TIVE COMPANY DATE OF THE PARTY				
THE SCHOOL DISTRICT OF ESCAMBIA COUNTY	SCHOOL BOARD AGEN	NDA		
Finance and Business Services	EXECUTIVE SUMMARY	Y		
AGENDA DATE:	ITEM NUMBER: V. B. 3. a. – Resolution	on 2 General Operating Fund		
November 15, 2011	V. B. 3. b. – Resoluti	ion 2 - Special Revenue – Federal Programs		
10.011001 10, 2011	V. B. 3. c. – Resoluti	ion 2 - Capital Projects Fund		
		submitted - Special Revenue-Food Service Fund		
		submitted - Debt Service Fund		
		on 2 - Targeted ARRA Stimulus Fund submitted - Other ARRA Stimulus Grants		
		submitted - Employee Benefit Trust Fund		
AGENDA REFERENCE:		on 2 - Race to the Top Fund		
Resolutions to amend District School Budget	FISCAL IMPACT / AMOUNT:			
resolutions to amend District School Budget	These amendments properly refl	tter utilization of budgeted funds.		
		imated revenues and appropriations for		
	each fund and provide a descript			
	cach fund and provide a descript	ion of items amended.		
FUND SOURCE:				
Various				
BACKGROUND INFORMATION / DESCRIPTION				
On September 15, 2011, the School Board adopted the budget for fi	scal year 2011-2012. As the fiscal	year progresses, we ask you to amend		
the budget to more accurately reflect estimated revenues and approp	oriations. The amendments are the	results of various factors including:		
increases or decreases in estimated revenues to more accurately refl	ect revenues; increases or decrease	s in appropriations to more accurately		
reflect estimated expenditures; and schools, departments, and project	ets make changes to their budgets in	n order to better utilize funds.		
EDUCATIONAL IMPACT				
These amendments facilitate the effective operations of the District	through more efficient use of funds	S.		
OTHER REFERENCES OR NOTES				
ACTION REQUIRED				
Approval of resolutions to amend District School Budget.				
ripprovar of resolutions to afficild District School Budget.				
STRATEGIC ALIGNMENT				
GOAL: F.3: Improve transparency of financial information to all s	takeholders.			
OBJECTIVE: n/a				
REQUESTED BY	DATE			
, Glana Thank				
Laura F. Shaud, Director	November 2, 2011			
Budgeting Department ASSISTANT SURERINTENDENT/				
ASSISTANT SURERINTENDENT	DATE	DATE OF BOARD APPROVAL APPROVED		
		ESCAMBIA COUNTY SCHOOL BOARD		
Town St. Co.				
Terry St. Cyr	November 2, 2011	NOV 1 5 2011		
Finance and Business Services		MALCOLM THOMAS SUPERINTENDENT		

