

BOARD AGENDA ITEM

September 8, 2026

SUBJECT:

Budget Amendments 2025 – 2026 for Funds #1, 2, 3, 8, and 9

BACKGROUND INFORMATION:

Periodic budget amendments are submitted for Board consideration.

ADMINISTRATIVE CONSIDERATION:

This set of budget amendments reflects changes for the General, Special Revenue and EIA funds, including final adjustment to actual for various State and Federal grants. The Division of Finance expects this to be the final budget amendment, requiring Board approval, related to the prior fiscal year.

RECOMMENDATION:

Approve budget amendments for funds #1, 2, 3, 8, and 9

ATTACHMENT:

1. Fund 100 – General Fund
2. Funds 200-299 – Federal Funds
3. Funds 300-399 – EIA Funds
4. Funds 800-899 – Special Revenue, Donation & Related Funds, including Local held at District level
5. Funds 900-999 – State Grant Funds

PREPARED BY:

M. O. Traxler III

FUND #1 - GENERAL FUND

To increase budgeted revenue and expenditures to reflect updated allocations and transfers within departments, as well as prior one-time approvals by the Board and budgeted use of fund balance.

Revenue:

100.000.001110.000.000	Property Tax – current	2,261,529.00
100.000.001140.000.000	Delinquent Taxes-Aiken	500,000.00
100.000.001950.000.000	Refund PY Expenses	123,854.75
100.000.001993.000.000	Insurance Proceeds	291,941.88
100.000.003103.000.000	Education Funding-GF	1,918,812.00
100.000.003160.000.000	School Bus Driver Salary	689,567.81
100.000.003162.000.000	Transportation Workers Comp	594.00
100.000.003181.000.000	Retiree Insurance	(266,407.00)
100.000.005230.000.000	Transfer from EIA	(4,161,478.00)
100.000.005280.000.000	Transfer Indirect Cost	<u>414,324.66</u>
		1,772,739.10

Expenditures:

100.11x.100000.xxx.000	Salaries	(620,628.38)
100.11x.200000.xxx.000	Fringe Benefits	(4,306.21)
100.11x.300000.xxx.000	Purchased Services	3,921,461.38
100.11x.400000.xxx.000	Supplies	(12,235.00)
100.11x.500000.xxx.000	Capital Outlay	(5,019.00)
100.12x.100000.xxx.000	Salaries	632,324.58
100.12x.200000.xxx.000	Fringe Benefits	203,495.96
100.12x.300000.xxx.000	Purchased Services	962,572.94
100.12x.400000.xxx.000	Supplies	(375,089.60)
100.12x.500000.xxx.000	Capital Outlay	(58,635.02)
100.12x.600000.xxx.000	Dues/Fees	(4,897.57)
100.13x.100000.xxx.000	Salaries	249,183.21
100.13x.200000.xxx.000	Fringe Benefits	98,546.46
100.13x.300000.xxx.000	Purchased Services	43,725.61
100.14x.100000.xxx.000	Salaries	10,836.75
100.14x.300000.xxx.000	Purchased Services	96,970.59
100.161.100000.xxx.000	Salaries	332,854.84
100.161.200000.xxx.000	Fringe Benefits	(3,236.59)
100.161.300000.xxx.000	Purchased Services	163,363.33
100.161.400000.xxx.000	Supplies	(3,236.59)
100.17x.100000.xxx.000	Salaries	380,047.51
100.17x.200000.xxx.000	Fringe Benefits	122,919.34
100.17x.400000.xxx.000	Supplies	(12,409.39)
100.21x.100000.xxx.000	Salaries	716,662.87
100.21x.200000.xxx.000	Fringe Benefits	(13,119.16)
100.21x.300000.xxx.000	Purchased Services	(162,302.63)
100.21x.400000.xxx.000	Supplies	(24,103.43)
100.22x.100000.xxx.000	Salaries	(231,251.11)
100.22x.200000.xxx.000	Fringe Benefits	459,981.21
100.22x.300000.xxx.000	Purchased Services	98,708.36
100.22x.400000.xxx.000	Supplies	(9,099.26)
100.22x.600000.xxx.000	Dues/Fees	2,499.00
100.23x.100000.xxx.000	Salaries	(246,955.06)
100.23x.300000.xxx.000	Purchased Services	74,569.53
100.23x.400000.xxx.000	Supplies	134.00
100.25x.100000.xxx.000	Salaries	203,977.77
100.25x.200000.xxx.000	Fringe Benefits	(110,367.97)
100.25x.300000.xxx.000	Purchased Services	14,441.12
100.25x.400000.xxx.000	Supplies	8,000.00
100.26X.100000.xxx.000	Salaries	8,351.60
100.26x.300000.xxx.000	Purchased Services	(5,417,424.31)
100.26x.400000.xxx.000	Supplies	4,000.00
100.26x.500000.xxx.000	Capital Outlay	8,400.00
100.26x.600000.xxx.000	Dues/Fees	(8,400.00)
100.271.100000.xxx.000	Salaries	145,182.00

