

ORANGE COUNTY  
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: June 6, 2011

AGENDA ITEM No. 11-06-08

ACTION ITEM: (Y/N) Y

SUBJECT: Budget Amendments 2010-2011

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

ATTACHMENTS: 1. Budget Amendment – State Public School Fund.

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**PURPOSE:** To report changes in the budget resolution resulting from DPI's Budget Allotment Revisions and guaranteed allotments from October 18, 2010 thru May 31, 2011.

**BACKGROUND:** The budget for the 2010-2011 school year was adopted October 18, 2010. Since that time additional appropriations have been made in the State Public School Fund. The details of this amendment follow:

1. Amend State Public School Fund to reflect an increase to appropriations for 2010-11 in PRC 003 (Non-Instructional Support) of \$975, PRC 056 (Transportation) of \$72,178 and PRC 015 (Technology) of \$128 as a result of allotment revisions.
2. Amend State Public School Fund to reflect an increase to appropriations for 2010-11 in PRC 009 (Non-Contributory Employee Benefits) of \$839,038, PRC 011 (NBPTS Educational Leave) of \$1,697, PRC 018 (State Employee Severance Payments) of \$6,572.80 and PRC 055 (Learn and Earn Online) of \$207.73 as a result of guaranteed allotments.

**FINANCIAL IMPACT:** This amendment adjusts account balances through May 31, 2011.

Adjust State Public School Fund - \$ 920,796

**RECOMMENDATION:** The Superintendent recommends that the Orange County Board of Education approve the attached budget amendment for the 2010-2011 school year.

AMENDMENT #6

BUDGET AMENDMENT  
ORANGE COUNTY SCHOOLS  
STATE PUBLIC SCHOOL FUND

The Orange County Board of Education at a meeting on the 6th day of June 2011, passed the following resolution:

Be it resolved that the following Transfer be made to the Budget Resolution for the fiscal year ending June 30, 2011.

Code Number	Description of Code	Increase	Decrease
<b>EXPENSES</b>			
5100	Regular Instructional Services	\$ 522,362	
5200	Special Population Services	83,215	
5300	Alternative Programs and Services	10,120	
5400	School Leadership Services	62,434	
5800	School-Based Leadership Services	63,036	
6100	Support and Development Services	4,935	
6200	Special Population Supp. & Dev.	5,666	
6400	Technology Support Services	738	
6500	Operational Support Services	130,914	
6600	Financial & HR Services	17,266	
6700	Accountability Services	628	
6900	Policy, Leadership and PR	17,315	
7200	Nutrition Services	2,167	
	TOTAL	\$ 920,796	-
	NET TOTAL	\$ 920,796	
<b>Revenues</b>			
3100	State Public School Fund	\$ 920,796	-
	TOTAL	\$ 920,796	-
	NET TOTAL	\$ 920,796	

Explanation: Amend State Public School Fund to reflect a net increase to appropriations for 2010-2011. The net increase is a result of:

1. An increased allocation in PRC 003 (Non-Instructional Support) of \$975, PRC 056 (Transportation) of \$72,178 and PRC 015 ( Technology) of \$128.
2. An increased allocation for guaranteed allotments thru May 31, 2011 in PRC 009 (Non-Contributory Employee Benefits) of \$839,038, PRC 011 ( NBPTS Educational Leave) of \$1,697, PRC 018 (State Employee Severance Payments) of \$6,572.80 and PRC 055 (Learn and Earn Online) of \$207.73.

Total Appropriation in State Public School Fund	\$ 32,645,791
Amount of Increase/(Decrease)	920,796
Total Appropriation in State Public School Fund	\$ 33,566,587

Passed by majority vote of the Board of Education of Orange County Schools on the 6th day of June 2011.

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Chair, Board of Education

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Secretary, Board of Education