

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: February 21, 2011

AGENDA ITEM No. 11-02-(2)-09

ACTION ITEM: (Y/N) Y

SUBJECT: Budget Amendments 2010-2011

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 18, 2010 thru February 10, 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.

FINANCIAL IMPACT: This amendment adjusts account balances through February 10, 2011.

Adjust State Public School Fund - \$ 932,137

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

AMENDMENT #3

BUDGET AMENDMENT
ORANGE COUNTY SCHOOLS
STATE PUBLIC SCHOOL FUND

The Orange County Board of Education at a meeting on the 21st day of February 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
EXPENSES			
5100	Regular Instructional Services	172,208	
5200	Special Population Services	11,331	
5300	Alternative Programs & Services	2,752	
6100	Support & Development Services		1,273
6400	Technology Support Services	77,678	
6500	Operational Support Services	669,441	
	TOTAL	933,410	1,273
	NET TOTAL	932,137	
Revenues			
3100	State Public School Fund	933,410	1,273
	TOTAL	933,410	1,273
	NET TOTAL	932,137	

Explanation: Amend State Public School Fund to reflect a net increase to appropriations for 2010-2011. The net increase is a result of an increased allocation in PRC 061 (Classroom Materials & Supplies) of \$154,627, PRC 073 (School Connectivity) of \$71,397, PRC 003 (Non-Instructional Support) of \$4,800, PRC 007 (Instructional Support) of \$1,972, PRC 013 (CTE - M.O.E.s) of \$1,783, PRC 014 (CTE Program Supp.) of \$82, PRC 027 (Teacher Assistants) of \$2,024, PRC 034 (AIG) of \$287, PRC 056 (Transportation) of \$668,875, PRC 069 (At-Risk) of \$780, PRC 015 (Technology) of \$154, PRC 063 (Special Program Funds-EC) of \$13,788, PRC 001 (Classroom Teachers) of \$14,312, and a decrease in allocation in PRC 032 (Children with Special Needs) of \$2,744.

Total Appropriation in State Public School Fund	\$ 31,685,427
Amount of Increase/(Decrease)	<u>932,137</u>
Total Appropriation in State Public School Fund	<u>\$ 32,617,564</u>

Passed by majority vote of the Board of Education of Orange County Schools on the 21st day of February, 2011.

Chair, Board of Education

Secretary, Board of Education