THE SCHOOL DISTRICT OF ESCAMBIA COUNTY Finance and Business Services	SCHOOL BOARD AGE EXECUTIVE SUMMAR	
AGENDA DATE: December 13, 2011	V. B. 3. c. – Resolu V. B. 3. d. – No ite V. B. 3. e. – No ite V. B. 3. f. – Resolu V. B. 3. g. – No ite V. B. 3. h. – No ite V. B. 3. i. – Resolu	tion 3 - General Operating Fund ution 3 - Special Revenue – Federal Programs ution 3 - Capital Projects Fund m submitted - Special Revenue-Food Service Fund m submitted - Debt Service Fund ution 3 - Targeted ARRA Stimulus Fund m submitted - Other ARRA Stimulus Grants m submitted - Employee Benefit Trust Fund ution 3 - Race to the Top Fund
AGENDA REFERENCE: Resolutions to amend District School Budget	appropriations, and allow for b	flect the estimated revenues and etter utilization of budgeted funds. stimated revenues and appropriations footion of items amended.
FUND SOURCE: Various		
BACKGROUND INFORMATION / DESCRIPTION On September 15, 2011, the School Board adopted the budget the budget to more accurately reflect estimated revenues and a increases or decreases in estimated revenues to more accurately reflect estimated expenditures; and schools, departments, and proceedings of the process of the second schools of the second schools.	ppropriations. The amendments are the y reflect revenues; increases or decreases	e results of various factors including: es in appropriations to more accurately
EDUCATIONAL IMPACT These amendments facilitate the effective operations of the Dis	strict through more efficient use of fun	ds.
OTHER REFERENCES OR NOTES		
ACTION REQUIRED Approval of resolutions to amend District School Budget.		
STRATEGIC ALIGNMENT		
GOAL: F.3: Improve transparency of financial information to	all stakeholders.	
OBJECTIVE: n/a		
REQUESTED BY  Laura F. Shaud, Director	DATE November 30, 2011	
Budgeting Department  ASSISTANT SUPERINTENDENT	November 30, 2011  DATE	DATE OF BOARD APPROVAL
Terry St. Cyr Finance and Business Services	November 30, 2011	

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

#### SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - GENERAL OPERATING FUND

REVENUE OBJECT NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
	332,058,010.66	332,058,010.66	1,354.32	0.00	332,059,364.98
3121 FedI 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 Fedi 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	112.50		587,780.50
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 FedI 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	1,241.82		272,221.82
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

DEC 13 2011

## SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - GENERAL OPERATING FUND

EXPENDITURE, FUNCTION NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
	332,058,010.66	332,058,010.66	23,137.52	21,783.20	332,059,364.98
5100 Basic (K-12)	145,405,223.62	145,468,986.62	2,641.07		145,471,627.69
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	449,196.18	112.50		449,308.68
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	5,140,527.05		20,400.00	5,120,127.05
6400 Instructional Staff Training Services	2,519,417.29	2,543,114.29	19,013.82		2,562,128.11
6500 Instruction Related Technology	1,627,514.82	1,627,514.82		1	1,627,514.82
7100 Board	1,734,052.44	1,734,052.44		- 1 -	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	12,475,043.45			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	700,001.31	-	1,383.20	698,618.11
9200 Debt Services	83,338.00	83,338.00			83,338.00
9800 Reserves	21,050,430.23	20,950,626.39	1,370.13		20,951,996.52

ADOPTED BY BOARD:	December 13, 2011
CERTIFIED CORRECT.	Halcom Thomas
CERTIFIED CORRECT: -	(District Superintendent Signature)

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

### Explanation of Budget Amendment as Follows: Part I - General Operating Fund Resolution Number 3 Board Meeting December 13, 2011

