: Adjust average salaries to actual for fiscal year 20			om) the fo	llowing project(s):		
	2095 Salary Resynching	\$	(10,666.94)				
2027 <u>Schoo</u>	<u> Psychologists</u>						
	0100 Salary - Non-Instructional			6140	Psychological Services	\$	(4,292.0
	0131 Salary - Instructional			6140	Psychological Services		16,079.0
	0210 Florida Retirement System			6140	Psychological Services		1,284.3
	0220 Social Security			6140	Psychological Services		1,117.8
	0231 Group Insurance - Health			6140	Psychological Services		4,409.6
	0232 Group Insurance - Life			6140	Psychological Services		(3.4
	0233 Group Insurance - Dental				Psychological Services		(1.9
	0234 Group Insurance - Other			6140	Psychological Services	\$	17.0 18,610.5
Explar	nation: Adjust average salaries to actual for fiscal year 20	012-2013 ar	nd transfers to/(fro	om) the fo	llowing project(s):		
	2095 Salary Resynching	\$	(18,610.50)				
2031 <u>Distric</u>	t Transfers						
	0103 Salary - Supplements			7300	School Admin - Principal Office	\$	250.0
	0210 Florida Retirement System			7300	School Admin - Principal Office		12.9
	0220 Social Security			7300	School Admin - Principal Office		19.1
Explar	nation: Adjust average salaries to actual for fiscal year 20	012-2013 ar	nd transfers to/(fro	om) the fo	llowing project(s):	<u>\$</u>	282.0
	2095 Salary Resynching	\$	(282.07)				
2039 Careei	Education Equipment & Supplies		·				
	0510 Supplies			5300	Vocational	\$	8,012.9
	0642 Equipment (Under \$1,000)				Vocational	¥	(1,012.9
	0693 Software Subscriptions				Vocational		2,092.0
	0691 Software (Over \$1,000)			5900	Other Instruction		(9,092.0
Explar	nation: Changes by schools & departments between obje	cts & function	ons to better utiliz	e funds.		<u>\$</u>	-
2045 <u>ROTC</u>							
	0131 Salary - Instructional			5100	Basic Education (K-12)	\$	27,830.0
						ŕ	1,581.2
	0210 Florida Retirement System			5100	Basic Education (K-12)		
	0210 Florida Retirement System 0220 Social Security				Basic Education (K-12) Basic Education (K-12)		
				5100			1,995.2 (18,921.3

Account	Object	Function	Increase (Decrease)
	0233 Group Insurance - Dental	5100 Basic Education (K-12)	(191.73)
	0234 Group Insurance - Other	5100 Basic Education (K-12)	(51.18)
	0997 Reserve - Projects	9890 Reserves	(12,243.60)
Evnlar	nation: Adjust average salaries to actual for fiscal year 2012-2013.		\$ -
	orce Armament Museum Donation		
2002 <u>All FO</u>	nce Armament Museum Donation		
	0220 Social Security	5100 Basic Education (K-12)	\$ 2.23
	0750 Other Personnel Services	5100 Basic Education (K-12)	154.04
	0398 Field Trips 0398 Field Trips	7800 Pupil Transp Services - School	(662.02)
	0598 Field Hips	7803 Transportation - South	\$ 505.75 \$ -
Explai	nation: Changes by schools & departments between objects & functions to be	etter utilize funds.	
2070 <u>Leave</u>	& Workers Comp Insurance		
	0231 Group Insurance - Health	7730 Staff Services	\$ 50,000.00
Explai	nation: Transfers to/(from) the following project(s):		
	2095 Salary Resynching \$ (50,0	000.00)	
2086 <u>SAI - 1</u>	Teenage Parenting Program		
	0131 Salary - Instructional	5100 Basic Education (K-12)	\$ 8,035.00
	0210 Florida Retirement System	5100 Basic Education (K-12)	511.17
	0220 Social Security	5100 Basic Education (K-12)	600.50
	0231 Group Insurance - Health	5100 Basic Education (K-12)	(4,840.76)
	0232 Group Insurance - Life	5100 Basic Education (K-12)	0.32
	0233 Group Insurance - Dental	5100 Basic Education (K-12)	37.52
	0100 Salary - Non-Instructional	7300 School Admin - Principal Office	116.78
	0210 Florida Retirement System	7300 School Admin - Principal Office	6.38
	0220 Social Security	7300 School Admin - Principal Office	(92.42)
	0231 Group Insurance - Health	7300 School Admin - Principal Office	(216.10)
	0232 Group Insurance - Life	7300 School Admin - Principal Office	0.15
	0233 Group Insurance - Dental	7300 School Admin - Principal Office	(5.19)
Explai	nation: Adjust average salaries to actual for fiscal year 2012-2013 and transf	ers to/(from) the following project(s):	\$ 4,153.35
	3161 SAI - Supplemental Academic Instruction \$ (4,1	53.35)	
2088 <u>Certif</u>	<u>ication</u>		
	0100 Calary Non-Instructional	6400 Instructional Staff Training Services	¢ 902.47
	0100 Salary - Non-Instructional		\$ 802.47 41.86
	0210 Florida Retirement System	6400 Instructional Staff Training Services	
	0220 Social Security 0232 Group Insurance - Life	6400 Instructional Staff Training Services 6400 Instructional Staff Training Services	60.94 (0.63)
	0233 Group Insurance - Dental	6400 Instructional Staff Training Services	(2.16)
	0234 Group Insurance - Other	6400 Instructional Staff Training Services	(1.15)
	0510 Supplies	6400 Instructional Staff Training Services	(901.33)
Evnlar	nation: Adjust average salaries to actual for fiscal year 2012-2013.	·	\$ -
2090 <u>Stude</u>			
2000 <u>51440</u>			
	0220 Social Security	6300 Instruction & Curriculum	\$ 12.19
	0750 Other Personnel Services	6300 Instruction & Curriculum	\$ -
Explai	nation: Changes by schools & departments between objects & functions to be	etter utilize funds.	
2093 <u>Fuel S</u>	system Repairs		
	0350 Repair and Maintenance	7800 Pupil Transp Services - School	\$ (1,116.00)
	0510 Supplies	7800 Pupil Transp Services - School	1,116.00
Explai	nation: Changes by schools & departments between objects & functions to be	etter utilize funds.	\$ -
	/ Resynching		
		5100 Basic Education (K-12)	ć /E2 624 20N
	0131 Salary - Instructional 0210 Florida Retirement System	5100 Basic Education (K-12) 5100 Basic Education (K-12)	\$ (52,631.39) (2,726.31)
	5225 Torrida retirement system	STOO DUSIC ENGERIOR (N=12)	(2,720.31)

	Object				Functio	n			(1	Decrease)
		Social Security Reserve - Projects				Basic Education (K-12) Reserves				(4,026. 115,718.
Explan	ation: 1	ransfers to/(from) the following project(s):							\$	56,334
		Discretionary	\$	(207,627.24)	2004	Itinerant - Visually Impaired	\$	17,206.94		
	2008	Itinerant Teachers - Hearing Impaired	\$	1,282.81	2011	Custodial Services	\$	27,350.78		
	2013	Peer Evaluators	\$	(10,346.27)	2017	Itinerant Teachers - Adaptive P. E.	\$	682.92		
		Itinerant Teachers - Autistic	\$	1,691.86		Itinerant Teachers - OT/PT	\$	10,666.94		
		School Psychologists	\$	18,610.50		District Transfers	\$	282.07		
		Leave & Workers Comp Insurance	\$	50,000.00		Stadium Facilities	\$	(9,452.86)		
		ESE Guarantee - Gifted Itinerant - Staffing Specialist	\$ \$	60,788.46 27,110.96		School Assistant Principal - District Funded Purchased Positions - External	\$ \$	(44,572.94) (9.22)		
2099 <u>Stadiu</u>			Ţ	27,110.50	7020	Turchasea Fositions - External	Ţ	(3.22)		
oos <u>staarar</u>					9120	Building and Cround Maintenance			ć	(7.204
		Salary - Non-Instructional				Building and Ground Maintenance			\$	(7,394
		Florida Retirement System Social Security				Building and Ground Maintenance				(243. (786.
		•				Building and Ground Maintenance				(1,027
		Group Insurance - Health				Building and Ground Maintenance				
		Group Insurance - Life Group Insurance - Dental				Building and Ground Maintenance Building and Ground Maintenance				0 (0
	0540	•								
						Building and Ground Maintenance				200
		Tires and Tubes Equipment (Under \$1,000)				Building and Ground Maintenance Building and Ground Maintenance				900
									\$	(9,452
Explan		hanges by schools & departments between obje nd transfers to/(from) the following project(s):	cts & func	tions to better utiliz	e funds, a	djust average salaries to actual for fiscal year 201	2-2013,			
	2095	Salary Resynching	\$	9,452.86						
2120 <u>CSR - 7</u>	th Perio	d Allocation								
	0107	Salary - Extended Substitute			5100	Basic Education (K-12)			\$	2,231
		Salary - Instructional				Basic Education (K-12)			•	22,433
		Florida Retirement System				Basic Education (K-12)				1,661
		Social Security				Basic Education (K-12)				540.
		Group Insurance - Health				Basic Education (K-12)				6,200
		Group Insurance - Life				Basic Education (K-12)				(4.
	0232	Group insurance - Life								(4.
		Group Insurance - Dental				Basic Education (K-12)				(284.
Explan	0233		012-2013 d	and transfers to/(fro	5100	Basic Education (K-12)			\$	(284.: 32,777.:
Explan	0233 ation: A	Group Insurance - Dental)12-2013 (\$	and transfers to/(fro	5100	Basic Education (K-12)			\$	
	0233 ation: A 4125	Group Insurance - Dental djust average salaries to actual for fiscal year 20 Class Size Reduction			5100	Basic Education (K-12)			\$	
	0233 ation: A 4125 ced Plac	Group Insurance - Dental Idjust average salaries to actual for fiscal year 20 Class Size Reduction ement			5100	Basic Education (K-12) lowing project(s):			\$	32,777.
	0233 ation: A 4125 ced Plac 0105	Group Insurance - Dental Adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus			5100 om) the fo 5100	Basic Education (K-12) **Basic Education (K-12)** **Basic Education (K-12)**			\$	32,777. 14,650.
	0233 ation: A 4125 ced Plac 0105 0131	Group Insurance - Dental Adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional			5100 om) the fo 5100 5100	Basic Education (K-12) **Basic Education (K-12) Basic Education (K-12) Basic Education (K-12)			\$	32,777 14,650 (5,999
	0233 ation: A 4125 ced Plac 0105 0131 0210	Group Insurance - Dental Adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System			5100 om) the fo 5100 5100 5100	Basic Education (K-12) **Moving project(s):** Basic Education (K-12) Basic Education (K-12) Basic Education (K-12)			\$	14,650 (5,999 (292
	0233 ation: A 4125 ced Plac 0105 0131 0210 0220	Group Insurance - Dental adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security			5100 5100 5100 5100 5100 5100	Basic Education (K-12) **Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12)			\$	14,650 (5,999 (292 3,111
	0233 ation: A 4125 ced Plac 0105 0131 0210 0220 0231	Group Insurance - Dental Idjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health			5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12)			\$	14,650 (5,999 (292 3,111 (1,785
	0233 ation: A 4125 ced Plac 0105 0131 0210 0220 0231 0232	Group Insurance - Dental adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life			5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12)			\$	14,650 (5,999 (292 3,111 (1,785 (28
	0233 ation: A 4125 ced Plac 0105 0131 0210 0220 0231 0232 0233	Group Insurance - Dental Adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental			5100 om) the for 5100 5100 5100 5100 5100 5100 5100 510	Basic Education (K-12)			\$	14,650 (5,999 (292 3,111 (1,785 (28
	0233 ation: A 4125 ced Plac 0105 0131 0210 0220 0231 0232 0233 0234	Group Insurance - Dental Adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other			5100 om) the for 5100 5100 5100 5100 5100 5100 5100 510	Basic Education (K-12)			\$	14,650 (5,999 (292 3,111 (1,785 (28 (325 (0)
	0233 ation: A 4125 ced Plac 0105 0131 0210 0220 0231 0232 0233 0234 0510	Group Insurance - Dental adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Supplies			5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12)			\$	14,650 (5,999 (292 3,111 (1,785 (28 (325 (0)
	0233 ation: A 4125 ced Place 0105 0131 0210 0220 0231 0232 0233 0234 0510 0750	Group Insurance - Dental Adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other			5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12)			\$	14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0.) (2,660. 952.
2154 <u>Advand</u>	0233 ation: A 4125 ced Plac 0105 0131 0210 0220 0231 0232 0233 0234 0510 0750 0997	Group Insurance - Dental adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects	\$	(32,777.72)	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12)	2012-20	013.	\$	
2154 <u>Advand</u>	0233 4125 4125 0105 0131 0210 0220 0231 0232 0233 0234 0510 0750 0997	Group Insurance - Dental Idjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between objectives	\$	(32,777.72)	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Reserves	2012-20	013.	\$	14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0. (2,660. 952. (7,622.
2154 <u>Advand</u>	0233 4125 ced Place 0105 0131 0210 0220 0231 0232 0233 0234 0510 0750 0997	Group Insurance - Dental Idjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between objectent	\$	(32,777.72)	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Reserves and adjust average salaries to actual for fiscal year	2012-20	013.	\$	14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0. (2,660. 952. (7,622.
2154 <u>Advand</u>	0233 4125 4125 0105 0131 0220 0231 0232 0233 0234 0750 0997	Group Insurance - Dental Idjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between objectent Salary - Other Compensation	\$	(32,777.72)	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Reserves Ind adjust average salaries to actual for fiscal year Community Service	2012-2(013.	\$	14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0. (2,660. 952. (7,622.
2154 <u>Advand</u>	0233 4125 4125 0105 0131 0220 0231 0232 0233 0234 0350 0997 ation: 6 0102 0102 0102 0102 0102	Group Insurance - Dental adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between objectent Salary - Other Compensation Florida Retirement System	\$	(32,777.72)	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Reserves In adjust average salaries to actual for fiscal year Community Service Community Service	2012-20	013.	\$	14,650. (5,999. (292. 3,111. (785. (0. (2,660. 952. (7,622.
2154 <u>Advand</u>	0233 4125 4125 0105 0131 0210 0220 0231 0232 0233 0234 0510 0750 0997 ation: C	Group Insurance - Dental Idjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between objectent Salary - Other Compensation	\$	(32,777.72)	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Reserves Ind adjust average salaries to actual for fiscal year Community Service	2012-20	013.	\$	14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0. (2,660. 952. (7,622.
Explan	0233 4125 2ed Place 0105 0131 0210 0220 0231 0510 0750 0997 ation: C inrichm 0102 0210 0220 0750	Group Insurance - Dental Idjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Uffe Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between objectent Salary - Other Compensation Florida Retirement System Social Security	\$ cts & func	(32,777.72)	5100 cm) the for 5100 5100 5100 5100 5100 5100 5100 9890 e funds ar	Basic Education (K-12) Community Service Community Service Community Service	2012-20	013.	\$	14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0. (2,660. 952. (7,622.
Explan Explan Explan	0233 4125 4125 0105 0131 0210 0231 0232 0233 0234 0750 0997 otion: (Group Insurance - Dental Indigust average salaries to actual for fiscal year 20 Class Size Reduction Ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between object ent Salary - Other Compensation Florida Retirement System Social Security Other Personnel Services	\$ cts & func	(32,777.72)	5100 cm) the for 5100 5100 5100 5100 5100 5100 5100 9890 e funds ar	Basic Education (K-12) Community Service Community Service Community Service	2012-20	013.	\$	14,650 (5,999 (292 3,111 (1,785 (28 (325 (0 (2,660 952 (7,622
Explan Explan Explan	0233 4125 226 Plac 0105 0131 0210 0220 0231 0510 0750 0997 ation: C 0102 0220 0750 0402 0750	Group Insurance - Dental Idjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between objected Social Security Other Personnel Services Changes by schools & departments between objected	\$ cts & func	(32,777.72)	5100 om) the for 5100 5100 5100 5100 5100 5100 5100 9890 e funds ar	Basic Education (K-12) Community Service Community Service Community Service	2012-20	013.	\$	32,777. 14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0. (2,660. 952. (7,622.
Explan Explan Explan	0233 4125 2ed Place 0105 0131 0210 0220 0231 0232 0510 0750 0997 ation: C 0102 0210 0220 0750 0210 0220 0750	Group Insurance - Dental adjust average salaries to actual for fiscal year 20 Class Size Reduction ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between objected ent Social Security Other Personnel Services Changes by schools & departments between objected Social Security Other Personnel Services Changes by schools & departments between objected Social Security Other Personnel Services	\$ cts & func	(32,777.72)	5100 cm) the for 5100 5100 5100 5100 5100 5100 5100 9890 e funds ar	Basic Education (K-12) Reserves In adjust average salaries to actual for fiscal year Community Service Community Service Community Service Community Service	2012-20	013.	\$	14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0. (2,660. 952. (7,622.
Explan Explan Explan	0233 4125 2ed Plac 0105 0131 0210 0220 0231 0232 0233 05510 0750 0997 ation: C inrichm. 0102 0210 0250 0750 0210 0220	Group Insurance - Dental Indigust average salaries to actual for fiscal year 20 Class Size Reduction Ement Salary - Bonus Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Supplies Other Personnel Services Reserve - Projects Changes by schools & departments between object ent Salary - Other Compensation Florida Retirement System Social Security Other Personnel Services Changes by schools & departments between object Salary - Other Compensation Florida Retirement System Social Security Other Personnel Services Changes by schools & departments between object Salary - Other Compensation Florida Retirement System Social Security Other Personnel Services	\$ cts & func	(32,777.72)	5100 com) the for 5100 5100 5100 5100 5100 5100 5100 9890 re funds ar	Basic Education (K-12) Reserves Indicator adjust average salaries to actual for fiscal year Community Service Community Service	2012-20	013.	\$	32,777. 14,650. (5,999. (292. 3,111. (1,785. (28. (325. (0.) (2,660. 952. (7,622. 3,413. 148. 226. (3,788.

