

BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER

9

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		\$63,537,534.30	\$0.00	\$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	1,109,116.00	-	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	606,820.00	-	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		\$53,084,343.41	\$0.00	\$53,084,343.41
FUND BALANCE 07/01/2024		\$10,453,190.89	\$0.00	\$10,453,190.89
TOTAL EST. REV. AND BEG BALANCE		\$63,537,534.30	\$0.00	2 \$63,537,534.30

11/30/2024

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	6,296,658.49	1.06	6,296,659.55
.20	Benefits	3,075,055.06	-	3,075,055.06
.30	Purchase Service	2,068,762.73	(6,576.24)	2,062,186.49
.40	Energy Service	2,500.00	-	2,500.00
.50	Supplies	321,979.37	(1,926.50)	320,052.87
.60	Capital Outlay	791,609.12	349.00	791,958.12
.70	Other Expense	77,113.25	-	77,113.25
		\$12,633,678.02	(\$8,152.68)	\$12,625,525.34

Pupil Pers.

6100.10	Salaries	1,914,288.08	68.00	1,914,356.08
.20	Benefits	619,582.34	2,174.79	621,757.13
.30	Purchase Service	153,189.92	(1,479.70)	151,710.22
.40	Energy Service	12,521.44	-	12,521.44
.50	Supplies	84,944.72	(1,049.26)	83,895.46
.60	Capital Outlay	10,239.59	-	10,239.59
.70	Other Expense	10,854.50	-	10,854.50
		\$2,805,620.59	(\$286.17)	\$2,805,334.42

Curr. Dev.

6300.10	Salaries	2,606,771.98	6,180.00	2,612,951.98
.20	Benefits	781,560.55	472.09	782,032.64
.30	Purchase Service	70,676.77	1,883.88	72,560.65
.40	Energy Service	-	-	-
.50	Supplies	31,469.60	1,105.46	32,575.06
.60	Capital Outlay	10,739.97	-	10,739.97
.70	Other Expense	-	-	-
		\$3,501,218.87	\$9,641.43	\$3,510,860.30

Staff Dev.

6400.10	Salaries	\$2,381,103.38	\$0.00	\$2,381,103.38
.20	Benefits	766,597.21	0.00	766,597.21
.30	Purchase Service	770,862.62	0.00	770,862.62
.40	Energy Service	-	-	-
.50	Supplies	22,006.98	-	22,006.98
.60	Capital Outlay	9,580.15	-	9,580.15
.70	Other Expense	43,956.74	-	43,956.74
		\$3,994,107.08	\$0.00	\$3,994,107.08

11/30/2024

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:Board

7100.10	Salaries	\$0.00	\$0.00	\$0.00
.20	Benefits	-	-	-
.30	Purchase Service	12,850.00	-	12,850.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		\$12,850.00	\$0.00	\$12,850.00

Gen. Admin.

7200.10	Salaries	\$0.00	\$0.00	\$0.00
.20	Benefits	-	-	-
.30	Purchase Service	4,806.00	-	4,806.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	1,009,692.02	(202.58)	1,009,489.44
		\$1,014,498.02	(\$202.58)	\$1,014,295.44

School Admin.

7300.10	Salaries	\$407,587.13	\$0.00	\$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	-	-	-
		\$569,445.35	\$0.00	\$569,445.35

Food Serv.

7600.10	Salaries	\$7,094,572.49	\$0.00	\$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
		\$23,589,277.08	\$0.00	\$23,589,277.08

11/30/2024

SPECIAL REVENUE - FOOD SERVICE/OTHER FEDERAL

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Notes:Central Serv.

7700.10	Salaries	\$0.00	\$0.00	\$0.00
.20	Benefits	-	-	-
.30	Purchase Service	182,645.45	-	182,645.45
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	1,000.00	(1,000.00)	-
		\$183,645.45	(\$1,000.00)	\$182,645.45

Pupil Trans.

7800.10	Salaries	\$140,000.00	\$0.00	\$140,000.00
.20	Benefits	42,805.00	-	42,805.00
.30	Purchase Service	182,651.36	-	182,651.36
.40	Energy Service	2,000.00	-	2,000.00
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		\$367,456.36	\$0.00	\$367,456.36

Opr. of Plant

7900.10	Salaries	\$0.00	\$0.00	\$0.00
.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	-	-	-
		\$10,486.47	\$0.00	\$10,486.47

Maintenance

8100.10	Salaries	\$0.00	\$0.00	\$0.00
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		\$0.00	\$0.00	\$0.00

11/30/2024

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Notes:Comm. Ed.

9100.10	Salaries	0.00	0.00	0.00
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	5,740,317.77	-	5,740,317.77
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<u>\$5,740,317.77</u>	<u>\$0.00</u>	<u>\$5,740,317.77</u>

Debt Serv.

9200.70	Other Expense		0.00	
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Transfers

9700.90	Transfers	0.00	0.00	0.00
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Contingency

2700		9,114,933.24	0.00	9,114,933.24
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TOTAL		<u>63,537,534.30</u>	<u>0.00</u>	<u>63,537,534.30</u>
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