

ORANGE COUNTY  
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: May 12, 2014

AGENDA ITEM No. 14-05-09

ACTION ITEM: (Y/N) Y

SUBJECT: Budget Amendments 2013-2014

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

ATTACHMENTS: 

1. State Public School Fund
2. Federal Grants Fund

---

**PURPOSE:** To report changes in the budget resolution resulting from DPI's Budget Allotment Revisions from October 14, 2013 thru April 23, 2014.

**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 and the Federal Grants Fund.

**FINANCIAL IMPACT:**

Adjust State Public School Fund - \$ 714

The adjustment details are as follows: Non-Instructional Support Personnel - \$575 and School Technology - \$139.

Adjust Federal Grants Fund - \$98,062.64

The adjustment details are as follows: Exceptional Children/Risk Pool - \$98,062.64

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

**Amendment #4**

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

The Orange County Board of Education at a meeting on the 12th day of May, 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:

Revised Budget Resolution 4-14-2014	Budget Amendment #4	Revised Budget Resolution 5-12-2014
--	---------------------------	--

**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:**

<b>INSTRUCTIONAL SERVICES - 5000</b>		
Regular Instructional Services - 5100	\$ 24,811,777	\$ 24,811,777
Special Population Services - 5200	5,229,338	5,229,338
Alternative Programs and Services - 5300	1,913,636	1,913,636
School Leadership Services - 5400	1,911,821	1,911,821
School-Based Support Services - 5800	2,330,395	575 2,330,970
<b>SYSTEM-WIDE SUPPORT SERVICES - 6000</b>		
Support and Development Services - 6100	106,815	106,815
Special Population Support and Development Services - 6200	22,524	22,524
Alternative Programs and Services Support and Development Services - 6300	73,914	73,914
Technology Support Services - 6400	229,269	139 229,408
Operational Support Services - 6500	4,577,490	4,577,490
Financial and Human Resource Services - 6600	509,918	509,918
Accountability Services - 6700	-	-
Policy, Leadership and Public Relations Services - 6900	382,515	382,515
<b>ANCILLARY SERVICES - 7000</b>		
Nutrition Services - 7200	52,206	52,206
<b>TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION</b>	<b>\$ 42,151,618</b>	<b>\$ 714 \$ 42,152,332</b>

**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

**TOTAL STATE PUBLIC SCHOOL FUND REVENUE**

Passed by majority vote of the Board of  
Education of Orange County Schools  
on the 12th day of May, 2014.

\_\_\_\_\_  
Board Chair

\_\_\_\_\_  
Superintendent

**Orange County Schools**  
**Budget Amendments - FY 2013-2014**

Account/Budget Code									\$ 714.00	
Trans #	Fund	RES Level	Purpose	PRC	Object	Location	Dept	Use	Transaction Amount	Comments/Explanation
m-001	1	58	5830	003	151	310			\$ 575.00	Allotment Revision #028/Salary Office Supp.
m-001	1	64	6400	015	462				\$ 139.00	Allotment Revision #028/Computer Equip.

Revenue	1.3100	\$	575.00
	1.3100.015	\$	139.00
		<u>\$</u>	<u>714.00</u>

**Amendment #5**

**BUDGET AMENDMENT  
Orange County Schools  
Federal Grants Fund**

The Orange County Board of Education at a meeting on the 12th day of May, 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 #5	Revised Budget Resolution 5/12/2014
--	---------------------------	--

SECTION 5 - THE FOLLOWING AMOUNTS ARE HEREBY APPROPRIATED FOR THE OPERATION OF THE SCHOOL ADMINISTRATIVE UNIT IN THE FEDERAL GRANTS FUND FOR THE FISCAL YEAR BEGINNING July 1, 2013 AND ENDING June 30, 2014:

INSTRUCTIONAL SERVICES - 5000

Regular Instructional Services - 5100	\$ 183,320		\$ 183,320
Special Population Services - 5200	1,581,987	98,063	1,680,050
Alternative Programs and Services - 5300	1,640,794		1,640,794
School-Based Support Services - 5800	133,264		133,264

SYSTEM-WIDE SUPPORT SERVICES - 6000

Support and Development Services - 6100	62,146		62,146
Special Population Support and Development Services - 6200	28,206		28,206
Alternative Programs and Services Support and Development Services - 6300	114,856		114,856
Operational Support Services - 6500	11,317		11,317

ANCILLARY SERVICES - 7000

Nutrition Services - 7200	11,300		11,300
---------------------------	--------	--	--------

NON-PROGRAMMED CHARGES - 8000

Payments to Other Governmental Units - 8100	98,657		98,657
Unbudgeted Funds - 8200	159,802		159,802

TOTAL FEDERAL GRANTS FUND APPROPRIATION

\$ 4,025,649	\$ 98,063	\$ 4,123,712
--------------	-----------	--------------

Passed by majority vote of the Board of  
Education of Orange County Schools  
on the 12th day of May, 2014.

---

Board Chair

---

Superintendent

**Orange County Schools**  
**Budget Amendments - FY 2013-2014**

Account/Budget Code									\$ 98,062.64	
Trans #	Fund	RES Level	Purpose	PRC	Object	Location	Dept	Use	Transaction Amount	Comments/Explanation
m-001	3	52	5210	114	146	332			\$ 29,607.00	Children w/Special Needs-Risk Pool
m-001	3	52	5210	114	211				\$ 2,264.94	Children w/Special Needs-Risk Pool
m-001	3	52	5210	114	221				\$ 4,349.27	Children w/Special Needs-Risk Pool
m-001	3	52	5210	114	231				\$ 5,285.00	Children w/Special Needs-Risk Pool
m-001	3	52	5210	114	311				\$ 56,556.43	Children w/Special Needs-Risk Pool

Revenue 3.3600.114     \$ 98,062.64

\$ 98,062.64