



# BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER                     18                    

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

ESTIMATED REVENUE

TOTAL REVENUE Budget Amendment #3

	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
TRANSFERS &			
TOTAL REVENUE			
B TRANSFERS & BALANCES	\$ 52,005,420.03	\$3,810,258.25	\$ 55,815,678.28
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

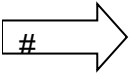
Certified Correct: \_\_\_\_\_  
District Superintendent

 Reference # on Revenue Summary

REVENUE ACCT. #	DESCRIPTION	APPROVED 2018-2019 BUDGET	INCREASE/ (DECREASE)	REVISED 2018-2019 BUDGET
3130	HEAD START	\$ 5,313,357.42	-	\$ 5,313,357.42
3190	OTHER FEDERAL DIRECT	22,142.67	 6,610.39	28,753.06
3201	VOC EDUCATION	380,449.00	-	380,449.00
3210	STATE FISCAL STABIL K-12	-	-	-
3214	RACE TO THE TOP	-	-	-
3225	TITLE II	1,449,345.00	 239,373.99	1,688,718.99
3226	EISENHOWER MATH AND SCIENCE	-	-	-
3227	DRUG FREE SCHOOLS	-	-	-
3230	ED HANDICAPPED	8,620,118.77	 920,965.51	9,541,084.28
3240	TITLE I	10,171,574.56	 2,643,308.36	12,814,882.92
3241	LANGUAGE INSTR TITLE III	193,836.38	-	193,836.38
3242	TWENTY FIRST CNTY TITLE IV	1,739,179.40	-	1,739,179.40
3251	ADULT EDUCATION	-	-	-
3260	NATIONAL SCHOOL LUNCH ACT	1,111,000.00	-	1,111,000.00
3261	LUNCH REIMBURSEMENT	8,146,000.00	-	8,146,000.00
3262	BREAKFAST REIMBURSEMENT	2,948,000.00	-	2,948,000.00
3263	AFTER SCHOOL SNACK REIMB	578,000.00	-	578,000.00
3264	CHILD CARE PROGRAM	2,758,000.00	-	2,758,000.00
3265	USDA COMMODITIES	950,000.00	-	950,000.00
3266	IN LIEU OF COMM.	198,000.00	-	198,000.00
3267	SUMMER FEEDING	400,000.00	-	400,000.00
3268	NUTRITIOIN ED & TRAINING	203,000.00	-	203,000.00
3269	OTHER FOOD SERVICES	89,563.83	-	89,563.83
3270	ESEA TITLE VI	-	-	-
3280	MISC. FEDERAL THRU LOCAL	222,983.18	-	222,983.18
3290	MISC. FEDERAL THRU STATE	444,364.06	-	444,364.06
3293	EMERGENCY IMMIGRANT EDUC.	-	-	-
3337	BREAKFAST SUPPLEMENT	82,000.00	-	82,000.00
3338	LUNCH SUPPLEMENT	95,000.00	-	95,000.00
3390	MISC. STATE	815,826.00	-	815,826.00
3431	INTEREST	20,000.00	-	20,000.00
3450	PAID PUPIL LUNCH	209,000.00	-	209,000.00
3451	STUDENT LUNCHES	4,450.00	-	4,450.00
3452	STUDENT BREAKFASTS	18,700.00	-	18,700.00
3453	ADULT MEALS	100,000.00	-	100,000.00
3454	A LA CARTE	800,000.00	-	800,000.00
3455	AFTER SCHOOL SNACKS	-	-	-
3456	OTHER FOOD SALES	275,000.00	-	275,000.00
3457	OTHER FOOD SERVICES	1,000.00	-	1,000.00
3458	OVER/SHORT FOOD SERVICE	1,000.00	-	1,000.00
3459	REDUCED PUPIL BREAKFAST	690.00	-	690.00
3490	MISC. LOCAL	28,000.00	-	28,000.00
TOTAL EST. REVENUE		\$ 48,389,580.27	\$ 3,810,258.25	\$ 52,199,838.52
FUND BALANCE 07/01/2018		\$ 3,615,839.76	\$ -	\$ 3,615,839.76
TOTAL EST. REV. AND BEG BALANCE		\$ 52,005,420.03	\$ 3,810,258.25	\$ 55,815,678.28

2018 - 2019 BUDGET AMENDMENT #18  
SPECIAL REVENUES  
4/30/2019

This budget amendment represents an increase in the Special Revenues Fund in the amount of: \$ 3,810,258.25



1	JROTC	\$ 6,610.39
2	17-18 Title II Roll Forward	\$ 239,373.99
3	IDEA Part B Roll Forward	\$ 882,749.95
	IDEA Preschool Roll Forward	\$ 38,215.56
4	17-18 Title I Roll Forward	\$ 2,643,308.36

Total \$ 3,810,258.25

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2018-2019 BUDGET	INCREASE/ (DECREASE)	REVISED 2018-2019 BUDGET
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**Notes:**

Dir. Instr.