100.271.200000.xxx.000	Fringe Benefits	46,347.00
100.271.300000.xxx.000	Purchased Services	62,881.83
100.271.600000.xxx.000	Other Objects	(3,952.89)
100.4xx.700000.xxx.000	Transfer to other funds	23,206.27
100.500.600000.xxx.000	Other Objects	<u>(3,206.27)</u>
		1,765,769.62

Use of Fund Balance

100.000.070400.000.000	Budgeted use of fund balance	(6,969.48)
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FUND #2 - SPECIAL REVENUE - FEDERAL

To decrease budgeted revenue and expenditures for Title I to reflect current allocation.

Revenue:

201.000.004310.000.000	Title I	\$ (407,652.04)
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Expenditures:

201.1xx.100000.xxx.000	Salaries	\$ (7,563,815.97)
201.1xx.200000.xxx.000	Fringe Benefits	1,338,197.82
201.1xx.300000.xxx.000	Purchased Services	1,215,481.33
201.1xx.400000.xxx.000	Supplies	1,241,639.80
201.1xx.500000.xxx.000	Equipment	19,195.00
201.2xx.100000.xxx.000	Salaries	1,375,202.84
201.2xx.200000.xxx.000	Fringe Benefits	686,160.24
201.2xx.300000.xxx.000	Purchased Services	866,929.00
201.2xx.400000.xxx.000	Supplies	24,662.00
201.2xx.600000.xxx.000	Student Activity	75,156.51
201.3xx.300000.xxx.000	Purchased Services	23,720.00
201.3xx.400000.xxx.000	Supplies	16,523.13
201.4xx.700000.xxx.000	Transfers	<u>273,296.26</u>
		\$ (407,652.04)

To increase budgeted revenue and expenditures for Title I to reflect prior year carryover amount.

Revenue:

202.000.004310.000.000	TITLE I-Prior Year	\$ 2,628,088.22
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Expenditures:

202.1xx.100000.xxx.000	Salaries	\$ 506,219.61
202.1xx.200000.xxx.000	Fringe Benefits	291,136.50
202.1xx.300000.xxx.000	Purchased Services	1,313,948.26
202.2xx.100000.xxx.000	Salaries	339,816.95
202.2xx.200000.xxx.000	Fringe Benefits	68,984.58
202.2xx.300000.xxx.000	Purchased Services	26,984.03
202.2xx.400000.xxx.000	Supplies	8,467.73
202.3xx.400000.xxx.000	Supplies	183.56
202.4xx.700000.xxx.000	Transfer	<u>72,267.00</u>
		\$ 2,628,008.22

To decrease budgeted revenue and expenditures for IDEA to reflect current allocation.

Revenue:

203.000.004510.000.000	IDEA	\$ (52,584.46)
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Expenditures:

203.1xx.100000.xxx.000	Salaries	\$ (1,814,346.70)
203.1xx.200000.xxx.000	Fringe Benefits	1,614,420.71
203.4xx.700000.xxx.000	Transfer	<u>147,341.53</u>
		\$ (52,584.46)

To increase budgeted revenue and expenditures for IDEA to reflect prior year carryover.

