



Agenda Item Details

Meeting	Apr 15, 2025 - REGULAR MEETING AGENDA (5:30 PM)
Category	22. Consent - Finance - Budgeting
Subject	A. Resolutions to Amend 2024-2025 District School Budget
Access	Public
Type	Action (Consent)
Fiscal Impact	No
Budgeted	Yes
Budget Source	Various
Recommended Action	Approval of resolutions to amend District School Budget

Public Content

Background Information/Description

On September 17, 2024, the School Board adopted the budget for fiscal year 2024-2025. 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 budget in order to better utilize funds.

Fiscal Impact


These amendments properly reflect the estimated revenues and appropriations, and allow for better utilization of budgeted funds. These amendments show the estimated revenues and appropriations for each fund and provide a description of items amended.

Educational Impact

These amendments facilitate the effective operations of the District through more efficient use of funds.

 [General Operating Fund - Resolution 6.pdf \(367 KB\)](#)

 [Special Revenue - Federal Programs - Resolution 6.pdf \(299 KB\)](#)

 [Capital Projects Fund - Resolution 6.pdf \(211 KB\)](#)

Our adopted rules of Parliamentary Procedure, Robert's Rules, provide for a consent agenda listing several items for approval of the Board by a single motion. Documentation concerning these items has been provided to all board members and the public in advance to assure an extensive and thorough review. Items may be removed from the consent agenda at the request of any board member.

Workflow

Workflow

Mar 25, 2025 9:47 AM :: Submitted by Victoria Perkins. Routed to Shanee Ducker for approval.

Mar 25, 2025 9:55 AM :: Approved by Shanee Ducker. Routed to Tammy Edwards for approval.

Mar 26, 2025 11:24 AM :: Approved by Tammy Edwards. Routed to Terry St Cyr for approval.

Mar 26, 2025 3:40 PM :: Final approval by Terry St Cyr

Motion & Voting

Board Approval of Consent Agenda minus items pulled: Item 25.C. (Harrell) and Item 25.G. (Bergosh)

Motion by Paul Fetsko, second by Tom Harrell.

Final Resolution: Motion Carries

Yes: Kevin Adams, Paul Fetsko, David Williams, Carissa Bergosh, Tom Harrell

Last Modified by Holley DeWees on April 15, 2025

**SCHOOL BOARD OF ESCAMBIA COUNTY
RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET
RESOLUTION NO.: 6 - GENERAL OPERATING FUND**

April 15, 2025

REVENUE OBJECT NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
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
3202 Medicaid	1,500,000.00	1,552,842.18			1,552,842.18
3299 Misc Fedl Thru State	494,879.28	559,529.28	62,559.75		622,089.03
3310 FL Ed Finance Program (FEFP)	159,221,641.00	159,221,641.00			159,221,641.00
3315 Workforce Development	5,435,952.00	5,435,952.00			5,435,952.00
3317 Performance Based Incentives	57,083.00	57,083.00	376,376.00		433,459.00
3323 CO&DS for Admin Expense	24,217.14	24,217.14			24,217.14
3341 Racing Commission Funds	446,500.00	446,500.00			446,500.00
3343 State License Tax	70,000.00	70,000.00			70,000.00
3355 Class Size Reduction/Operating	34,992,092.00	34,992,092.00			34,992,092.00
3361 School Recognition Funds	0.00	1,853,765.00			1,853,765.00
3371 Voluntary Pre-K Program	1,609,627.00	1,596,396.61			1,596,396.61
3373 Reading Programs	0.00	275,855.00			275,855.00
3399 Other Misc State Revenue	561,562.46	676,590.54			676,590.54
3411 District School Taxes	125,643,971.00	125,643,971.00			125,643,971.00
3425 Rent	250,000.00	250,000.00			250,000.00
3431 Interest On Investments	1,500,000.00	1,500,000.00			1,500,000.00
3440 Gifts Grants & Bequests	35,000.00	35,000.00			35,000.00
3461 Adult General Ed Course Fees	12,000.00	12,000.00			12,000.00
3462 Postsecondary Vocational Fees	500,000.00	500,000.00			500,000.00
3463 Continuing Workforce Ed Fees	10,000.00	10,000.00			10,000.00
3464 Capital Improvement Fees	35,000.00	35,000.00			35,000.00
3465 Postsecondary Lab Fees	130,000.00	130,000.00			130,000.00
3467 GED Testing Fees	10,000.00	10,000.00			10,000.00
3468 Financial Aid Fees	70,000.00	70,000.00			70,000.00
3469 Other Student Fees	31,800.00	31,800.00			31,800.00
3473 School-Age Child Care Fees	400,000.00	400,000.00			400,000.00
3491 Bus Fees	150,000.00	150,000.00			150,000.00
3493 Sale Of Junk	100,000.00	100,000.00			100,000.00
3494 Fedl Indirect Cost Rate	1,500,000.00	1,500,000.00			1,500,000.00
3495 Other Misc Local Sources	831,500.00	831,500.00			831,500.00
3499 Food Srvs Indirect Cost Rate	450,000.00	450,000.00			450,000.00
3630 Trans From CP Proj Funds	13,118,794.00	13,118,794.00			13,118,794.00
9999 Beginning Fund Balance	45,974,392.30	45,974,392.30			45,974,392.30
TOTAL:	396,066,011.18	398,414,921.05	438,935.75	0.00	398,853,856.80

