

BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER

6

ESTIMATED REVENUE

FUND	
<input type="checkbox"/>	General Fund
<input checked="" type="checkbox"/>	Special Revenue
<input type="checkbox"/>	Debt Service
<input type="checkbox"/>	Capital Projects

TRANSFERS &		PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
TOTAL REVENUE				
TRANSFERS & BALANCES		\$ 62,326,770.30	\$1,210,764.00	\$ 63,537,534.30
O B J E C T S		SEE SCHEDULE I ATTACHED FOR ACCOUNT DETAIL.		

APPROPRIATIONS


FUNCTION/ OBJECT	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
	SEE SCHEDULE II ATTACHED FOR FUNCTION/OBJECT DETAIL.		
TOTAL REVISIONS			



Adopted by the Board:

Date

Certified Correct:

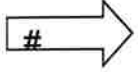
District Superintendent

 Reference # on Revenue Summary

REVENUE ACCT. #	DESCRIPTION	APPROVED 2024-2025 BUDGET	INCREASE/ (DECREASE)	REVISED 2024-2025 BUDGET
3130	HEAD START	-	-	-
3190	OTHER FEDERAL DIRECT	67,062.53	-	67,062.53
3201	VOC EDUCATION	386,372.00	 722,744.00	1,109,116.00
3210	STATE FISCAL STABIL K-12	-	-	-
3214	RACE TO THE TOP	-	-	-
3225	TITLE II	-	-	-
3226	EISENHOWER MATH AND SCIENCE	-	-	-
3227	DRUG FREE SCHOOLS	-	-	-
3230	ED HANDICAPPED	8,057,263.00	-	8,057,263.00
3240	TITLE I	12,378,239.47	-	12,378,239.47
3241	LANGUAGE INSTR TITLE III	1,954,900.21	-	1,954,900.21
3242	TWENTY FIRST CNTY TITLE IV	623,401.00	-	623,401.00
3251	ADULT EDUCATION	-	-	-
3260	NATIONAL SCHOOL LUNCH ACT	1,499,999.95	-	1,499,999.95
3261	LUNCH REIMBURSEMENT	9,500,000.00	-	9,500,000.00
3262	BREAKFAST REIMBURSEMENT	3,500,000.00	-	3,500,000.00
3263	AFTER SCHOOL SNACK REIMB	130,000.00	-	130,000.00
3264	CHILD CARE PROGRAM	1,700,000.00	-	1,700,000.00
3265	USDA COMMODITIES	1,475,835.00	-	1,475,835.00
3266	IN LIEU OF COMM.	100,000.00	-	100,000.00
3267	SUMMER FEEDING	1,000,000.00	-	1,000,000.00
3268	NUTRITIOIN ED & TRAINING	600,000.00	-	600,000.00
3269	OTHER FOOD SERVICES	100,000.00	-	100,000.00
3270	ESEA TITLE VI	-	-	-
3280	MISC. FEDERAL THRU LOCAL	296,204.00	-	296,204.00
3290	MISC. FEDERAL THRU STATE	118,800.00	 488,020.00	606,820.00
3293	EMERGENCY IMMIGRANT EDUC.	-	-	-
3337	BREAKFAST SUPPLEMENT	79,550.00	-	79,550.00
3338	LUNCH SUPPLEMENT	130,619.00	-	130,619.00
3380	STATE THROUGH LOCAL	-	-	-
3390	MISC. STATE	-	-	-
3420	STATE FOREST FUNDS	-	-	-
3431	INTEREST	345,000.00	-	345,000.00
3450	PAID PUPIL LUNCH	780,000.00	-	780,000.00
3451	STUDENT LUNCHES	23,000.00	-	23,000.00
3452	STUDENT BREAKFASTS	58,000.00	-	58,000.00
3453	ADULT MEALS	70,000.00	-	70,000.00
3454	A LA CARTE	725,000.00	-	725,000.00
3455	AFTER SCHOOL SNACKS	-	-	-
3456	OTHER FOOD SALES	200,000.00	-	200,000.00
3457	OTHER FOOD SERVICES	-	-	-
3458	OVER/SHORT FOOD SERVICE	1,000.00	-	1,000.00
3459	REDUCED PUPIL BREAKFAST	4,800.00	-	4,800.00
3490	MISC. LOCAL	5,968,533.25	-	5,968,533.25
TOTAL EST. REVENUE		\$ 51,873,579.41	\$ 1,210,764.00	\$ 53,084,343.41
FUND BALANCE 07/01/2023		\$10,453,190.89	\$ -	\$10,453,190.89
TOTAL EST. REV. AND BEG BALANCE		\$ 62,326,770.30	\$ 1,210,764.00	\$ 63,537,534.30