Revenue:

204.000.004510.000.000	IDEA - Prior Year	\$ 211,793.36
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Expenditures:

204.1xx.100000.xxx.000	Salaries	\$	121,700.44
204.1xx.200000.xxx.000	Fringe Benefits		86,061.35
204.4xx.700000.xxx.000	Transfers		4,631.57
		\$	211,793.36

To decrease budgeted revenue and expenditures for IDEA - Preschool to reflect current allocation.

Revenue:

205.000.004520.000.000	IDEA - Preschool	\$	(278.00)
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Expenditures:

205.1xx.100000.xxx.000	Salaries	\$	(62,585.79)
205.1xx.200000.xxx.000	Fringe Benefits		57,066.99
205.4xx.700000.xxx.000	Transfers		5,240.80
		\$	(278.00)

To increase budgeted revenue and expenditures for IDEA Preschool to reflect prior year carryover.

Revenue:

206.000.004520.000.000	IDEA Preschool-Prior Year	\$	3,555.54
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Expenditures:

206.1xx.100000.xxx.000	Salaries	\$	2,669.00
206.1xx.200000.xxx.000	Fringe Benefits	\$	786.00
206.4xx.700000.xxx.000	Transfer		100.54
		\$	3,555.54

To increase budgeted revenue and expenditures for CATE Perkins to reflect current allocation.

Revenue:

207.000.004520.000.000	CATE	\$	460.00
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Expenditures:

207.100.100000.xxx.000	Salaries	\$	(362,560.00)
207.100.200000.xxx.000	Fringe Benefits	\$	19,000.00
207.100.300000.xxx.000	Purchased Services	\$	21,000.00
207.200.300000.xxx.000	Purchased Services	\$	113,000.00
207.200.600000.xxx.000	Student Activity	\$	210,020.00
		\$	460.00

To increase budgeted revenue and expenditures for CATE Perkins to reflect prior year carryover amount.

Revenue:

208.000.004520.000.000	CATE-Prior Year	\$	18,327.98
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Expenditures:

208.1xx.100000.xxx.000	Salaries		6220.75
208.1xx.200000.xxx.000	Fringe Benefits		2772.98
208.1xx.300000.xxx.000	Purchased Services		1,698.35
208.2xx.300000.xxx.000	Purchased Services		7,635.90
		\$	18,327.98

To increase budgeted revenue and expenditures for Title IV to reflect current year allocation and prior year carryover.

Revenue:

210.000.004997.000.000	Title IV	\$	241,407.87
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Expenditures:

210.1xx.100000.xxx.000	Salaries	\$	165,069.92
210.1xx.200000.xxx.000	Fringe Benefits		63,716.66
210.1xx.300000.xxx.000	Purchased Services		(318,243.50)
210.2xx.100000.xxx.000	Salaries		125,091.47
210.2xx.200000.xxx.000	Fringe Benefits		64,626.33
210.2xx.300000.xxx.000	Purchased Services		111,452.50
210.3xx.400000.xxx.000	Supplies		3,611.05

210.4xx.700000.xxx.000	Transfer	26,083.44
		<u>\$ 241,407.87</u>

To decrease budgeted revenue and expenditures for Neglected & Delinquent to reflect current allocation.

Revenue:

221.000.004310.000.000	Neglected & Delinquent	\$ (8,289.98)
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Expenditures:

221.1xx.100000.xxx.000	Salary	\$ 18,600.00
221.1xx.300000.xxx.000	Purchased Services	\$ (27,482.81)
221.4xx.700000.xxx.000	Transfer	592.83
		<u>\$ (8,289.98)</u>

To increase budgeted revenue and expenditures for TITLE I TSI to reflect current allocation and prior year carryover.