**SCHOOL BOARD OF ESCAMBIA COUNTY
RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET
RESOLUTION NO.: 6 - GENERAL OPERATING FUND**

April 15, 2025

EXPENDITURE FUNCTION NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instruction	200,913,628.25	204,966,407.40	2,430,000.28		207,396,407.68
6100 Student Support Services	19,047,417.19	24,350,527.41	121,115.03		24,471,642.44
6200 Instructional Media Svc	5,162,518.43	5,199,923.03	22,263.55		5,222,186.58
6300 Instruct & Curr Dev Svc	8,096,414.99	8,893,667.48	532,661.31		9,426,328.79
6400 Instruct Staff Trng Svc	3,611,889.12	4,447,186.64	104,201.38		4,551,388.02
6500 Instr Tech Svc	3,871,391.00	3,997,353.96	105,162.72		4,102,516.68
7100 Board	1,330,191.04	1,575,498.11			1,575,498.11
7200 General Administration	1,136,629.64	1,161,360.14	3,297.00		1,164,657.14
7300 School Administration	19,459,257.97	19,950,794.21	71,923.69		20,022,717.90
7400 Facility Acq & Construc	2,677,164.16	3,532,009.27	14,887.73		3,546,897.00
7500 Fiscal Services	2,944,095.55	3,349,095.55			3,349,095.55
7600 Food Services	0.00	226,659.42	41,572.00		268,231.42
7700 Central Services	7,000,839.28	7,561,767.67	90,500.00		7,652,267.67
7800 Transportation Services	20,383,897.15	21,220,343.33	24,121.78		21,244,465.11
7900 Operation Of Plant	40,867,557.78	37,515,483.88	558,649.13		38,074,133.01
8100 Maintenance Of Plant	11,241,047.57	15,420,994.97	345.00		15,421,339.97
8200 Admin Tech Svc	4,059,434.00	4,419,434.00	52,700.00		4,472,134.00
9100 Community Services	732,340.00	931,338.74	4,857.90		936,196.64
9800 Reserves	43,530,298.06	29,695,075.84		3,739,322.75	25,955,753.09
TOTAL:	396,066,011.18	398,414,921.05	4,178,258.50	3,739,322.75	398,853,856.80

EXPLANATION OF BUDGET AMENDMENT AS FOLLOWS:
GENERAL OPERATING FUND
RESOLUTION NUMBER 6
BOARD MEETING April 15, 2025

Account Name		Increase (Decrease)
I. <u>Revenue - Amendments Between Revenue, Appropriations & Reserves</u>		
a) <u>Industry Cert-Perform Based</u>		
Performance Based Incentives		376,376.00
		<u>376,376.00</u>
Reserve For Contingencies	Reserves	314,963.82
Reserve For Contingencies	Unrestricted Reserve	61,412.18
		<u>376,376.00</u>

Explanation: To adjust revenue and appropriations per Florida Department of Education.

b) <u>Improv Student Outcomes - Math</u>		
Misc Fedl Thru State		62,559.75
		<u>62,559.75</u>
Supplies	Basic (K-12)	59,262.75
Indirect Cost	General Administration	3,297.00
		<u>62,559.75</u>

Explanation: To set up budget for Improving Student Outcomes in Mathematics project.

