



|   |  |   |   |
|---|--|---|---|
| <b>THE SCHOOL DISTRICT OF ESCAMBIA COUNTY</b><br>Finance and Business Services  |  | <b>SCHOOL BOARD AGENDA</b><br><b>EXECUTIVE SUMMARY</b>  |   |
| AGENDA DATE:<br>November 15, 2011   |  | ITEM NUMBER: V. B. 3. a. – Resolution 2 - General Operating Fund<br>V. B. 3. b. – Resolution 2 - Special Revenue – Federal Programs<br>V. B. 3. c. – Resolution 2 - Capital Projects Fund<br>V. B. 3. d. – No item submitted - Special Revenue-Food Service Fund<br>V. B. 3. e. – No item submitted - Debt Service Fund<br>V. B. 3. f. – Resolution 2 - Targeted ARRA Stimulus Fund<br>V. B. 3. g. – No item submitted - Other ARRA Stimulus Grants<br>V. B. 3. h. – No item submitted - Employee Benefit Trust Fund<br>V. B. 3. i. – Resolution 2 - Race to the Top Fund |   |
| AGENDA REFERENCE:<br>Resolutions to amend District School Budget  |  | FISCAL IMPACT / AMOUNT:<br>These amendments properly reflect the estimated revenues and appropriations, and allow for better utilization of budgeted funds.<br>These amendments show the estimated revenues and appropriations for each fund and provide a description of items amended.  |   |
| FUND SOURCE:<br>Various   |  |   |   |
| BACKGROUND INFORMATION / DESCRIPTION<br>On September 15, 2011, the School Board adopted the budget for fiscal year 2011-2012. As the fiscal year progresses, we ask you to amend the budget to more accurately reflect estimated revenues and appropriations. The amendments are the results of various factors including: increases or decreases in estimated revenues to more accurately reflect revenues; increases or decreases in appropriations to more accurately reflect estimated expenditures; and schools, departments, and projects make changes to their budgets in order to better utilize funds. |  |   |   |
| EDUCATIONAL IMPACT<br>These amendments facilitate the effective operations of the District through more efficient use of funds.   |  |   |   |
| OTHER REFERENCES OR NOTES   |  |   |   |
| ACTION REQUIRED<br>Approval of resolutions to amend District School Budget.   |  |   |   |
| STRATEGIC ALIGNMENT<br><br>GOAL: F.3: Improve transparency of financial information to all stakeholders.<br><br>OBJECTIVE: n/a  |  |   |   |
| REQUESTED BY<br><br>Laura F. Shaud, Director<br>Budgeting Department   |  | DATE<br>November 2, 2011  |   |
| ASSISTANT SUPERINTENDENT<br><br>Terry St. Cyr<br>Finance and Business Services   |  | DATE<br>November 2, 2011  | DATE OF BOARD APPROVAL<br><b>APPROVED</b><br><b>ESCAMBIA COUNTY SCHOOL BOARD</b><br><b>NOV 15 2011</b><br>MALCOLM THOMAS, SUPERINTENDENT<br>VERIFIED BY RECORDING SECRETARY |

SCHOOL BOARD OF ESCAMBIA COUNTY  
 RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET  
 RESOLUTION NO.: 2 - GENERAL OPERATING FUND

November 15, 2011

| 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 Funds--Cur 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 Txbs            | 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  |

APPROVED  
 ESCAMBIA COUNTY SCHOOL BOARD  
 NOV 15 2011  
 MALCOLM THOMAS, SUPERINTENDENT  
 VERIFIED BY RECORDING SECRETARY



SCHOOL BOARD OF ESCAMBIA COUNTY  
 RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET  
 RESOLUTION NO.: 2 - GENERAL OPERATING FUND

November 15, 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         |
| 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  
 (Date)

CERTIFIED CORRECT: Malcolm Thomas  
 (District Superintendent Signature)

APPROVED  
 ESCAMBIA COUNTY SCHOOL BOARD  
 NOV 15 2011  
 MALCOLM THOMAS, SUPERINTENDENT  
 VERIFIED BY RECORDING SECRETARY

