

## BOARD AGENDA ITEM

March 27, 2018

### ***SUBJECT:***

Budget Adjustment #1; Fund # 2, 3, 8 and 9 (FY18)

### ***BACKGROUND INFORMATION:***

Periodically during the fiscal year, the Division of Fiscal Services submits adjustments to the approved budget as may be required in the conduct of operations.

### ***ADMINISTRATIVE CONSIDERATION:***

**FUND #2 (Special Revenue)** Budgeted revenue and expenditures should be increased/decreased to reflect actual for the following: Title I, Vocational Education, Vocational Education-Prior Year, Neglected & Delinquent, Title I-Focus, Adult Education-Federal, Language Instruction, Improving Teacher Quality and Title II-Mini Grant.

**FUND #3 (EIA/Act 135)** Budgeted revenue and expenditures should be increased/decreased to reflect actual for the following: ADEPT, Aid to District-Technology, Arts in Education, Professional Development, Technology Professional Development, Career & Technology Equipment, Refurbished Science Kits, Industry Certificates, Career & Technology Education, National Board Certification, Students At-Risk of School Failure, Consolidated Adult Education, Summer Reading Camp, Reading, Palmetto Priority Schools, Teacher Supplies, HSTW/MMGW, School-To-Work, EEDA Professional Development, Aid to Districts and Miscellaneous State.

**FUND #8 (Special Revenue)** Budgeted revenue and expenditures should be increased/decreased to reflect actual for the following: Staff Development, Homeless Student Donations, Miscellaneous State Sub Pay, Project Lead the Way, IMC Receipts, SC Prevent Teen Pregnancy, Career Center Donations, Public Education Partners, Homework Centers, Adult Education Program Income, 12 Month Agriculture, Medicaid Program, Arts Commission Grant, Bridgestone-Cambridge, Medicaid-Nurses Only, i3 Grant, USCA Math/Science, Freedman Daycare, Aiken Elementary Donations, Chukker Creek Elementary Donations, East Aiken Elementary Donations, North Aiken Elementary Donations, Oakwood Windsor Donations, Belvedere Elementary Donations, Mossy Creek Elementary Donations, Paul Knox Middle Donations, North Augusta High Donations, Byrd Elementary Donations, Clearwater Elementary Donations, Warrentonville Elementary Donations, LBC Middle Donations, Midland Valley High Donations, RSM Elementary Donations, Redcliffe Elementary Donations, Greendale Elementary Donations, Aiken Works, Keating Memorial Donations and Transportation Donations.

**FUND #9 (Special Revenue)** Budgeted revenue and expenditures should be increased/decreased to reflect actual for the following: Education License Plates, CDEP, Summer Reading Camp, Career Specialist, Reading Coaches, Student Health & Fitness-Nurses, Student Health & Fitness-PE, Adult Education SNAP, and K-12 Technology.

### ***RECOMMENDATION:***

Approve Budget Adjustment #1; Fund # 2, 3, 8 and 9 (FY18)

***ATTACHMENT:***

Budget Adjustment #1; Fund # 2, 3, 8 and 9 (FY18)

***PREPARED BY:***

M. O. Traxler III  
Mollie Colburn

**Fund #2 (Special Revenue)**

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

**Revenue:**

201.000.004310.000.000	Title I-Carryover	\$ 1,140,778.95
201.000.004310.000.000	Title I-FY18 Allocation	685,698.06
		<u>\$ 1,826,477.01</u>

**Expenditures:**

201.1xx.100000.xxx.000	Salaries	\$ 713,673.95
201.1xx.200000.xxx.000	Fringe Benefits	182,803.00
201.1xx.300000.xxx.000	Purchased Services	2,383.00
201.1xx.400000.xxx.000	Supplies	219,595.00
201.1xx.500000.xxx.000	Equipment	1,628.00
201.2xx.100000.xxx.000	Salaries	377,080.06
201.2xx.200000.xxx.000	Fringe Benefits	(905.00)
201.2xx.300000.xxx.000	Purchased Services	26,179.00
201.2xx.400000.xxx.000	Supplies	4,715.00
201.3xx.300000.xxx.000	Purchased Services	(5,562.00)
201.3xx.400000.xxx.000	Supplies	5,562.00
201.4xx.700000.xxx.000	Transfers	299,325.00
		<u>\$ 1,826,477.01</u>

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

**Revenue:**

207.000.004210.000.000	CATE-Federal	\$ 23,908.00
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**Expenditures:**

207.1xx.100000.xxx.000	Salaries	\$ (86,533.00)
207.1xx.300000.xxx.000	Purchased Services	3,670.00
207.1xx.400000.xxx.000	Supplies	60,871.00
207.1xx.500000.xxx.000	Equipment	24,579.00
207.2xx.100000.xxx.000	Salaries	2,000.00
207.2xx.200000.xxx.000	Fringe Benefits	321.00
207.2xx.300000.xxx.000	Purchased Services	11,000.00
207.2xx.400000.xxx.000	Supplies	4,000.00
207.2xx.600000.xxx.000	Pupil Activities	4,000.00
		<u>\$ 23,908.00</u>

To increase budgeted revenue and expenditures for CATE-Prior Year to reflect current allocation.