II. Amendments Between Appropriations & Reserves

a) <u>Child Care-After Sch(Dist Opr)</u>		
Reserve For Contingencies	Unrestricted Reserve	1,994.36
Temporary Employment	Community Services	(1,994.36)
		<u>0.00</u>

Explanation: To appropriate 4% of district operated child care revenue received.

b) <u>Discr Lottery Fnd-Sch Impr Act</u>		
Tech Furn Fixtures & Equip-Cap	Basic (K-12)	5,088.00
Furn Fixtures & Equip-Non-Cap	School Administration	699.94
Technology-Related Supplies	Basic (K-12)	682.50
Supplies	Basic (K-12)	510.00
Reserve For Contingencies	Reserves	(6,980.44)
		<u>0.00</u>

Explanation: To appropriate funds from project Reserve For Contingencies for Discretionary Lottery.

EXPLANATION OF BUDGET AMENDMENT AS FOLLOWS:
GENERAL OPERATING FUND
RESOLUTION NUMBER 6
BOARD MEETING April 15, 2025

Account Name		Increase (Decrease)
<hr/>		
c) <u>Object Reserves</u>		
Supplies	Exceptional	198,360.42
Supplies	School Administration	51,223.75
Supplies	Food Services	41,572.00
Supplies	Operation Of Plant	34,649.13
Supplies	Pre-K	27,927.00
Supplies	Guidance Services	24,582.91
Supplies	Instructional Media Svc	22,263.55
Supplies	Transportation Services	14,871.78
Supplies	Instruct Staff Trng Svc	9,969.05
Supplies	Instr Tech Svc	9,207.76
Supplies	Community Services	6,852.26
Supplies	Attendance & Social Wrk	6,219.49
Supplies	Instruct & Curr Dev Svc	6,199.57
Supplies	Health Services	3,797.92
Supplies	Psychological Services	3,745.09
Supplies	Facility Acq & Construc	887.73
Supplies	Maintenance Of Plant	345.00
Supplies	Basic (K-12)	(390,101.85)
Supplies	Reserves	(72,572.56)
		<hr/>
		0.00
		<hr/>

Explanation: To adjust budget between functions.

<hr/>		
d) <u>Workforce Education</u>		
Clrm Tchr-Reg-Pay	Adult General	140,000.00
Other Tchr-Reg-Pay	Guidance Services	60,000.00
Advertising	Information Services	60,000.00
Admin-Regular Pay	School Administration	20,000.00
Other Support-Reg Pay	Operation Of Plant	20,000.00
Training Tuition Fees	Instruct Staff Trng Svc	10,000.00
Other Tchr-Reg-Pay	Instr Tech Svc	10,000.00
Travel Away-Out Of State	Staff Services	10,000.00
Remod/Renov-Non-Cap	Facility Acq & Construc	5,000.00
Admin-Regular Pay	Instruct & Curr Dev Svc	2,500.00
Reserve For Contingencies	Reserves	(337,500.00)
		<hr/>
		0.00
		<hr/>

Explanation: To appropriate funds from project Reserve For Contingencies for Workforce Education.