ccount	Object	Function		crease crease)
	0210 Florida Retirement System	9100 Community Service		543.2
	0220 Social Security	9100 Community Service		558.3
	0231 Group Insurance - Health	9100 Community Service		(1,189.
	0232 Group Insurance - Life	9100 Community Service		(11.8
	0233 Group Insurance - Dental	9100 Community Service		(66.2
	0510 Supplies	9100 Community Service		(1,365.
		,	\$	-
Explai	nation: Changes by schools & departments between objects &	functions to better utilize funds and adjust average salaries to actual for fiscal year 2012-2013.		
2170 <u>Child (</u>	Care - Northwood Elementary School			
	0100 Salary - Non-Instructional	9100 Community Service	\$	6,309.
	0130 Salary - Overtime	9100 Community Service		228
	0210 Florida Retirement System	9100 Community Service		614
	0220 Social Security	9100 Community Service		439
	0231 Group Insurance - Health	9100 Community Service		4,349
	0232 Group Insurance - Life	9100 Community Service		(1
	0233 Group Insurance - Dental	9100 Community Service		22
	0510 Supplies	9100 Community Service		5,074
	0622 Audio Visual (Under \$1,000)	9100 Community Service		52
	0681 Fire/Sprinkler/Elect.	9100 Community Service		2,484
	0750 Other Personnel Services	9100 Community Service		823
	0997 Reserve - Projects	9890 Reserves	(:	20,397
			\$	
Explai	nation: Changes by schools & departments between objects &	functions to better utilize funds and adjust average salaries to actual for fiscal year 2012-2013.		
174 Child	Care - Plew Elementary School			
	0100 Salary - Non-Instructional	5100 Basic Education (K-12)	\$	(1,968
	0210 Florida Retirement System	5100 Basic Education (K-12)	r	(102
	0220 Social Security	5100 Basic Education (K-12)		(149
	0750 Other Personnel Services	5100 Basic Education (K-12)		19
	0100 Salary - Non-Instructional	6200 Instructional Media Services		(2,608
	0210 Florida Retirement System	6200 Instructional Media Services		(135
	0220 Social Security	6200 Instructional Media Services		
	•			(199
	0231 Group Insurance - Health	6200 Instructional Media Services		(1,102
	0232 Group Insurance - Life	6200 Instructional Media Services		(3
	0233 Group Insurance - Dental	6200 Instructional Media Services		(58
	0100 Salary - Non-Instructional	7300 School Admin - Principal Office		(5,424
	0210 Florida Retirement System	7300 School Admin - Principal Office		(279
	0220 Social Security	7300 School Admin - Principal Office		(1,338
	0231 Group Insurance - Health	7300 School Admin - Principal Office		(2,803
	0232 Group Insurance - Life	7300 School Admin - Principal Office		(
	0233 Group Insurance - Dental	7300 School Admin - Principal Office		37
	0100 Salary - Non-Instructional	9100 Community Service		(2,803
	0130 Salary - Overtime	9100 Community Service		358
	0210 Florida Retirement System	9100 Community Service		88
	0220 Social Security	9100 Community Service		16
	0231 Group Insurance - Health	9100 Community Service		(7,626
	0232 Group Insurance - Life	9100 Community Service		(28
	0233 Group Insurance - Dental	9100 Community Service		(277
	0234 Group Insurance - Other	9100 Community Service		16
	•	9100 Community Service		26,023
	0510 Supplies 0750 Other Personnel Services	9100 Community Service	•	348
	0730 Other Fersonner Services	5100 Community Service	\$	340
Explai	nation: Changes by schools & departments between objects &	functions to better utilize funds and adjust average salaries to actual for fiscal year 2012-2013.	<u> </u>	
175 <u>Child (</u>	Care - Bluewater Elementary School			
	0100 Salary - Non-Instructional	5100 Basic Education (K-12)	\$	(2,320
	0131 Salary - Instructional	5100 Basic Education (K-12)		18,330
	0210 Florida Retirement System	5100 Basic Education (K-12)		(1,070
	0220 Social Security	5100 Basic Education (K-12)		(1,57
	0231 Group Insurance - Health	5100 Basic Education (K-12)		(925
	0232 Group Insurance - Life	5100 Basic Education (K-12)		(32.
	0233 Group Insurance - Dental	5100 Basic Education (K-12)		(21
	•	· ·		
	0234 Group Insurance - Other	5100 Basic Education (K-12)		(6)
	0100 Salary - Non-Instructional	9100 Community Service		(5,81)
	0210 Florida Retirement System	9100 Community Service		(1
	0220 Social Security	9100 Community Service		(6
	0231 Group Insurance - Health	9100 Community Service		10,924
	0232 Group Insurance - Life	9100 Community Service		25
	0233 Group Insurance - Dental	9100 Community Service		259
		0.000 0 1: 0 1		
	0510 Supplies	9100 Community Service		19,189

Explanation: Changes by schools & departments between objects & functions to better utilize funds and adjust average salaries to actual for fiscal year 2012-2013.

ccount	Object	:	Function		Increase (Decrease)
2176 <u>Child</u>	l Care - Ed	ge Elementary School			
	0100	Salary - Non-Instructional	5100 Basic Ed	ucation (K-12)	\$ (8,331.
	0210	Florida Retirement System	5100 Basic Ed	ucation (K-12)	(429.
	0220	Social Security	5100 Basic Ed	ucation (K-12)	(634.
	0231	Group Insurance - Health	5100 Basic Ed	ucation (K-12)	520.
	0232	Group Insurance - Life	5100 Basic Ed	ucation (K-12)	(3.
	0233	Group Insurance - Dental	5100 Basic Ed	ucation (K-12)	(6.
	0750	Other Personnel Services	5100 Basic Ed	ucation (K-12)	400.
	0220	Social Security	7300 School A	dmin - Principal Office	39.
	0100	Salary - Non-Instructional	9100 Commu	nity Service	(5,475.
	0130	Salary - Overtime	9100 Commu	nity Service	300.
	0210	Florida Retirement System	9100 Commu	nity Service	48.
	0220	Social Security	9100 Commu	nity Service	30.
	0231	Group Insurance - Health	9100 Commu	nity Service	(2,120.
	0232	Group Insurance - Life	9100 Commu	nity Service	40.
	0233	Group Insurance - Dental	9100 Commu	nity Service	128.
	0234	Group Insurance - Other	9100 Commu	nity Service	(89.
	0510	Supplies	9100 Commu	nity Service	15,584.
				•	\$ -
Explo	anation: C	Changes by schools & departments between o	ojects & functions to better utilize funds and adjust	average salaries to actual for fiscal year	r 2012-2013.
178 Child	Care - W	right Elementary School			
2.0 Cililu	Curc - VV	nghe Elementary School			
	0100	Salary - Non-Instructional	9100 Commu	nity Service	\$ 1,700.
	0210	Florida Retirement System	9100 Commu	nity Service	88.
		Social Security	9100 Commu	nity Service	83.
		Group Insurance - Health	9100 Commu	·	(970.
		Supplies	9100 Commu	·	(901.
	0310	зарыез	3100 00	ney service	\$ -
Explo	anation: C	Changes by schools & departments between o	ojects & functions to better utilize funds and adjust	average salaries to actual for fiscal year	r 2012-2013.
179 <u>Child</u>	l Care - An	ntioch Elementary School			
	0100	Salary - Non-Instructional	7300 School A	dmin - Principal Office	\$ (5,774.
		Florida Retirement System		dmin - Principal Office	(299.
		Social Security		dmin - Principal Office	(442.
		Group Insurance - Health		dmin - Principal Office	(5,538.
		Group Insurance - Life		dmin - Principal Office	(0.
		Group Insurance - Dental		dmin - Principal Office	(187.
		•		•	39.
		Group Insurance - Other		dmin - Principal Office	
		Electricity	7900 Operation		50,000.
		Salary - Non-Instructional	9100 Commu		8,270.
		Florida Retirement System	9100 Commu	·	1,159
	0220	Social Security	9100 Commu	nity Service	1,114
	0231	Group Insurance - Health	9100 Commu	nity Service	2,988.
	0232	Group Insurance - Life	9100 Commu	nity Service	(1
	0233	Group Insurance - Dental	9100 Commu	nity Service	(37.
	0510	Supplies	9100 Commu	nity Service	(23,055
	0997	Reserve - Projects	9890 Reserve	5	(28,236.
					\$ -
Explo	anation: (Changes by schools & departments between o	ojects & functions to better utilize funds and adjust	average salaries to actual for fiscal year	· 2012-2013.
181 Child	l Care - Bo	b Sikes Elementary School			
		Salary - Non-Instructional	5100 Basic Ed		\$ 619.
		Florida Retirement System	5100 Basic Ed		32.
		Social Security	5100 Basic Ed		48
	0231	Group Insurance - Health	5100 Basic Ed		(268
	0232	Group Insurance - Life	5100 Basic Ed		(3.
		Group Insurance - Dental	5100 Basic Ed	ucation (K-12)	(21
	0233	0.1 0 10 1	5100 Basic Ed	ucation (K-12)	38
		Other Personnel Services		nity Service	3,004
	0750	Salary - Non-Instructional	9100 Commu	inty Service	
	0750 0100			·	300
	0750 0100 0210	Salary - Non-Instructional Florida Retirement System	9100 Commu	nity Service	
	0750 0100 0210 0220	Salary - Non-Instructional Florida Retirement System Social Security	9100 Commu 9100 Commu	nity Service nity Service	458
	0750 0100 0210 0220 0231	Salary - Non-Instructional Florida Retirement System Social Security Group Insurance - Health	9100 Commu 9100 Commu 9100 Commu	nity Service nity Service nity Service	458 (685
	0750 0100 0210 0220 0231 0232	Salary - Non-Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life	9100 Commu 9100 Commu 9100 Commu 9100 Commu	nity Service nity Service nity Service nity Service	458 (685 (10
	0750 0100 0210 0220 0231 0232 0233	Salary - Non-Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental	9100 Commu 9100 Commu 9100 Commu 9100 Commu 9100 Commu	nity Service nity Service nity Service nity Service nity Service	458 (685 (10 (59
	0750 0100 0210 0220 0231 0232 0233 0371	Salary - Non-Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Telephone	9100 Commu 9100 Commu 9100 Commu 9100 Commu 9100 Commu 9100 Commu	nity Service nity Service nity Service nity Service nity Service nity Service	458. (685. (10. (59.
	0750 0100 0210 0220 0231 0232 0233 0371 0510	Salary - Non-Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Telephone Supplies	9100 Commu 9100 Commu 9100 Commu 9100 Commu 9100 Commu 9100 Commu 9100 Commu	nity Service nity Service nity Service nity Service nity Service nity Service nity Service	458. (685. (10. (59. 100. (3,835.
	0750 0100 0210 0220 0231 0232 0233 0371 0510	Salary - Non-Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Telephone	9100 Commu 9100 Commu 9100 Commu 9100 Commu 9100 Commu 9100 Commu	nity Service nity Service nity Service nity Service nity Service nity Service nity Service	300. 458. (685. (10. (59. 1000. (3,835. 280.

ccount	Object		Function			ncrease ecrease)
2365 <u>Laurel</u>	Hill iPad Project					
	0510 Supplies		5100 Basic Education	n (K-12)	\$	600.0
	0644 Computer Hardware (Under \$1,000)		5100 Basic Education			(600.0
Explan	nation: Changes by schools & departments between ob	jects & functions to better	utilize funds.		\$	
909 <u>Schoo</u>	l Maintenance					
	0350 Repair and Maintenance		8120 Building and Gr	round Maintenance	\$	(59,419.
	0360 Lease and Rental Agreements		8120 Building and Gr	round Maintenance		70.
	0393 Contracts - Nonprofessional		8120 Building and Gr			5,517
	0510 Supplies		8120 Building and Gr			22,060
	0677 Replacement Systems - Other than Bldg. 0684 Replacement Roofing & Systems		8120 Building and Gr 8120 Building and Gr			4,943. 31,229.
	0685 Flooring/Structural Alteration		8120 Building and Gr			(4,400.
Explan	nation: Changes by schools & departments between ob	jects & functions to better	ıtilize funds.		\$	-
001 <u>ESE G</u> u	uarantee - Gifted					
	0131 Salary - Instructional		5200 Exceptional Chi	ild	\$	68,009.
	0210 Florida Retirement System		5200 Exceptional Chi		¥	3,862.
	0220 Social Security		5200 Exceptional Chi			1,414.
	0231 Group Insurance - Health		5200 Exceptional Chi			(12,781.
	0232 Group Insurance - Life		5200 Exceptional Chi			3.
	0233 Group Insurance - Dental 0234 Group Insurance - Other		5200 Exceptional Chi 5200 Exceptional Chi			285. (3.
	0331 Out of County Travel		5200 Exceptional Chi			3,650.
	0510 Supplies		5200 Exceptional Chi			(928.
	0730 Dues and Fees		5200 Exceptional Chi	ild		135.
	0750 Other Personnel Services		5200 Exceptional Chi	ild		840.
	0997 Reserve - Projects		9890 Reserves		<u>.</u>	(3,700. 60,788.
Explan	and transfers to/(from) the following project(s)			alaries to actual for fiscal year 2012-20	013,	,
				alaries to actual for fiscal year 2012-20	<u></u>)13,	
	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies		5) 5100 Basic Education	n (K-12))13, \$	(1,290.4
	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000)		5) 5100 Basic Education 5100 Basic Education	n (K-12) n (K-12)		(1,290.0 778.0
	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies		5) 5100 Basic Education	n (K-12) n (K-12)		(1,290.6 778.6 512.6
3006 <u>NDIA /</u>	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000)	\$ (60,788.4	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M	n (K-12) n (K-12)	\$	(1,290.0 778.0 512.0
8006 <u>NDIA 1</u> Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books	\$ (60,788.4	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M	n (K-12) n (K-12)	\$	(1,290. 778. 512.
8006 <u>NDIA 1</u> Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob-	\$ (60,788.4	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M	n (K-12) n (K-12) ledia Services	\$	(1,290. 778. 512. -
8006 <u>NDIA 1</u> Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System	\$ (60,788.4	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin -	n (K-12) n (K-12) ledia Services Principal Office Principal Office	\$	(1,290. 778. 512. - - (32,178. (1,504.
8006 <u>NDIA 1</u> Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob. I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security	\$ (60,788.4	5) 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin - 7300 School Admin - 7300 School Admin -	n (K-12) n (K-12) ledia Services - Principal Office - Principal Office - Principal Office	\$	(1,290. 778. 512. - - (32,178. (1,504. (3,909.
8006 <u>NDIA 1</u> Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health	\$ (60,788.4	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin 7300 School Admin 7300 School Admin 7300 School Admin	n (K-12) n (K-12) ledia Services Principal Office Principal Office Principal Office	\$	(1,290. 778. 512. - (32,178. (1,504. (3,909. (6,873.
8006 <u>NDIA 1</u> Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob. I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security	\$ (60,788.4	5) 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin - 7300 School Admin - 7300 School Admin -	n (K-12) n (K-12) ledia Services Principal Office Principal Office Principal Office Principal Office Principal Office Principal Office	\$	(1,290. 778. 512. - (32,178. (1,504. (3,909. (6,873. (51.
Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life	\$ (60,788.4	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin -	n (K-12) n (K-12) ledia Services Principal Office	\$	(1,290. 778. 512. - (32,178. (1,504. (3,909. (6,873. (55.
Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental	\$ (60,788.4	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin-	n (K-12) n (K-12) ledia Services Principal Office	\$	(1,290. 778. 512. - (32,178. (1,504. (3,909. (6,873. (55.
Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental nation: Adjust average salaries to actual for fiscal year	\$ (60,788.4) jects & functions to better 2012-2013 and transfers t	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin-	n (K-12) n (K-12) ledia Services Principal Office	\$	(1,290. 778. 512. - (32,178. (1,504. (3,909. (6,873. (55.
Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob. I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental nation: Adjust average salaries to actual for fiscal year 2095 Salary Resynching	\$ (60,788.4) jects & functions to better 2012-2013 and transfers t	5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin-	n (K-12) n (K-12) ledia Services Principal Office	\$	(1,290. 778. 512. - (32,178. (1,504. (3,909. (6,873. (51. (55. (44,572.
Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental nation: Adjust average salaries to actual for fiscal year	\$ (60,788.4) jects & functions to better 2012-2013 and transfers t	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin-	n (K-12) n (K-12) ledia Services Principal Office	\$ \$	(1,290. 778. 512. - - (32,178. (1,504. (3,909. (6,873. (55. (44,572.
Explan	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob. I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental nation: Adjust average salaries to actual for fiscal year 2095 Salary Resynching ettlement 0102 Salary - Other Compensation	\$ (60,788.4) jects & functions to better 2012-2013 and transfers t	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin-	n (K-12) n (K-12) ledia Services Principal Office	\$ \$	(32,178. (32,178. (1,504. (3,909. (6,873. (55. (44,572.
Explan 8010 School Explan 8050 ULP Se	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob Il Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental nation: Adjust average salaries to actual for fiscal year 2095 Salary Resynching ettlement 0102 Salary - Other Compensation 0210 Florida Retirement System	\$ (60,788.4) jects & functions to better 2012-2013 and transfers t	5100 Basic Education 5100 Basic Education 5100 Basic Education 6200 Instructional M utilize funds. 7300 School Admin 7300 School Basic Education 5100 Basic Education 5100 Basic Education	n (K-12) n (K-12) ledia Services Principal Office	\$ \$	(32,178. (32,178. (1,504. (3,909. (6,873. (55. (44,572.
Explant Explant Explant ULP Se	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob I Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental nation: Adjust average salaries to actual for fiscal year 2095 Salary Resynching ettlement 0102 Salary - Other Compensation 0210 Florida Retirement System 0220 Social Security	\$ (60,788.4) jects & functions to better 2012-2013 and transfers t	5100 Basic Education 5100 Basic Education 6200 Instructional M atilize funds. 7300 School Admin- 7300 School Basic Education 5100 Basic Education 5100 Basic Education 5100 Basic Education	n (K-12) n (K-12) ledia Services Principal Office	\$ \$	(32,178. (32,178. (1,504. (3,909. (6,873. (55. (44,572.
Explant Explant Explant ULP Se	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob Il Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental nation: Adjust average salaries to actual for fiscal year 2095 Salary Resynching ettlement 0102 Salary - Other Compensation 0210 Florida Retirement System 0220 Social Security nation: Transfers to/(from) the following project(s): Discretionary	\$ (60,788.4) jects & functions to better 2012-2013 and transfers t \$ 44,572.9	5100 Basic Education 5100 Basic Education 6200 Instructional M atilize funds. 7300 School Admin- 7300 School Basic Education 5100 Basic Education 5100 Basic Education 5100 Basic Education	n (K-12) n (K-12) ledia Services Principal Office	\$ \$	(1,290.1 778.6 512.1 - (32,178.1 (1,504.1 (3,909.1 (55.1 (55.5 (44,572.1 21,003.1 888.1
Explant Explant Explant Explant Explant	and transfers to/(from) the following project(s) 2095 Salary Resynching Accelerator Grant 0510 Supplies 0644 Computer Hardware (Under \$1,000) 0610 Library Books nation: Changes by schools & departments between ob Il Assistant Principal - District Funded 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental nation: Adjust average salaries to actual for fiscal year 2095 Salary Resynching ettlement 0102 Salary - Other Compensation 0210 Florida Retirement System 0220 Social Security nation: Transfers to/(from) the following project(s): Discretionary	\$ (60,788.4) jects & functions to better 2012-2013 and transfers t \$ 44,572.9	5100 Basic Education 5100 Basic Education 6200 Instructional M atilize funds. 7300 School Admin- 7300 School Basic Education 5100 Basic Education 5100 Basic Education 5100 Basic Education	n (K-12) n (K-12) ledia Services Principal Office	\$ \$	(1,290.0 778.0 512.0

