

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: January 13, 2014

AGENDA ITEM No. 14-01-08

ACTION ITEM: (Y/N) Y

SUBJECT: Budget Amendment 2013-2014

INFO. CONTACT: Donna Brinkley PHONE: 919-732-8126

ATTACHMENTS: 1. State Public School Fund

PURPOSE: To report changes in the budget resolution resulting from DPI's Budget Allotment Revisions from October 14, 2013 thru December 18, 2013.

BACKGROUND: The budget for the 2013-2014 school year was adopted October 14, 2013. Since that time additional appropriations have been made in the State Public School Fund.

FINANCIAL IMPACT:

Adjust State Public School Fund - \$ 192,957.00

RECOMMENDATION: The Superintendent recommends the Board of Education approve the attached budget amendment for the 2013-2014 school year.

Amendment #1

**BUDGET AMENDMENT
Orange County Schools
State Public School Fund**

The Orange County Board of Education at a meeting on the 13th day of January, 2014, passed the following resolution:

Be it resolved that the following Transfer be made to the Budget Resolution for the Fiscal year ending June 30, 2014:

Original Budget Resolution 10/14/2013	Budget Amendment #1	Revised Budget Resolution 1-13-2014
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SECTION 3 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE STATE PUBLIC SCHOOL FUND FOR THE FISCAL YEAR BEGINNING July 1, 2013 AND ENDING June 30, 2014:

INSTRUCTIONAL SERVICES - 5000

Regular Instructional Services - 5100	\$ 24,779,377	\$ 963	\$ 24,780,340
Special Population Services - 5200	5,195,350	19,257	5,214,607
Alternative Programs and Services - 5300	1,852,949	-	1,852,949
School Leadership Services - 5400	1,914,495	(9,724)	1,904,771
School-Based Support Services - 5800	2,083,202	84,050	2,167,252

SYSTEM-WIDE SUPPORT SERVICES - 6000

Support and Development Services - 6100	105,115	-	105,115
Special Population Support and Development Services - 6200	22,524	-	22,524
Alternative Programs and Services Support and Development Services - 6300	71,677	-	71,677
Technology Support Services - 6400	158,850	70,264	229,114
Operational Support Services - 6500	4,374,890	-	4,374,890
Financial and Human Resource Services - 6600	509,918	-	509,918
Accountability Services - 6700	-	28,147	28,147
Policy, Leadership and Public Relations Services - 6900	382,515	-	382,515

ANCILLARY SERVICES - 7000

Nutrition Services - 7200	52,206	-	52,206
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TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION

\$ 41,503,068	\$ 192,957	\$ 41,696,025
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SECTION 4 - THE FOLLOWING REVENUES ARE ESTIMATED TO BE AVAILABLE TO THE STATE PUBLIC SCHOOL FUND FOR THE FISCAL YEAR BEGINNING July 1, 2013 AND ENDING June 30, 2014:

STATE FUNDS	\$ 41,503,068	\$ 192,957	\$ 41,696,025
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TOTAL STATE PUBLIC SCHOOL FUND REVENUE

\$ 41,503,068	\$ 192,957	\$ 41,696,025
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Passed by majority vote of the Board of
Education of Orange County Schools
on the 13th day of January, 2014.

Board Chair

Superintendent

Orange County Schools
Budget Amendments - FY 2013-2014

Account/Budget Code							\$ 192,957.00			
Trans #	Fund	RES Level	Purpose	PRC	Object	Location	Transaction Amount	Comments/Explanation		
D-001	1	58	5830	003	151	310	\$ 400.00	Allotment Revision # 009	Non-Instructional Support	
D-001	1	58	5830	003	151	310	\$ 225.00	Allotment Revision # 011	Non-Instructional Support	
D-001	1	58	5830	003	151	310	\$ 1,075.00	Allotment Revision # 014	Non-Instructional Support	
D-001	1	58	5830	003	151	310	\$ 2,350.00	Allotment Revision # 017	Non-Instructional Support	
D-001	1	54	5402	005	116	308	\$ (9,724.00)	Difference from planning allot.	School Building Admin.	
D-001	1	51	5110	007	135	308	\$ (9,508.00)	Difference from planning allot.	Instructional Support	
D-001	1	51	5120	014	351		\$ 4,831.00	Allotment Revision # 014	CTE Program Support	
D-001	1	64	6400	015	462		\$ 5.00	Allotment Revision # 012	Technology	
D-001	1	64	6400	015	462		\$ 59.00	Allotment Revision # 015	Technology	
D-001	1	64	6400	015	462		\$ 60.00	Allotment Revision # 013	Technology	
D-001	1	64	6400	015	462		\$ 14,851.00	Allotment Revision # 011	Technology	
D-001	1	64	6400	015	462		\$ 314.00	Allotment Revision # 010	Technology	
D-001	1	51	5110	025	411		\$ 5,640.00	Allotment Revision # 010	Indian Gaming Fund	
D-001	1	67	6710	030	418		\$ 28,147.00	Allotment Revision # 014	Digital Learning	
D-001	1	52	5210	032	121	304	\$ (12,664.00)	Allotment Revision # 012	Exceptional Children	
D-001	1	58	5850	039	149		\$ 80,000.00	Allotment Revision # 017	School Resource Officers	
D-001	1	52	5210	063	311		\$ 31,921.00	Allotment Revision # 014	EC Flow Thru	
D-001	1	64	6400	073	462		\$ 54,975.00	Allotment Revision # 012	School Connectivity	
Rev.	1.3100		\$177,668.00							
	1.3100.015		\$ 15,289.00							
			<u>\$192,957.00</u>							