EXPLANATION OF BUDGET AMENDMENT AS FOLLOWS:
GENERAL OPERATING FUND
RESOLUTION NUMBER 6
BOARD MEETING April 15, 2025

Account Name		Increase (Decrease)
e) <u>CAPE FTE Funds</u>		
Student Reg/Admission Fees	Vocational-Technical	650,000.00
Computer Hardware-Captlzd	Vocational-Technical	550,000.00
Supplies	Vocational-Technical	210,000.00
Tech Furn Fixtures & Equip-Cap	Vocational-Technical	190,000.00
Other Tchr-Reg-Pay	Instruct & Curr Dev Svc	190,000.00
Furn Fixtures & Equip-Non-Cap	Vocational-Technical	150,000.00
Technology-Related Rentals	Vocational-Technical	145,000.00
Tech Furn Fixture&Equip-Non-Cap	Vocational-Technical	95,000.00
Admin-Regular Pay	Instruct & Curr Dev Svc	81,000.00
Reserve For Contingencies	Unrestricted Reserve	72,523.71
Technology-Related Supplies	Vocational-Technical	65,000.00
Furn Fixtures & Equip-Captlzd	Vocational-Technical	55,000.00
Computer Hardware-Non-Cap	Vocational-Technical	55,000.00
Retirement Benefits	Instruct & Curr Dev Svc	55,000.00
Other Support-Reg Pay	Instr Tech Svc	50,000.00
Other Support-Reg Pay	Admin Tech Svc	40,000.00
Other Support-Reg Pay	Instruct & Curr Dev Svc	35,000.00
Group Ins-Health & Hosp	Instruct & Curr Dev Svc	35,000.00
Travel-Away-In State	Vocational-Technical	30,000.00
Clstrm Tchr-Other Pay	Instruct & Curr Dev Svc	30,000.00
Social Security Benefits	Instruct & Curr Dev Svc	26,000.00
Travel Away-Out Of State	Vocational-Technical	25,000.00
Travel Away-Out Of State	Instruct Staff Trng Svc	25,000.00
Technology-Related Rentals	Instruct Staff Trng Svc	18,000.00
Group Ins-Health & Hosp	Instr Tech Svc	18,000.00
Pro Organiz Dues & Fees	Vocational-Technical	16,000.00
Pro & Tech Services	Vocational-Technical	15,000.00
Training Tuition Fees	Instruct Staff Trng Svc	10,000.00
Renovations-Network/Retrofit	Facility Acq & Construc	9,000.00
Rentals	Transportation Services	9,000.00
Printing Binding & Reprod	Vocational-Technical	8,000.00
Travel-Away-In State	Staff Services	8,000.00
Retirement Benefits	Instr Tech Svc	7,000.00
Travel-Away-In State	Instruct Staff Trng Svc	6,000.00
Retirement Benefits	Admin Tech Svc	5,000.00
Textbooks	Vocational-Technical	5,000.00
Substitute Teachers	Vocational-Technical	5,000.00
Workers Compensation	Instruct & Curr Dev Svc	4,000.00
Social Security Benefits	Instr Tech Svc	4,000.00
Group Ins-Health & Hosp	Admin Tech Svc	4,000.00
Rentals	Vocational-Technical	3,865.71
Computer Hardware-Captlzd	Instr Tech Svc	3,000.00
Social Security Benefits	Admin Tech Svc	3,000.00
Substitute Teachers	Instruct Staff Trng Svc	2,000.00
Furn Fixtures & Equip-Captlzd	Operation Of Plant	2,000.00
Furn Fixtures & Equip-Non-Cap	Operation Of Plant	2,000.00
Repairs & Maintenance	Vocational-Technical	2,000.00
Other Non-Prof Purc Services	Vocational-Technical	1,105.00
Group Ins-Life	Instruct & Curr Dev Svc	1,000.00
Other Support-Other Pay	Instr Tech Svc	1,000.00
Workers Compensation	Instr Tech Svc	1,000.00
Travel-Local	Vocational-Technical	1,000.00

EXPLANATION OF BUDGET AMENDMENT AS FOLLOWS:
GENERAL OPERATING FUND
RESOLUTION NUMBER 6
BOARD MEETING April 15, 2025

Account Name		Increase (Decrease)
<u>CAPE FTE Funds (Continued)</u>		
Other Misc Expenses	Vocational-Technical	1,000.00
Software-Non-Capitalized	Vocational-Technical	999.00
Group Ins-Dental	Instruct & Curr Dev Svc	700.00
Substitute Teachers	Instruct & Curr Dev Svc	600.00
Pro Organiz Dues & Fees	Instruct Staff Trng Svc	500.00
Pro Organiz Dues & Fees	Staff Services	500.00
Workers Compensation	Admin Tech Svc	500.00
Technology-Related Supplies	Instruct Staff Trng Svc	400.00
Travel-Away-In State	Instruct & Curr Dev Svc	200.00
Group Ins-Dental	Instr Tech Svc	200.00
Diesel Fuel	Transportation Services	200.00
Group Ins-Life	Instr Tech Svc	150.00
Tech Repairs & Maintenance	Vocational-Technical	149.95
AV Matls-Non-Capitalized	Vocational-Technical	115.00
Technology-Related Textbooks	Vocational-Technical	105.94
Group Ins-Life	Admin Tech Svc	100.00
Group Ins-Dental	Admin Tech Svc	100.00
Gasoline	Transportation Services	50.00
Clstrm Tchr-Other Pay	Instruct Staff Trng Svc	40.00
Supplies	Instruct & Curr Dev Svc	35.00
Social Security Benefits	Instruct Staff Trng Svc	30.00
Workers Compensation	Instruct Staff Trng Svc	25.00
Postage	Vocational-Technical	21.05
Social Security Benefits	Vocational-Technical	5.11
Workers Compensation	Vocational-Technical	4.18
Reserve For Contingencies	CAPE FTE Funds	(3,040,224.65)
		<u>0.00</u>

Explanation: To appropriate funds from project Reserve For Contingencies and between projects for CAPE FTE Funds.