	Object		Functio	n	Increase (Decrease)
	0750	Other Personnel Services	5100	Basic Education (K-12)	(14.5
		Supplies		Instructional Staff Training Services	(1,314.0
					\$ -
		hanges by schools & departments between objects & functions to bett	ter utilize funds.		
3105 <u>Instri</u>	uctional N	laterials - Textbooks			
		Professional & Technical Service		Basic Education (K-12)	\$ (4,856.0
		Supplies		Basic Education (K-12)	2,727.3
		Textbooks		Basic Education (K-12)	(2,727.3
	0997	Reserve - Projects	9890	Reserves	\$ -
Explo	anation: C	hanges by schools & departments between objects & functions to bett	ter utilize funds.		
3106 <u>Instri</u>	uctional N	laterials - Media			
		Supplies		Instructional Media Services	\$ 257.1
		Periodicals		Instructional Media Services	268.2
		Library Books		Instructional Media Services	(1,195.1
	0622	Audio Visual (Under \$1,000)	6200	Instructional Media Services	\$ -
Explo	anation: C	hanges by schools & departments between objects & functions to bett	ter utilize funds.		
107 <u>Safe</u>	Schools				
	0310	Professional & Technical Service	5100	Basic Education (K-12)	\$ (1,281.0
	0997	Reserve - Projects	9890	Reserves	1,281.0 \$ -
Explo	anation: C	hanges by schools & departments between objects & functions to bett	ter utilize funds.		<u>·</u>
3109 <u>Instri</u>	uctional N	laterials - Science			
	0390	Other Purchased Service	5100	Basic Education (K-12)	\$ 750.0
	0510	Supplies	5100	Basic Education (K-12)	(750.0 \$ -
Explo	anation: C	hanges by schools & departments between objects & functions to bett	ter utilize funds.		
3125 <u>CSR</u> -	- Instructio	onal Materials			
		Supplies	5100	Basic Education (K-12)	\$ (757.4
		Equipment (Under \$1,000)	5100	Basic Education (K-12)	
		Equipment (Under \$1,000) Computer Hardware (Under \$1,000)	5100	Basic Education (K-12) Basic Education (K-12)	
Explo	0644		5100 5100		64.9
	0644 anation: C	Computer Hardware (Under \$1,000)	5100 5100		64.9
	0644 anation: C	Computer Hardware (Under \$1,000) thanges by schools & departments between objects & functions to better	5100 5100 ter utilize funds.		\$ -
	0644 anation: C	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bett Academy Initiative	5100 5100 ter utilize funds. 5100	Basic Education (K-12)	\$ - \$ - \$ (44,057.0
	0644 anation: C STEMM (0131 0210 0220	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bett Academy Initiative Salary - Instructional Florida Retirement System Social Security	5100 5100 ter utilize funds. 5100 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12)	\$
	0644 anation: C STEMM A 0131 0210 0220 0231	Computer Hardware (Under \$1,000) Changes by schools & departments between objects & functions to bette Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health	5100 5100 ser utilize funds. 5100 5100 5100 5100	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1
	0644 anation: C STEMM A 0131 0210 0220 0231 0232	Computer Hardware (Under \$1,000) thanges by schools & departments between objects & functions to bethe Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life	5100 5100 ster utilize funds. 5100 5100 5100 5100 5100	Basic Education (K-12)	\$ (44,057.6 (2,282.2 (3,438.8 (1,251.3 (6.8
	0644 anation: C STEMM A 0131 0210 0220 0231 0232	Computer Hardware (Under \$1,000) Changes by schools & departments between objects & functions to bette Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health	5100 5100 ster utilize funds. 5100 5100 5100 5100 5100	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8
3130 <u>CSR</u> -	0644 anation: C STEMM I 0131 0210 0220 0231 0232 0233	Computer Hardware (Under \$1,000) thanges by schools & departments between objects & functions to bethe Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life	5100 5100 ster utilize funds. 5100 5100 5100 5100 5100	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8
3130 <u>CSR -</u>	0644 anation: C STEMM / 0131 0210 0220 0231 0232 0233 anation: A	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bette Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental	\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8
B130 <u>CSR</u> -	0644 anation: C STEMM I 0131 0210 0220 0231 0232 0233 anation: A 4125	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bett Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental dijust average salaries to actual for fiscal year 2012-2013 and transfer	\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8
3130 <u>CSR</u> -	0644 conation: C STEMM A 0131 0210 0220 0231 0232 0233 conation: A 4125 Suppleme	Computer Hardware (Under \$1,000) Changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & functions to bette changes by schools & functions to bette changes by schools & functions	\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Basic Education (K-12) ### Idousing project(s):	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8 (116.7 \$ (51,152.9)
B130 <u>CSR</u> -	0644 conation: C STEMM A 0131 0210 0220 0231 0232 0233 conation: A 4125 Suppleme 0131 0210	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & functions to bette changes by schools & functions to bette changes by schools & functions	\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Basic Education (K-12) ### Addition of the content of th	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8 (116.7 \$ (51,152.9
3130 <u>CSR -</u> Expla	0644 nnation: C STEMM 1 0131 0210 0220 0231 0231 0232 0233 nnation: A 4125 Supplement 0131 0210 0220	Computer Hardware (Under \$1,000) Changes by schools & departments between objects & functions to bett changes by schools & departments between objects & functions to bett changes by schools & departments between objects & functions to bett changes by schools & functional & functions	\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$2.92	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8 (116.7 \$ (51,152.9) 7,015.4 (5,782.5) 7,015.4 (5,782.5)
3130 <u>CSR -</u> Expla	0644 nnation: C STEMM 1 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231	Computer Hardware (Under \$1,000) Changes by schools & departments between objects & functions to bett occademy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental djust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 Initial Academic Instructional Florida Retirement System Social Security Group Insurance - Health	5100 5100 ster utilize funds. 5100 5100 5100 5100 5100 52.92 5100 5100 5100 5100 5100 5100	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.5 (116.7 \$ (51,152.9) 5,782.5 (1,656.5) 14,656.5 (1,656.5)
3130 <u>CSR -</u> Expla	0644 nnation: C STEMM / 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231 0232	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & functions to bette changes by schools & functional florida Retirement System Social Security Group Insurance - Health Group Insurance of the function flore fiscal year 2012-2013 and transfer changes by schools for the functional florida Retirement System Social Security Group Insurance - Health Group Insurance - Life	5100 5100 ster utilize funds. 5100 5100 5100 5100 5100 52.92 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.6.8 (116.7 \$ (51,152.9 \$ 124,426.3 7,015.4 5,782.5 14,656.5 10.0
3130 <u>CSR -</u> Expla	0644 anation: C STEMM A 0131 0210 0220 0231 0232 0233 anation: A 4125 Suppleme 0131 0210 0220 0231 0210 0220 0231	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & department System Social Security Group Insurance - Health Group Insurance - Dental djust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 Intal Academic Instruction Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Health Group Insurance - Dental	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) ### Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (66.8 (116.7 \$ (51,152.9 \$ 124,426.3 7,015.4 5,782.5 14,656.5 10.0 426.7
3130 <u>CSR -</u> Expla	0644 nnation: C STEMM A 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231 0220 0231 0232 0233 0234	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & department of the changes	\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Basic Education (K-12) ### Basic Education (K-12) ### Basic Education (K-12)	\$ (44,057.6 (2,282.3 (3,438.8 (1,251.3 (6.8 (51,152.8 5) 7,015.4 5,782.5 14,656.5 (84.2 (8
3130 <u>CSR -</u> Expla	0644 nnation: C STEMM 1 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231 0232 0233 0234 0310	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & departments between objects & functions to bette changes by schools & department System Social Security Group Insurance - Health Group Insurance - Dental djust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 Intal Academic Instruction Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Health Group Insurance - Dental	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) ### Basic Education (K-12)	\$ (44,057.6 (2,282.2 (3,438.8 (1,251.3 (6.8 (116.7 \$ (51,152.9) 14,656.5 (7,015.4 (26.7) 10.0 (426.7 (84.8 (98,879.6) 10.0 (98,879.6) 10.0 (98,879.6 (84.8 (98,879.6) 10.0
3130 <u>CSR -</u> Expla	0644 nnation: C STEMM 1 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231 0232 0233 0234 0310 0131	Computer Hardware (Under \$1,000) Changes by schools & departments between objects & functions to bett scademy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental dijust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 Initial Academic Instruction Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Dental Group Insurance - Other Professional & Technical Service	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8 (116.7 \$ (51,152.9 \$ 124,426.3 7,015.4 5,782.5 14,656.5 10.0 426.7 (84.2 (98,879.0
3130 <u>CSR -</u> Expla	0644 nnation: C STEMM / 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231 0232 0233 0234 0310 0131 0210	Computer Hardware (Under \$1,000) Changes by schools & departments between objects & functions to bett occademy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental djust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 Initial Academic Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Health Group Insurance - Other Professional & Technical Service Salary - Instructional	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Exceptional Child	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8 (116.7 \$ (51,152.9 14,656.5 10.0 426.7 (84.2 (98,879.0 316.0 15.6
B130 <u>CSR</u> -	0644 mation: C STEMM / 0131 0210 0220 0231 0232 0233 mation: A 4125 Suppleme 0131 0210 0220 0231 0232 0233 0234 0310 0131 0210 0220	Computer Hardware (Under \$1,000) thanges by schools & departments between objects & functions to beth Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental djust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 Initial Academic Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Health Group Insurance - Dental Group Insurance - Dental Group Insurance - Other Professional & Technical Service Salary - Instructional Florida Retirement System	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Exceptional Child Exceptional Child	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8 (116.7 \$ (51,152.9) 14,656.5 (1.9 (1.9 (1.9 (1.9 (1.9 (1.9 (1.9 (1.9
B130 <u>CSR</u> -	0644 nnation: C STEMM / 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231 0232 0233 0234 0310 0131 0210 0220 0231	Computer Hardware (Under \$1,000) thanges by schools & departments between objects & functions to bette Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental djust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 Intal Academic Instruction Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other Professional & Technical Service Salary - Instructional Florida Retirement System Social Security	\$100 \$100 \$100 \$100 \$100 \$100 \$100 \$100	Basic Education (K-12)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.6 (16.5 (16.
3130 <u>CSR</u> -	0644 nnation: C STEMM 1 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231 0232 0233 0234 0310 0131 0210 0220 0231 0232	Computer Hardware (Under \$1,000) changes by schools & departments between objects & functions to bette scademy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental djust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 antal Academic Instruction Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Uffe Group Insurance - Other Professional & Technical Service Salary - Instructional Florida Retirement System Social Security Group Insurance - Other Professional & Technical Service Salary - Instructional Florida Retirement System Social Security Group Insurance - Health	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Illowing project(s): Basic Education (K-12) Exceptional Child Exceptional Child Exceptional Child Exceptional Child Exceptional Child	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8 (116.7 \$ (51,152.9
3130 <u>CSR</u> -	0644 nnation: C STEMM / 0131 0210 0220 0231 0232 0233 nnation: A 4125 Suppleme 0131 0210 0220 0231 0232 0233 0234 0310 0131 0210 0220 0231 0232 0233 0234 0310 0131 0210 0220 0231	Computer Hardware (Under \$1,000) Changes by schools & departments between objects & functions to bett Academy Initiative Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental dijust average salaries to actual for fiscal year 2012-2013 and transfer Class Size Reduction \$ 51,152 Initial Academic Instruction Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Other Professional & Technical Service Salary - Instructional Florida Retirement System Social Security Group Insurance - Other Professional & Technical Service Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life	5100 5100 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Basic Education (K-13) Basic Education (K-14) Basic Education (K-14) Basic Education (K-15) Basic Education (K-16) Basic Education (K-16) Basic Education (K-16) Basic Education (K-16) Basic Education (K-17) Basic Education (K-18)	\$ (44,057.0 (2,282.2 (3,438.8 (1,251.1 (6.8 (116.7 \$ (51,152.9) 14,666.5 (10.0 426.7 (88.2 (98,879.0 316.0 15.6 (8.7 1,407.2 0.1

Account	Object				Function				ecrease)
	0220	Social Security			6300 Instruction & Curriculum				249.16
		Group Insurance - Health			6300 Instruction & Curriculum				(256.86
		Group Insurance - Life			6300 Instruction & Curriculum				0.16
	0233	Group Insurance - Dental			6300 Instruction & Curriculum				(0.24
	0997	Reserve - Projects			9890 Reserves			Ś	52,586.90 111,104.90
Exp	lanation: A	Adjust average salaries to actual for fiscal year 20	012-2013 an	d transfers to/(fro	nm) the following project(s):				
	0110	SAI - Response to Intervention	\$	53,062.03	0120 SAI - High School Reading	\$	(151.09)		
		SAI - Teenage Parenting Program	\$	4,153.35	3162 SAI - Attendance Officers	\$	10,947.53		
		SAI - North High Supplement	\$	(72,735.04)	4110 SAI - ESOL	\$	(96,258.90)		
		SAI - Plan of Care	\$ \$	1,453.25	7119 SAI - Closing The Gap 8119 SAI - ECCI North & South	\$ \$	2,220.83		
		SAI - Best Chance SAI - Learning Strategies	\$ \$	5,932.67 3,756.74	8119 SAI - ECCI NOTTH & SOUTH	۶	(23,486.27)		
3162 <u>SAI</u>	- Attendan	ce Officers							
	0131	Salary - Instructional			6110 Attendance and Social Work			\$	3,768.00
	0210	Florida Retirement System			6110 Attendance and Social Work				391.18
	0220	Social Security			6110 Attendance and Social Work				(722.09
		Group Insurance - Health			6110 Attendance and Social Work				7,279.84
		Group Insurance - Life			6110 Attendance and Social Work				0.32
		Group Insurance - Dental			6110 Attendance and Social Work				230.28
		In County Travel Out of County Travel			6110 Attendance and Social Work 6110 Attendance and Social Work				(100.00 100.00
Ехр	lanation: (Changes by schools & departments between obje	ects & functio	ns to better utiliz	e funds, adjust average salaries to actual for fiscal	year 2012-2013	ı,	\$	10,947.53
		and transfers to/(from) the following project(s):							
		SAI - Supplemental Academic Instruction	\$	(10,947.53)					
31/1 <u>SAI</u>	- North Hig	th Supplement							
	0131	Salary - Instructional			5100 Basic Education (K-12)			\$	(59,024.07
	0210	Florida Retirement System			5100 Basic Education (K-12)				(3,056.64
		Social Security			5100 Basic Education (K-12)				(4,581.69
	0231	Group Insurance - Health			5100 Basic Education (K-12)				(5,979.90
		Group Insurance - Life			5100 Basic Education (K-12)				(1.16
	0233	Group Insurance - Dental			5100 Basic Education (K-12)			\$	(91.58) (72,735.04)
Exp	lanation: A	Adjust average salaries to actual for fiscal year 20	012-2013 an	d transfers to/(fro	om) the following project(s):			-	
	3161	SAI - Supplemental Academic Instruction	\$	72,735.04					
3180 <u>Flor</u>	rida Teache	ers Lead							
		Professional & Technical Service			5100 Basic Education (K-12)			\$	(862.00)
		Supplies Reserve - Projects			5100 Basic Education (K-12) 9890 Reserves				(193.00) 1,055.00
Evn	lanation: (Changes by schools & departments between obje	octs & functio	ans to hetter utiliz	e funds			\$	-
		ns - Equipment			-,				
		Insurance Claims Current Year			8120 Building and Ground Maintenance			\$	48,992.34
Fxn		ransfers to/(from) the following project(s):			, and the second				,
z.np.		Fixed Charges	\$	(48,992.34)					
4012 Insu		ms - Building & Fixed Equipment	,	, ,,,,					
		Insurance Claims Current Year			8120 Building and Ground Maintenance			\$	14,556.32
Exp	lanation: 1	Fransfers to/(from) the following project(s):							<u> </u>
		Fixed Charges	\$	(14,556.32)					
4013 <u>Insu</u>	urance Claii		•						
	0742	Insurance Claims Current Year			8120 Building and Ground Maintenance			\$	9,828.30
Ехр	lanation: 1	ransfers to/(from) the following project(s):							
	9015	Fixed Charges	\$	(9,828.30)					

Account	Object				Functio	n	Increase (Decrease)
4016 <u>SM - </u>	Administr	ative					
	0111	Salary - Administrative Manager			6500	Instruction Related Technology	\$ 2,205.
		Salary - Professional/Technical				Instruction Related Technology	(9,485.
	0210	Florida Retirement System			6500	Instruction Related Technology	(194.
	0220	Social Security			6500	Instruction Related Technology	(580.
	0231	Group Insurance - Health			6500	Instruction Related Technology	(628.
	0232	Group Insurance - Life			6500	Instruction Related Technology	(0.
	0233	Group Insurance - Dental			6500	Instruction Related Technology	(0.
	0997	Reserve - Projects			9890	Reserves	\$,684.
Expla	anation: A	djust average salaries to actual for fiscal year 201	2-2013.				
1025 <u>E.R</u>	- Teacher o	of the Year					
		Contracts - Nonprofessional				Staff Services	\$ (3,587.
	0510	Supplies			7730	Staff Services	3,587. \$ -
Expla	anation: C	hanges by schools & departments between object.	s & function	ns to better utilize	funds.		
1026 <u>E.R</u>	- Ed. Supp	ort Brunch					
		Lease and Rental Agreements				Instruction & Curriculum Instruction & Curriculum	\$ (415.
		Supplies				Staff Services	(6,291
		Lease and Rental Agreements				Staff Services	415.
	0510	Supplies			7730	Stall Services	\$ -
Expla	anation: C	hanges by schools & departments between object.	s & function	ns to better utilize	funds.		
110 <u>SAI - I</u>	ESOL						
	0100	Salary - Non-Instructional			5100	Basic Education (K-12)	\$ (11,721
	0210	Florida Retirement System			5100	Basic Education (K-12)	(597
	0220	Social Security			5100	Basic Education (K-12)	(1,340
		Group Insurance - Health				Basic Education (K-12)	(80,535
		Group Insurance - Life				Basic Education (K-12)	(68.
		Group Insurance - Dental				Basic Education (K-12)	(1,529.
		Group Insurance - Other				Basic Education (K-12)	(377.
		Social Security				Pupil Personnel Services	(70.
	0220	Social Security			6300	Instruction & Curriculum	\$ (96,258.
Expla		djust average salaries to actual for fiscal year 201	2-2013 and		m) the fo	llowing project(s):	
		SAI - Supplemental Academic Instruction	\$	96,258.90			
125 <u>Class</u>							
		Salary - Non-Instructional				Basic Education (K-12)	\$ (10,901.
		Salary - Extended Substitute				Basic Education (K-12)	3,784
		Salary - Instructional				Basic Education (K-12)	(438,601
		Florida Retirement System				Basic Education (K-12)	(19,847
		Social Security Croup Insurance Health				Basic Education (K-12)	(67,835
		Group Insurance - Health Group Insurance - Life				Basic Education (K-12) Basic Education (K-12)	(283,031 (204
		Group Insurance - Dental				Basic Education (K-12)	(6,930
		Group Insurance - Dental				Basic Education (K-12)	740
		Professional & Technical Service				Basic Education (K-12)	(39,660
		Other Personnel Services				Basic Education (K-12)	(10,000
		Salary - Non-Instructional				Exceptional Child	(547
		Salary - Instructional				Exceptional Child	(6,990
		Florida Retirement System				Exceptional Child	(389
		Social Security				Exceptional Child	(689
	0231	Group Insurance - Health			5200	Exceptional Child	1,382
		Group Insurance - Life				Exceptional Child	(2
		Group Insurance - Dental			5200	Exceptional Child	(49
					5200	Exceptional Child	(64
	0233	Group Insurance - Other				Pupil Personnel Services	11,499
	0233 0234	Group Insurance - Other Salary - Instructional			6100	rupii reisoililei seivices	11,433
	0233 0234 0131					Pupil Personnel Services	
	0233 0234 0131 0210	Salary - Instructional			6100	•	595
	0233 0234 0131 0210 0220	Salary - Instructional Florida Retirement System			6100 6100	Pupil Personnel Services	595 880
	0233 0234 0131 0210 0220 0231	Salary - Instructional Florida Retirement System Social Security			6100 6100 6100	Pupil Personnel Services Pupil Personnel Services	595 880 1,433
	0233 0234 0131 0210 0220 0231 0232	Salary - Instructional Florida Retirement System Social Security Group Insurance - Health			6100 6100 6100 6100	Pupil Personnel Services Pupil Personnel Services Pupil Personnel Services	595 880 1,433 7 48
	0233 0234 0131 0210 0220 0231 0232 0233 0131	Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Salary - Instructional			6100 6100 6100 6100 6100 6120	Pupil Personnel Services Guidance Services	595 880 1,433 7 48
	0233 0234 0131 0210 0220 0231 0232 0233 0131	Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental			6100 6100 6100 6100 6100 6120	Pupil Personnel Services	595 880 1,433 7. 48 16,031
	0233 0234 0131 0210 0220 0231 0232 0233 0131 0210 0220	Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Salary - Instructional			6100 6100 6100 6100 6100 6120 6120	Pupil Personnel Services Guidance Services	595 880 1,433 7 48 16,031