Revenue:

237.000.004310.000.000	TITLE I TSI	\$ 816,147.93
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Expenditures:

237.1xx.100000.xxx.000	Salaries	\$ (414,858.00)
237.1xx.200000.xxx.000	Fringe Benefits	32,944.71
237.1xx.300000.xxx.000	Purchased Services	516,534.41
237.1xx.400000.xxx.000	Supplies	77,358.22
237.2xx.100000.xxx.000	Salaries	368,242.22
237.2xx.200000.xxx.000	Fringe Benefits	137,559.54
237.2xx.300000.xxx.000	Purchased Services	57,940.16
237.2xx.400000.xxx.000	Supplies	3,749.44
237.2xx.600000.xxx.000	Student Activity	372.00
237.4xx.700000.xxx.000	Transfer	36,305.23
		<u>\$ 816,147.93</u>

To increase budgeted revenue and expenditures for TITLE I-CSI to reflect current allocation

Revenue:

239.000.004310.000.000	TITLE I CSI	\$ 98,000.26
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Expenditures:

239.1xx.100000.xxx.000	Salaries	\$ 51,000.00
239.1xx.200000.xxx.000	Fringe Benefits	\$ 17,018.68
239.1xx.400000.xxx.000	Supplies	\$ 5,639.20
239.2xx.100000.xxx.000	Salaries	\$ 750.00
239.2xx.200000.xxx.000	Fringe Benefits	\$ 250.00
239.2xx.300000.xxx.000	Purchased Services	\$ 19,645.32
239.2xx.600000.xxx.000	Student Activity	\$ 1,000.00
239.4xx.700000.xxx.000	Transfer	<u>\$ 2,697.06</u>
		<u>\$ 98,000.26</u>

To increase budgeted revenue and expenditures for Adult Education-Federal to reflect current allocation.

Revenue:

243.000.004410.000.000	Adult Education-Federal	\$ 57,398.58
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Expenditures:

243.1xx.100000.xxx.000	Salaries	\$ (97,122.32)
243.1xx.200000.xxx.000	Fringe Benefits	154,520.90
		<u>\$ 57,398.58</u>

To increase budgeted revenue and expenditures for Title III-English Language Acquisition to reflect current allocation and prior year carry over.

Revenue:

264.000.004341.000.000	Title III-English Language Acquisition	\$ 75,297.29
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Expenditures:

264.1xx.100000.xxx.000	Salaries	\$ (136,592.00)
264.1xx.200000.xxx.000	Fringe Benefits	3,615.35

264.1xx.300000.xxx.000	Purchased Services	66,500.00
264.1xx.400000.xxx.000	Supplies	51,823.96
264.2xx.100000.xxx.000	Salaries	46,656.41
264.2xx.200000.xxx.000	Fringe Benefits	20,979.18
264.2xx.300000.xxx.000	Purchased Services	15,000.00
264.2xx.400000.xxx.000	Supplies	1,050.86
264.4xx.700000.xxx.000	Fringe Benefits	6,263.53
		<u>\$ 75,297.29</u>

To increase budgeted revenue and expenditures for Title II-Improving Teacher Quality to reflect current allocation and prior year carryover.

Revenue:

267.000.004351.000.000	Title II-Improving Teacher Quality	\$ 281,191.73
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Expenditures:

267.1xx.100000.xxx.000	Salaries	\$ (1,235,081.00)
267.1xx.300000.xxx.000	Purchased Services	10,446.00
267.2xx.100000.xxx.000	Salaries	638,760.92
267.2xx.200000.xxx.000	Fringe Benefits	236,811.50
267.2xx.300000.xxx.000	Purchased Services	477,275.12
267.2xx.400000.xxx.000	Supplies	33,043.79
267.3xx.300000.xxx.000	Purchased Services	74,273.13
267.3xx.400000.xxx.000	Supplies	4,955.24
267.4xx.700000.xxx.000	Transfers	40,707.03
		<u>\$ 281,191.73</u>

To increase budgeted revenue and expenditures for Stronger Connections to reflect current allocation and prior year carryover.