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

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

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**NOV 15 2011**  
**MALCOLM THOMAS, SUPERINTENDENT**  
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**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<br>(Decrease) |
|-----------------|---|------------------------|
| PO63104159      | Federal Administrative Cost Allowance<br><br><i>Explanation: To increase budget per U.S. Department of Education.</i>   | 1,040.00               |
| 170-1612A-2CP01 | Carl Perkins Postsecondary<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i>                   | 0.00                   |
| 170-2630A-0CB01 | IDEA, Part B, Entitlement<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i>                    | 0.00                   |
|                 | Title I, Part A, Basic - Salaries & Benefits<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i> | (126,053.00)           |
| 170-2122A-2CB01 | Title I, Part A, Basic<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i>                       | 108,814.33             |
|                 | Title I, Part A Basic - Parental Involvement<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i> | (2,998.33)             |
| 170-2122A-2CB01 | Title I, Part A, Basic - Technology<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i>          | 0.00                   |
| 170-2122A-2CB01 | Title I, Basic - Private School Services<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i>     | 0.00                   |
| 170-2121A-1CB01 | Title I Basic - Professional Development<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i>     | 20,237.00              |

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ESCAMBIA COUNTY SCHOOL BOARD**

**NOV 15 2011**

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**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.

| <u>Project No.</u> | <u>Project Name</u>  | <u>Increase<br/>(Decrease)</u> |
|--------------------|--|--------------------------------|
| 170-1022A-2C001    | Title III - English Language Acquisition<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i>                  | 0.00                           |
| 170-1022A-2CI01    | Enhanced Education of Recently Arrived Immigrant Children<br><br><i>Explanation: Changes by schools &amp; departments between objects, functions and projects to better utilize funds.</i> | 0.00                           |

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**NOV 15 2011**  
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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 15 2011  
 MALCOLM THOMAS, SUPERINTENDENT  
 VERIFIED BY RECORDING SECRETARY

| Fund Name  | Project                                      | Increase<br>(Decrease) |
|--|--|------------------------|
| <b>I. <u>Revenue - Amendments Between Revenue, Appropriations &amp; Reserves</u></b>   |  |                        |
| a) <u>3910 - Local Capital Improvement Fund</u>  |  |                        |
| Sale of Buildings  |  | 461,673.00             |
|  |  | <u>461,673.00</u>      |
| Land   | Land Purchase                                | 350,000.00             |
| Reserve for Contingencies  | Unrestricted Reserve                         | 111,673.00             |
|  |  | <u>461,673.00</u>      |
| <b>Explanation: To appropriate funds to reserve project and AK Suter land purchase project</b>   |  |                        |
| <hr/>  |  |                        |
| <b>II. <u>Amendments Between Appropriations</u></b>  |  |                        |
| a) <u>3710 - Capital Improve Tax Constr Fd - FY2010</u>  |  |                        |
| 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)            |
|  |  | <u>0.00</u>            |
| <b>Explanation: To reallocate funds from reserve project to piano lab project.</b>   |  |                        |
| <hr/>  |  |                        |
| b) <u>3710 - Capital Improve Tax Constr Fd - FY2010</u>  |  |                        |
| Furn., Fixtures, and Equip. - Capitalized  | Equipment-Vocational Education               | 13,000.00              |
| Reserve for Contingencies  | Unrestricted Reserve                         | (13,000.00)            |
|  |  | <u>0.00</u>            |
| <b>Explanation: To reallocate funds from reserve project to equipment - vocational education project.</b>  |  |                        |
| <hr/>  |  |                        |
| c) <u>3711 - Capital Improve Tax Constr Fd - FY2011</u>  |  |                        |
| 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)            |
|  |  | <u>0.00</u>            |
| <b>Explanation: To reallocate funds from reserve project to ERP project</b>  |  |                        |
| <hr/>  |  |                        |
| d) <u>3943 - Half Cent Sales Tax - FY2003</u>  |  |                        |
| 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              |
|  |  | <u>0.00</u>            |
| <b>Explanation: To reallocate funds within West Pensacola elementary general renovations/sitework project to facilitate the proper classification of expenditures.</b> |  |                        |







**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.

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

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**ESCAMBIA COUNTY SCHOOL BOARD**  
**NOV 15 2011**  
**MALCOLM THOMAS, SUPERINTENDENT**  
**VERIFIED BY RECORDING SECRETARY**







**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.

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

APPROVED  
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