EXPLANATION OF BUDGET AMENDMENT AS FOLLOWS:
GENERAL OPERATING FUND
RESOLUTION NUMBER 6
BOARD MEETING April 15, 2025

Account Name		Increase (Decrease)
f) <u>EEA - Turnaround Allocation</u>		
Other Tchr-Reg-Pay	Instruct & Curr Dev Svc	28,725.95
Reserve For Contingencies	Unrestricted Reserve	27,465.00
Clstrm Tchr-Other Pay	Instruct & Curr Dev Svc	20,092.44
Aides-Reg Pay	Basic (K-12)	7,223.88
Retirement Benefits	Instruct & Curr Dev Svc	7,221.02
Substitute Teachers	Basic (K-12)	6,835.00
Supplies	Basic (K-12)	5,254.74
Clstrm Tchr-Other Pay	Basic (K-12)	5,117.56
Group Ins-Health & Hosp	Instruct & Curr Dev Svc	4,147.80
Social Security Benefits	Instruct & Curr Dev Svc	3,447.92
Other Support-Reg Pay	Instr Tech Svc	1,009.97
Other Tchr-Other Pay	Instruct & Curr Dev Svc	922.39
Group Ins-Health & Hosp	Basic (K-12)	890.74
Supplies	Parental Involvement	847.49
Retirement Benefits	Basic (K-12)	733.13
Travel-Away-In State	Instruct Staff Trng Svc	661.78
Workers Compensation	Instruct & Curr Dev Svc	574.72
Social Security Benefits	Basic (K-12)	459.58
Group Ins-Health & Hosp	Instr Tech Svc	392.62
Technology-Related Supplies	Basic (K-12)	328.95
Clstrm Tchr-Reg-Pay	Basic (K-12)	296.10
Substitute Teachers	Instruct & Curr Dev Svc	155.97
Retirement Benefits	Instr Tech Svc	137.60
Workers Compensation	Basic (K-12)	137.14
Group Ins-Life	Basic (K-12)	118.33
Group Ins-Life	Instruct & Curr Dev Svc	72.69
Group Ins-Dental	Instruct & Curr Dev Svc	65.84
Clstrm Tchr-Other Pay	Parental Involvement	64.90
Social Security Benefits	Instr Tech Svc	47.11
Workers Compensation	Instr Tech Svc	12.02
Retirement Benefits	Parental Involvement	8.84
Group Ins-Dental	Basic (K-12)	6.33
Social Security Benefits	Parental Involvement	4.53
Group Ins-Dental	Instr Tech Svc	3.11
Group Ins-Life	Instr Tech Svc	2.53
Workers Compensation	Parental Involvement	0.77
Reserve For Contingencies	Reserves	(123,486.49)
		<u>0.00</u>

Explanation: To appropriate funds from project Reserve For Contingencies and between projects for EEA - Turnaround Allocation.

EXPLANATION OF BUDGET AMENDMENT AS FOLLOWS:
GENERAL OPERATING FUND
RESOLUTION NUMBER 6
BOARD MEETING April 15, 2025

Account Name		Increase (Decrease)
<hr/>		
g) <u>Various Projects</u>		
Salaries	Operation Of Plant	500,000.00
Clstrm Tchrr-Other Pay	Basic (K-12)	55,434.51
Other Tchrr-Reg-Pay	Guidance Services	21,843.09
Travel Away-Out Of State	Instruct Staff Trng Svc	21,575.55
Clstrm Tchrr-Other Pay	Basic (K-12)	14,150.00
Supplies	Staff Services	12,000.00
Supplies	Basic (K-12)	10,556.50
Supplies	Basic (K-12)	1,358.03
Reserve For Contingencies	Suspense Account	(500,000.00)
Reserve For Contingencies	Reserves	(109,409.65)
Reserve For Contingencies	Reserves	(14,150.00)
Reserve For Contingencies	Reserves	(12,000.00)
Reserve For Contingencies	Reserves	(1,358.03)
		<hr/>
		0.00
		<hr/>

Explanation: To transfer funds from project Reserve For Contingencies within various projects to facilitate the proper classification of expenditures.