### APPROVED ESCAMBIA COUNTY SCHOOL BOARD

### DEC 13 2011

MALCOLM THOMAS, SUPERINTENDENT VERIFIED BY RECORDING SECRETARY

Increase **Account Name Function** (Decrease) Revenue - Amendments Between Revenue, Appropriations & Reserves Contributions to Special Education Other Misc State Revenue 112.50 112.50 Other Pupil Personnel Services 112.50 Furn., Fixtures, and Equip. - Capitalized 112.50 Explanation: To appropriate revenue from State of Florida received in November 2011 for audiology clinic at Holm Elementary. Teacher Training Misc Local Revenue 1.241.82 1,241.82 Substitute Teachers Instructional Staff Training Services 1,241,82 1,241.82 Explanation: To appropriate revenue received from University of South Florida to reimburse for DOE Middle School Physical Activity Project regional training. Amendments Between Appropriations & Reserves Child Care (After School) (Dist Oper) Community Services (1,383.20)**Temporary Employment** Reserve for Contingencies Unrestricted Reserve 1,383.20 0.00 Explanation: To appropriate 4% of district operated child care revenue received through October 2011 to Reserve for Contingencies. Discretionary Lottery Funds-Sch Impr Activity Basic (K-12) 13.07 Supplies Reserve for Contingencies Discretionary Lottery Funds-Sch Impr Activity (13.07)0.00 Explanation: To provide funds from project Reserve for Contingencies for Positive Behavior books at Woodham Middle. SAI Operational Cost - Regular Term 2,628.00 Supplies Basic (K-12) Instruction and Curr Development Svcs Salaries (15,598.00) **Employee Benefits** Instruction and Curr Development Svcs (4,802.00)13,429.00 Salaries Instructional Staff Training Services **Employee Benefits** Instructional Staff Training Services 4,343.00 0.00 Explanation: To correct function for literacy coach and provide funds for supplies at Pensacola High School.

# SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - SPECIAL REVENUE - FEDERAL PROGRAMS

		STATE OF THE PROPERTY AND THE			
REVENUE OBJECT NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
	36,083,514.62	36,662,010.60	1,006,550.00	0.00	37,668,560.60
3199 Misc Federal Direct	1,127,696.61	1,128,736.61	1,006,550.00	_	2,135,286.61
3201 Vocational Ed Acts	675,283.17	675,283.17			675,283.17
3220 Workforce Investment Act	283,312.00	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	1		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			3,975.89
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APPROVED
ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

# SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - SPECIAL REVENUE - FEDERAL PROGRAMS

EXPENDITURE FUNCTION NUMBER &	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
NAME	36,083,514.62	36,662,010.60	1,036,012.00	29,462.00	37,668,560.60
5000 Instruction	15,708,564.77	16,442,068.25	485,634.21		16,927,702.46
6100 Pupil Personnel Services	3,674,927.76	3,482,031.37	6,393.68		3,488,425.05
6200 Instruct Media Services	133,111.00	139,053.00			139,053.00
6300 Instruct & Curr Develop Services	5,879,740.88	5,893,790.77	20,320.51		5,914,111.28
6400 Instruct Staff Training Services	6,058,889.15	5,995,155.93	2,663.60		5,997,819.53
6500 Instruction Related Technology	1,913,790.71	1,967,779.24		29,462.00	1,938,317.24
7200 General Administration	999,744.27	1,010,170.36			1,010,170.36
7300 School Administration	52,747.30	52,747.30			52,747.30
7400 Facil Acquisition & Construction	85,483.87	97,690.77			97,690.77
7710 Planning, Research, Development	23,115.41	23,115.41			23,115.41
7730 Staff Services	81,800.82	81,300.82	1,100.00		82,400.82
7800 Pupil Transportation Services	1,118,072.34	1,123,357.32	850.00		1,124,207.32
7900 Operation of Plant	34,072.09	34,072.09			34,072.09
8100 Maintenance of Plant	6,646.96	6,870.68			6,870.68
8200 Admin Tech Serv	73,989.69	73,989.69			73,989.69
9100 Community Services	238,817.60	238,817.60	519,050.00		757,867.60

ADOPTED BY BOARD:	December 13, 2011
	(Date)
CERTIFIED CORRECT:	Malcoln Thomas
	(District Superintendent Signature)