2024-2025 BUDGET AMENDMENT #6
SPECIAL REVENUES
10/31/2024

This budget amendment represents an increase in the Special Revenues Fund in the amount of: \$ 1,210,764.00



- | | | | |
|---|------------------------------------|----|------------|
| 1 | 24-25 Perkins Grant | \$ | 722,744.00 |
| 2 | Santa Fe College Charter CSP Grant | \$ | 488,020.00 |

Total \$ 1,210,764.00

SPECIAL REVENUE - FOOD SERVICE/OTHER FEDERAL

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2024-2025 BUDGET	INCREASE/ (DECREASE)	REVISED 2024-2025 BUDGET
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Notes:

Dir. Instr.

5000.10	Salaries	\$ 6,363,666.89	(67,008.40)	\$ 6,296,658.49
.20	Benefits	3,096,132.82	(21,077.76)	3,075,055.06
{1} .30	Purchase Service	1,616,222.40	452,540.33	2,068,762.73
.40	Energy Service	2,500.00	-	2,500.00
.50	Supplies	313,546.10	8,433.27	321,979.37
{2} .60	Capital Outlay	434,871.12	356,738.00	791,609.12
.70	Other Expense	77,113.25	-	77,113.25
		<hr/>		
		\$ 11,904,053.64	\$ 729,625.44	\$ 12,633,678.02

Pupil Pers.

6100.10	Salaries	\$ 1,914,288.08	-	\$ 1,914,288.08
.20	Benefits	619,582.34	-	619,582.34
.30	Purchase Service	153,189.92	-	153,189.92
.40	Energy Service	12,521.44	-	12,521.44
.50	Supplies	84,944.72	-	84,944.72
.60	Capital Outlay	10,239.59	-	10,239.59
.70	Other Expense	10,854.50	-	10,854.50
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		\$ 2,805,620.59	\$ -	\$ 2,805,620.59

Curr. Dev.

6300.10	Salaries	\$ 2,422,567.54	184,204.44	\$ 2,606,771.98
.20	Benefits	732,344.21	49,216.34	781,560.55
.30	Purchase Service	65,576.77	5,100.00	70,676.77
.40	Energy Service	-	-	-
.50	Supplies	34,958.22	(3,488.62)	31,469.60
.60	Capital Outlay	10,739.97	-	10,739.97
.70	Other Expense	-	-	-
		<hr/>		
		\$ 3,266,186.71	\$ 235,032.16	\$ 3,501,218.87

Staff Dev.

6400.10	Salaries	\$ 2,360,485.22	\$ 20,618.16	\$ 2,381,103.38
.20	Benefits	763,948.37	2,648.84	766,597.21
.30	Purchase Service	736,283.65	34,578.97	770,862.62
.40	Energy Service	-	-	-
.50	Supplies	9,299.98	12,707.00	22,006.98
.60	Capital Outlay	9,580.15	-	9,580.15
.70	Other Expense	33,229.03	10,727.71	43,956.74
		<hr/>		
		\$ 3,912,826.40	\$ 81,280.68	\$ 3,994,107.08

Board

7100.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	12,850.00	12,850.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
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		\$ -	\$ 12,850.00	\$ 12,850.00

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2024-2025 BUDGET	INCREASE/ (DECREASE)	REVISED 2024-2025 BUDGET
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Notes:

Gen. Admin.