ccount	Object					Functio	n				Increase (Decrease)
	0222	Commission 196				64.55	Cuidana Canitus				-
		Group Insurance - Life					Guidance Services				0.
		Group Insurance - Dental					Guidance Services				18.
	0997	Reserve - Projects				9890	Reserves			Ś	1,096,114. 250,254.
Explai	nation: A	Adjust average salaries to actual for fiscal yea	ır 2012-2013 (and tran	sfers to/(fro	om) the fo	llowing project(s):			<u> </u>	
	2120	CSR - 7th Period Allocation	\$	32,	,777.72	3130	CSR - STEMM Academy Initiative	\$	(51,152.92)		
	5126	CSR - Class Size Equalization	\$	(124,	,398.53)	6120	CSR - Secondary Reading	\$	(15,907.93)		
	8106	CSR - Okaloosa On-Line	\$	(12,	,763.98)	8107	CSR - Science & Math Initiative	\$	(78,808.82)		
012 <u>Itinera</u>	ant - Staf	fing Specialist									
	0131	Salary - Instructional				6300	Instruction & Curriculum			\$	24,778.
	0210	Florida Retirement System				6300	Instruction & Curriculum				1,442
	0220	Social Security				6300	Instruction & Curriculum				(183.
	0231	Group Insurance - Health				6300	Instruction & Curriculum				1,026.
	0232	Group Insurance - Life				6300	Instruction & Curriculum				4.
	0233	Group Insurance - Dental				6300	Instruction & Curriculum				42.
	0234	Group Insurance - Other				6300	Instruction & Curriculum				0.
Explai	nation: A	Adjust average salaries to actual for fiscal yea	ır 2012-2013 (and trans	sfers to/(fro	om) the fo	illowing project(s):			\$	27,110.
,		Salary Resynching	\$,110.96)		3, 7				
110 Work		, , ,	7	(27)	,110.50)						
						5000	Other Instruction			ć	127.
		Salary - Non-Instructional					Other Instruction			\$	
		Salary - Instructional					Other Instruction				78,584.
		Florida Retirement System					Other Instruction				4,669.
		Social Security					Other Instruction				3,016
		Group Insurance - Health					Other Instruction				(19,529
	0232	Group Insurance - Life				5900	Other Instruction				18.
	0233	Group Insurance - Dental				5900	Other Instruction				88.
	0131	Salary - Instructional				6100	Pupil Personnel Services				21,185.
	0210	Florida Retirement System				6100	Pupil Personnel Services				1,096.
	0220	Social Security				6100	Pupil Personnel Services				878.
	0231	Group Insurance - Health				6100	Pupil Personnel Services				1,407.
		Group Insurance - Life					Pupil Personnel Services				0.
		Group Insurance - Dental					Pupil Personnel Services				18.
		Salary - Non-Instructional					School Admin - Principal Office				(42,530.
		Salary - Administrative Manager					School Admin - Principal Office				4,002.
		Florida Retirement System					School Admin - Principal Office				(1,826.
							School Admin - Principal Office				(3,443.
		Social Security					School Admin - Principal Office				
		Group Insurance - Health					·				(15,194.
		Group Insurance - Life					School Admin - Principal Office				(17.
		Group Insurance - Dental					School Admin - Principal Office				(208.
		Group Insurance - Other					School Admin - Principal Office				53.
		Lease and Rental Agreements					School Admin - Principal Office				3,115.
		Supplies					School Admin - Principal Office				54.
	0371	Telephone				7900	Operation of Plant				792.
	0997	Reserve - Projects				9890	Reserves				(36,360.
Explai	nation: C	Changes by schools & departments between o	bjects & func	tions to I	better utiliz	e funds a	nd adjust average salaries to actual for fisco	al year 2012	2013.	\$	-
126 <u>CSR -</u>	Class Size	Equalization									
	0131	Salary - Instructional				5100	Basic Education (K-12)			\$	(78,408.
		Florida Retirement System					Basic Education (K-12)			7	(2,921
		Social Security					Basic Education (K-12)				(14,840
		Group Insurance - Health					Basic Education (K-12)				(17,114
		Group Insurance - Health					Basic Education (K-12)				(17,114
		Group Insurance - Dental					Basic Education (K-12)				(322.
		Group Insurance - Other					Basic Education (K-12)				113.
		Other Personnel Services					Basic Education (K-12)				(58,191.
	0997	Reserve - Projects				9890	Reserves			_	47,294.
Explai	nation: C	Changes by schools & departments between a	bjects & func	tions to I	better utiliz	e funds, a	djust average salaries to actual for fiscal ye	ear 2012-201	3,	\$	(124,398.
		nd transfers to/(from) the following project(s									
	4125	Class Size Reduction	\$	124,	,398.53						

Account	Object			Function	Increase (Decrease)
6006 Finge	rprinting - Fees				
	0730 Dues and Fees			7730 Staff Services	\$ (1,582
Evnla	nation: Transfers to/(from) the following project(s):				
Expia		4	4 502 50		
	6007 Fingerprinting - Employees	\$	1,582.50		
6007 <u>Finge</u>	rprinting - Employees				
	0730 Dues and Fees			7730 Staff Services	\$ 1,582
Expla	nation: Transfers to/(from) the following project(s):				
	6006 Fingerprinting - Fees	\$	(1,582.50)		
6113 <u>SAI - I</u>	<u>Plan of Care</u>				
	0398 Field Trips			7803 Transportation - South	\$ 1,453
Evnla	nation: Transfers to/(from) the following project(s):				
Lxpiu			(4.450.05)		
	3161 SAI - Supplemental Academic Instruction	\$	(1,453.25)		
6120 <u>CSR -</u>	Secondary Reading				
	0100 Salary - Non-Instructional			5100 Basic Education (K-12)	\$ 1,455
	0131 Salary - Instructional 0210 Florida Retirement System			5100 Basic Education (K-12) 5100 Basic Education (K-12)	38,458 2,434
	0220 Social Security			5100 Basic Education (K-12)	(526
	0231 Group Insurance - Health			5100 Basic Education (K-12)	(22,928
	0232 Group Insurance - Life			5100 Basic Education (K-12)	(26
	0233 Group Insurance - Dental			5100 Basic Education (K-12)	(13
	0234 Group Insurance - Other			5100 Basic Education (K-12)	(22
	0510 Supplies			5100 Basic Education (K-12)	(2,085
	0750 Other Personnel Services 0100 Salary - Non-Instructional			5100 Basic Education (K-12) 5200 Exceptional Child	2,084 (86
	0131 Salary - Instructional			5200 Exceptional Child	(28,534
	0210 Florida Retirement System			5200 Exceptional Child	(1,483
	0220 Social Security			5200 Exceptional Child	(2,169
	0231 Group Insurance - Health			5200 Exceptional Child	(2,308
	0232 Group Insurance - Life			5200 Exceptional Child	(4
	0233 Group Insurance - Dental			5200 Exceptional Child	(3
	0234 Group Insurance - Other			5200 Exceptional Child	\$ (15,907
Expla	nation: Changes by schools & departments between objection and transfers to/(from) the following project(s):	cts & functio	ons to better utiliz	re funds, adjust average salaries to actual for fiscal year 2012-2013,	
	4125 Class Size Reduction	\$	15,907.93		
5123 Readi	ing Instruction	7	13,307.33		
	0107 Salary - Extended Substitute			6300 Instruction & Curriculum	\$ 2,150
	0131 Salary - Instructional			6300 Instruction & Curriculum	2,24
	0210 Florida Retirement System			6300 Instruction & Curriculum	(16:
	0220 Social Security			6300 Instruction & Curriculum	(1,35
	0231 Group Insurance - Health			6300 Instruction & Curriculum	(16,15
	0232 Group Insurance - Life			6300 Instruction & Curriculum	(
	0233 Group Insurance - Dental 0997 Reserve - Projects			6300 Instruction & Curriculum 9890 Reserves	(3: 13,31
First:	nation: Adjust average salaries to actual for fiscal year 20	112 2012		SSSS MESERVES	\$
	nation: Adjust average salaries to actual for fiscal year 20	112-2013.			
				5100 Basic Education (K-12)	\$ ((
	0102 Salary - Other Compensation 0210 Florida Retirement System			5100 Basic Education (K-12) 5100 Basic Education (K-12)	ş (i
	0220 Social Security			5100 Basic Education (K-12)	(9
Exnla	nation: Adjust average salaries to actual for fiscal year 20	012-2013 an	nd transfers to/lfr		\$ (9
znpiu	2095 Salary Resynching	\$ \$	9.22	- V V	
	2000 Suidi y Nesyfiching	ş	3.22		

Account	Object	Function	Increas (Decreas
7054 <u>AP In</u> i	nitiative - Set-Aside		
	0510 Supplies	5100 Basic Education (K-12)	\$ (71
	0622 Audio Visual (Under \$1,000)	5100 Basic Education (K-12)	12
	0642 Equipment (Under \$1,000)	5100 Basic Education (K-12)	50
	0644 Computer Hardware (Under \$1,000)	5100 Basic Education (K-12)	50
	0102 Salary - Other Compensation	6300 Instruction & Curriculum	(7,03
	0117 Workshops	6300 Instruction & Curriculum	(4,29
	0210 Florida Retirement System	6300 Instruction & Curriculum	(1,55
	0220 Social Security	6300 Instruction & Curriculum	(93
	0331 Out of County Travel	6300 Instruction & Curriculum	1,32
	0510 Supplies	6300 Instruction & Curriculum	13,83
	0642 Equipment (Under \$1,000)	6300 Instruction & Curriculum	
	0644 Computer Hardware (Under \$1,000)	6300 Instruction & Curriculum	(1
	0331 Out of County Travel	6400 Instructional Staff Training Services	(50
	0997 Reserve - Projects	9890 Reserves	(1,23
Expla	anation: Changes by schools & departments between objects & functions to	better utilize funds.	\$
7055 <u>Interr</u>	national Baccalaureate		
	0131 Salary - Instructional	5100 Basic Education (K-12)	\$ (1,00
	0210 Florida Retirement System	5100 Basic Education (K-12)	(4
	0220 Social Security	5100 Basic Education (K-12)	(21
	0231 Group Insurance - Health	5100 Basic Education (K-12)	(21
	0232 Group Insurance - Life	5100 Basic Education (K-12)	
	0233 Group Insurance - Dental	5100 Basic Education (K-12)	(4
	0750 Other Personnel Services	5100 Basic Education (K-12)	39
	0997 Reserve - Projects	9890 Reserves	\$
Expla	anation: Changes by schools & departments between objects & functions to	better utilize funds and adjust average salaries to actual for fiscal year 2012-2013.	-
'059 <u>Innov</u>	vative Program - Odyssey of the Mind		
	0331 Out of County Travel	5100 Basic Education (K-12)	\$ (27
	0730 Dues and Fees		
		5100 Basic Education (K-12)	54
	0750 Other Personnel Services	5100 Basic Education (K-12) 5100 Basic Education (K-12)	\$
Expla	0750 Other Personnel Services anation: Changes by schools & departments between objects & functions to	5100 Basic Education (K-12)	(27
		5100 Basic Education (K-12)	(27
	anation: Changes by schools & departments between objects & functions to	5100 Basic Education (K-12)	(27
	anation: Changes by schools & departments between objects & functions to Closing The Gap 0111 Salary - Administrative Manager	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,35
	anation: Changes by schools & departments between objects & functions to Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instruction & Curriculum	\$ 2,38
	anation: Changes by schools & departments between objects & functions to Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,35
	anation: Changes by schools & departments between objects & functions to Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instruction & Curriculum 6300 Instruction & Curriculum 6300 Instruction & Curriculum	\$ 2,38
	anation: Changes by schools & departments between objects & functions to Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,31
	anation: Changes by schools & departments between objects & functions to Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,35
	onation: Changes by schools & departments between objects & functions to Closing The Gap O111 Salary - Administrative Manager O210 Florida Retirement System O220 Social Security O231 Group Insurance - Health O232 Group Insurance - Life O233 Group Insurance - Dental	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,33 12 (25
7119 <u>SAI-</u> 4	conation: Changes by schools & departments between objects & functions to Closing The Gap O111 Salary - Administrative Manager O210 Florida Retirement System O220 Social Security O231 Group Insurance - Health O232 Group Insurance - Life O233 Group Insurance - Dental O375 Cellular Telephone O390 Other Purchased Service	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,35 17 (25
1119 <u>SAI-</u>	contains: Changes by schools & departments between objects & functions to Closing The Gap O111 Salary - Administrative Manager O210 Florida Retirement System O220 Social Security O231 Group Insurance - Health O232 Group Insurance - Life O233 Group Insurance - Dental O375 Cellular Telephone O390 Other Purchased Service Contains: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s):	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,33 12 (25
Y119 <u>SAI - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service anation: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (2)	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,33 12 (25
Y119 <u>SAI - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Usife 0233 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service Canation: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (Academic On-Line)	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum	\$ 2,35 12 (25 10 (10 \$ 2,25
Y119 <u>SAI - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (Academic On-Line)	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 School Admin - Principal Office	\$ 2,35 12 (25 16 (10 \$ 2,22
Y119 <u>SAI - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (A-Okaloosa On-Line) 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 School Admin - Principal Office 7300 School Admin - Principal Office	\$ 2,35 12 (25 10 (11 \$ 2,22 \$ 2,22
Y119 <u>SAI - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service canation: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (2) Cokaloosa On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Setter utilize funds, adjust average salaries to actual for fiscal year 2012-2013, 2,220.83) 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7300 School Admin - Principal Office	\$ 2,35 17 (25 10 (11) \$ 2,27 \$ 22 (11,56 (58
Y119 <u>SAI - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service canation: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (2) Cokaloosa On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 12 (25 10 (10 \$ 2,25 \$ (11,56 (58 (1,15)
Y119 <u>SAI - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service anation: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (200) Cokaloosa On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 \$ (25 \$ (11,56 \$ (1,15 \$ (2,56) \$ (1,15
Y119 <u>SAI - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service Condition: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (200) Cokaloosa On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0322 Group Insurance - Health 0323 Group Insurance - Life	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 12 (25 10 (25 11 (10 \$ 2,22 (11,56 (58 (1,11) 25
T119 <u>SAL - (</u>	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service anation: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (200) Cokaloosa On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 12 (25 10 (11 5 2,22 \$ (11,56 (55 (1,1) 25 (25 (25 (1,1) 25 (25 (25 (25 (25 (25 (25 (25 (25 (25
Expla	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service Condition: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (200) Cokaloosa On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0322 Group Insurance - Health 0323 Group Insurance - Life	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 1.7 (25 10 (11,56 (55 (1,1) 25 (25 (1,1) (25 (1,1) (2
Expla	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (2000) Challons On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental contains: Adjust average salaries to actual for fiscal year 2012-2013 and transportations: Adjust average salaries to actual for fiscal year 2012-2013 and transportations: Adjust average salaries to actual for fiscal year 2012-2013 and transportations.	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 12 (25 10 (11 5 2,22 \$ (11,56 (55 (1,1) 25 (25 (25 (1,1) 25 (25 (25 (25 (25 (25 (25 (25 (25 (25
Expla	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service canation: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (2000) Cokaloosa On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Life 0233 Group Insurance - Dental	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 12 (25 10 (11 5 2,22 \$ (11,56 (55 (1,1) 25 (25 (25 (1,1) 25 (25 (25 (25 (25 (25 (25 (25 (25 (25
Expla	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ (Acceptable Control of the Control of Control	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 12 (25 10 (11 5 2,22 \$ (11,56 (55 (1,1) 25 (25 (25 (1,1) 25 (25 (25 (25 (25 (25 (25 (25 (25 (25
Expla	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction \$ Cokaloosa On-Line 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Health 0232 Group Insurance - Dental canation: Adjust average salaries to actual for fiscal year 2012-2013 and transfers. Cicience & Math Initiative	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Instructi	\$ 2,35 17 (25 10 (11,56 (58 (1,1); 25 (12,76
Expla Expla	Closing The Gap 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental 0375 Cellular Telephone 0390 Other Purchased Service condition: Changes by schools & departments between objects & functions to and transfers to/(from) the following project(s): 3161 SAI - Supplemental Academic Instruction **Okaloosa On-Line** 0100 Salary - Non-Instructional 0111 Salary - Administrative Manager 0210 Florida Retirement System 0220 Social Security 0231 Group Insurance - Health 0232 Group Insurance - Dental container: Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and transfersion Adjust average salaries to actual for fiscal year 2012-2013 and fiscal year 2012-2013 and fiscal year 2012-2013 and fiscal year 20	5100 Basic Education (K-12) better utilize funds. 6300 Instruction & Curriculum 6300 Seduction & Curriculum 6300 Instruction & Curriculum 6300 Instruction & Curriculum 6300 Seduction & Curriculum 6300 School Admin - Principal Office 7300 School Admin - Principal Office	\$ 2,35 17 (25 10 (11) \$ 2,27 \$ (11,56 (1,1) 25 (1,2,76 \$ (12,76 \$ (61,55)

