



## BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER

15

ESTIMATED REVENUE

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

TOTAL REVENUE

	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
TRANSFERS &			
TOTAL REVENUE			
B TRANSFERS & BALANCES	\$ 57,946,578.14	\$9,120.17	\$ 57,955,698.31
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:

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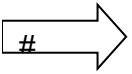
District Superintendent

➔ Reference # on Revenue Summary

REVENUE ACCT. #	DESCRIPTION	APPROVED 2019-2020 BUDGET	INCREASE/ (DECREASE)	REVISED 2019-2020 BUDGET
3130	HEAD START	\$ 5,368,965.23	-	5,368,965.23
3190	OTHER FEDERAL DIRECT	23,516.56	➔ 971.37	24,487.93
3201	VOC EDUCATION	369,778.00	-	369,778.00
3210	STATE FISCAL STABIL K-12	-	-	-
3214	RACE TO THE TOP	-	-	-
3225	TITLE II	1,695,694.18	-	1,695,694.18
3226	EISENHOWER MATH AND SCIENCE	-	-	-
3227	DRUG FREE SCHOOLS	-	-	-
3230	ED HANDICAPPED	10,219,931.60	-	10,219,931.60
3240	TITLE I	13,135,077.49	-	13,135,077.49
3241	LANGUAGE INSTR TITLE III	182,815.79	-	182,815.79
3242	TWENTY FIRST CNTY TITLE IV	1,790,955.65	-	1,790,955.65
3251	ADULT EDUCATION	-	-	-
3260	NATIONAL SCHOOL LUNCH ACT	1,324,968.33	-	1,324,968.33
3261	LUNCH REIMBURSEMENT	10,139,736.31	-	10,139,736.31
3262	BREAKFAST REIMBURSEMENT	3,559,903.88	-	3,559,903.88
3263	AFTER SCHOOL SNACK REIMB	610,000.00	-	610,000.00
3264	CHILD CARE PROGRAM	1,488,000.00	-	1,488,000.00
3265	USDA COMMODITIES	849,977.90	-	849,977.90
3266	IN LIEU OF COMM.	100,000.00	-	100,000.00
3267	SUMMER FEEDING	450,000.00	-	450,000.00
3268	NUTRITIOIN ED & TRAINING	208,800.00	-	208,800.00
3269	OTHER FOOD SERVICES	-	-	-
3270	ESEA TITLE VI	-	-	-
3280	MISC. FEDERAL THRU LOCAL	170,019.72	-	170,019.72
3290	MISC. FEDERAL THRU STATE	654,043.48	➔ 8,148.80	662,192.28
3293	EMERGENCY IMMIGRANT EDUC.	-	-	-
3337	BREAKFAST SUPPLEMENT	82,997.96	-	82,997.96
3338	LUNCH SUPPLEMENT	104,997.56	-	104,997.56
3390	MISC. STATE	7,999.80	-	7,999.80
3431	INTEREST	29,999.22	-	29,999.22
3450	PAID PUPIL LUNCH	210,000.00	-	210,000.00
3451	STUDENT LUNCHES	7,635.00	-	7,635.00
3452	STUDENT BREAKFASTS	18,310.00	-	18,310.00
3453	ADULT MEALS	69,998.25	-	69,998.25
3454	A LA CARTE	779,984.40	-	779,984.40
3455	AFTER SCHOOL SNACKS	-	-	-
3456	OTHER FOOD SALES	299,991.60	-	299,991.60
3457	OTHER FOOD SERVICES	1,000.02	-	1,000.02
3458	OVER/SHORT FOOD SERVICE	1,848.88	-	1,848.88
3459	REDUCED PUPIL BREAKFAST	1,900.00	-	1,900.00
3490	MISC. LOCAL	139,053.21	-	139,053.21
<b>TOTAL EST. REVENUE</b>		<b>\$ 54,097,900.02</b>	<b>\$ 9,120.17</b>	<b>\$ 54,107,020.19</b>
<b>FUND BALANCE 07/01/2019</b>		<b>\$ 3,848,678.12</b>	<b>\$ -</b>	<b>\$ 3,848,678.12</b>
<b>TOTAL EST. REV. AND BEG BALANCE</b>		<b>\$ 57,946,578.14</b>	<b>\$ 9,120.17</b>	<b>\$ 57,955,698.31</b>