7200.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	4,806.00	4,806.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	994,176.02	15,516.00	1,009,692.02
		<u>\$ 994,176.02</u>	<u>\$ 20,322.00</u>	<u>\$ 1,014,498.02</u>

School Admin.

7300.10	Salaries	\$ 407,587.13	\$ -	\$ 407,587.13
.20	Benefits	133,558.22	-	133,558.22
.30	Purchase Service	-	28,300.00	28,300.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<u>\$ 541,145.35</u>	<u>\$ 28,300.00</u>	<u>\$ 569,445.35</u>

Food Serv.

7600.10	Salaries	\$ 7,094,572.49	\$ -	\$ 7,094,572.49
.20	Benefits	3,924,699.65	-	3,924,699.65
.30	Purchase Service	1,367,367.71	-	1,367,367.71
.40	Energy Service	337,999.68	-	337,999.68
.50	Supplies	10,290,637.99	-	10,290,637.99
.60	Capital Outlay	99,000.46	-	99,000.46
.70	Other Expense	474,999.10	-	474,999.10
		<u>\$ 23,589,277.08</u>	<u>\$ -</u>	<u>\$ 23,589,277.08</u>

Central Serv.

7700.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	108,609.23	74,036.22	182,645.45
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	1,695.00	(695.00)	1,000.00
		<u>\$ 110,304.23</u>	<u>\$ 73,341.22</u>	<u>\$ 183,645.45</u>

Pupil Trans.

7800.10	Salaries	\$ 140,000.00	\$ -	\$ 140,000.00
.20	Benefits	42,805.00	-	42,805.00
.30	Purchase Service	152,638.86	30,012.50	182,651.36
.40	Energy Service	2,000.00	-	2,000.00
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<u>\$ 337,443.86</u>	<u>\$ 30,012.50</u>	<u>\$ 367,456.36</u>

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2024-2025 BUDGET	INCREASE/ (DECREASE)	REVISED 2024-2025 BUDGET
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Notes:

Opr. of Plant

7900.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	9,401.00	-	9,401.00
.40	Energy Service	-	-	-
.50	Supplies	1,085.47	-	1,085.47
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 10,486.47	\$ -	\$ 10,486.47

Maintenance

8100.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ -	\$ -	\$ -

Comm. Ed.

9100.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	5,740,317.77	-	5,740,317.77
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 5,740,317.77	\$ -	\$ 5,740,317.77

Debt Serv.

9200.70	Other Expense		\$ -	
		<hr/>		

Transfers

9700.90	Transfers	\$ -	\$ -	\$ -
		<hr/>		
		0.00		0.00

Contingency

2700		\$ 9,114,933.24	\$ -	\$ 9,114,933.24
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TOTAL		\$ 62,326,770.30	\$ 1,210,764.00	\$ 63,537,534.30
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Budget Amendment #3 - Special Revenue Fund Notes- Appropriation Changes on Schedule II
For the Period of Oct 1, 2024 - October 31, 2024

{1} 5000.30 –Purchases. – \$452,540.33:

SANTA FE CHARTER SCHOOL GRANT	\$ 386,842.00
TITLE I PART A BASIC	56,598.13
NJROTC	5,000.00
PERKINS	3,600.00
TITLE IV	500.00

{2} 5000.60 – Capital Outlay – \$356,738:

PERKINS GRANT	\$ 356,738.00
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➡ Reference # on Revenue Summary