Revenue:

271.000.004939.000.000	Stronger Connections	\$ 187,858.57
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Expenditures:

271.1xx.300000.xxx.000	Purchased Services	2,531.75
271.2xx.100000.xxx.000	Salaries	108,420.00
271.2xx.200000.xxx.000	Fringe Benefits	27,126.13
271.2xx.300000.xxx.000	Purchased Services	5,200.00
271.2xx.400000.xxx.000	Supplies	39,410.69
271.4xx.700000.xxx.000	Transfers	5,170.00
		<u>\$ 187,858.57</u>

FUND #3 - EDUCATION IMPROVEMENT ACT (STATE)

To increase budgeted revenue and expenditures for ADEPT to reflect current allocation, and prior year carryover amount.

Revenue:

302.000.003502.000.000	ADEPT	\$ 15,641.92
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Expenditures:

302.224.100000.xxx.000	Salaries	9,801.50
302.224.200000.xxx.000	Fringe Benefits	3,137.21
302.224.300000.xxx.000	Purchased Services	(9,036.42)
302.224.400000.xxx.000	Supplies	11,739.63
		<u>\$ 15,641.92</u>

To increase budgeted revenue and expenditures for State Aid to Classrooms to reflect current allocation and carryover.

Revenue:

303.000.003503.000.000	State Aid to Classrooms	\$ 17,018,510.79
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Expenditures:

303.4xx.700000.020.000	Transfers	\$ 17,018,510.79
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To increase budgeted revenue and expenditures for Formative Assessment to reflect current allocation and prior year carryover.

Revenue:

318.000.003518.000.000	Formative Assessment	\$ 19,430.36
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Expenditures:

318.2xx.400000.xxx.000	Supplies	\$	19,430.36
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To increase budgeted revenue and expenditures for Career Ready Assessments to reflect current allocation.

Revenue:

319.000.003512.000.000	Career Ready Assessments	\$	92,158.15
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Expenditures:

319.2xx.400000.xxx.000	Supplies	\$	92,125.18
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To increase budgeted revenue and expenditures for Refurbished Science Kits to reflect current allocation, and prior year carryover.

Revenue:

326.000.003526.000.000	Refurbished Science Kits	\$	74,309.18
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Expenditures:

326.1xx.300000.xxx.000	Purchased Services		57,361.92
326.1xx.400000.xxx.000	Supplies		16,947.26
		\$	74,309.18

To increase budgeted revenue and expenditures for Industry Certificates to reflect current allocation and prior year carryover.

Revenue:

328.000.003528.000.000	Industry Certificates	\$	17,325.87
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Expenditures:

328.1xx.300000.xxx.000	Purchased Services	\$	17,325.87
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To increase budgeted revenue and expenditures for Career & Technology Education to reflect current allocation and prior year carryover.

Revenue:

329.000.003529.000.000	Career & Technology Education/State	\$	581,475.19
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Expenditures:

329.1xx.100000.xxx.000	Salaries	\$	(483,618.00)
329.1xx.200000.xxx.000	Fringe Benefits		31,158.00
329.1xx.300000.xxx.000	Purchased Services		243,982.98
329.1xx.400000.xxx.000	Supplies		272,701.44
329.1xx.500000.xxx.000	Equipment		309,962.29
329.2xx.300000.xxx.000	Purchased Services		152,288.48
329.2xx.600000.xxx.000	Student Activity		55,000.00
		\$	581,475.19

To decrease budgeted revenue and expenditures for National Board Certification to reflect current allocation.

Revenue:

332.000.003532.000.000	National Board Certification	\$	(15,664.70)
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Expenditures:

332.1xx.100000.xxx.000	Salaries	\$	(124,815.29)
332.1xx.200000.xxx.000	Fringe Benefits	\$	62,911.34
332.2xx.100000.xxx.000	Salaries	\$	34,999.84
332.2xx.200000.xxx.000	Fringe Benefits	\$	11,239.41
		\$	(15,664.70)

To increase budgeted revenue and expenditures for SC Teacher of the YEAR to reflect current allocation.