2019 - 2020 BUDGET AMENDMENT #15  
SPECIAL REVENUES  
2/29/2020

This budget amendment represents an increase in the Special Revenues Fund in the amount of: \$ 9,120.17



- |   |                             |             |
|---|-----------------------------|-------------|
| 1 | JROTC New Revenue           | \$ 971.37   |
| 2 | 18-19 Title IX Roll Forward | \$ 8,148.80 |

Total \$ 9,120.17

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2019-2020 BUDGET	INCREASE/ (DECREASE)	REVISED 2019-2020 BUDGET
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**Notes:**

Dir. Instr.

5000.10	Salaries	\$ 11,745,282.47	\$ 2,721.80	\$ 11,748,004.27
.20	Benefits	4,423,770.72	516.00	4,424,286.72
.30	Purchase Service	1,723,545.77	2,718.70	1,726,264.47
.40	Energy Service	-	-	-
.50	Supplies	1,145,608.25	294.32	1,145,902.57
.60	Capital Outlay	898,307.55	-	898,307.55
.70	Other Expense	321,384.76	-	321,384.76
		<hr/>		
		\$ 20,257,899.52	\$ 6,250.82	\$ 20,264,150.29

Pupil Pers.

6100.10	Salaries	\$ 2,390,037.83	\$ (449.07)	\$ 2,389,588.76
.20	Benefits	918,417.46	(1,465.23)	916,952.23
.30	Purchase Service	149,005.55	2,094.60	151,100.15
.40	Energy Service	17,899.15	-	17,899.15
.50	Supplies	104,188.14	103.00	104,291.14
.60	Capital Outlay	18,820.90	-	18,820.90
.70	Other Expense	2,362.26	-	2,362.26
		<hr/>		
		\$ 3,600,731.29	\$ 283.30	\$ 3,601,014.59

Instr. Media

6200.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ -	\$ -	\$ -

Curr. Dev.

6300.10	Salaries	\$ 3,205,269.12	\$ -	\$ 3,205,269.12
.20	Benefits	892,726.34	-	892,726.34
.30	Purchase Service	124,127.34	-	124,127.34
.40	Energy Service	-	-	-
.50	Supplies	377,142.89	-	377,142.89
.60	Capital Outlay	66,676.96	-	66,676.96
.70	Other Expense	31,664.34	-	31,664.34
		<hr/>		
		\$ 4,697,606.99	\$ -	\$ 4,697,606.99

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2019-2020 BUDGET	INCREASE/ (DECREASE)	REVISED 2019-2020 BUDGET
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**Notes:**

Staff Dev.

6400.10	Salaries	\$ 1,181,565.05	\$ -	\$ 1,181,565.05
.20	Benefits	285,309.51	-	285,309.51
.30	Purchase Service	688,598.83	-	688,598.83
.40	Energy Service	-	-	-
.50	Supplies	246,149.10	-	246,149.10
.60	Capital Outlay	136,418.09	-	136,418.09
.70	Other Expense	63,508.21	-	63,508.21
		<hr/>		
		\$ 2,601,548.79	\$ -	\$ 2,601,548.79

Instr. Tech.

6500.10	Salaries	\$ 28,535.00	\$ -	\$ 28,535.00
.20	Benefits	9,474.39	-	9,474.39
.30	Purchase Service	10,500.00	-	10,500.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	1,664.06	-	1,664.06
		<hr/>		
		\$ 50,173.45	\$ -	\$ 50,173.45

Board

7100.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ -	\$ -	\$ -

Gen. Admin.