VERIFIED BY RECORDING SECRETARY

REVENUE OBJECT NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
	332,058,010.66	332,058,010.66	0.00	0.00	332,058,010.66
3121 Fedl Impact FundsCur Op	500,000.00	500,000.00			500,000.00
3191 ROTC	400,000.00	400,000.00			400,000.00
3199 Misc Federal Direct	350,000.00	350,000.00			350,000.00
3202 Medicaid	1,000,000.00	1,000,000.00			1,000,000.00
3299 Misc Fedl Through State	451,571.76	451,571.76			451,571.76
3310 FL Ed Finance Program	106,419,488.00	106,419,488.00			106,419,488.00
3315 Workforce Development	4,765,518.00	4,765,518.00			4,765,518.00
3317 Performance Based Incentive	80,364.00	80,364.00			80,364.00
3318 Adults with Disabilities	200,000.00	200,000.00			200,000.00
3323 CO&DS for Admin Expense	24,183.00	24,183.00			24,183.00
3341 Racing Commission Funds	446,500.00	446,500.00			446,500.00
3343 State License Tax	75,000.00	75,000.00			75,000.00
3344 Dist Disc Lottery Funds	110,505.00	110,505.00			110,505.00
3355 Class Size Reduction	42,407,015.00	42,407,015.00			42,407,015.00
3361 School Recognition Funds	797,002.00	797,002.00			797,002.00
3371 Voluntary Prekindergarten Program	908,085.00	908,085.00			908,085.00
3400 Other Misc State Revenue	587,668.00	587,668.00			587,668.00
3411 District School Tax	90,240,041.00	90,240,041.00			90,240,041.00
3425 Rent	227,763.00	227,763.00			227,763.00
3431 Interest on Investments	96,000.00	96,000.00			96,000.00
3440 Gifts, Grants & Bequests	306,000.00	306,000.00			306,000.00
3461 Adult General Education Course Fees	5,000.00	5,000.00			5,000.00
3462 Postsecondary Vocational Course Fees	531,000.00	531,000.00			531,000.00
3463 Continuing Workforce Educ Course Fee	35,000.00	35,000.00			35,000.00
3464 Capital Improvement Fees	28,000.00	28,000.00			28,000.00
3465 Postsecondary Lab Fees	87,000.00	87,000.00			87,000.00
3468 Financial Aid Fees	60,000.00	60,000.00			60,000.00
3469 Other Student Fees	49,200.00	49,200.00			49,200.00
3473 School Age Child Care Fees	409,000.00	409,000.00			409,000.00
3491 Bus Fees	263,000.00	263,000.00			263,000.00
3493 Sale of Junk	70,000.00	70,000.00			70,000.00
3494 Fedl Indirect Cost Rate	731,500.00	731,500.00			731,500.00
3497 Refunds of Prior Year Exp	9,000.00	9,000.00			9,000.00
3498 Lost, Damaged & Sale Txbks	55,000.00	55,000.00			55,000.00
3499 Food Serv Indir Cost Rate	295,000.00	295,000.00			295,000.00
3501 Misc Local Revenue	270,980.00	270,980.00			270,980.00
3507 Misc Rev Prof Cert Fees	52,000.00	52,000.00			52,000.00
3630 Trans from Cap Proj Funds	11,819,873.00	11,819,873.00			11,819,873.00
9999 Beginning Fund Balance	66,894,753.90	66,894,753.90			66,894,753.90

NOV 1 5 2011

EXPENDITURE, FUNCTION NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
	332,058,010.66	332,058,010.66	130.28	130.28	332,058,010.66
5100 Basic (K-12)	145,405,223.62	145,468,986.62			145,468,986.62
5200 Exceptional	38,509,891.99	38,509,891.99			38,509,891.99
5300 Vocational	6,796,912.25	6,796,912.25			6,796,912.25
5400 Adult General	1,046,245.20	1,046,245.20			1,046,245.20
5500 Prekindergarten	1,516,282.34	1,516,282.34			1,516,282.34
5900 Other Instruction	76,037.66	76,037.66			76,037.66
6110 Attendance and Social Work	2,510,286.16	2,510,286.16			2,510,286.16
6120 Guidance Services	7,664,069.03	7,656,569.03			7,656,569.03
6130 Health Services	829,505.62	829,505.62			829,505.62
6140 Psychological Services	906,418.99	914,418.99			914,418.99
6150 Parental Involvement	24,461.62	24,461.62			24,461.62
6190 Other Pupil Personnel Services	449,151.90	449,151.90	44.28		449,196.18
6200 Instructional Media Services	4,523,207.34	4,523,207.34			4,523,207.34
6300 Instruction and Curr Development Svcs	5,140,571.33	5,140,571.33		44.28	5,140,527.05
6400 Instructional Staff Training Services	2,519,417.29	2,543,114.29			2,543,114.29
6500 Instruction Related Technology	1,627,514.82	1,627,514.82			1,627,514.82
7100 Board	1,734,052.44	1,734,052.44		~~~~~	1,734,052.44
7200 General Administration (Supt & Staff)	770,795.17	770,795.17			770,795.17
7300 School Administration (Office of the Prin)	13,774,878.69	13,774,878.69			13,774,878.69
7400 Facilities Acquisition and Construction	1,589,318.72	1,589,318.72			1,589,318.72
7500 Fiscal Services	2,228,835.18	2,240,654.17			2,240,654.17
7600 Food Services	126,040.00	126,040.00			126,040.00
7710 Planning, Research, Dev, & Eval Svcs	582,213.51	582,213.51			582,213.51
7720 Information Services	146,166.00	146,166.00			146,166.00
7730 Staff Services	3,362,355.74	3,362,355.74			3,362,355.74
7760 Internal Services	1,825,067.75	1,825,067.75			1,825,067.75
7800 Pupil Transportation Services	17,380,167.53	17,380,167.53			17,380,167.53
7900 Operation of Plant	31,296,868.23	31,296,868.23			31,296,868.23
8100 Maintenance of Plant	12,474,957.45	12,474,957.45	86.00		12,475,043.45
8200 Administrative Technology Services	3,387,266.40	3,387,266.40			3,387,266.40
9100 Community Services	700,062.46	700,062.46		61.15	700,001.31
9200 Debt Services	83,338.00	83,338.00			83,338.00
9800 Reserves	21,050,430.23	20,950,651.24		24.85	20,950,626.39