Revenue:

333.000.003533.000.000	SC Teacher of the Year	\$	25,835.50
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Expenditures:

333.1xx.100000.xxx.000	Salary		23,923.00
333.2xx.200000.xxx.000	Fringe Benefits		1,912.50
		\$	25,835.50

To increase budgeted revenue and expenditures for Consolidated Adult Education to reflect current allocation and prior year carryover.

Revenue:

356.000.003556.000.000	Consolidated Adult Education	\$ 600,466.18
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Expenditures:

356.1xx.100000.xxx.000	Salaries	(69,765.38)
356.1xx.200000.xxx.000	Fringe Benefits	186,106.63
356.1xx.300000.xxx.000	Purchased Services	84,302.16
356.1xx.400000.xxx.000	Supplies	59,978.05
356.1xx.500000.xxx.000	Equipment	13,136.06
356.2xx.100000.xxx.000	Salaries	218,760.72
356.2xx.200000.xxx.000	Fringe Benefits	81,261.60
356.2xx.300000.xxx.000	Purchased Services	26,686.34
		\$ 600,466.18

To increase budgeted revenue and expenditures for Summer Reading Camp to reflect current allocation and prior year carryover.

Revenue:

357.000.003557.000.000	Summer Reading Camp	\$ 560,748.49
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Expenditures:

357.1xx.100000.xxx.000	Salaries	545,748.49
357.1xx.300000.xxx.000	Purchased Services	600.00
357.1xx.400000.xxx.000	Supplies	14,400.00
		\$ 560,748.49

To increase budgeted revenue and expenditures for Palmetto Priority Schools to reflect prior year carryover amount.

Revenue:

371.000.003571.000.000	Palmetto Priority Schools	\$ 1,209,469.59
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Expenditures:

371.1xx.100000.xxx.000	Salaries	68,903.63
371.1xx.200000.xxx.000	Fringe Benefits	19,775.25
371.1xx.300000.xxx.000	Purchased Services	11,053.25
371.1xx.400000.xxx.000	Supplies	1,065,239.49
371.2xx.300000.xxx.000	Purchased Services	36,953.11
371.2xx.400000.xxx.000	Supplies	7,544.86
		\$ 1,209,469.59

To decrease budgeted revenue and expenditures for Teacher Supply to reflect current allocation.

Revenue:

377.000.003577.000.000	Teacher Supply	\$ (3,600.00)
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Expenditures:

377.1xx.400000.xxx.000	Supplies	(4,400.00)
377.2xx.400000.xxx.000	Supplies	800.00
		\$ (3,600.00)

To increase budgeted revenue and expenditures for EEDA Professional Development to reflect current allocation and prior year carryover amount.

Revenue:

395.000.003595.000.000	EEDA Professional Development	\$ 52,735.14
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Expenditures:

395.2xx.300000.xxx.000	Purchased Services	54,935.60
395.2xx.400000.xxx.000	Supplies	(12,200.46)
395.2xx.600000.xxx.000	Student Activity	10,000.00
		\$ 52,735.14

To increase budgeted revenue and expenditures for Miscellaneous State (High Intensity Tutoring) to reflect prior year carryover amount.

Revenue:

399.000.003599.000.000	Miscellaneous State Revenue	\$ 1,884,055.72
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Expenditures:

399.1xx.100000.xxx.000	Salaries	\$ 661,668.02
399.1xx.200000.xxx.000	Fringe Benefits	210,589.08
399.1xx.300000.xxx.000	Purchased Services	849,576.76

399.1xx.400000.xxx.000	Supplies	65,333.86
399.2xx.300000.xxx.000	Purchased Services	96,888.00
		<u>\$ 1,884,055.72</u>

FUND #8 - SPECIAL REVENUE - LOCAL

To increase budgeted revenue and expenditures for Project Lead the Way (PLTW) to reflect prior year carryover.

Revenue:

804.000.001999.000.000	PLTW	\$ 2,500.00
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Expenditures:

804.1xx.400000.xxx.000	Supplies	\$ 2,500.00
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To increase budgeted revenue and expenditures for Student Tech Fees to reflect current year allocation and prior year carryover.