REVENUE ACCT. #	DESCRIPTION	APPROVED 2023-2024 BUDGET	INCREASE/ (DECREASE)	REVISED 2023-2024 BUDGET
3130	HEAD START	-	-	-
3190	OTHER FEDERAL DIRECT		-	
3201	VOC EDUCATION		-	
3210	STATE FISCAL STABIL K-12		-	
3214	RACE TO THE TOP		-	
3225	TITLE II		-	
3226	EISENHOWER MATH AND SCIENCE		-	
3227	DRUG FREE SCHOOLS		-	
3230	ED HANDICAPPED		-	
3240	TITLE I		-	
3241	LANGUAGE INSTR TITLE III		-	
3242	TWENTY FIRST CNTY TITLE IV		-	
3251	ADULT EDUCATION		-	
3260	NATIONAL SCHOOL LUNCH ACT		-	
3261	LUNCH REIMBURSEMENT		-	
3262	BREAKFAST REIMBURSEMENT		-	
3263	AFTER SCHOOL SNACK REIMB		-	
3264	CHILD CARE PROGRAM		-	
3265	USDA COMMODITIES		-	
3266	IN LIEU OF COMM.		-	
3267	SUMMER FEEDING		-	
3268	NUTRITIOIN ED & TRAINING		-	
3269	OTHER FOOD SERVICES		-	
3270	ESEA TITLE VI		-	
3271	ESSER	23,245,187.61	-	23,245,187.61
3280	MISC. FEDERAL THRU LOCAL		-	
3290	MISC. FEDERAL THRU STATE		-	
3293	EMERGENCY IMMIGRANT EDUC.		-	
3337	BREAKFAST SUPPLEMENT		-	
3338	LUNCH SUPPLEMENT		-	
3380	STATE THROUGH LOCAL		-	
3390	MISC. STATE		-	
3420	STATE FOREST FUNDS		-	
3431	INTEREST		-	
3450	PAID PUPIL LUNCH		-	
3451	STUDENT LUNCHES		-	
3452	STUDENT BREAKFASTS		-	
3453	ADULT MEALS		-	
3454	A LA CARTE		-	
3455	AFTER SCHOOL SNACKS		-	
3456	OTHER FOOD SALES		-	
3457	OTHER FOOD SERVICES		-	
3458	OVER/SHORT FOOD SERVICE		-	
3459	REDUCED PUPIL BREAKFAST		-	
3490	MISC. LOCAL		-	
TOTAL EST. REVENUE		\$ 23,245,187.61	\$ -	\$ 23,245,187.61
FUND BALANCE 07/01/2023		\$0.00	\$ -	\$0.00
TOTAL EST. REV. AND BEG BALANCE		\$ 23,245,187.61	\$ -	\$23,245,187.61

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2024-2025 BUDGET	INCREASE/ (DECREASE)	REVISED 2025-2025 BUDGET
<u>Notes:</u>				
<u>Dir. Instr.</u>				
5000.10	Salaries	\$ 1,987,722.35	-	\$ 1,987,722.35
.20	Benefits	1,114,809.20	-	1,114,809.20
.30	Purchase Service	2,513,108.60	-	2,513,108.60
.40	Energy Service	-	-	-
.50	Supplies	3,808,069.81	-	3,808,069.81
.60	Capital Outlay	5,737,550.70	-	5,737,550.70
.70	Other Expense	296,549.50	-	296,549.50
		<hr/>		
		\$ 15,457,810.16	\$ -	\$ 15,457,810.16
<u>Pupil Pers.</u>				
6100.10	Salaries	\$ 955,566.75	(125.00)	\$ 955,441.75
.20	Benefits	622,036.89	-	622,036.89
.30	Purchase Service	482,286.49	-	482,286.49
.40	Energy Service	-	-	-
.50	Supplies	2,029.48	125.00	2,154.48
.60	Capital Outlay	50,163.68	-	50,163.68
.70	Other Expense	-	-	-
		<hr/>		
		\$ 2,112,083.29	\$ -	\$ 2,112,083.29
<u>Instr. Media</u>				
6200.10	Salaries	\$ 30,478.47	-	\$ 30,478.47
.20	Benefits	1,085.03	-	1,085.03
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 31,563.50	\$ -	\$ 31,563.50
<u>Curr. Dev.</u>				
6300.10	Salaries	\$ 150,461.31	-	\$ 150,461.31
.20	Benefits	116,034.13	-	116,034.13
.30	Purchase Service	50,710.50	-	50,710.50
.40	Energy Service	-	-	-
.50	Supplies	4,482.00	-	4,482.00
.60	Capital Outlay	4,700.00	-	4,700.00
.70	Other Expense	-	-	-
		<hr/>		
		\$ 326,387.94	\$ -	\$ 326,387.94
<u>Staff Dev.</u>				
6400.10	Salaries	\$ 722,293.04	-	\$ 722,293.04
.20	Benefits	166,614.75	-	166,614.75
.30	Purchase Service	839,745.35	-	839,745.35
.40	Energy Service	-	-	-
.50	Supplies	66,767.77	-	66,767.77
.60	Capital Outlay	-	-	-
.70	Other Expense	1,800.00	-	1,800.00
		<hr/>		
		\$ 1,797,220.91	\$ -	\$ 1,797,220.91