ADOPTED BY BOARD: $_$	November 15, 2011	
CERTIFIED CORRECT: ——	Maloh Thomas	
	(District Superintendent Signature)	

NOV 1 5 2011

Explanation of Budget Amendment as Follows: Part I - General Operating Fund Resolution Number 2 Board Meeting November 15, 2011

	Account Name	Function	Increase (Decrease)
II.	Amendments Between Appropriations & Reserves		
a)	Child Care (After School) (Dist Oper) Temporary Employment Reserve for Contingencies	Community Services Unrestricted Reserve	(61.15) 61.15 0.00
	Explanation: To appropriate 4% of district operated child c Contingencies.	are revenue received through September 2011 to Res	serve for
b)	E-Rate Repairs and Maintenance Reserve for Contingencies	Maintenance of Plant Unrestricted Reserve	86.00 (86.00) 0.00
	Explanation: To correct encumbrance carryover for E-Rate	e project.	
c)	FL Diagnostic & Learning Resrc Center Salaries Employee Benefits Supplies	Other Pupil Personnel Services Other Pupil Personnel Services Instruction and Curr Development Svcs	42.10 2.18 (44.28) 0.00
	Explanation: To adjust budget between object and function	n in FDLRS project.	3,00

APPROVED
ESCAMBIA COUNTY SCHOOL BOARD

NOV 15 2011

REVENUE OBJECT NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
TOTAL OBOLOT HOMBER & HAME	36,083,514.62	36,660,970.60	1,040.00	0.00	36,662,010.60
3199 Misc Federal Direct	1,127,696.61	1,127,696.61	1,040.00		1,128,736.61
3201 Vocational Ed Acts	675,283.17		1,010.00		675,283.17
3220 Workforce Investment Act	283,312.00				283,312.00
3230 Indiv with Disab Ed Act	12,190,624.01	12,190,624.01			12,190,624.01
3240 Elem & Sec Ed Act, Title I	18,090,019.72	18,090,019.72			18,090,019.72
3251 Adult General Education	2,393.45				204,393.45
3299 Misc Fedl Through State	3,710,209.77	4,085,665.75			4,085,665.75
9999 Beginning Fund Balance	3,975.89				3,975.89

NOV 1 5 2011

ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
36,083,514.62	36,660,970.60	335,054.36	334,014.36	36,662,010.60
15,708,564.77	16,176,879.12	265,189.13		16,442,068.25
3,674,927.76	3,725,875.37		243,844.00	3,482,031.37
133,111.00	133,911.00	5,142.00		139,053.00
5,879,740.88	5,907,373.32		13,582.55	5,893,790.77
6,058,889.15	6,071,743.74		76,587.81	5,995,155.93
1,913,790.71	1,918,849.71	48,929.53	·	1,967,779.24
999,744.27	1,006,409.66	3,760.70		1,010,170.36
52,747.30	52,747.30	·		52,747.30
85,483.87	88,223.77	9,467.00		97,690.77
23,115.41	23,115.41	·		23,115.41
81,800.82				81,300.82
1,118,072.34		2,566.00		1,123,357.32
34,072.09		-		34,072.09
6,646.96				6,870.68
73,989.69	73,989.69			73,989.69
238,817.60	238,817.60			238,817.60
	1,913,790.71 999,744.27 52,747.30 85,483.87 23,115.41 81,800.82 1,118,072.34 34,072.09 6,646.96 73,989.69	1,913,790.71 1,918,849.71 999,744.27 1,006,409.66 52,747.30 52,747.30 85,483.87 88,223.77 23,115.41 23,115.41 81,800.82 81,300.82 1,118,072.34 1,120,791.32 34,072.09 34,072.09 6,646.96 6,870.68 73,989.69 73,989.69	1,913,790.71 1,918,849.71 48,929.53 999,744.27 1,006,409.66 3,760.70 52,747.30 52,747.30 85,483.87 88,223.77 9,467.00 23,115.41 23,115.41 81,800.82 81,300.82 1,118,072.34 1,120,791.32 2,566.00 34,072.09 34,072.09 6,646.96 6,870.68 73,989.69 73,989.69	1,913,790.71 1,918,849.71 48,929.53 999,744.27 1,006,409.66 3,760.70 52,747.30 52,747.30 85,483.87 88,223.77 9,467.00 23,115.41 23,115.41 81,800.82 81,300.82 1,118,072.34 1,120,791.32 2,566.00 34,072.09 34,072.09 6,646.96 6,870.68 73,989.69 73,989.69