Account	Object		Fr	unctio	n		Increase Decrease)
	0232	Group Insurance - Life		6300	Instruction & Curriculum		(38.89
		Group Insurance - Dental			Instruction & Curriculum		(378.89
	0234	Group Insurance - Other		6300	Instruction & Curriculum		56.30
Expla	nation: A	djust average salaries to actual for fiscal year 2012-2013 ar	nd transfers to/(from)	the fo	llowing project(s):	\$	(78,808.82
	4125	Class Size Reduction \$	78,808.82				
N9 CSR-		ives & Vertical Alignment	7 0,000.02				
LOS <u>COIL</u>							
		Workshops			Instruction & Curriculum Instruction & Curriculum	\$	(5,500.00
		Social Security Supplies			Instruction & Curriculum		(341.00 341.00
		Other Personnel Services			Instruction & Curriculum		5,500.00
Evala	nation: (bangas bu schools & dangetments between objects & function	ans to bottor utiliza fu	ınde		\$	-
		Changes by schools & departments between objects & function	ons to better utilize ju	mus.			
110 <u>DJJ St</u>	ıppiemer	<u>ital Allocation</u>					
		Salary - Instructional			Basic Education (K-12)	\$	(21,217.84
		Florida Retirement System Social Security			Basic Education (K-12) Basic Education (K-12)		(442.11 (497.57
		Group Insurance - Health			Basic Education (K-12) Basic Education (K-12)		(15,398.34
		Group Insurance - Life			Basic Education (K-12)		(14.93
		Group Insurance - Dental			Basic Education (K-12)		(229.83
	0234	Group Insurance - Other		5100	Basic Education (K-12)		0.01
	0310	Professional & Technical Service		5100	Basic Education (K-12)		(20,609.00
		Supplies			Basic Education (K-12)		(23.78
		Other Personnel Services			Basic Education (K-12)		23.78
	0997	Reserve - Projects		9890	Reserves	\$	58,409.61
Expla	nation: C	changes by schools & departments between objects & functi	ons to better utilize fu	ınds ar	nd adjust average salaries to actual for fiscal year 2012-2013.		
111 <u>SAI - E</u>	Best Char	ice					
	0100	Salary - Non-Instructional		E100	Basic Education (K-12)	\$	(90.61
		Salary - Extended Substitute			Basic Education (K-12)	Ş	2,461.23
		Salary - Instructional			Basic Education (K-12)		(1,532.95
		Florida Retirement System			Basic Education (K-12)		(118.59
		Social Security			Basic Education (K-12)		(289.51
	0231	Group Insurance - Health		5100	Basic Education (K-12)		5,606.16
	0232	Group Insurance - Life		5100	Basic Education (K-12)		(0.75
		Group Insurance - Dental			Basic Education (K-12)		60.29
		Salary - Non-Instructional			School Admin - Principal Office		545.60
		Salary - Administrative Manager			School Admin - Principal Office		853.75
		Florida Retirement System Social Security			School Admin - Principal Office School Admin - Principal Office		72.05 (20.30
		Group Insurance - Health			School Admin - Principal Office		(1,577.44
		Group Insurance - Life			School Admin - Principal Office		(0.85
		Group Insurance - Dental		7300	School Admin - Principal Office	<u> </u>	(35.41
Expla	nation: A	djust average salaries to actual for fiscal year 2012-2013 an	nd transfers to/(from)	the fo	llowing project(s):	\$	5,932.67
	3161	SAI - Supplemental Academic Instruction \$	(5,932.67)				
119 <u>SAI - I</u>	ECCI Nort	h & South					
	0100	Salary - Non-Instructional		5100	Basic Education (K-12)	\$	589.05
	0131	Salary - Instructional		5100	Basic Education (K-12)		(12,905.91
		Florida Retirement System			Basic Education (K-12)		(639.09
		Social Security			Basic Education (K-12)		(1,282.63
		Group Insurance - Health			Basic Education (K-12)		(9,907.98
		Group Insurance - Life			Basic Education (K-12)		(6.53
		Group Insurance - Dental Salary - Non-Instructional			Basic Education (K-12) Exceptional Child		(291.72 589.05
		Florida Retirement System			Exceptional Child		30.66
		Social Security			Exceptional Child		40.74
		Group Insurance - Health			Exceptional Child		(1,086.93
		Group Insurance - Life			Exceptional Child		(3.08
		Group Insurance - Dental			Exceptional Child		(25.88
	0233			5300	Vocational		632.03
		Salary - Instructional					
	0131	Florida Retirement System		5300	Vocational		103.43
	0131 0210				Vocational Vocational		
	0131 0210 0220 0231	Florida Retirement System Social Security Group Insurance - Health		5300 5300	Vocational Vocational		(289.43 (108.75
	0131 0210 0220 0231 0232	Florida Retirement System Social Security		5300 5300 5300	Vocational		103.43 (289.43 (108.75 (0.39

ccount	Object	Function	(Decrease)
	0100 Salary - Non-Instructional	7300 School Admin - Principal Office	221.96
	0111 Salary - Administrative Manager	7300 School Admin - Principal Office	853.75
	0210 Florida Retirement System	7300 School Admin - Frincipal Office	73.7
	0220 Social Security	7300 School Admin - Principal Office	56.5
	•	·	
	0231 Group Insurance - Health	7300 School Admin - Principal Office	(128.4
	0232 Group Insurance - Life	7300 School Admin - Principal Office	0.6
	0233 Group Insurance - Dental	7300 School Admin - Principal Office	\$ (23,486.2°
Expla	nation: Adjust average salaries to actual for fiscal year 2012-2013 and	transfers to/(from) the following project(s):	ψ (25) 10012
	3161 SAI - Supplemental Academic Instruction \$	23,486.27	
004 <u>Advar</u>	nced International Certificate of Education		
	0131 Salary - Instructional	5100 Basic Education (K-12)	\$ (1,840.45
	0210 Florida Retirement System	5100 Basic Education (K-12)	(96.12
	0220 Social Security	5100 Basic Education (K-12)	(245.3)
	0231 Group Insurance - Health	5100 Basic Education (K-12)	(724.02
	0232 Group Insurance - Life	5100 Basic Education (K-12)	(8.16
	0233 Group Insurance - Dental	5100 Basic Education (K-12)	(65.38
	0997 Reserve - Projects	9890 Reserves	2,979.4
Evnla	nation: Adjust average salaries to actual for fiscal year 2012-2013.		\$ -
	er and Professional Education		
007 <u>caree</u>			
	0131 Salary - Instructional	5300 Vocational	\$ 382.72
	0210 Florida Retirement System	5300 Vocational	337.7
	0220 Social Security	5300 Vocational	509.0
	0231 Group Insurance - Health	5300 Vocational	(1,445.7)
	0232 Group Insurance - Life	5300 Vocational	(16.1
	0233 Group Insurance - Dental	5300 Vocational	(62.9)
	0234 Group Insurance - Other	5300 Vocational	8.32
	0510 Supplies	5300 Vocational	614.46
	0641 Equipment (Over \$1,000)	5300 Vocational	1,334.15
		5300 Vocational	
	0642 Equipment (Under \$1,000)	5300 Vocational	·
	0685 Flooring/Structural Alteration	5300 Vocational	1,909.00
	0685 Flooring/Structural Alteration 0750 Other Personnel Services	5300 Vocational 5300 Vocational	1,909.00 1,199.88
	0685 Flooring/Structural Alteration	5300 Vocational	(614.46 1,909.00 1,199.88 (4,156.06 \$
•	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects unation: Changes by schools & departments between objects & function	5300 Vocational 5300 Vocational	1,909.00 1,199.88 (4,156.06 \$
	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects	5300 Vocational 5300 Vocational 9890 Reserves	1,909.00 1,199.88 (4,156.06 \$
•	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects unation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security	5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201	1,909.00 1,199.88 (4,156.06 \$ -
	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects anation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services	5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12)	1,909.00 1,199.88 (4,156.06 \$ - 13. \$ 95.75 6,604.25
·	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects unation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security	5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201	1,909.00 1,199.88 (4,156.06 \$ -
012 <u>End o</u>	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects anation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum	1,909.00 1,199.88 (4,156.06 \$ - 13. \$ 95.75 6,604.25
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum	1,909.00 1,199.88 (4,156.06 \$ - 13.
D12 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds.	1,909.00 1,199.88 (4,156.00 \$
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects anation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies anation: Changes by schools & departments between objects & function	5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds.	\$ 95.75 6,604.25 (6,700.00) \$ 132,235.45
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds.	1,909.00 1,199.8i (4,156.0i \$
D12 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5100 Basic Education (K-12)	\$ 95.79 6,604.29 (6,700.00) \$ 132,235.41 (161,953.31
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0125 Salary - Sick Leave Payoff 0121 Salary Retirement Bonus	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5100 Exceptional Child	\$ 95.7: 6,604.2: (6,700.0) \$ - \$ 132,235.4 (3,118.2: (161,953.3) (3,430.9)
D12 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0125 Salary - Sick Leave Payoff 0121 Salary Retirement Bonus 0220 Social Security	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational	\$ 95.7: 6,604.2: (6,700.0) \$ - (3118.2: (161,953.3: (3,430.9: (1,163.9)
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function ICharges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0121 Salary Retirement Bonus 0220 Social Security 0123 Salary - Annual Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational	\$ 95.7' 6,604.2' (6,700.0) \$ - \$ 132,235.4 (3,118.2) (161,953.3' (3,430.9) (1,511.3)
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary Retirement Bonus 0220 Social Security 0123 Salary - Annual Leave Payoff 0121 Salary - Annual Leave Payoff 0122 Social Security 0123 Salary - Annual Leave Payoff 0320 Insurance and Bond Premiums	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board	\$ 95.7! 6,604.2! (6,700.00) \$ 132,235.4! (3,118.2! (161,953.3! (3,430.9! (1,163.9! (1,511.3.1) (1,511.3.1) (1,511.3.1) (1,511.3.1)
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Retirement Bonus 0220 Social Security 0123 Salary - Annual Leave Payoff 0120 Social Security 0121 Salary - Annual Leave Payoff 0120 Insurance and Bond Premiums 0730 Dues and Fees	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board	\$ 95.79 6,600.429 (6,700.00) \$ 132,235.44 (3,118.28 (161,953.33 (3,430.9) (1,163.93 (1,511.34 13,283.01 234.19
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function of Changes 1 Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary Retirement Bonus 0220 Social Security 0125 Salary - Annual Leave Payoff 0126 Salary - Annual Leave Payoff 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Social Security 0121 Salary - Sick Leave Payoff 0320 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary Retirement Bonus	5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office	\$ 95.7: 6,604.2: (6,700.0) \$ - \$ 132,235.4: (3,118.2: (161,953.3: (3,430.9: (1,511.3: 13,283.0. 234.1: 3,430.9:
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary Retirement Bonus 0220 Social Security 0125 Salary - Annual Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0328 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary Retirement Bonus 0122 Salary Retirement Bonus	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office	\$ 95.7! 6,604.2! (6,700.0) \$ - \$ 132,235.4: (3,118.2) (161,953.3: (3,430.9) (1,163.9) (1,511.3) 13,283.0; 234.1! 3,430.9! 16,125.3:
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function ICharges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0121 Salary Retirement Bonus 0220 Social Security 0123 Salary - Annual Leave Payoff 0321 Salary - Annual Leave Payoff 0322 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary Retirement Bonus 0320 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary Retirement Bonus 0322 Salary - Sick Leave Payoff 0320 Florida Retirement System	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office	\$ 132,235.4 (3,118.2) (6,700.0) \$ - \$ 132,235.4 (3,118.2) (161,953.3) (3,430.9) (1,511.3,13,283.0) 234.1 3,430.9 16,125.3 434.4
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0123 Salary - Sick Leave Payoff 0121 Salary Retirement Bonus 0220 Social Security 0123 Salary - Annual Leave Payoff 0320 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary Retirement Bonus 0122 Salary - Sick Leave Payoff 0320 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary - Sick Leave Payoff 0320 Florida Retirement System 0730 Dues and Fees	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 Fiscal Services	\$ 132,235.4 (3,118.2) (1,163.9) (1,163.9) (1,163.9) (1,511.3) (1,511.3) (1,512.3) (1,512.3) (1,512.3) (1,513.4) (1,5
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Social Security 0121 Salary - Annual Leave Payoff 0122 Salary - Sick Leave Payoff 0123 Salary - Sick Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Salary - Sick Leave Payoff 0127 Salary - Sick Leave Payoff 0128 Salary - Sick Leave Payoff 0129 Salary - Sick Leave Payoff 0130 Dues and Fees 0120 Salary - Sick Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service	\$ 95.7: 6,604.2: (6,700.0) \$ - \$ 132,235.4 (3,118.2: (161,953.3' (3,430.9) (1,163.9) (1,511.3. 13,283.0. 234.1: 3,430.9 16,125.3: 434.4: 1,661.0 1,510.5'
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Social Security 0121 Salary - Sick Leave Payoff 0122 Salary - Sick Leave Payoff 0120 Social Security 0121 Salary Retirement Bonus 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Salary - Sick Leave Payoff 0212 Salary - Sick Leave Payoff 0213 Salary - Sick Leave Payoff 0123 Salary - Sick Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service	\$ 95.79 6,604.29 (6,700.00) \$ (1,511.3) 13,235.41 (3,118.2) (161,953.31 (3,430.9) (1,511.3) 13,283.00 234.19 3,430.99 16,125.33 434.49 1,661.00 1,510.57 3,118.20
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Social Security 0121 Salary - Annual Leave Payoff 0122 Salary - Sick Leave Payoff 0123 Salary - Sick Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Salary - Sick Leave Payoff 0127 Salary - Sick Leave Payoff 0128 Salary - Sick Leave Payoff 0129 Salary - Sick Leave Payoff 0130 Dues and Fees 0120 Salary - Sick Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service	\$ 95.79 6,604.29 (6,700.00) \$ (1,511.3) 13,235.41 (3,118.2) (161,953.31 (3,430.9) (1,511.3) 13,283.00 234.19 3,430.99 16,125.33 434.49 1,661.00 1,510.57 3,118.20
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Social Security 0121 Salary - Sick Leave Payoff 0122 Salary - Sick Leave Payoff 0120 Social Security 0121 Salary Retirement Bonus 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Salary - Sick Leave Payoff 0212 Salary - Sick Leave Payoff 0213 Salary - Sick Leave Payoff 0123 Salary - Sick Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service	\$ 95.7 6,604.2 (6,700.0 \$ - (6,700.0 \$ - (1,163.9 (1,163.9 (1,511.3 13,283.0 234.1 3,430.9 16,125.3 434.4 1,661.0 1,510.5 3,118.2
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function of Changes 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Salary - Sick Leave Payoff 0127 Salary Retirement Bonus 0260 Social Security 0128 Salary - Annual Leave Payoff 0329 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary Retirement Bonus 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees	5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5300 Vocational 5300 School Board 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service 7760 Internal Service	\$ 132,235.4: (6,700.00) \$
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function ICharges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Social Security 0121 Salary Retirement Bonus 0120 Insurance and Bond Premiums 0130 Dues and Fees 0121 Salary Retirement Sous 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0130 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0130 Salary - Annual Leave Payoff 0210 Florida Retirement System 0131 Salary - Florida Retirement System 0132 Salary - Florida Retirement System 0133 Florida Retirement System 0220 Social Security	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7100 School Admin - Principal Office 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7300 School Internal Service 7760 Internal Service	\$ 132,235.41 (3,118.28 (16,700.00 \$ (1,511.34 13,283.07 234.19 3,430.99 16,125.33 434.44 1,661.00 1,510.55 3,118.28 109.66 132.77 192.02
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Annual Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Social Security 0121 Salary - Sick Leave Payoff 0320 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0123 Salary - Annual Leave Payoff 0120 Social Security 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0220 Social Security 0122 Salary - Sick Leave Payoff 0210 Insurance and Bond Premiums	5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service 7760 Operation of Plant	\$ 132,235.41 (3,118.28 (161,953.37 (3,430.95 (1,163.97 (1,511.34 13,283.02 234.15 3,430.95 16,125.33 434.45 1,661.00 1,510.57 3,118.28 109.66 132.77 192.00 (13,283.02
012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary - Sick Leave Payoff 0210 Florida Retirement Bonus 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Insurance and Bond Premiums 0741 Insurance Claims Prior Year	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service 7760 Internal Service 7760 Internal Service 7760 Internal Service 7760 Transportation - North 7900 Operation of Plant 7900 Operation of Plant	\$ 95.75 6,604.25 (6,700.00) \$ -1 13. \$ 132,235.45 (6,700.00) \$ -1 \$ 132,235.45 (161,953.37 (3,430.95 (1,163.97 (1,511.34 13,283.00 234.15 3,430.95 16,125.33 434.45 1,661.00 1,510.55 3,118.26 109.66 132.77 192.00 (13,283.00 (1,895.15
0012 End o	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Salary - Annual Leave Payoff 0127 Salary - Annual Leave Payoff 0128 Salary - Sick Leave Payoff 0129 Social Security 0120 Social Security 0121 Salary Retirement Bonus 0120 Social Security 0122 Salary - Sick Leave Payoff 0210 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Insurance and Bond Premiums 0741 Insurance Claims Prior Year 0122 Salary - Sick Leave Payoff	5300 Vocational 5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service 7760 Operation of Plant 7900 Operation of Plant 7900 Operation of Plant	1,909.00 1,199.88 (4,156.06 \$ \$ 95.75 6,604.25 (6,700.00 \$ \$ 132,235.41 (3,118.28 (161,953.37 (3,430.95 (1,163.97 (1,511.34 13,283.00 234.19 3,430.95 16,125.33 434.45 1,661.00 1,510.55 3,118.28 109.66 132.77 192.02 (13,283.02 (1,895.19 11,890.04
9012 <u>End o</u>	0685 Flooring/Structural Alteration 0750 Other Personnel Services 0997 Reserve - Projects Innation: Changes by schools & departments between objects & function of Course Exams 0220 Social Security 0750 Other Personnel Services 0510 Supplies Innation: Changes by schools & departments between objects & function I Charges 0122 Salary - Sick Leave Payoff 0123 Salary - Annual Leave Payoff 0124 Salary - Sick Leave Payoff 0125 Salary - Sick Leave Payoff 0126 Social Security 0127 Salary - Annual Leave Payoff 0128 Salary - Annual Leave Payoff 0129 Social Security 0120 Insurance and Bond Premiums 0730 Dues and Fees 0121 Salary - Sick Leave Payoff 0210 Florida Retirement Bonus 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Dues and Fees 0122 Salary - Sick Leave Payoff 0210 Florida Retirement System 0730 Insurance and Bond Premiums 0741 Insurance Claims Prior Year	5300 Vocational 5300 Vocational 9890 Reserves s to better utilize funds and adjust average salaries to actual for fiscal year 2012-201 5100 Basic Education (K-12) 5100 Basic Education (K-12) 6300 Instruction & Curriculum s to better utilize funds. 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5100 Basic Education (K-12) 5200 Exceptional Child 5300 Vocational 5300 Vocational 5300 Vocational 5900 Other Instruction 7100 School Board 7100 School Board 7300 School Admin - Principal Office 7300 School Admin - Principal Office 7500 Fiscal Services 7760 Internal Service 7760 Internal Service 7760 Internal Service 7760 Internal Service 7760 Transportation - North 7900 Operation of Plant 7900 Operation of Plant	1,909.00 1,199.88 (4,156.06 \$