APPROVED
ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

### THE SCHOOL DISTRICT OF ESCAMBIA COUNTY EXPLANATION OF BUDGET AMENDMENT NO. 3 PART IV - SPECIAL REVENUES BOARD MEETING December 13, 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	(Decrease)
P063P114159	Pell Grant	1,006,550.00
	Explanation: To set up budget per Florida Department of Education.	
170-1612A-2CS01	Workforce Escarosa - Workforce Investment Act	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
170-2622A-2CD01	FDLRS/Westgate IDEA Part B Discretionary	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
170-2632A-2CB01	IDEA, Part B, Entitlement	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
	Title I, Part A, Basic - Salaries & Benefits	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	
170-2122A-2CB01	Title I, Part A, Basic	0.00
	Explanation: Changes by schools & departments between objects, functions and projects to better utilize funds.	

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

MALCOLM THOMAS, SUPERINTENDENT VERIFIED BY RECORDING SECRETARY

Increase

# SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - CAPITAL PROJECTS FUND

	FUND NUMBER & NAME	ORIGINAL, BUDGET	PRESENT. BUDGET	INCREASE	DECREASE	REVISED BUDGET
		122,447,241.11	122,908,914.11	0.00	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	1,452,377.30			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
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APPROVED ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

# SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - CAPITAL PROJECTS FUND

FUNCTION NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Control of the state of the sta	122,447,241.11	122,908,914.11	998.74	998.74	122,908,914.11
7400 Facilities Acquisition and Construction	82,237,990.08	82,671,588.47		998.74	82,670,589.73
9700 Transfer of Funds	16,819,873.00	16,819,873.00			16,819,873.00
9800 Reserves	23,389,378.03	23,417,452.64	998.74		23,418,451.38
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ADOPTED BY BOARD:	December 13, 2011
	(Date)
CERTIFIED CORRECT:	Malcohn Thomas
•	(District Superintendent Signature)

APPROVED
ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

Explanation of Budget Amendment as Follows: Part III - Capital Projects Fund Resolution Number 3 Board Meeting December 13, 2011

Fund Name	Project	Increase (Decrease)
. Amendments Between Appropriations		
) 3940 - Half Cent Sales Tax		
Furn., Fixtures, and Equip Capitalized	Cordova Park Elem Gym/Play Area	(998.74)
Reserve for Contingencies	Unrestricted Reserve	998.74
		0.00

APPROVED
ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

### APPROVED ESCAMBIA COUNTY SCHOOL BOARD

SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - TARGETED ARRA STIMULUS FUND DEC 1 3 2011

December 13, 2011

REVENUE OBJECT NUMBER &	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
NAME	AND THE TANKS AND A COLUMN STREET, AND A STREET, AND A STREET AND A STREET, AND ASSESSMENT OF THE PROPERTY OF A STREET, AND ASSESSMENT OF THE PROPERTY OF THE	7	SALL CONTRACT SALES CONTRACT AND ADDRESS OF THE PERSONS OF THE PER	The oil collectional and a horacalitation of the radio.	
	631,200.14	631,200.14	642,410.00	0.00	
3230 Indiv with Disab Ed Act	455,627.63				455,627.63
3240 Elem & Sec Ed Act, Title I	126,353.43				768,763.43
3299 Misc Fedl Through State	49,219.08				49,219.08
9999 Beginning Fund Balance	0.00	0.00			0.00
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#### SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - TARGETED ARRA STIMULUS FUND