ADOPTED BY BOARD:

November 15, 2011

(Date)

CERTIFIED CORRECT:

(District Superintendent Signature)

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

NOV 1 5 2011

THE SCHOOL DISTRICT OF ESCAMBIA COUNTY EXPLANATION OF BUDGET AMENDMENT NO. 2 PART IV - SPECIAL REVENUES BOARD MEETING November 15, 2011

Amend Budget Functions, Objects, Estimated Revenues, and Appropriations as approved by the Board and/or specified by the Department of Education Project Application and Amendment Procedures or other granting agencies.

Project No.	Project Name	Increase (Decrease)
PO63104159	Federal Administrative Cost Allowance Explanation: To increase budget per U.S. Department of Education.	1,040.00
170-1612A-2CP01	Carl Perkins Postsecondary Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	0.00
170-2630A-0CB01	IDEA, Part B, Entitlement Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	0.00
	Title I, Part A, Basic - Salaries & Benefits Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	(126,053.00)
170-2122A-2CB01 APPROVED	Title I, Part A, Basic Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	108,814.33
NOV 1 5 2011 MALCOLM THOMAS, SUPERINTENDENT VERIFIED BY RECORDING SECRETARY	Title I, Part A Basic - Parental Involvement Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	(2,998.33)
170-2122A-2CB01	Title I, Part A, Basic - Technology Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	0.00
170-2122A-2CB01	Title I, Basic - Private School Services Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	0.00
170-2121A-1CB01	Title I Basic - Professional Development Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	20,237.00

THE SCHOOL DISTRICT OF ESCAMBIA COUNTY EXPLANATION OF BUDGET AMENDMENT NO. 2 PART IV - SPECIAL REVENUES BOARD MEETING November 15, 2011

Amend Budget Functions, Objects, Estimated Revenues, and Appropriations as approved by the Board and/or specified by the Department of Education Project Application and Amendment Procedures or other granting agencies.

Project Name	(Decrease)
Title III - English Language Acquisition	0.00
Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
Enhanced Education of Recently Arrived Immigrant Children	0.00
Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
	Title III - English Language Acquisition Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds. Enhanced Education of Recently Arrived Immigrant Children Explanation: Changes by schools & departments between objects, functions and projects

APPROVED
ESCAMBIA COUNTY SCHOOL BOARD

NOV 15 2011

	FUND NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
		122,447,241.11	122,447,241.11	461,673.00	0.00	122,908,914.11
3111	Capt Outlay Bond Indbt Fd (COBI) - FY2011	242,573.72	242,573.72			242,573.72
3419	PECO Construction Fund - FY2009	23,004.70	23,004.70			23,004.70
3421	PECO Maintenance Fund - FY2011	955,318.05	955,318.05			955,318.05
3610	Capital Outlay & Debt Serv Fd (CO&DS)	1,083,520.61	1,083,520.61			1,083,520.61
3710	Capital Improve Tax Constr Fd - FY2010	4,261,240.15	4,261,240.15			4,261,240.15
3711	Capital Improve Tax Constr Fd - FY2011	6,554,504.47	6,554,504.47			6,554,504.47
3712	Capital Improve Tax Constr Fd - FY2002	21,414,343.00	21,414,343.00			21,414,343.00
3717	Capital Improve Tax Constr Fd - FY2007	13,872.00	13,872.00			13,872.00
3719	Capital Improve Tax Constr Fd - FY2009	3,592,029.95	3,592,029.95			3,592,029.95
3910	Local Capital Improvement Fund	990,704.30	990,704.30	461,673.00		1,452,377.30
3940	Half Cent Sales Tax	1,565,690.27	1,565,690.27			1,565,690.27
3943	Half Cent Sales Tax - FY2003	23,812,516.39	23,812,516.39			23,812,516.39
3948	Half Cent Sales Tax - FY2008	57,605,567.50	57,605,567.50			57,605,567.50
3980	Charter Schools-Capital Outlay	332,356.00	332,356.00			332,356.00