Account Objec	t			Function	(Increase (Decrease)
0123	Salary - Annual Leave Payoff			9100 Community Service		1,511.3
0210	Florida Retirement System			9100 Community Service		78.2
0220	Social Security			9100 Community Service	<u> </u>	57.8 (73,376.9
Explanation:	Changes by schools & departments between obj	iects & functio	ons to better utiliz	te funds, and transfers to/(from) the following project(s):		(73,370
	Insurance Claims - Equipment	\$	48,992.34	4012 Insurance Claims - Building & Fixed Equipment \$ 14,556.32		
4013	Insurance Claims - Other	\$	9,828.30			
9121 Print Shop						
0100	Salary - Non-Instructional			7760 Internal Service	\$	(17,769
0111	Salary - Administrative Manager			7760 Internal Service		1,084
	Florida Retirement System			7760 Internal Service		(774
	Social Security			7760 Internal Service		(1,359
	Group Insurance - Health			7760 Internal Service		(5,446
	! Group Insurance - Life			7760 Internal Service		(16
	Group Insurance - Dental			7760 Internal Service		(132
0510	Supplies			7760 Internal Service	Ś	52,571 28,156
	Changes by schools & departments between ob, and transfers to/(from) the following project(s) Discretionary			e funds, adjust average salaries to actual for fiscal year 2012-2013,		
9162 SAI - Learning	<u>Strategies</u>					
0100	Salary - Non-Instructional			5200 Exceptional Child	\$	30,672
0210	Florida Retirement System			5200 Exceptional Child		1,665
0220	Social Security			5200 Exceptional Child		2,044
0231	Group Insurance - Health			5200 Exceptional Child		(30,058
0232	Group Insurance - Life			5200 Exceptional Child		(48
0233	Group Insurance - Dental			5200 Exceptional Child		(400
0234	Group Insurance - Other			5200 Exceptional Child		(118
					\$	3,756
Explanation:	Adjust average salaries to actual for fiscal year .	2012-2013 an	d transfers to/(fro	om) the following project(s):		
3161	SAI - Supplemental Academic Instruction	\$	(3,756.74)			

ADOPTED BY SCHOOL BOARD:

FEBRUARY 25, 2013

FUND NAME: DEBT SERVICE FUNDS FUND NUMBER: 2XXX

		ESTIMATED	REVENUE			
			BUDGET AS OF			BUDGET AS OF
REVENUE (REVENUE OBJECT NUMBER & NAME		12/31/2012	INCREASE	DECREASE	1/31/2013
3322	CO & DS WITHHELD FOR SBE/COBI	\$ 991,825.00	\$ 991,825.00	\$ -	\$ -	\$ 991,825.00
3326	SBE/COBI BOND INTEREST	0.00	0.00	-	-	-
3341	RACING COMMISSION FUNDS	190,750.00	190,750.00	-	-	190,750.00
3431	INTEREST ON INVESTMENTS	4,000.00	4,001.46	-	-	4,001.46
3630	TRANSFERS FROM CAPITAL IMP FUNDS	7,930,400.00	7,930,400.00	-	-	7,930,400.00
3716	SALES SURTAX BONDS	-	-	-	-	-
3920	RESERVE FOR DEBT SERVICE	146,769.98	146,769.98	-	-	146,769.98
	TOTAL - DEBT SERVICE FUNDS	\$ 9,263,744.98	\$ 9,263,746.44	\$ -	\$ -	\$ 9,263,746.44

FUND NAME: DEBT SERVICE FUNDS FUND NUMBER: 2XXX

	APPROPRIATIONS									
			ORIGINAL	BUDGET AS OF			BUDGET AS OF			
EXPENDITU	JRE FUNCTI	ON/OBJECT NUMBER & NAME	BUDGET	12/31/2012	INCREASE	DECREASE	1/31/2013			
9200		DEBT SERVICE								
	0710	REDEMPTION OF PRINCIPAL	\$ 6,385,000.00	\$ 6,385,000.00	\$ -	\$ -	\$ 6,385,000.00			
	0720	INTEREST	2,696,870.00	2,696,870.00	-	-	2,696,870.00			
	0730	DUES & FEES	30,000.00	30,000.00	=	=	30,000.00			
	0733	COST OF ISSUANCE	2,962.72	2,962.72	-	-	2,962.72			
9890	0990	FUND BALANCE UNAPPROPRIATED	7,338.42	7,339.88	-	-	7,339.88			
	0998	RESERVES - DEBT SERVICE	141,573.84	141,573.84	=	=	141,573.84			
		TOTAL - DEBT SERVICE FUNDS	\$ 9,263,744.98	\$ 9,263,746.44	\$ -	\$ -	\$ 9,263,746.44			

Explanation of Budget Amendment as Follows: Part II - Debt Service Funds Amendment Number 5 Board Meeting February 25, 2013

Account Object Function (Decrease)

I. Revenue - Amendments Between Revenue, Appropriations & Reserves

N/A

II. Amendments Between Appropriations & Reserves

N/A

ADOPTED BY SCHOOL BOARD:

FEBRUARY 25, 2013

31,786,644.22

FUND NAME: CAPITAL PROJECT FUNDS

FUND NUMBER: ЗХХХ ESTIMATED REVENUE **BUDGET AS OF BUDGET AS OF** REVENUE OBJECT NUMBER & NAME BUDGET 12/31/2012 INCREASE DECREASE 1/31/2013 FEMA - CLAIMS FEMA - ADMINISTRATIVE 3210 3321 CO & DS DISTRIBUTED 99,899.00 99,899.00 99,899.00 3325 INTEREST ON UNDIST CO & DS 11,161.00 11.161.00 11.161.00 3391 PUBLIC EDUCATION CAPITAL OUTLAY (PECO) 3394 CAPITAL OUTLAY CHARTER SCHOOLS 630,580.00 630,580.00 3395 FEMA - STATE - CLAIMS MATCH CLASS SIZE REDUCTION/CAPITAL 3396 OTHER MISC. STATE REVENUE 3399 3413 DISTRICT LOCAL CAPITAL IMPROVEMENT TAX 20,981,005.00 20,981,005.00 20,981,005.00 9,460.72 99,842.07 3421 TAX REDEMPTIONS 90,381.35 3431 INTEREST ON INVESTMENT 9,096.08 4,712.23 13,808.31 3490 MISCELLANEOUS REVENUE 3495 TRANSPORTATION - REPAIRS DEPT./OTHER REFUND - PRIOR YEAR EXPENDITURES 3497 TRANSFERS FROM GENERAL OPERATING FUND 3610 3620 TRANSFERS FROM DEBT SERVICE FUND TRANSFERS FROM CAPITAL IMPROVEMENT FUNDS 3630 3660 TRANSFERS FROM INTERBUDGETARY SALE - BONDS-SBE/COBI BONDS 3711 3715 PROCEEDS OF REFUNDING BONDS 3731 SALE OF LAND 3740 PRIOR YR INSUR LOSS RECOVERY INSURANCE LOSS RECOVERY 3741 3791 **BOND PROCEEDS - PREMIUM** 3901 RESERVE FOR ENCUMBRANCE 569,776.80 569,776.80 569,776.80 3909 RESERVES - CAPITAL PROJECTS 8,172,783.40 8,172,783.40 8,172,783.40 FUND BALANCE - UNDESIGNATED 3925 1,207,788.64 1,207,788.64 1,207,788.64

31,042,413.84 \$

31,772,471.27 \$

14,172.95 \$

TOTAL - CAPITAL PROJECT FUNDS \$

FUND NAME: CAPITAL PROJECT FUNDS

FUND NUMBER: *3XXX* **APPROPRIATIONS** BUDGET AS OF **BUDGET AS OF EXPENDITURE FUNCTION/OBJECT NUMBER & NAME** BUDGET INCREASE DECREASE 12/31/2012 1/31/2013 **FACILITIES ACQUISITION & CONSTRUCTION** 7400 A-V MATERIALS (UNDER \$1,000) 0622 \$ \$ \$ 0631 ARCHITECTURAL DESIGN / ENGINEERING 95,430.25 CONTRACTOR SERVICES 5.178.82 0632 5.178.82 5.178.82 0633 CONSTRUCTION DIRECT MATERIALS 0641 EQUIPMENT / FIXED ASSETS (OVER \$1,000) 83,806.24 124,732.71 4,673.75 120,058.96 0642 EQUIPMENT (UNDER \$1,000) 60,543.06 168,288.21 6,896.45 161,391.76 COMPUTER EQUIPMENT (OVER \$1,000) 0643 11,783.16 5,683.16 5,683.16 COMPUTER HARDWARE (UNDER \$1,000) 0644 75,387.81 230,246.45 15,142.20 245,388.65 0651 BUSES 3,592.51 OTHER MOTOR VEHICLES 3,592.51 3,592.51 0652 0660 LAND LAND IMPROVEMENTS 0671 0672 NEW SIDEWALKS & RETAINING WALL PARKING LOTS AND DRIVEWAYS - NEW 0673 0674 SEWAGE TREATMENT PLANT 0675 FENCE & UNDERGROUND TANKS 6,500.00 0676 OTHER PERMANENT IMPROVEMENTS 15,100.00 15,100.00 0677 REPLACEMENT SYSTEMS 255,791.83 307,276.36 307,276.36 FIRE/SPRINKLER/ELECT/WATER SYSTEMS 0681 529,461.20 559,461.20 5,000.00 564,461.20 0682 HEATING/COOLING/AIR CONDITIONING 9,127,035.59 93,397.00 8,656,061.65 9,033,638.59 REPLACEMENT ROOFING & SYSTEMS 0684 0685 FLOORING/STRUCTURAL ALTERATION 28,645.02 32,363.06 88,768.00 121,131.06 SOFTWARE (OVER \$1,000) 4.495.00 0691 4 495 00 4 495 00 0692 SOFTWARE (UNDER \$1,000) 4,725.00 4,725.00 0693 SOFTWARE SUBSCRIPTIONS 1,224.24 1,224.24 100.00 1,324.24 0986 RESERVES - FUND B GAIN/LOSS 207,788.84 207,791.58 207,791.58 0990 FUND BALANCE UNAPPROPRIATED 1,784,090.21 1,116,788.38 5,404.95 1,122,193.33 0997 RESERVES - PROJECTS 9200 0730 **DUES & FEES** TRANSFER FUNDS 9700 0910 TRANSFERS TO GENERAL OPERATING FUND 11,302,234.00 11,932,814.00 11,932,814.00 0920 TRANSFERS TO DEBT SERVICE FUND 7.930.400.00 7.930.400.00 7.930.400.00 0960 TRANSFERS TO INTERBUDGETARY FUND

31,042,413.84 \$

31,772,471.27 \$

119,140.15 \$

104,967.20 \$

31,786,644.22

TOTAL - CAPITAL PROJECT FUNDS \$

Accour	nt Object				Function	Increas (Decrea	(Decrease)	
Revenu	ue - Amendmer	nts Between Revenue, Appropriations & Reserves						
3421	Tax Redemptio	ons .				\$ 9,4	460.7	
	0990	Fund Balance - Unappropriated			7400 Facilities Acquisition and Construction	\$ 9,4	460.7	
	Explanation: T	o appropriate revenue for tax redemptions based on actual c	ollections.					
		Discretionary	\$	9,460.72				
3431	Interest on Inv	<u>estments</u>				\$ 4,7	712.	
	0990	Fund Balance - Unappropriated			7400 Facilities Acquisition and Construction	\$ 4,7	712.	
	Explanation: T	o appropriate interest on investments based on actual collec	tions.					
		Discretionary	\$	4,712.23				
Amend	lments Betwee	en Appropriations & Reserves						
	Discretionary							
	0990	Fund Balance - Unappropriated			7400 Facilities Acquisition and Construction	\$ (8,7	768.	
	Explanation: T	ransferred to/(from) the following project(s):						
	3317	Richbourg/Northwood - Renovation - F&G - P4/TO27	\$	8,768.00				
1321	Surveillance Ec	uipment - BD						
	0681	Fire/Sprinkler/Elect.			7400 Facilities Acquisition and Construction	\$ 5,0	,000.	
	Explanation: T	ransfers to/(from) the following project(s):						
	2303	Board Projects	\$	(5,000.00)				
1345	Technology Eq	uipment - BD						
		Equipment (Over \$1,000)			7400 Facilities Acquisition and Construction		026.	
		Equipment (Under \$1,000) Computer Hardware (Under \$1,000)			7400 Facilities Acquisition and Construction 7400 Facilities Acquisition and Construction	(16,1 15,1		
	0692	Software (Under \$1,000)			7400 Facilities Acquisition and Construction	4,7	725.	
	0693	Software Subscriptions			7400 Facilities Acquisition and Construction		100. 825.	
	Explanation: R	eallocate funds between objects within the project and trans	ferred to/(fron	n) the followin	g project(s):			
	2303	Board Projects	\$	(4,825.00)				
2303	Board Projects							
	0684	Replacement Roofing & Systems			7400 Facilities Acquisition and Construction	\$ (9,8	825.	
	Explanation: T	ransferred to/(from) the following project(s):						
	1321	Surveillance Equipment - BD	\$	5,000.00	1345 Technology Equipment - BD Total Projects transferred to/(from) \$	4,825.00 9,825.00		
2337	Custodial Equi	<u>pment</u>			Total Projects durisjened to filoling	3,823.00		
		Equipment (Over \$1,000)			7400 Facilities Acquisition and Construction		700.	
		Equipment (Under \$1,000)			7400 Facilities Acquisition and Construction	\$ \$.700,	
		eallocate funds between objects within the project.						
3313	Superintenden	<u>it Reorganization Plan - Facilities</u>						
		Equipment (Under \$1,000) Replacement Roofing & Systems			7400 Facilities Acquisition and Construction7400 Facilities Acquisition and Construction		572. 572.	
		eallocate funds between objects within the project.				\$	-	

Accour	nt Obje	ct			Function	ncrease ecrease)
3314	Richbourg/N	lorthwood - Renovation - P4/TO27				
	068	5 Flooring/Structural Alteration			7400 Facilities Acquisition and Construction	\$ 80,000.00
	Explanation.	To appropriate Pre-GMP for Program 4, Task Order #27, Richbourg, to/(from) the following project:	Northw	ood renovation	of existing classroom building 5, by transferring	
	431	5 Technology & Seat Mgmt. Lease	\$	(80,000.00)		
3317	Richbourg/f	lorthwood - Renovation - F&G - P4/TO27				
	068	5 Flooring/Structural Alteration			7400 Facilities Acquisition and Construction	\$ 8,768.00
	Explanation	Transferred to/(from) the following project(s):				
		Discretionary	\$	(8,768.00)		
4315	Technology	& Seat Mgmt. Lease				
	068	4 Replacement Roofing & Systems			7400 Facilities Acquisition and Construction	\$ (80,000.00)
	Explanation	Transferred to/(from) the following project(s):				
	331	4 Richbourg/Northwood - Renovation - P4/TO27	\$	80,000.00		
ADOPT	TED BY SCHO	OL BOARD:	FEBRU	ARY 25, 2013		

FUND NAME: OTHER SPECIAL REVENUE FUNDS

FUND NUMBER: 4XXX

		ESTIMATED	REVENUE			
		ORIGINAL	BUDGET AS OF			BUDGET AS OF
REVENUE (OBJECT NUMBER & NAME	BUDGET	12/31/2012	INCREASE	DECREASE	1/31/2012
3199	MISCELLANEOUS FEDERAL DIRECT	\$ 899,072.56	\$ 1,297,316.96	\$ -	\$ -	\$ 1,297,316.96
3201	VOCATIONAL EDUCATIONAL ARTS	241,820.60	237,859.55	7,354.00	-	245,213.55
3211	ARRA - STABILIZATION - WORKFORCE	-	-	-	-	-
3213	ARRA - STABILIZATION - K12	-	-	-	-	-
3214	ARRA - SFSF - D. HICKHAM	-	-	-	-	-
3215	EDUCATION JOBS FUND	-	-	-	-	-
3216	RACE TO THE TOP	1,294,699.71	1,294,699.71	-	-	1,294,699.71
3231	IDEA - INDIVIDUALS WITH DISABILITIES ACT	7,908,330.61	7,000,693.05	338,874.22	-	7,339,567.27
3241	TITLE I	7,162,174.00	6,404,403.92	-	103,404.47	6,300,999.45
3251	ADULT BASIC EDUCATION	76,004.61	72,423.10	-	-	72,423.10
3269	OTHER FOOD SERVICES	-	-	-	-	-
3274	TITLE III NO CHILD LEFT BEHIND	31,794.22	109,468.36	-	-	109,468.36
3275	TITLE V INNOVATIVE EDUCATION	-	-	-	-	-
3277	TITLE II - PART A	2,666,304.53	1,816,304.53	-	-	1,816,304.53
3280	DRUG FREE SCHOOLS PROGRAM	-	-	-	-	-
3299	MISCELLANEOUS FEDERAL THROUGH STATE	16,656.74	157,371.25	-	-	157,371.25
3480	TECH PREP	-	-	-	-	-
3490	MISCELLANEOUS REVENUE	-	-	-	-	-
3905	RESERVES - NON-CATEGORICAL PROJECT CARRYOVER	-	-	-	-	-
	TOTAL - OTHER SPECIAL REVENUE FUNDS	\$ 20,296,857.58	\$ 18,390,540.43	\$ 346,228.22	\$ 103,404.47	\$ 18,633,364.18

FUND NAME: OTHER SPECIAL REVENUE FUNDS

FUND NUMBER:

4XXX

		APPROPR	IATIONS			
EXPENDIT	URE FUNCTION NUMBER & NAME	ORIGINAL BUDGET	BUDGET AS OF 12/31/2012	INCREASE	DECREASE	BUDGET AS OF 1/31/2012
5100	BASIC EDUCATION (K-12)	\$ 4,764,887.73	\$ 4,932,146.17	\$ -	\$ 25,495.75	\$ 4,906,650.42
5200	EXCEPTIONAL STUDENT EDUCATION	5,584,410.96	4,836,845.99	246,513.92	-	5,083,359.91
5300	VOCATIONAL AND TECHNICAL EDUCATION	535,199.40	552,436.79	-	6,381.27	546,055.52
5400	ADULT GENERAL EDUCATION	-	-	-	-	-
5500	PRE-KINDERGARTEN	197,236.99	166,126.00	-	-	166,126.00
5900	OTHER INSTRUCTION	4,437.21	399,105.50	-	-	399,105.50
6100	PUPIL PERSONNEL SERVICES	103,535.63	115,805.60	2,033.55	-	117,839.15
6110	ATTENDANCE AND SOCIAL WORK	188,870.00	200,362.14	-	6,090.82	194,271.32
6120	GUIDANCE SERVICES	-	-	-	-	-
6130	HEALTH SERVICES	1,520.00	1,100.00	-	-	1,100.00
6140	PSYCHOLOGICAL SERVICES	-	-	-	-	-
6150	PARENTAL INVOLVEMENT	143,053.87	136,093.47	206.20	-	136,299.67
6200	INSTRUCTIONAL MEDIA SERVICE	23,271.08	28,277.00	-	-	28,277.00
6300	INSTR & CURR DEVEL SERVICE (SUPT)	5,147,281.86	3,504,696.53	96,036.62	-	3,600,733.15
6400	INSTRUCTIONAL STAFF TRAINING SERVICES	1,224,456.59	1,134,860.26	-	102,540.85	1,032,319.41
6500	INSTRUCTION RELATED TECHNOLOGY	367,376.89	399,604.62	47,156.96	-	446,761.58
7200	GENERAL ADMINISTRATION (SUPT)	1,808,130.19	1,722,045.52	-	4,776.27	1,717,269.25
7300	SCHOOL ADMIN - PRINCIPAL'S OFFICE	200.00	200.00	-	-	200.00
7400	FACILITIES ACQUISITION & CONSTRUCTION	-	-	-	-	-
7500	FISCAL SERVICES	-	-	-	-	-
7600	FOOD SERVICE (SCHOOLS)	-	-	-	-	-
7700	CENTRAL SERVICES (PURCH/WAREHOUSE)	-	-	-	-	-
7720	INFORMATION SERVICES	75,000.00	40,000.00	-	-	40,000.00
7730	STAFF SERVICES	-	-	-	-	-
7800	PUPIL TRANSP SERVICES - SCHOOL	13,817.69	13,568.00	-	-	13,568.00
7801	TRANSPORTATION - NORTH	5,781.00	4,331.00	-	1,836.00	2,495.00
7802	TRANSPORTATION - CENTRAL	2,665.00	1,465.00	-	365.00	1,100.00
7803	TRANSPORTATION - SOUTH	9,545.19	5,790.54	-	1,637.54	4,153.00
7900	OPERATION OF PLANT	-	99,500.00	-	-	99,500.00
8200	ADMINISTRATIVE TECHNOLOGY SERVICES	96,180.30	96,180.30	-	-	96,180.30
	TOTAL - OTHER SPECIAL REVENUE FUNDS	\$ 20,296,857.58	\$ 18,390,540.43	\$ 391,947.25	\$ 149,123.50	\$ 18,633,364.18