EXPENDITURE, FUNCTION	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
NUMBER & NAME	631,200.14	631,200.14	642,410.00	0.00	1,273,610.14
5000 Instruction	301,492.19	356,463.72	357,380.44		713,844.16
6100 Pupil Personnel Services	38,544.11	32,064.37	86,206.87		118,271.24
6200 Instruct Media Services	2,993.50	0.00			0.00
6300 Instruct & Curr Develop Service	17,768.06	20,595.95	3,662.00		24,257.95
6400 Instruct Staff Training Services	94,413.98	100,399.57			100,399.57
6500 Instruction Related Technology	72,820.72	26,638.77	7,500.00		34,138.77
7200 General Administration	64,414.43	49,599.50			49,599.50
7300 School Administration	3,410.68	11,324.35	34,000.00		45,324.35
7400 Facil Acquisition & Construction	15,626.70	14,587.54			14,587.54
7600 Food Services	41.24	0.00	50,000.00		50,000.00
7730 Staff Services	3.47	0.00	29,999.69		29,999.69
7800 Pupil Transportation Services	19,401.37	19,401.37	3,661.00		23,062.37
7900 Operation of Plant	144.69	0.00	70,000.00		70,000.00
8100 Maintenance of Plant	125.00	125.00			125.00
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ADOPTED BY BOARD:

December 13, 2011

(Date)

CERTIFIED CORRECT:

(District Superintendent Signature)

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

# THE SCHOOL DISTRICT OF ESCAMBIA COUNTY EXPLANATION OF BUDGET AMENDMENT NO. 3 PART IV - TARGETED ARRA STIMULUS FUND BOARD MEETING December 13, 2011

Procedures.

Board and/or specified by the Department of Education Project Application and Amendment

Amend Budget Functions, Objects, Estimated Revenues, and Appropriations as approved by the

Project No.	Project Name	Increase (Decrease)
170-1260S-2C001	School Improvement Grants-Section 1003(g) ARRA	642,410.00
	Explanation: To set up budget per Department of Education.	

APPROVED
ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

### APPROVED ESCAMBIA COUNTY SCHOOL BOARD

SCHOOL BOARD OF ESCAMBIA COUNTY
RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET
RESOLUTION NO.: 3 - RACE TO THE TOP FUND

DEC 13 2011

December 13, 2011

REVENUE OBJECT NUMBER & NAME	ORIGINAL BUDGET	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
。 1915年 - 新加州 (1915年) - 1916年 -	3,082,803.54	2,981,927.32	0.00	64.23	2,981,863.09
214 Race to the Top	3,082,803.54	2,981,927.32		64.23	2,981,863.09
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#### SCHOOL BOARD OF ESCAMBIA COUNTY RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET RESOLUTION NO.: 3 - RACE TO THE TOP FUND

EXPENDITURE, FUNCTION NUMBER &	ORIGINAL BUDGET	PRESENT BUINGET	INCREASE	DECREASE	REVISED BUDGET
	ORIGINAL BUDGET	FRESENT BODGET	INCKLAGE	DLONLAGE	KLVOLD BODOLI
NAME NAME	3,082,803.54	2,981,927.32	0.00	64.23	2,981,863.09
5000 Instruction	469,643.68	426,347.20			426,347.20
6300 Instruct & Curr Develop Services	102,115.67	98,220.78			98,220.78
6400 Instruct Staff Training Services	1,294,626.93	1,228,324.79			1,228,324.79
6500 Instruction Related Technology	647,203.10	614,361.41		64.23	614,297.18
7200 General Administration	136,871.49	136,871.49			136,871.49
7400 Facilities Acquisition and Const	70,085.84	73,085.84			73,085.84
7500 Fiscal Services	47,931.00	43,818.53			43,818.53
7710 Planning, Research, Development	0.00	55,570.41			55,570.41
7730 Staff Services	46,250.39	45,250.39			45,250.39
8200 Administrative Technology Services	268,075.44	260,076.48			260,076.48
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ADOPTED BY BOARD:

December 13. 2011

(Date)

CERTIFIED CORRECT:

(District Superintendent Signature)

APPROVED ESCAMBIA COUNTY SCHOOL BOARD

DEC 13 2011

#### THE SCHOOL DISTRICT OF ESCAMBIA COUNTY EXPLANATION OF BUDGET AMENDMENT NO. 3 PART IV - RACE TO THE TOP FUND BOARD MEETING December 13, 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 - Local Instructional Improvement System	(64.23)
	Explanation: To decrease budget per Department of Education.	
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APPROVED
ESCAMBIA COUNTY SCHOOL BOARD

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