NOV 1 5 2011

	FUNCTION NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
		122,447,241.11	122,447,241.11	461,673.00	0.00	122,908,914.11
7400	Facilities Acquisition and Construction	82,237,990.08	82,237,989.19	433,599.28		82,671,588.47
9700	Transfer of Funds	16,819,873.00	16,819,873.00			16,819,873.00
9800	Reserves	23,389,378.03	23,389,378.92	28,073.72		23,417,452.64

ADOPTED BY BOARD:	November 15, 2011				
	(Date)				
CERTIFIED CORRECT:	Malcohn Thomas				
	(District Superintendent Signature)				

NOV 1 5 2011

Explanation of Budget Amendment as Follows: Part III - Capital Projects Fund Resolution Number 2 Board Meeting November 15, 2011

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

NOV 1 5 2011

MALCOLM THOMAS, SUPERINTENDENT VERIFIED BY RECORDING SECRETARY

Increase

	Fund Name	Project Project	(Decrease)
	Revenue - Amendments Between Revenue, Appropria	tions & Reserves	
1)	3910 - Local Capital Improvement Fund		
۱)	Sale of Buildings		461,673.00
			461,673.00
	1 == 1		
	Land Reserve for Contingencies	Land Purchase	350,000.00
	rveserve for Contingencies	Unrestricted Reserve	111,673.00 461,673.00
	Explanation: To appropriate funds to reserve proje	ect and AK Suter land purchase project	
l.	Amendments Between Appropriations		
a)	3710 - Capital Improve Tax Constr Fd - FY2010		
	Furn., Fixtures, and Equip Capitalized	Piano Lab	20,295.00
	Furn., Fixtures, and Equip Capitalized	Piano Lab	20,295.00
	Reserve for Contingencies	Reserve-Collected Beach Property Taxes	(40,590.00
		=	0.00
	Explanation: To reallocate funds from reserve pro	ject to piano lab project.	
o)	3710 - Capital Improve Tax Constr Fd - FY2010		
	Furn., Fixtures, and Equip Capitalized	Equipment-Vocational Education	13,000.00
	Reserve for Contingencies	Unrestricted Reserve	(13,000.00
		-	0.00
	Explanation: To reallocate funds from reserve pro	ject to equipment - vocational education project.	
c)	3711 - Capital Improve Tax Constr Fd - FY2011		
	Furn., Fixtures, and Equip Capitalized	ERP Project	2,116.00
	Furn., Fixtures, and Equip Non-Capitalized	ERP Project	27,893.28
	Reserve for Contingencies	Unrestricted Reserve	(30,009.28
	Explanation: To reallocate funds from reserve pro	ject to ERP project	0.00
d)	3943 - Half Cent Sales Tax - FY2003		
,	Improvements Other Than Bldgs Cap	West Pensacola Elem General Renov & Sitework	(23,865.00
	Remodeling and Renovations - Non-Cap	West Pensacola Elem General Renov & Sitework	23,865.00

SCHOOL BOARD OF ESCAMBIA COUNTY
RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET
RESOLUTION NO.: 2 - TARGETED ARRA STIMULUS FUND

NOV 1 5 2011

November 15, 2011

REVENUE OBJECT NUMBER &	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
NAME	631,200.14	631,200.14	0.00	0.00	631,200.14
3230 Indiv with Disab Ed Act	455,627.63	455,627.63			455,627.63
3240 Elem & Sec Ed Act, Title I	126,353.43	126,353.43			126,353.43
3299 Misc Fedl Through State	49,219.08	49,219.08			49,219.08
9999 Beginning Fund Balance	0.00	0.00			0.00

EXPENDITURE, FUNCTION	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
NUMBER & NAME	631,200.14	631,200.14	26,011.47	26,011.47	631,200.14
5000 Instruction	301,492.19	333,813.51	22,650.21		356,463.72
6100 Pupil Personnel Services	38,544.11	39,755.99		7,691.62	32,064.37
6200 Instruct Media Services	2,993.50	1,418.82		1,418.82	0.00
6300 Instruct & Curr Develop Service	17,768.06	21,940.94		1,344.99	20,595.95
6400 Instruct Staff Training Services	94,413.98	108,115.71		7,716.14	100,399.57
6500 Instruction Related Technology	72,820.72	26,638.77			26,638.77
7200 General Administration	64,414.43	57,435.39		7,835.89	49,599.50
7300 School Administration	3,410.68	7,963.09	3,361.26		11,324.35
7400 Facil Acquisition & Construction	15,626.70	14,588.03		0.49	14,587.54
7600 Food Services	41.24	0.00			0.00
7730 Staff Services	3.47	3.47		3.47	0.00
7800 Pupil Transportation Services	19,401.37	19,401.37			19,401.37
7900 Operation of Plant	144.69	0.05		0.05	0.00
8100 Maintenance of Plant	125.00	125.00			125.00

