

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: June 19, 2014

AGENDA ITEM No. 14-06-(2)-07

ACTION ITEM: (Y/N) Y

SUBJECT: Budget Amendments 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 June 4, 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.

FINANCIAL IMPACT:

Adjust State Public School Fund - \$ 7,677

The adjustment details are as follows: Non-Instructional Support - \$772, Non-Contributory Employee Benefits - 5,625, NBPTS Educational Leave - \$1,221, Technology - \$59, Instructional Supplies - \$10,212 and Textbooks - (\$10,212).

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

Amendment #8

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

The Orange County Board of Education at a meeting on the 19th day of June, 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 5-28-2014	Budget Amendment #8	Revised Budget Resolution 6/19/2014
--	---------------------------	--

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:

INSTRUCTIONAL SERVICES - 5000			
Regular Instructional Services - 5100	\$ 24,811,777	\$ 1,221	\$ 24,812,998
Special Population Services - 5200	5,244,338	5,625	5,249,963
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	2,337,548		2,337,548
SYSTEM-WIDE SUPPORT SERVICES - 6000			
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	229,467	59	229,526
Operational Support Services - 6500	4,580,990	772	4,581,762
Financial and Human Resource Services - 6600	509,918		509,918
Accountability Services - 6700	-		-
Policy, Leadership and Public Relations Services - 6900	382,515		382,515
ANCILLARY SERVICES - 7000			
Nutrition Services - 7200	52,206		52,206
TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION	\$ 42,177,469	\$ 7,677	\$ 42,185,146

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	\$ 42,177,469	\$ 7,677	\$ 42,185,146
TOTAL STATE PUBLIC SCHOOL FUND REVENUE	\$ 42,177,469	\$ 7,677	\$ 42,185,146

Passed by majority vote of the Board of
Education of Orange County Schools
on the 19th day of June, 2014.

Board Chair

Superintendent

Orange County Schools
Budget Amendments - FY 2013-2014

Account/Budget Code									\$ 7,676.29		
Trans #	Fund	RES Level	Purpose	PRC	Object	Location	Dept	Use	Transaction Amount	Comments/Explanation	
j-001	1	65	6540	003	173				\$ 772.00	Allotment Revision #031	Non-Instructional Support
j-001	1	52	5210	009	184				\$ 5,624.53	Guaranteed Allotment	Non-Contributory Employee Benefits
j-001	1	51	5110	011	163				\$ 1,220.76	Guaranteed Allotment	NBPTS Educational Leave
j-001	1	64	6400	015	462				\$ 59.00	Allotment Revision #032	Technology
j-001	1	51	5110	061	413	000	001		\$ 10,212.00	Allotment Revision #031	Textbooks transferred to Instr. Supplies
j-001	1	51	5110	130	412				\$ (10,212.00)	Allotment Revision #031	Textbooks transferred to Instr. Supplies

Revenue 1.3100 \$ 7,617.29
 1.3100.015 \$ 59.00
\$ 7,676.29