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2024-2025 BUDGET	INCREASE/ (DECREASE)	REVISED 2025-2025 BUDGET
Notes:				
<u>Instr. Tech.</u>				
6500.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	7,632.43	-	7,632.43
.30	Purchase Service	508,577.94	-	508,577.94
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	203,495.86	-	203,495.86
		<u>\$ 719,706.23</u>	<u>\$ -</u>	<u>\$ 719,706.23</u>
<u>Board</u>				
<u>Gen. Admin.</u>				
7200.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	387,352.74	-	387,352.74
.40	Energy Service	-	-	-
.50	Supplies	2,966.22	-	2,966.22
.60	Capital Outlay	-	-	-
.70	Other Expense	974,408.12	-	974,408.12
		<u>\$ 1,364,727.08</u>	<u>\$ -</u>	<u>\$ 1,364,727.08</u>
<u>School Admin.</u>				
7300.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	308,692.70	-	308,692.70
.40	Energy Service	-	-	-
.50	Supplies	1,000.00	-	1,000.00
.60	Capital Outlay	2,177.60	-	2,177.60
.70	Other Expense	-	-	-
		<u>\$ 311,870.30</u>	<u>\$ -</u>	<u>\$ 311,870.30</u>
<u>Facilities Acq.</u>				
7400.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
{3} .60	Capital Outlay	232,182.51	-	232,182.51
.70	Other Expense	-	-	-
		<u>\$ 232,182.51</u>	<u>\$ -</u>	<u>\$ 232,182.51</u>
<u>Food Serv.</u>				
7600.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2024-2025 BUDGET	INCREASE/ (DECREASE)	REVISED 2025-2025 BUDGET
Notes:				
<u>Central Serv.</u>				
7700.10	Salaries	\$ 63,000.00	\$ -	\$ 63,000.00
.20	Benefits	120,521.64	-	120,521.64
.30	Purchase Service	358,222.81	-	358,222.81
.40	Energy Service	-	-	-
.50	Supplies	8,825.16	-	8,825.16
.60	Capital Outlay	-	-	-
.70	Other Expense	2,560.00	-	2,560.00
		<hr/>		
		\$ 553,129.61	\$ -	\$ 553,129.61
<u>Pupil Trans.</u>				
7800.10	Salaries	\$ 154,729.04	\$ -	\$ 154,729.04
.20	Benefits	27,310.50	-	27,310.50
.30	Purchase Service	54,110.00	-	54,110.00
.40	Energy Service	30,000.00	-	30,000.00
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	950.00	-	950.00
		<hr/>		
		\$ 267,099.54	\$ -	\$ 267,099.54
<u>Opr. of Plant</u>				
7900.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	31,576.56	-	31,576.56
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	31,457.18	-	31,457.18
.70	Other Expense	-	-	-
		<hr/>		
		\$ 63,033.74	\$ -	\$ 63,033.74
		<hr/>		
		\$ -	\$ -	\$ -
<u>Comm. Ed.</u>				
9100.10	Salaries	-	-	-
.20	Benefits	-	-	-
.30	Purchase Service	8,372.80	-	8,372.80
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 8,372.80	\$ -	\$ 8,372.80
<u>Debt Serv.</u>				
9200.70	Other Expense	\$ -	\$ -	\$ -
<u>Transfers</u>				
9700.90	Transfers	\$ -	\$ -	\$ -
<u>Contingency</u>				
2700		\$ -	\$ -	\$ -
TOTAL		\$ 23,245,187.61	\$ -	\$ 23,245,187.61