ADOPTED BY BOARD:

November 15, 2011

(Date)

CERTIFIED CORRECT:

(District Superintendent Signature)

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

NOV 1 5 2011

THE SCHOOL DISTRICT OF ESCAMBIA COUNTY EXPLANATION OF BUDGET AMENDMENT NO. 2 PART IV - TARGETED ARRA STIMULUS FUND BOARD MEETING November 15, 2011

Amend Budget Functions, Objects, Estimated Revenues, and Appropriations as approved by the Board and/or specified by the Department of Education Project Application and Amendment Procedures.

Project No.	Project Name	Increase (Decrease)
170-2670S-0CY01	IDEA Preschool Stimulus	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
170-2260S-0CZ01	Title I School Improvement Initiative-Targeted	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
170-1260S-0C001	School Improvement Grants-Section 1003(g) ARRA	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
170-1270S-0CY01	Title X, Education of Homeless Children-ARRA	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

NOV 1 5 2011

SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 2 - RACE TO THE TOP FUND

NOV 1 5 2011

November 15, 2011

REVENUE OBJECT NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
REFEROL OBSECT NUMBER & NAME	3,082,803.54	3,057,986.45	0.00	76,059.13	2,981,927.32
3214 Race to the Top	3,082,803.54	3,057,986.45		76,059.13	2,981,927.32
	 				
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SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 2 - RACE TO THE TOP FUND

EXPENDITURE, FUNCTION NUMBER &	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
NAME	3,082,803.54	3,057,986.45	58,570.41	134,629.54	2,981,927.32
5000 Instruction	469,643.68	461,025.18		34,677.98	426,347.20
6300 Instruct & Curr Develop Services	102,115.67	101,627.77		3,406.99	98,220.78
6400 Instruct Staff Training Services	1,294,626.93	1,296,987.04		68,662.25	1,228,324.79
6500 Instruction Related Technology	647,203.10	636,196.02		21,834.61	614,361.41
7200 General Administration	136,871.49	136,871.49			136,871.49
7400 Facilities Acquisition and Const	70,085.84	70,085.84	3,000.00		73,085.84
7500 Fiscal Services	47,931.00	47,931.00		4,112.47	43,818.53
7710 Planning, Research, Development	0.00	0.00	55,570.41		55,570.41
7730 Staff Services	46,250.39	46,250.39		1,000.00	45,250.39
8200 Administrative Technology Services	268,075.44	261,011.72		935.24	260,076.48
		12			

ADOPTED BY BOARD: _	November 15, 2011
	(Date)
CERTIFIED CORRECT: _	Malcohn Thomas
_	(District Superintendent Signature)

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

NOV 1 5 2011

THE SCHOOL DISTRICT OF ESCAMBIA COUNTY EXPLANATION OF BUDGET AMENDMENT NO. 2 PART IV - RACE TO THE TOP FUND BOARD MEETING November 15, 2011

Amend Budget Functions, Objects, Estimated Revenues, and Appropriations as approved by the Board and/or specified by the Department of Education Project Application and Amendment Procedures.

Project No.	Project Name	Increase (Decrease)
170-RL111-1C301	Race to the Top - Administration Explanation: To decrease budget per Department of Education.	(7,519.46)
170-RL111-1C301	Race to the Top - Flight Academy Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	0.00
170-RL111-1C301	Race to the Top - STEM Explanation: To decrease budget per Department of Education.	(59,237.75)
170-RL111-1C301	Race to the Top - Lesson Study Explanation: To decrease budget per Department of Education.	(38,301.02)
170-RL111-1C301	Race to the Top - Local Instructional Improvement System Explanation: To increase budget per Department of Education.	31,800.56
170-RL111-1C301	Race to the Top - Great Teachers/Great Leaders Explanation: To decrease budget per Department of Education.	(2,801.46)

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

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