**SCHOOL BOARD OF ESCAMBIA COUNTY
RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET
RESOLUTION NO.: 6 - SPECIAL REVENUE - FEDERAL PROGRAMS**

April 15, 2025

REVENUE OBJECT NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
3199 Misc Federal Direct	8,445,586.88	8,445,786.88			8,445,786.88
3201 Vocational Education Acts	800,836.00	1,052,643.00	22,062.00		1,074,705.00
3221 Adult General Education	189,856.00	259,271.00			259,271.00
3224 Other WIOA Programs	250,000.00	250,000.00			250,000.00
3225 Teacher & Prin Training & Recr	3,258,191.00	3,258,191.00	557,579.60		3,815,770.60
3230 Individuals With Disab Ed Act	12,734,795.37	12,620,655.07			12,620,655.07
3240 Elem & Sec Ed Act, Title I	30,927,182.53	25,803,981.55	620,617.70		26,424,599.25
3241 Language Instruction, Title III	0.00	371,668.00			371,668.00
3242 21st Century Schools, Title IV	0.00	1,943,661.00			1,943,661.00
3299 Misc Fedl Thru State	2,204,157.88	1,887,057.70			1,887,057.70
TOTAL:	58,810,605.66	55,892,915.20	1,200,259.30	0.00	57,093,174.50

SCHOOL BOARD OF ESCAMBIA COUNTY
RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET
RESOLUTION NO.: 6 - SPECIAL REVENUE - FEDERAL PROGRAMS

April 15, 2025

EXPENDITURE FUNCTION NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instruction	29,718,844.39	30,557,639.62		15,540.78	30,542,098.84
6100 Student Support Services	2,219,042.25	2,302,988.08	132,962.60		2,435,950.68
6200 Instructional Media Svc	150,774.00	157,774.00			157,774.00
6300 Instruct & Curr Dev Svc	11,932,687.49	10,564,841.14	390,912.76		10,955,753.90
6400 Instruct Staff Trng Svc	8,963,844.10	6,629,671.30	554,861.07		7,184,532.37
6500 Instr Tech Svc	311,417.00	311,417.00	3,360.14		314,777.14
7200 General Administration	2,229,284.52	2,052,813.15	65,429.51		2,118,242.66
7300 School Administration	0.00	238,162.00	2,199.67		240,361.67
7400 Facility Acq & Construc	9,400.00	7,150.00			7,150.00
7700 Central Services	76,392.18	198,013.62	14,821.33		212,834.95
7800 Transportation Services	2,187,983.08	1,853,854.08	5,020.00		1,858,874.08
7900 Operation Of Plant	5,043.65	12,698.21	46,233.00		58,931.21
8200 Admin Tech Svc	99,437.00	99,437.00			99,437.00
9100 Community Services	906,456.00	906,456.00			906,456.00
TOTAL:	58,810,605.66	55,892,915.20	1,215,800.08	15,540.78	57,093,174.50

THE SCHOOL DISTRICT OF ESCAMBIA COUNTY
EXPLANATION OF BUDGET AMENDMENT NO. 6
SPECIAL REVENUES
BOARD MEETING April 15, 2025

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)
HE1254-20-1-0015	Military : Afterburner	0.00
	Explanation: Changes by schools and departments between objects functions to better utilize funds.	
HE1254-21-1-2007	Knowing and Embracing World Languages (KEWL)	0.00
	Explanation: Changes by schools and departments between objects, functions, and projects to better utilize funds.	
HE1254-22-1-0004	All In For The Arts	0.00
	Explanation: Changes by schools and departments between objects, functions and projects to better utilize funds.	
HE1254-23-1-5036	E-Sports	0.00
	Explanation: Changes by schools and departments between projects to better utilize funds.	
HE1254-24-1-5010	World Language Advance (WLARP)	0.00
	Explanation: Changes by departments between objects and functions to better utilize funds.	
170-1615A-5CP01	Carl Perkins Postsecondary	22,062.00
	Explanation: To increase budget per Florida Department of Education.	
170-2235A-5CD01	Title I, Delinquent	0.00
	Explanation: Changes by schools and departments between objects and functions to better utilize funds.	