Revenue:

805.000.001740.000.000	Student Tech Fees	\$ 869,525.87
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Expenditures:

805.1xx.300000.xxx.000	Purchased Services	3,285.00
805.2xx.400000.xxx.000	Supplies	866,240.87
		<u>\$ 869,525.87</u>

To increase budgeted revenue and expenditures for IMC Receipts to reflect current year allocation and prior year carryover.

Revenue:

808.000.001999.000.000	IMC Receipts	\$ 42,662.45
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Expenditures:

808.2xx.300000.XXX.000	Purchased Services	\$ 27,117.58
808.2xx.400000.XXX.000	Supplies	15,544.87
		<u>\$ 42,662.45</u>

To increase budgeted revenue and expenditures for Pilot Grant to reflect prior year carryover.

Revenue:

811.000.001999.000.000	Pilot Grant	\$ 10,000.00
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Expenditures:

811.1xx.400000.xxx.000	Purchased Services	\$ 10,000.00
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To decrease budgeted revenue and expenditures for NJROTC to reflect current year allocation.

Revenue:

812.000.004999.000.000	NJROTC	\$ (53,155.16)
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Expenditures:

812.1xx.100000.xxx.000	Salaries	\$ (53,155.48)
812.1xx.200000.xxx.000	Fringe Benefits	\$ 0.32
		<u>\$ (53,155.16)</u>

To increase budgeted revenue and expenditures for Adult Ed Program income to reflect prior year carryover.

Revenue:

820.000.001920.000.000	Adult Ed Program Income	\$ 17,000.00
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Expenditures:

820.1xx.400000.xxx.161	Supplies	\$ 17,000.00
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To increase budgeted revenue and expenditures for 12-Month Agriculture to reflect current year allocation.

Revenue:

821.000.003113.000.000	12-Month Agriculture	\$17,056.34
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Expenditures:

821.1xx.100000.xxx.000	Salaries	\$11,505.49
821.1xx.200000.xxx.000	Fringe Benefits	\$5,550.85
		<u>\$17,056.34</u>

To decrease budgeted revenue and expenditures for Medicaid to reflect current allocation and prior year carryover.

Revenue:

822.000.001930.000.000 Medicaid	\$ (9,283.42)
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Expenditures:

822.1xx.100000.xxx.000 Salaries	\$ (9,283.43)
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To increase budgeted revenue and expenditures for Arts Commission Grant to reflect current year allocation.

Revenue:

823.000.001999.000.000 Arts Commission Grants	\$ 51,000.00
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Expenditures:

823.1xx.300000.xxx.000 Purchased Services	\$ 2,664.00
823.1xx.400000.xxx.000 Supplies	22,580.30
823.1xx.500000.xxx.000 Equipment	14,325.16
823.2xx.100000.xxx.000 Salaries	1,815.00
823.2xx.200000.xxx.000 Fringe Benefits	587.00
823.2xx.300000.xxx.000 Purchased Services	7,328.54
823.2xx.600000.xxx.000 Pupil Services	1,700.00
	\$ 51,000.00

To increase budgeted revenue and expenditures for Medicaid Nurses to reflect current year allocation.

Revenue:

832.000.001930.000.000 Medicaid Nurses	\$ 299,297.68
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Expenditures:

832.2xx.100000.xxx.000 Salaries	\$ 162,028.80
832.2xx.200000.xxx.000 Fringe Benefits	75,783.96
832.2xx.300000.xxx.000 Purchased Services	\$ 61,484.92
	\$ 299,297.68

To increase budgeted revenue and expenditures for ERATE CAT 2 State Matching to reflect prior year carryover.

Revenue:

835.000.001999.000.000 ERATE	\$ 12,809.88
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Expenditures:

835.2xx.500000.xxx.000 Data Processing Serives	\$ 12,809.88
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To increase budgeted revenue and expenditures for META to reflect current year allocation.