Account	Object				Functio	n			(1	Decrease)
Revenue	e - Amendments	Between Revenue, Appropriations & Reserves								
3201	Vocational Educ	cational Arts						=	\$	7,354
	0644	Computer Hardware (Under \$1,000)			5300	Vocational		_	\$	7,354
	Explanation: To	appropriate Project 3422 Secondary Ed (Carl Perkir	ns) Section 131 budg	et increase per pro	oject awa	rd notification.		_		
	3422	Secondary Ed (Carl Perkins)	\$	7,354.00						
3231		ils With Disabilities Act	•	,					Ś	338,874
5251		Supplies			5200	Exceptional Child		-	ć	
			dianana di na 11 fanonana			•		=	Ş	338,87
		appropriate IDEA Part B and IDEA Pre-School Hand	s s				ć 1	0.660.00		
2241		IDEA Part B	Ş	328,213.32	3470	IDEA Part B Pre-K	\$ 1	0,660.90	ć	(102.40
3241	Title I							=	\$	(103,40
		Salary - Other Compensation Florida Retirement System			5100 5100	Basic Education (K-12) Basic Education (K-12)			\$	(44,91 (2,38
		Social Security								(3,62
		Supplies				Basic Education (K-12)				(1,76
		Software (Over \$1,000)				Basic Education (K-12)				(2,11
		Postage Salary - Other Compensation				Instruction & Curriculum Instructional Staff Training Services				(2 (4,55
		Florida Retirement System				Instructional Staff Training Services				(17
		Social Security				Instructional Staff Training Services				(22
		Professional & Technical Service				Instructional Staff Training Services				(2,24
		Supplies Audio Visual (Under \$1,000)				Instructional Staff Training Services Instructional Staff Training Services				(6,50 (2,33
		Audio Visual (Under \$1,000) Other Personnel Services				Instructional Staff Training Services				(23,90
		Indirect Costs				General Administration				(4,77
		Field Trips				Transportation - North				(1,83
		Field Trips Field Trips				Transportation - Central Transportation - South				(36 (1,63
									Ş	(103,40
	Explanation: To	close fiscal year 2011-2012 Title I School Improven	nent Initiative.					=		
	2413	Title I School Improvement Initiative	nent Initiative. \$	(103,404.47)				=		
Amendn	2413 ments Between A			(103,404.47)				=		
ımendn	2413 ments Between A	Title I School Improvement Initiative Appropriations & Reserves ting K-12 Student Achievement		(103,404.47)	5100	Basic Education (K-12)		=	\$	2
mendn	2413 ments Between A DoDEA - Promot	Title I School Improvement Initiative		(103,404.47)	5100 5100			=	\$	
mendn	2413 nents Between A DoDEA - Promot 0220 0510	Title I School Improvement Initiative Appropriations & Reserves ting K-12 Student Achievement Social Security		(103,404.47)	5100	· · ·		-	\$	(49
mendn	2413 ments Between A DODEA - Promot 0220 0510 0641	Title I School Improvement Initiative Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies		(103,404.47)	5100 5100	Basic Education (K-12)		-	\$	(49 (1,07
mendn	2413 ments Between A DoDEA - Promoi 0220 0510 0641 0750 0131	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional		(103,404.47)	5100 5100	Basic Education (K-12) Basic Education (K-12)		=	\$	(49 (1,07 1,54 3,10
mendn	2413 ments Between A DoDEA - Promot 0220 0510 0641 0750 0131 0210	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System		(103,404.47)	5100 5100 5100 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Instruction & Curriculum		=	\$	(49 (1,07 1,54 3,10
mendn	2413 ments Between A DoDEA - Promot 0220 0510 0641 0750 0131 0210 0220	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security		(103,404.47)	5100 5100 5100 6300 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Instruction & Curriculum Instruction & Curriculum		-	\$	(49 (1,07 1,54 3,10 16
mendn	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health		(103,404.47)	5100 5100 5100 6300 6300 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Instruction & Curriculum Instruction & Curriculum Instruction & Curriculum		=	\$	(49 (1,07 1,54 3,10 16 4
mendn	2413 DoDEA - Promot 0220 0510 0641 0750 0131 0210 0220 0231	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life		(103,404.47)	5100 5100 5100 6300 6300 6300 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum		=	\$	(49 (1,07 1,54 3,10 16 4 33
mendn	2413 nents Between A DoDEA - Promot 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental		(103,404.47)	5100 5100 5100 6300 6300 6300 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum		=	\$	(49 (1,07 1,54 3,10 16 4 33
Amendn	2413 nents Between A DoDEA - Promot 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life		(103,404.47)	5100 5100 5100 6300 6300 6300 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum		_	\$	(49 (1,07 1,54 3,10 16 4 33
Amendn	2413 ments Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental	Ş		5100 5100 5100 6300 6300 6300 6300 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum	12-2013.	_		(49° (1,07° 1,54° 3,10° 16° 49° 33° (1
2486	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other	Ş		5100 5100 5100 6300 6300 6300 6300 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum	12-2013.	_		(49° (1,07° 1,54° 3,10° 16° 49° 33° (1
<u>mendn</u> 2486	2413 nents Between A DoDEA - Promot 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEM	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other sanges by schools & departments between objects &	Ş		5100 5100 5100 6300 6300 6300 6300 6300 6300 6300	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum	12-2013.	_		(49 (1,07 1,54 3,10 16 4 33 (
<u>mendn</u> 2486	2413 ments Between A DoDEA - Promoti 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects &	Ş		5100 5100 5100 6300 6300 6300 6300 6300 6300 6300 6	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum	12-2013.	_		(49 (1,07 1,54 3,10 16 4 33 ((3,64
2486	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN 0310 0510	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 6300 6300 6	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Inst	12-2013.	_		(49 (1,07 1,54 3,10 16 4 33 (1 (3,64)
2486	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN 0310 0510 Explanation: Ch	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service Supplies	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 6300 6300 6	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Inst	12-2013.	_		(49 (1,07 1,54 3,10 16 4 33 (1 (3,64)
2486 2487	2413 ments Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN 0310 0510 Explanation: Ch	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service Supplies	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 6300 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Inst	12-2013.	_		(49 (1,07 1,54 3,10 166 4 33 ((3,64
2486 2487	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN 0510 Explanation: Ch Title I	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service Supplies	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 6300 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Perage salaries to actual for fiscal year 200 Basic Education (K-12) Basic Education (K-12)	12-2013.	_	\$	(49 (1,07 1,54 3,10 166 4 333 ((3,64
2486 2487	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN 0510 Explanation: Ch Title I 0100 0102	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service Supplies anges by schools & departments between objects & Salary - Non-Instructional	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 6300 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Inst	12-2013.	_	\$	(49 (1,07: 1,54: 3,10: 16: 4: 33: (3,64: 62: (62: 1,99: 7,89:
2486 2487	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN 0510 Explanation: Ch Title I 0100 0102 0130	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service Supplies anges by schools & departments between objects & Salary - Non-Instructional Salary - Other Compensation	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 6300 5100 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Inst	12-2013.	_	\$	(49° (1,07° 1,544° 3,100° 160° 4,3644° 4,3644° 4,564° 4,564° 4,99° 7,89° 1;
2486 2487	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN 2510 Explanation: Ch Title I 0100 0102 0130 0131	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Uife Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service Supplies anges by schools & departments between objects & Salary - Non-Instructional Salary - Other Compensation Salary - Overtime	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Inst	12-2013.	_	\$	(49 (1,07: 1,54i 3,10i 16i 4: 333 (1) (3,64i 1,99: 7,89i 1: 53,23i 3,93i
2486 2487	2413 ments Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch AFRL/RWK STEN 510 Explanation: Ch Title I 0100 0102 0130 0131 0210 0220	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service Supplies anges by schools & departments between objects & Salary - Non-Instructional Salary - Other Compensation Salary - Other Compensation Salary - Instructional Florida Retirement System Social Security	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 6300 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Inst	12-2013.	_	\$	(49 (1,07: 1,54i 3,10i 16i 4i 333 (1) (3,64i 1,99: 7,89i 1: 53,23i 3,93i 67:
2486 2487	2413 nents Between A DoDEA - Promoi 0220 0510 0641 0750 0131 0210 0220 0231 0232 0233 0234 Explanation: Ch Title I 0100 0102 0130 0131 0210 0220 0231	Appropriations & Reserves ting K-12 Student Achievement Social Security Supplies Equipment (Over \$1,000) Other Personnel Services Salary - Instructional Florida Retirement System Social Security Group Insurance - Health Group Insurance - Life Group Insurance - Dental Group Insurance - Other anges by schools & departments between objects & M Explorer Center Professional & Technical Service Supplies Salary - Non-Instructional Salary - Other Compensation Salary - Overtime Salary - Instructional Florida Retirement System	\$ & functions to better	utilize funds and c	5100 5100 5100 6300 6300 6300 6300 6300 5100 5100 5100 5100 5100 5100	Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Basic Education (K-12) Instruction & Curriculum Inst	12-2013.	_	\$	(13,544) 1,993 7,890 113,544 (1213,544) (1213,544) (1213,544)

count	Object		Function	n	Increase (Decrease)
	0333	Crown Incurance Dontol	5400	Pagis Education /V 13)	/2.43/
	0233	Group Insurance - Dental	5100	Basic Education (K-12)	(2,178
	0234	Group Insurance - Other	5100	Basic Education (K-12)	(142,670
	0310	Professional & Technical Service	5100	Basic Education (K-12)	3,360
	0510	Supplies	5100	Basic Education (K-12)	193,711
	0644	Computer Hardware (Under \$1,000)	5100	Basic Education (K-12)	5,449
	0693	Software Subscriptions	5100	Basic Education (K-12)	(215
	0750	Other Personnel Services	5100	Basic Education (K-12)	1,691
	0131	Salary - Instructional	5200	Exceptional Child	(3,247
	0210	Florida Retirement System	5200	Exceptional Child	(168
	0220	Social Security	5200	Exceptional Child	(248
	0231	Group Insurance - Health	5200	Exceptional Child	281
	0232	Group Insurance - Life	5200	Exceptional Child	(0
	0233	Group Insurance - Dental	5200	Exceptional Child	4
	0234	Group Insurance - Other	5200	Exceptional Child	(67)
	0510	Supplies	5200	Exceptional Child	5,05
	0100	Salary - Non-Instructional	5500	Prekindergarten	3,652
	0210	Florida Retirement System	5500	Prekindergarten	19
	0220	Social Security	5500	Prekindergarten	156
	0231	Group Insurance - Health	5500	Prekindergarten	(50:
					•
		Group Insurance - Life	5500 5500	Prekindergarten	(18
	0233	Group Insurance - Dental	5500	Prekindergarten Prokindergarten	(15:
	0234	Group Insurance - Other	5500	Prekindergarten	(1
	0370	Postage	5500	Prekindergarten	(31)
	0510	Supplies	5500	Prekindergarten	(1
	0644	Computer Hardware (Under \$1,000)	5500	Prekindergarten	(2,999
	0100	Salary - Non-Instructional	6150	Parental Involvement	(2,08
	0210	Florida Retirement System	6150	Parental Involvement	(10)
	0220	Social Security	6150	Parental Involvement	(160
	0231	Group Insurance - Health	6150	Parental Involvement	(3,923
	0232	Group Insurance - Life	6150	Parental Involvement	(4
	0233	Group Insurance - Dental	6150	Parental Involvement	(58
	0234	Group Insurance - Other	6150	Parental Involvement	(1,31
	0310	Professional & Technical Service	6150	Parental Involvement	37
	0390	Other Purchased Service	6150	Parental Involvement	7
	0510	Supplies	6150	Parental Involvement	7,41
			6300		1,080
	0100	Salary - Non-Instructional		Instruction & Curriculum	
		Salary - Administrative Manager	6300	Instruction & Curriculum	4,426
	0131	Salary - Instructional	6300	Instruction & Curriculum	(5,726
	0210	Florida Retirement System	6300	Instruction & Curriculum	(1:
	0220	Social Security	6300	Instruction & Curriculum	(246
	0231	Group Insurance - Health	6300	Instruction & Curriculum	(32:
	0232	Group Insurance - Life	6300	Instruction & Curriculum	(6
	0233	Group Insurance - Dental	6300	Instruction & Curriculum	(122
	0234	Group Insurance - Other	6300	Instruction & Curriculum	
	0510	Supplies	6300	Instruction & Curriculum	92:
	0102	Salary - Other Compensation	6400	Instructional Staff Training Services	250
	0117	Workshops	6400	Instructional Staff Training Services	45
	0131	Salary - Instructional	6400	Instructional Staff Training Services	1,070
		Florida Retirement System	6400	Instructional Staff Training Services	54
		Social Security	6400	Instructional Staff Training Services	(12
		Group Insurance - Health	6400	Instructional Staff Training Services	950
	0232	Group Insurance - Life	6400	Instructional Staff Training Services	(1
	0232	Group Insurance - Dental	6400	Instructional Staff Training Services	1:
		Group Insurance - Dental		Instructional Staff Training Services	
	0234	•	6400	<u> </u>	(1
	0310	Professional & Technical Service	6400	Instructional Staff Training Services	750
		Out of County Travel	6400	Instructional Staff Training Services	1,970
	0510	• •	6400	Instructional Staff Training Services	(19,87)
	0750	Other Personnel Services	6400	Instructional Staff Training Services	5:
		annua hurahada Q danantaranta Latina (C.C.)	hattan stilling from the state of the		\$
Expla 105 <u>Title</u>		anges by schools & departments between objects & functions to	o better utilize Junas and dajust ave	rage salaries to actual for fiscal year 2012-2013.	
- 1100	0100	Salary - Non-Instructional	6300	Instruction & Curriculum	\$ 3,84!
		Salary - Administrative Manager	6300	Instruction & Curriculum	\$ 3,64 4,40
	0131	Salary - Instructional	6300	Instruction & Curriculum	13,24
		Florida Retirement System	6300	Instruction & Curriculum	359
	0220	•	6300	Instruction & Curriculum	(1,88
		Group Insurance - Health	6300	Instruction & Curriculum	(12,61
	0232	Group Insurance - Life	6300	Instruction & Curriculum	2
	0233	Group Insurance - Dental	6300	Instruction & Curriculum	(3
	0234	Group Insurance - Other	6300	Instruction & Curriculum	
	0510	•	6300	Instruction & Curriculum	(6,34
		Social Security	6400	Instructional Staff Training Services	(0,5 :
		Other Personnel Services	6400	Instructional Staff Training Services	(1,000
	3730	Street - Cradimer activities	0400		\$

Explanation: Changes by schools & departments between objects & functions to better utilize funds and adjust average salaries to actual for fiscal year 2012-2013.

coun	t Object		Functio	n	ncrease ecrease)
3407	Carl Perkins - Ac	<u>dult</u>			
	0641	Equipment (Over \$1,000)	5300	Vocational	2,885.3
	0642	Equipment (Under \$1,000)	5300	Vocational	 (2,885.
	Explanation: Ch	anges by schools & departments between objects & functions to	better utilize funds.		\$
3408	Title I Part A Ho	meless Set-Aside			
	0510	Supplies	5100	Basic Education (K-12)	2,408.
		Salary - Instructional	6300	Instruction & Curriculum	(2,190
	0210	Florida Retirement System	6300	Instruction & Curriculum	(113
	0220	Social Security	6300	Instruction & Curriculum	(178
		Group Insurance - Life	6300	Instruction & Curriculum	(2
	0233	Group Insurance - Dental	6300	Instruction & Curriculum	\$ 76
	Explanation: Ad	ljust average salaries to actual for fiscal year 2012-2013.			
3409	Title I - N & D				
	0100	Salary - Non-Instructional	5100	Basic Education (K-12)	\$ 4,552
	0210	Florida Retirement System	5100	Basic Education (K-12)	235
	0220	•	5100	Basic Education (K-12)	337
	0231	Group Insurance - Health Group Insurance - Life	5100 5100	Basic Education (K-12) Basic Education (K-12)	(6,139
	0233	Group Insurance - Dental	5100	Instruction & Curriculum	(21
	0510	Supplies	5100	Basic Education (K-12)	14,96
		Salary - Instructional	5300	Vocational	(10,18
		Florida Retirement System	5300	Vocational	(16
	0220	Social Security	5300	Vocational	(13
	0231	Group Insurance - Health	5300	Vocational	(3,29
	0232	Group Insurance - Life	5300	Vocational	(8
	0233	Group Insurance - Dental	5300	Vocational	\$ (67
	Explanation: Ad	ljust average salaries to actual for fiscal year 2012-2013.			
3412	Homeless Child	ren & Youth			
	0210	Florida Retirement System	5100	Basic Education (K-12)	\$ 4,552
	0220	Social Security	5100	Basic Education (K-12)	235
	0131	•	6300	Instruction & Curriculum	33
		Florida Retirement System	6300	Instruction & Curriculum	(6,139
		Social Security	6300	Instruction & Curriculum	(21)
	0232	Group Insurance - Life Group Insurance - Dental	6300 6300	Instruction & Curriculum Instruction & Curriculum	(218 14,966
		Supplies	6300	Instruction & Curriculum	 (10,18
	Explanation: Ad	ljust average salaries to actual for fiscal year 2012-2013.			\$
3473	Race To The To	o Year 3 Quarter 3			
	0310	Professional & Technical Service	6400	Instructional Staff Training Services	(47,156
	0310	Professional & Technical Service	6500	Instruction Related Technology	\$ 47,156
	Explanation: Ch	anges by schools & departments between objects & functions to	better utilize funds.		
8475	IDEA Part B				
	0100	Salary - Non-Instructional	5200	Exceptional Child	\$ (27,358
	0102	Salary - Other Compensation	5200	Exceptional Child	84
	0107	•	5200	Exceptional Child	215
	0131	•	5200	Exceptional Child	(25,27)
	0210	•	5200 5200	Exceptional Child	(2,975
	0220 0231	Social Security Group Insurance - Health	5200	Exceptional Child Exceptional Child	(2,97) (55,64)
	0231	•	5200	Exceptional Child	(33,04
	0233	Group Insurance - Dental	5200	Exceptional Child	(90
	0234	Group Insurance - Other	5200	Exceptional Child	(1
	0510	Supplies	5200	Exceptional Child	19,81
	0622	Audio Visual (Under \$1,000)	5200	Exceptional Child	20
	0644	Computer Hardware (Under \$1,000)	5200	Exceptional Child	20
	0100	Salary - Non-Instructional	6100	Pupil Personnel Services	1,91
	0210	Florida Retirement System	6100	Pupil Personnel Services	22
	0220	Social Security	6100	Pupil Personnel Services	14