THE SCHOOL DISTRICT OF ESCAMBIA COUNTY
EXPLANATION OF BUDGET AMENDMENT NO. 6
SPECIAL REVENUES
BOARD MEETING April 15, 2025

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)
170-2125B-5CB01	Title I, Part A, Basic - Salaries & Benefits	10,312.37
	Explanation: To increase budget per Florida Department of Education.	
170-2125B-5CB01	Title I, Part A, Basic	10,494.03
	Explanation: To increase budget per Florida Department of Education.	
170-2125B-5CB01	Title I, Part A Basic - Parental Involvement	4,161.28
	Explanation: To increase budget per Florida Department of Education.	
170-2125A-5CB01	Title I, Part A, Basic - Pre-K	165,720.38
	Explanation: To increase budget per Florida Department of Education.	
170-2125A-5CB01	Title I, Basic - Private School Services	13,295.30
	Explanation: To increase budget per Florida Department of Education.	
170-2125B-5CB01	Title I, Part A, Basic - Homeless Children and Youth	2,000.00
	Explanation: To increase budget per Florida Department of Education.	
170-2265D-5C001	Title I, UniSIG	0.00
	Explanation: Changes by schools & departments between objects and functions to better utilize funds.	
170-2125B-5CB01	Title I, Part A, Roll Forward	412,553.70
	Explanation: To increase budget per Florida Department of Education.	
170-2125B-5CB01	Title I, Part A, Ed Services	2,080.64
	Explanation: To increase budget per Florida Department of Education.	

THE SCHOOL DISTRICT OF ESCAMBIA COUNTY
EXPLANATION OF BUDGET AMENDMENT NO. 6
SPECIAL REVENUES
BOARD MEETING April 15, 2025

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)
170-2245C-5CT01	Title II - Private Schools	0.00
	Explanation: Changes by schools & departments between objects and functions to better utilize funds.	
170-2245C-5CT01	Title II - Reading	(120,000.00)
	Explanation: Changes by schools & departments between objects, functions, and projects to better utilize funds.	
170-2245C-5CT01	Title II - Staff Development	758,153.92
	Explanation: To increase budget per Florida Department of Education.	
170-2245C-5CT01	Title II Private School Roll Forward	(80,574.32)
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	

**SCHOOL BOARD OF ESCAMBIA COUNTY
RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET
RESOLUTION NO.: 6 - CAPITAL PROJECTS FUND**

April 15, 2025

FUND NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
3610 Cap Outlay & Debt Srv (CO&DS)	6,770,816.80	6,819,052.85			6,819,052.85
3711 Cap Imprv Tax Constr Fd FY 21	12,824.90	12,824.90			12,824.90
3712 Cap Imprv Tax Constr Fd FY 22	227,667.23	227,667.23			227,667.23
3713 Cap Imprv Tax Constr Fd FY 23	2,209,473.96	2,209,473.96			2,209,473.96
3714 Cap Imprv Tax Constr Fd FY 24	10,026,891.83	10,026,891.83			10,026,891.83
3715 Cap Imprv Tax Constr Fd FY 25	32,867,782.00	32,867,782.00			32,867,782.00
3910 Local Capital Improvement Fund	3,336,037.18	3,336,037.18			3,336,037.18
3924 Ed Fac Security Grant Fd FY 23	260,790.00	260,790.00			260,790.00
3925 Ed Fac Security Grant Fd FY 24	120,636.00	120,636.00			120,636.00
3941 Series 2020 COP Proceeds	33,643.07	33,643.07			33,643.07
3942 Series 2023 COP Proceeds	35,308,106.52	35,308,106.52			35,308,106.52
3948 Half Cent Sales Tax 2008	98,413,412.93	98,413,412.93			98,413,412.93
3949 Sales Tax Revenue Bonds 2016	207,215.65	207,215.65			207,215.65
3980 Charter Schools-Capital Outlay	369,546.00	369,546.00			369,546.00
TOTAL:	190,164,844.07	190,213,080.12	0.00	0.00	190,213,080.12

**SCHOOL BOARD OF ESCAMBIA COUNTY
RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET
RESOLUTION NO.: 6 - CAPITAL PROJECTS FUND**