{1}	5000.10	Salaries	\$ 10,431,640.64	\$ 1,930,355.62	\$ 12,361,996.26
{2}	.20	Benefits	3,747,570.88	551,967.23	4,299,538.11
{3}	.30	Purchase Service	708,485.20	370,534.00	1,079,019.20
	.40	Energy Service	-	-	-
	.50	Supplies	846,604.80	(27,291.36)	819,313.44
{4}	.60	Capital Outlay	589,794.73	395,550.00	985,344.73
	.70	Other Expense	450,004.23	65,500.00	515,504.23
			<u>\$ 16,774,100.48</u>	<u>\$ 3,286,615.49</u>	<u>\$ 20,060,715.97</u>

Pupil Pers.

	6100.10	Salaries	\$ 2,096,119.33	\$ (53,477.00)	\$ 2,042,642.33
	.20	Benefits	788,213.81	(25,226.43)	762,987.38
	.30	Purchase Service	164,999.10	(756.62)	164,242.48
	.40	Energy Service	18,366.60	-	18,366.60
	.50	Supplies	296,321.87	(157,203.00)	139,118.87
	.60	Capital Outlay	50,189.00	12,000.00	62,189.00
	.70	Other Expense	21,252.58	-	21,252.58
			<u>\$ 3,435,462.29</u>	<u>\$ (224,663.05)</u>	<u>\$ 3,210,799.24</u>

Instr. Media

	6200.10	Salaries	\$ 533.00	\$ -	\$ 533.00
	.20	Benefits	84.81	-	84.81
	.30	Purchase Service	-	-	-
	.40	Energy Service	-	-	-
	.50	Supplies	-	-	-
	.60	Capital Outlay	-	-	-
	.70	Other Expense	-	-	-
			<u>\$ 617.81</u>	<u>\$ -</u>	<u>\$ 617.81</u>

Curr. Dev.

{5}	6300.10	Salaries	\$ 3,219,644.45	\$ 303,891.17	\$ 3,523,535.62
	.20	Benefits	868,364.35	30,180.34	898,544.69
	.30	Purchase Service	59,498.88	78,601.00	138,099.88
	.40	Energy Service	-	-	-
	.50	Supplies	526,074.27	(233,515.00)	292,559.27
	.60	Capital Outlay	53,461.89	65,500.00	118,961.89
	.70	Other Expense	47,545.00	10,000.00	57,545.00
			<u>\$ 4,774,588.84</u>	<u>\$ 254,657.51</u>	<u>\$ 5,029,246.35</u>

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2018-2019 BUDGET	INCREASE/ (DECREASE)	REVISED 2018-2019 BUDGET
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**Notes:**

Staff Dev.

6400.10	Salaries	\$ 1,103,543.78	\$ (80,447.73)	\$ 1,023,096.05
.20	Benefits	254,107.78	(151.75)	253,956.03
.30	Purchase Service	294,742.64	43,656.79	338,399.43
.40	Energy Service	-	-	-
.50	Supplies	191,637.84	187,185.00	378,822.84
.60	Capital Outlay	8,500.00	75,000.00	83,500.00
.70	Other Expense	193,985.58	1,271.00	195,256.58
		<u>\$ 2,046,517.62</u>	<u>\$ 226,513.31</u>	<u>\$ 2,273,030.93</u>

Instr. Tech.

6500.10	Salaries	\$ 30,371.68	\$ -	\$ 30,371.68
.20	Benefits	8,158.34	-	8,158.34
.30	Purchase Service	9,800.00	-	9,800.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	45,000.00	-	45,000.00
		<u>\$ 93,330.02</u>	<u>\$ -</u>	<u>\$ 93,330.02</u>

Board

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

Gen. Admin.

7200.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	1,348,346.89	202,730.59	1,551,077.48
		<u>\$ 1,348,346.89</u>	<u>\$ 202,730.59</u>	<u>\$ 1,551,077.48</u>

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2018-2019 BUDGET	INCREASE/ (DECREASE)	REVISED 2018-2019 BUDGET
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**Notes:**

School Admin.

7300.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	50.00	-	50.00
.40	Energy Service	-	-	-
.50	Supplies	50.00	-	50.00
.60	Capital Outlay	-	-	-
.70	Other Expense	50.00	-	50.00
		<hr/>		
		\$ 150.00	\$ -	\$ 150.00

Facilities Acq.