ccount	Object		Function	n	(Decreas
	0231	Group Insurance - Health	6100	Pupil Personnel Services	(2
	0232	Group Insurance - Life	6100	Pupil Personnel Services	,
	0131	Salary - Instructional	6110	Attendance and Social Work	(5,0
	0210	Florida Retirement System	6110	Attendance and Social Work	(-/-
	0220	Social Security	6110	Attendance and Social Work	1
	0231	Group Insurance - Health	6110	Attendance and Social Work	(1,2
	0232	Group Insurance - Life	6110	Attendance and Social Work	, ,
	0233	Group Insurance - Dental	6110	Attendance and Social Work	(
	0111	Salary - Administrative Manager	6300	Instruction & Curriculum	3,3
	0117	Workshops	6300	Instruction & Curriculum	1
	0131	Salary - Instructional	6300	Instruction & Curriculum	104,0
	0210	Florida Retirement System	6300	Instruction & Curriculum	7,0
	0220	Social Security	6300	Instruction & Curriculum	12,5
	0231	Group Insurance - Health	6300	Instruction & Curriculum	(27,6
	0232	Group Insurance - Life	6300	Instruction & Curriculum	
	0233	Group Insurance - Dental	6300	Instruction & Curriculum	(5
	0234	Group Insurance - Other	6300	Instruction & Curriculum	,
	0510	Supplies	6300	Instruction & Curriculum	3
	0641	Equipment (Over \$1,000)	6300	Instruction & Curriculum	(5
Explana	tion: Ch	anges by schools & departments between objects & functions to be	etter utilize funds and adjust ave	rage salaries to actual for fiscal year 2012-2013	\$
3476 IDEA Pa	D D				
1470 IDLA FA	rt B Pre-	<u>K</u>			
1DLA FA	0210	Florida Retirement System	5200	Exceptional Child	\$
1470 <u>IDEX F</u>		_	5200 5200	Exceptional Child Exceptional Child	\$
1470 IDEA FA	0210	Florida Retirement System		•	·
5470 <u>IDEA FA</u>	0210 0220	Florida Retirement System Social Security	5200	Exceptional Child	(
1470 IDEA FA	0210 0220 0510	Florida Retirement System Social Security Supplies	5200 5200	Exceptional Child Exceptional Child	1,3
10 IDEA FA	0210 0220 0510 0100	Florida Retirement System Social Security Supplies Salary - Non-Instructional	5200 5200 6300	Exceptional Child Exceptional Child Instruction & Curriculum	(1,3 1
IDEA FA	0210 0220 0510 0100 0131	Florida Retirement System Social Security Supplies Salary - Non-Instructional Salary - Instructional	5200 5200 6300 6300	Exceptional Child Exceptional Child Instruction & Curriculum Instruction & Curriculum	(1,3 1
IDLAFA	0210 0220 0510 0100 0131 0210	Florida Retirement System Social Security Supplies Salary - Non-Instructional Salary - Instructional Florida Retirement System	5200 5200 6300 6300 6300	Exceptional Child Exceptional Child Instruction & Curriculum Instruction & Curriculum Instruction & Curriculum	1,3 1,3 1 (8
<u>IDLA FA</u>	0210 0220 0510 0100 0131 0210 0220	Florida Retirement System Social Security Supplies Salary - Non-Instructional Salary - Instructional Florida Retirement System Social Security	5200 5200 6300 6300 6300 6300	Exceptional Child Exceptional Child Instruction & Curriculum	(1,3 1 (8

ADOPTED BY SCHOOL BOARD:

FEBRUARY 25, 2013

Increase

FUND NA	AME: SCHOOL FOOD SERVICE				FUND NUMBER:	5020	
		ESTIMATED	REVENUE				
		ORIGINAL	BUDGET AS OF			BUDGET AS OF	
REVENUE	OBJECT NUMBER & NAME	BUDGET	12/31/2012	INCREASE	DECREASE	1/31/2013	
3261	SCHOOL LUNCH REIMBURSEMENT	\$ 4,504,940.00	\$ 4,504,940.00	\$ -	\$ -	\$ 4,504,940.00	
3262	SCHOOL BREAKFAST REIMBURSEMENT	1,150,758.00	1,150,758.00	-	-	1,150,758.00	
3263	FOOD SERVICE AFTER SCHOOL SNACK REIMBURSEMENT	63,928.00	63,928.00	-	-	63,928.00	
3265	USDA DONATED COMMODITIES	=	=	-	-	-	
3267	SUMMER FOOD SERVICE PROGRAM	-	92,534.43	-	-	92,534.43	
3268	NUTRITION EDUC & TRNG PROGRAM	-	-	-	-	-	
3269	OTHER FOOD SERVICES	=	=	-	-	-	
3338	STATE LUNCH SUPPLEMENT - FS	59,119.00	59,119.00	-	-	59,119.00	
3339	STATE BREAKFAST SUPPLEMENT - FS	45,875.00	45,875.00	-	-	45,875.00	
3399	OTHER MISCELLANEOUS REVENUE	-	3,000.00	-	-	3,000.00	
3431	INTEREST ON INVESTMENT	-	-	-	-	-	
3451	STUDENT MEALS	4,122,718.00	4,122,718.00	-	-	4,122,718.00	
3456	OTHER FOOD SALES	-	-	-	-	-	
3457	CATERING	20,890.35	41,086.49	3,978.96	-	45,065.45	
3459	SUMMER FEEDING - EXTERNAL SERVICE	-	-	-	-	-	
3460	ONLINE CREDIT CARD FEES	3,842.00	31,326.03	6,256.00	-	37,582.03	
3490	MISCELLANEOUS REVENUE	607.00	793.48	-	-	793.48	
3496	SOFT DRINK COMMISSIONS	20,000.00	20,000.00	-	-	20,000.00	
3610	TRANSFERS FROM GENERAL OPERATING FUNDS	-	-	-	-	-	
3901	RESERVE FOR ENCUMBRANCE	93,123.20	93,123.20	-	-	93,123.20	
3902	RESERVE FOR INVENTORY	174,435.53	174,435.53	-	-	174,435.53	
3905	RESERVES - NON-CATEGORICAL PROJECT CARRYOVER	112,899.97	112,899.97	-	-	112,899.97	
3925	FUND BALANCE - UNDESIGNATED	617,564.67	617,564.67	-	-	617,564.67	
	TOTAL - FOOD SERVICE FUND	\$ 10,990,700.72	\$ 11,134,101.80	\$ 10,234.96	\$ -	\$ 11,144,336.76	

FUND NAME: SCHOOL FOOD SERVICE

FUND NUMBER:

5020

APPROPRIATIONS										
		ORIGINAL	BUDGET AS OF			BUDGET AS OF				
	ION/OBJECT NUMBER & NAME	BUDGET	12/31/2012	INCREASE	DECREASE	1/31/2013				
0100	SALARY - NON-INSTRUCTIONAL	\$ 1,323,068.00			\$ -	\$ 1,299,311.53				
0102	SALARY - OTHER COMPENSATION	1,873.94	4,794.87	570.50	-	5,365.37				
0103	SALARY - SUPPLEMENTS	3,430.00	3,430.00	42.422.65	-	3,430.00				
0111	SALARY - ADMINISTRATIVE/MANAGERIAL	861,961.00	826,576.70	43,423.65	-	870,000.35				
0117	WORKSHOPS SALARY - RETIREMENT BONUS	8,454.75	8,838.51	61.36		8,899.87				
0121	1 11	-	4,993.10		-	4,993.10				
0122 0123	SALARY - SICK LEAVE PAYOFF SALARY - ANNUAL LEAVE PAYOFF	-	21,473.02	5,869.00	-	27,342.02				
0123	SALARY - ANNOAL LEAVE PATOFF SALARY - OVERTIME	-	2,486.62	1,091.70	-	3,578.32				
0130		103,764.00	103,764.00	2,556.00	-	106,320.00				
0200	SALARY - PROFESSIONAL/TECHNICAL FRINGE BENEFITS	8.21	8.21	2,330.00		8.21				
0210	FLORIDA RETIREMENT SYSTEM	120,168.99	116,631.59	3,901.51	-	120,533.10				
0210	FICA (SOCIAL SECURITY)	178,959.79	173,763.41	1,726.72	-	175,490.13				
0220	GROUP INSURANCE - HEALTH & HOSPITAL	711,043.00	679,739.39	1,720.72	109,537.69	570,201.70				
0232	GROUP INSURANCE - LIFE	3,192.00	3,068.00	-	336.19	2,731.81				
0233	GROUP INSURANCE - DENTAL	24,856.00	23,867.00	_	3,113.49	20,753.51				
0234	GROUP INSURANCE - OTHER	1,515.00	1,593.61	-	212.35	1,381.26				
0310	PROFESSIONAL & TECHNICAL SERVICES	4,528,556.37	4,630,120.17	-	15,343.84	4,614,776.33				
0330	IN COUNTY TRAVEL	19,123.00	19,123.00	600.00	10,010101	19,723.00				
0331	OUT OF COUNTY TRAVEL	7,708.00	7,708.00	-	-	7,708.00				
0350	REPAIR AND MAINTENANCE	-	-	-	-	-				
0354	MAINTENANCE / VEHICLE REPAIR	8,000.00	8,000.00	-	-	8,000.00				
0356	INSPECTION/REPAIR FIRE EXTINGUISHER	-	-	-	-	-				
0357	SUPPORT MANAGED - COMPUTERS	-	91.56	114.45	-	206.01				
0360	LEASE AND RENTAL AGREEMENTS	3,280.72	3,522.88	-	-	3,522.88				
0363	SEAT MANAGED - COMPUTERS	95,000.00	95,000.00	-	-	95,000.00				
0370	POSTAGE	6,118.00	6,118.00	-	-	6,118.00				
0371	TELEPHONE	13,089.00	13,095.00	1.50	-	13,096.50				
0372	TELEPHONE MAINTENANCE	250.00	250.00	-	-	250.00				
0373	TELEPHONE LONG DISTANCE	200.00	200.00	-	-	200.00				
0375	CELLULAR TELEPHONE	3,915.00	3,915.00	-	-	3,915.00				
0381	WATER AND SEWAGE	3,509.00	3,509.00	-	-	3,509.00				
0382	GARBAGE	9,843.00	9,843.00	-	-	9,843.00				
0390	OTHER PURCHASED SERVICE	18,839.00	18,839.00	765.80		19,604.80				
0392	SHIPPING CHARGES	-	-	-		-				
0393	CONTRACTS - NONPROFESSIONAL SERVICE	941.40	941.40	2,025.00		2,966.40				
0410	NATURAL GAS	4,857.00	4,857.00	-	-	4,857.00				
0430	ELECTRICITY	126,575.00	126,575.00	-	-	126,575.00				
0450	GASOLINE	5,000.00	5,000.00	2,000.00	-	7,000.00				
0460	DIESEL FUEL	15,000.00	15,000.00	-	-	15,000.00				
0510	SUPPLIES	128,511.82	129,044.75	5,227.30	-	134,272.05				
0550	REPAIR PARTS	2,153.00	2,153.00	-	-	2,153.00				
0560	TIRES AND TUBES	-	-	-	-	-				
0570	FOOD	978.55	978.55	-	-	978.55				
0571	CONDEMNED FOOD - INVENTORY	-	-	-	-	-				
0572	MILK PURCHASES	250.00	250.00	-	-	250.00				
0573 0574	FOOD - SCHOOL DIRECT BURGLASES	250.00	250.00	-	-	250.00				
	FOOD - SCHOOL DIRECT PURCHASES		-	-		-				
0575 0576	FOOD-CENTRAL PURCHASES SCHOOLS FOOD - PRODUCE	250.00	250.00	-	-	250.00				
0576	FOOD - PRODUCE FOOD - PIZZA PURCHASES	250.00	250.00	-	-	250.00				
0577	FOOD - PIZZA PORCHASES FOOD - DISTRIBUTED TO SCHOOLS	-	-	-	-	-				
0580	COMMODITIES	-	-	-	-	-				
0592	SMALL WARES	-	-	-	-	-				
0594	NON-FOOD SCHOOL DIRECT PURCHASES	-	-	-		-				
0595	NON-FOOD CENTRAL PURCHASES SCHOOLS	-	-	-	-	-				
0641	EQUIPMENT/FIXED ASSET (OVER \$1,000)	1,533.60	64,821.74	16,989.00	-	81,810.74				
0642	EQUIPMENT (UNDER \$1,000)	1,419.50	8,306.08	400.00	-	8,706.08				
0643	COMPUTER HARDWARE (OVER \$1,000)	-	-	-	-	-				
0644	COMPUTER HARDWARE (UNDER \$1,000)	-	14,042.00	-	-	14,042.00				
0652	OTHER MOTOR VEHICLES	-	-	-	-	-				
0681	FIRE/SPRINKLER/ELECT/WATER SYSTEMS	4,050.00	8,650.00	-	-	8,650.00				
0684	REPLACEMENT ROOFING & SYSTEMS	97,907.16	206,405.36	2,206.59	-	208,611.95				
0685	FLOORING/STRUCTURAL ALTERATION	-	-	-	-	-				
0692	SOFTWARE (UNDER \$1,000)	-	-	-	-	-				
0693	SOFTWARE SUBSCRIPTIONS	3,000.00	1,615.51	-	-	1,615.51				
0730	DUES AND FEES	47,000.00	47,000.00	-	-	47,000.00				
0731	ON-LINE CREDIT CARD FEES	3,952.50	32,821.02	6,256.00	-	39,077.02				
0732	MOTOR VEHICLE TAGS AND FEES	-	-	-	-	-				
0738	COMMISSION EXPENSE	-	-	-	-	-				
0750	OTHER PERSONNEL SERVICES (TEMP)	52,937.31	66,571.15	12,769.46	-	79,340.61				
0790	MISCELLANEOUS EXPENSE	-	-	-	-	-				
0791	INDIRECT COST	250,000.00	250,000.00	-	-	250,000.00				
0792	STATE SALES TAX	-	-	-	-	-				
0990	FUND BALANCE UNAPPROPRIATED	1,970,271.09	1,855,315.58	15,665.45	-	1,870,981.03				
0991	RESERVES - INVENTORY	174,435.53	174,435.53	-	-	174,435.53				
0997	RESERVES - PROJECTS	39,701.49	39,701.49			39,701.49				
	TOTAL - FOOD SERVICE FUND	\$ 10,990,700.72	\$ 11,134,101.80	\$ 138,778.52	\$ 128,543.56	\$ 11,144,336.76				

ccount	Object				Functio	n	Increase (Decrease
evenue - Ar	mendmer	nts Between Revenue, Appropriations & Re	serves				
3457 <u>Cateri</u>	ing						\$ 3,978
	0510	Supplies			7610	Food Service - Departments	\$ 3,978
	0310	Supplies			7010	rood Service - Departments	Ş 3,571
Explai	nation: T	o appropriate revenue for Catering based on	actual collectio	ons.			
	7502	Catering	\$	3,978.96			
3460 <u>On-Lir</u>	ne Credit	Card Fees					\$ 6,25
	0731	On-Line Credit Card Fees			7610	Food Service - Departments	\$ 6,25
Evnlar	nation: T	o appropriate revenue for On-Line Credit Car	d Fees hased or	n actual collection	nc		
Expidi		Sodexo Exclusions	\$	6,256.00	13.		
	3310	Sodexo exclusions	Ş	6,236.00			
mendment	s Betwee	n Appropriations & Reserves					
Discre	etionary						
	0100	Salary - Non-Instructional			7600	Food Service (Schools)	\$ 14,04
		Salary - Other Compensation			7600	Food Service (Schools)	57
		Salary - Administrative Manager			7600	Food Service (Schools)	40,25
	0117	Workshops			7600	Food Service (Schools)	6
	0130	Salary - Overtime			7600	Food Service (Schools)	1,09
	0210	Florida Retirement System			7600	Food Service (Schools)	2,31
	0220	Social Security			7600	Food Service (Schools)	1,41
		Group Insurance - Health				Food Service (Schools)	(106,70
		Group Insurance - Life				Food Service (Schools)	(32
		Group Insurance - Dental				Food Service (Schools)	(3,02
		Group Insurance - Other				Food Service (Schools)	(18
		In County Travel Telephone				Food Service (Schools) Food Service (Schools)	60
		Contracts - Nonprofessional				Food Service (Schools)	2,02
		Supplies				Food Service (Schools)	9
		Other Personnel Services				Food Service (Schools)	7
		Salary - Non-Instructional				Food Service - Departments	(77
		Salary - Administrative Manager				Food Service - Departments	1,55
		Salary - Sick Leave Payoff			7610	Food Service - Departments	5,86
	0161	Salary - Professional/Technical			7610	Food Service - Departments	2,55
	0210	Florida Retirement System			7610	Food Service - Departments	52
	0220	Social Security				Food Service - Departments	(1,01
		Group Insurance - Health				Food Service - Departments	(2,40
		Group Insurance - Life				Food Service - Departments	(
		Group Insurance - Dental				Food Service - Departments	(8
		Group Insurance - Other				Food Service - Departments	(2
		Support Managed Computers Gasoline				Food Service - Departments	11. 2,00
		Supplies				Food Service - Departments Food Service - Departments	2,00 1,15
		Fund Balance - Unappropriated				Reserves	15,66
							\$ (22,57
Explar		hanges by schools & departments between o nd transfers to/(from) the following project(ons to better utili	ze funds, (adjust average salaries to actual for fiscal year 2012-20)13,
	3510	Sodexo Exclusions	\$	22,574.83			
!501 <u>Summ</u>	ner Food	Service Program - 2012					
	0210	Florida Retirement System			7610	Food Service - Departments	\$ 75
		Social Security				Food Service - Departments	1,11
	0310	Professional & Technical Service			7610	Food Service - Departments	(15,34)
		Other Purchased Service				Food Service - Departments	76
	0750	Other Personnel Services			7610	Food Service - Departments	12,69
							\$

Increase										
Account	Object			Functio	(Decrease)					
3510 <u>Sode</u>	exo Exclusions									
	0641 Eq	uipment (Over \$1,000)		7600	Food Service (Schools)	\$ 1	16,989.00			
	0642 Eq	uipment (Under \$1,000)		7600	Food Service (Schools)		400.00			
	0684 Re	placement Roofing & Systems		7600	Food Service (Schools)		2,206.59			
	0100 Sal	ary - Non-Instructional		7610	Food Service - Departments		1,284.00			
	0111 Sal	ary - Administrative Manager		7610	Food Service - Departments		1,606.81			
	0210 Flo	rida Retirement System		7610	Food Service - Departments		302.53			
	0220 Soc	cial Security		7610	Food Service - Departments		214.84			
	0231 Gro	oup Insurance - Health		7610	Food Service - Departments		(428.84)			
	0232 Gro	oup Insurance - Life		7610	Food Service - Departments		0.67			
	0233 Gro	oup Insurance - Dental		7610	Food Service - Departments		(0.77)			
						\$ 2	2,574.83			
Explo		ges by schools & departments between objects ransfers to/(from) the following project(s):	& functi	ions to better utilize funds,	adjust average salaries to actual for fiscal year 2012-2013,					
	Dis	cretionary	\$	(22,574.83)						

ADOPTED BY SCHOOL BOARD:

FEBRUARY 25, 2013