April 15, 2025

FUNCTION NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
7400 Facility Acq & Construc	151,830,905.66	156,637,504.13			156,637,504.13
9700 Transfer Of Funds	29,184,669.00	29,184,669.00			29,184,669.00
9800 Reserves	9,149,269.41	4,390,906.99			4,390,906.99
TOTAL:	190,164,844.07	190,213,080.12	0.00	0.00	190,213,080.12

EXPLANATION OF BUDGET AMENDMENT AS FOLLOWS:
CAPITAL PROJECTS FUND
RESOLUTION NUMBER 6
BOARD MEETING April 15, 2025

Fund Name	Project	Increase (Decrease)
II. <u>Amendments Between Appropriations & Reserves</u>		
a) <u>3712 - Cap Imprv Tax Fund FY 22</u>		
Computer Software-Non-Cap	Computer Software	53,160.84
Remod/Renov-Non-Cap	Hurricane Sally	22,847.29
Remod/Renov-Non-Cap	Doors	20,244.40
Tech Furn Fixtures & Equip-Cap	Equipment	10,626.50
Computer Hardware-Cap	School Printers	6,288.49
Remod/Renov-Non-Cap	HVAC Renovations	6,234.86
Remod/Renov-Non-Cap	Roofing Program	1,182.00
Remod/Renov-Non-Cap	Asbestos Removal	(117,545.44)
Remod/Renov-Non-Cap	Indoor Air Quality	(3,038.94)
		<u>0.00</u>

Explanation: To transfer funds between projects and objects to facilitate the proper classification of expenditures.

b) <u>3948 - Half Cent Sales Tax 2008</u>		
Remod/Renov-Non-Cap	Semmes El General Renovations	1,738,350.35
Imprv Not Bldg Non-Cap/Acq-Cons	Athletic/PE Improvements	300,000.00
Remod/Renov-Non-Cap	Intercom Replacement	(810,000.00)
Remod/Renov-Non-Cap	Window Replacement	(400,000.00)
Remod/Renov-Non-Cap	Middle School Renovations	(300,000.00)
Remod/Renov-Non-Cap	Tate Frm Ag Bldg Class Conv	(250,000.00)
Imprv Not Bldg Non-Cap/Acq-Cons	Track Resurfacing	(200,000.00)
Remod/Renov-Non-Cap	West Pensacola Phase B Reno	(78,350.35)
		<u>0.00</u>

Explanation: To transfer funds between projects and objects to facilitate the proper classification of expenditures.

c) <u>3948 - Half Cent Sales Tax 2008</u>		
Imprv Not Bldg Non-Cap/Acq-Cons	Athletic/PE Improvements	380,027.60
Bldgs & Fixed Equip-Contractor	Athletic/PE Improvements	46,795.77
Remod/Renov-Non-Cap	Athletic/PE Improvements	(426,823.37)
		<u>0.00</u>

Explanation: To transfer funds between objects to facilitate the proper classification of expenditures.

d) <u>3948 - Half Cent Sales Tax 2008</u>		
Furn Fixtures & Equip-Non-Cap	Elementary School Renovations	375,000.00
Remod/Renov-Non-Cap	Elementary School Renovations	(375,000.00)
		<u>0.00</u>

Explanation: To transfer funds between objects to facilitate funding for furniture, fixtures, and equipment for Pine Meadow Elementary School Renovation project.

EXPLANATION OF BUDGET AMENDMENT AS FOLLOWS:
CAPITAL PROJECTS FUND
RESOLUTION NUMBER 6
BOARD MEETING April 15, 2025

	Fund Name	Project	Increase (Decrease)
e)	<u>3948 - Half Cent Sales Tax 2008</u>		
	Furn Fixtures & Equip-Cap	PFHS Cafe Expansion & Reno	175,000.00
	Remod/Renov-Non-Cap	High School Renovations	(175,000.00)
			<u>0.00</u>

Explanation: To transfer funds between projects and objects to facilitate funding for furniture, fixtures, and equipment for Pine Forest High School Cafeteria Expansion and Renovation project.

f)	<u>3948 - Half Cent Sales Tax 2008</u>		
	Furn Fixtures & Equip-Non-Cap	Middle School Renovations	135,000.00
	Remod/Renov-Non-Cap	Middle School Renovations	(135,000.00)
			<u>0.00</u>

Explanation: To transfer funds between objects to facilitate funding for furniture, fixtures, and equipment for Brown Barge Middle School Renovation project.