7400.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	14,000.00	-	14,000.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	105,603.06	-	105,603.06
.70	Other Expense	-	-	-
		<hr/>		
		\$ 119,603.06	\$ -	\$ 119,603.06

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	\$ 6,406,000.00	\$ -	\$ 6,406,000.00
.20	Benefits	3,206,000.00	-	3,206,000.00
.30	Purchase Service	698,700.00	-	698,700.00
.40	Energy Service	388,300.00	-	388,300.00
.50	Supplies	6,891,100.00	-	6,891,100.00
.60	Capital Outlay	122,863.83	-	122,863.83
.70	Other Expense	422,540.00	-	422,540.00
		<hr/>		
		\$ 18,135,503.83	\$ -	\$ 18,135,503.83

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	APPROVED 2018-2019 BUDGET	INCREASE/ (DECREASE)	REVISED 2018-2019 BUDGET
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**Notes:**

Central Serv.

7700.10	Salaries	\$ 2,000.00	\$ 7,000.00	\$ 9,000.00
.20	Benefits	160.00	529.00	689.00
.30	Purchase Service	188,728.99	24,775.40	213,504.39
.40	Energy Service	-	-	-
.50	Supplies	2,350.00	-	2,350.00
.60	Capital Outlay	100.00	-	100.00
.70	Other Expense	30,755.00	-	30,755.00
		<hr/>		
		\$ 224,093.99	\$ 32,304.40	\$ 256,398.39

Pupil Trans.

7800.10	Salaries	\$ 956.00	\$ -	\$ 956.00
.20	Benefits	564.90	-	564.90
.30	Purchase Service	125,961.44	33,600.00	159,561.44
.40	Energy Service	3,244.03	-	3,244.03
.50	Supplies	3,545.09	-	3,545.09
.60	Capital Outlay	-	-	-
.70	Other Expense	819.00	-	819.00
		<hr/>		
		\$ 135,090.46	\$ 33,600.00	\$ 168,690.46

Opr. of Plant

7900.10	Salaries	\$ 98,892.78	\$ -	\$ 98,892.78
.20	Benefits	41,824.61	-	41,824.61
.30	Purchase Service	71,263.11	-	71,263.11
.40	Energy Service	84,751.11	-	84,751.11
.50	Supplies	19,601.37	-	19,601.37
.60	Capital Outlay	101,450.00	-	101,450.00
.70	Other Expense	1,600.00	-	1,600.00
		<hr/>		
		\$ 419,382.98	\$ -	\$ 419,382.98

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 2018-2019 BUDGET	INCREASE/ (DECREASE)	REVISED 2018-2019 BUDGET
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**Notes:**

Comm. Ed.

9100.10	Salaries	\$ 1,500.00	\$ (1,500.00)	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	392.00	-	392.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<u>\$ 1,892.00</u>	<u>\$ (1,500.00)</u>	<u>\$ 392.00</u>

Debt Serv.

9200.70	Other Expense	\$ -	\$ -	\$ -
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Transfers

9700.90	Transfers	\$ 1,080,900.00	\$ -	\$ 1,080,900.00
		<u>\$ 1,080,900.00</u>	<u>\$ -</u>	<u>\$ 1,080,900.00</u>

Contingency

2700		\$ 3,415,839.76	\$ -	\$ 3,415,839.76
		<u>\$ 3,415,839.76</u>	<u>\$ -</u>	<u>\$ 3,415,839.76</u>

TOTAL		<u>\$ 52,005,420.03</u>	<u>\$ 3,810,258.25</u>	<u>\$ 55,815,678.28</u>
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Budget Amendment #18 - Special Revenue Fund Notes- Appropriation Changes on Schedule II  
For the Period of April 1, 2019 - April 30, 2019

{1} 5000.10 – Salaries – \$1,930,355.62:

18-19 Title I	\$	1,693,310.82
IDEA Part B	\$	209,044.80
IDEA Preschool	\$	28,000.00

{2} 5100.20 – Benefits – \$551,967.23:

18-19 Title I	\$	463,006.12
IDEA Part B	\$	78,745.55
IDEA Preschool	\$	10,215.56

{3} 5100.30 – Purchase Service – \$370,534.00:

18-19 Title I	\$	370,534.00
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{4} 5100.60 – Capital Outlay – \$395,550.00:

18-19 Title I	\$	392,980.00
18-19 Perkins	\$	2,570.00

{5} 6300.10 –Salaries – \$303,891.17:

IDEA Part B	\$	390,000.00
18-19 Title I UniSig	\$	46,887.94
18-19 Title I	\$	(132,996.77)