Revenue:

838.000.001920.000.000 META	\$ 44,688.00
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Expenditures:

838.1xx.300000.xxx.000 Purchased Services	7,500.00
838.1xx.400000.xxx.000 Supplies	16,647.00
838.1xx.500000.xxx.000 Equipment	16,041.00
838.2xx.300000.xxx.000 Purchased Services	3,500.00
838.2xx.600000.xxx.000 Student Activities	1,000.00
	\$ 44,688.00

To increase budgeted revenue and expenditures for Carmichael to reflect current allocation and prior year carryover.

Revenue:

846.000.001999.000.000 Carmichael	\$ 13,351.25
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Expenditures:

846.2xx.400000.xxx.000 Supplies	\$ 13,351.25
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To increase budgeted revenue and expenditures for Aiken Works to reflect prior year carryover.

Revenue:

892.000.001999.000.000 Aiken Works	\$ 3,481.51
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Expenditures:

892.2xx.400000.xxx.000	Supplies	\$	3,481.51
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To increase budgeted revenue and expenditures for Stars of Public Education to reflect current year allocation.

Revenue:

893.000.001999.000.000	Stars of Public Education	\$	9,800.00
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Expenditures:

893.2xx.400000.xxx.000	Supplies	\$	9,800.00
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To increase budgeted revenue and expenditures for Graduation Donations to reflect current year allocation.

Revenue:

897.000.001999.000.000	Graduation	\$	14,750.00
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Expenditures:

897.2xx.300000.xxx.000	Purchased Services	\$	14,750.00
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To increase budgeted revenue and expenditures for various School/Department level Donations to reflect current year and prior year carryover.

Revenue:

8xx.000.0019xx.xxx.000	School/Department Level	\$	253,789.95
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Expenditures:

8xx.1xx.100000.xxx.000	Salaries		8,906.66
8xx.1xx.200000.xxx.000	Fringe Benefits		2,874.05
8xx.1xx.300000.xxx.000	Purchased Services		7,719.10
8xx.1xx.400000.xxx.000	Supplies		65,166.47
8xx.1xx.500000.xxx.000	Equipment		60,462.07
8xx.2xx.300000.xxx.000	Purchased Services		3,551.92
8xx.2xx.400000.xxx.000	Supplies		40,081.26
8xx.2xx.600000.xxx.000	Student Activity		65,028.42
		\$	253,789.95

FUND #9 - SPECIAL REVENUE - STATE GRANT

To increase budgeted revenue and expenditures for CDEP to reflect current allocation and prior year carryover.

Revenue:

924.000.003134.000.000	CDEP	\$	105,956.23
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Expenditures:

924.1xx.100000.xxx.000	Salaries	\$	(71,359.12)
924.1xx.200000.xxx.000	Fringe Benefits		175,626.12
924.1xx.400000.xxx.000	Supplies		1,689.23
		\$	105,956.23

To increase budgeted revenue and expenditures for Reading Coaches to reflect current allocation.

Revenue:

935.000.003135.000.000	Reading Coaches	\$	55,282.11
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Expenditures:

935.2xx.100000.xxx.000	Salaries	\$	79,653.29
935.2xx.200000.xxx.000	Fringe Benefits		(24,371.18)
		\$	55,282.11

To increase budgeted revenue and expenditures for Work Keys Services to reflect prior year carryover.

Revenue:

956.000.003156.000.000	Work Keys Services	\$	15,439.67
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Expenditures:

956.1xx.300000.xxx.000	Purchased Services	\$	15,439.67
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To increase budgeted revenue and expenditures for Adult ED-HSED READINESS to reflect current allocation and prior year carryover.

Revenue:

969.000.003699.000.000	Adult Ed Misc State Rev	\$	1,961.45
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Expenditures:

969.1xx.400000.xxx.000	Supplies	\$	1,961.45
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Revenue:

970.000.003670.000.000	School Safety Upgrades	\$	362,991.61
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Expenditures:

970.2xx.500000.xxx.000	Equipment	\$	362,991.61
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