7200.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	1,428,023.58	200.10	1,428,223.68
		<hr/>		
		\$ 1,428,023.58	\$ 200.10	\$ 1,428,223.68

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2019-2020 BUDGET	INCREASE/ (DECREASE)	REVISED 2019-2020 BUDGET
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**Notes:**

School Admin.

7300.10	Salaries	\$ 16,500.00	\$ -	\$ 16,500.00
.20	Benefits	2,743.95	-	2,743.95
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	50.13	-	50.13
.60	Capital Outlay	-	-	-
.70	Other Expense	47.64	-	47.64
		<hr/>		
		\$ 19,341.72	\$ -	\$ 19,341.72

Facilities Acq.

7400.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	14,000.00	-	14,000.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	49,396.65	-	49,396.65
.70	Other Expense	-	-	-
		<hr/>		
		\$ 63,396.65	\$ -	\$ 63,396.65

Fiscal Services

7500.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ -	\$ -	\$ -

Food Serv.

7600.10	Salaries	\$ 6,285,833.39	\$ -	\$ 6,285,833.39
.20	Benefits	3,092,978.56	-	3,092,978.56
.30	Purchase Service	894,676.09	-	894,676.09
.40	Energy Service	392,435.95	-	392,435.95
.50	Supplies	8,142,465.01	-	8,142,465.01
.60	Capital Outlay	-	-	-
.70	Other Expense	624,985.12	-	624,985.12
		<hr/>		
		\$ 19,433,374.12	\$ -	\$ 19,433,374.12

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2019-2020 BUDGET	INCREASE/ (DECREASE)	REVISED 2019-2020 BUDGET
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**Notes:**

Central Serv.

7700.10	Salaries	\$ 41,059.10	\$ -	\$ 41,059.10
.20	Benefits	3,376.51	-	3,376.51
.30	Purchase Service	231,667.80	2,935.00	234,602.80
.40	Energy Service	-	-	-
.50	Supplies	14,200.00	-	14,200.00
.60	Capital Outlay	100.00	-	100.00
.70	Other Expense	22,664.84	(549.00)	22,115.84
		<hr/>		
		\$ 313,068.25	\$ 2,386.00	\$ 315,454.25

Pupil Trans.

7800.10	Salaries	\$ 140,956.00	\$ -	\$ 140,956.00
.20	Benefits	71,577.00	-	71,577.00
.30	Purchase Service	148,788.72	-	148,788.72
.40	Energy Service	2,517.92	-	2,517.92
.50	Supplies	1,723.14	-	1,723.14
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 365,562.78	\$ -	\$ 365,562.78

Opr. of Plant

7900.10	Salaries	\$ 91,448.69	\$ -	\$ 91,448.69
.20	Benefits	43,618.94	-	43,618.94
.30	Purchase Service	93,564.86	-	93,564.86
.40	Energy Service	48,536.42	-	48,536.42
.50	Supplies	21,449.65	-	21,449.65
.60	Capital Outlay	18,019.10	-	18,019.10
.70	Other Expense	861.02	-	861.02
		<hr/>		
		\$ 317,498.68	\$ -	\$ 317,498.68

Maintenance

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



APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2019-2020 BUDGET	INCREASE/ (DECREASE)	REVISED 2019-2020 BUDGET
<u>Notes:</u>				
<u>Comm. Ed.</u>				
9100.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>	<hr/>	<hr/>
		\$ -	\$ -	\$ -
<u>Debt Serv.</u>				
9200.70	Other Expense	\$ -	\$ -	\$ -
<u>Transfers</u>				
9700.90	Transfers	\$ 1,018,674.20	\$ -	\$ 1,018,674.20
<u>Contingency</u>				
2700		\$ 3,779,678.12	\$ -	\$ 3,779,678.12
TOTAL		<hr/>	<hr/>	<hr/>
		\$ 57,946,578.14	\$ 9,120.17	\$ 57,955,698.31