**Revenue:**

208.000.004520.000.000	CATE-Prior Year	\$ 38,779.61
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**Expenditures:**

208.1xx.200000.xxx.000	Fringe Benefits	34.38
208.1xx.400000.xxx.000	Supplies	1,211.52
208.1xx.500000.xxx.000	Equipment	31,236.11
208.2xx.200000.xxx.000	Fringe Benefits	30.23
208.2xx.300000.xxx.000	Purchased Services	4,188.31
208.2xx.600000.xxx.000	Pupil Activities	2,079.06
		<u>\$ 38,779.61</u>

To increase budgeted revenue and expenditures for Title I-Focus to reflect current allocation.

**Revenue:**

237.000.004310.000.000	Title I-Focus	\$	6,000.00
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**Expenditures:**

237.1xx.100000.000.000	Salaries		6,000.00
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To increase budgeted revenue and expenditures for Adult Education-Federal to reflect current allocation.

**Revenue:**

243.000.004410.000.000	Adult Education-Carryover	\$	17,698.82
243.000.004410.000.000	Adult Education-FY18 Allocation		(11,711.47)
		\$	<u>5,987.35</u>

**Expenditures:**

243.1xx.100000.xxx.000	Salaries	\$	(11,711.47)
243.1xx.200000.xxx.000	Fringe Benefits		4,563.93
243.1xx.300000.xxx.000	Purchased Services		1,028.20
243.1xx.400000.xxx.000	Supplies		2,401.82
243.2xx.300000.xxx.000	Purchased Services		524.87
243.2xx.400000.xxx.000	Supplies		200.00
243.3xx.400000.xxx.000	Supplies		8,980.00
		\$	<u>5,987.35</u>

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

**Revenue:**

264.000.004341.000.000	Title III-Carryover	\$	10,859.90
264.000.004341.000.000	Title III-FY18 Allocation		9,020.00
		\$	<u>19,879.90</u>

**Expenditures:**

264.1xx.100000.xxx.000	Salaries	\$	2,275.00
264.1xx.200000.xxx.000	Fringe Benefits		621.34
264.1xx.300000.xxx.000	Purchased Services		9,020.00
264.1xx.400000.xxx.000	Supplies		675.79
264.2xx.100000.xxx.000	Salaries		3,669.74
264.2xx.200000.xxx.000	Fringe Benefits		2,249.49
264.2xx.300000.xxx.000	Purchased Services		1,180.09
264.2xx.400000.xxx.000	Supplies		188.45
		\$	<u>19,879.90</u>

To increase budgeted revenue and expenditures for Title II-Mini Grant to reflect current allocation.

**Revenue:**

268.000.004351.000.000	Title II-Mini Grant	\$	3,202.63
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**Expenditures:**

268.2xx.300000.xxx.000	Purchased Services	\$	3,202.63
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To increase budgeted revenue and expenditures for Title II-Improving Teacher Quality to reflect current allocation.

**Revenue:**

267.000.004351.000.000	Title II-Carryover	\$ 479,763.49
267.000.004351.000.000	Title II-FY18 Allocation	(66,518.05)
		<u>\$ 413,245.44</u>

**Expenditures:**

267.1xx.100000.xxx.000	Salaries	\$ (544,540.51)
267.1xx.200000.xxx.000	Fringe Benefits	198,476.40
267.2xx.100000.xxx.000	Salaries	329,331.00
267.2xx.200000.xxx.000	Fringe Benefits	85,906.24
267.2xx.300000.xxx.000	Purchased Services	220,389.17
267.2xx.400000.xxx.000	Supplies	37,060.61
267.3xx.300000.xxx.000	Purchased Services	25,710.65
267.4xx.700000.xxx.000	Transfers	60,911.88
		<u>\$ 413,245.44</u>

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

**Revenue:**

221.000.004310.000.000	N & D-FY17 Allocation	\$ (22,864.49)
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**Expenditures:**

221.1xx.100000.xxx.000	Salaries	\$ (22,864.49)
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### Fund #3 (EIA)

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

**Revenue:**

302.000.003502.000.000	ADEPT-Carryover	\$	26,873.99
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**Expenditures:**

302.2xx.100000.xxx.000	Salaries	\$	1,925.00
302.2xx.200000.xxx.000	Fringe Benefits		19,821.49
302.2xx.300000.xxx.000	Purchased Services		80.00
302.2xx.400000.xxx.000	Supplies		5,147.50
		\$	<u>26,973.99</u>

To increase budgeted revenue and expenditures for Aid to Districts-Technology to reflect current allocation.

**Revenue:**

307.000.003507.000.000	Aid to Districts Technology-FY18 Allocation	\$	35.77
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**Expenditures:**

307.2xx.400000.xxx.000	Supplies	\$	35.77
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To increase budgeted revenue and expenditures for Professional Development to reflect current allocation.

**Revenue:**

311.000.003511.000.000	Professional Development-Carryover	\$	42,597.57
311.000.003511.000.000	Professional Development-FY18 Allocation		164.75
		\$	<u>42,762.32</u>

**Expenditures:**

311.2xx.100000.xxx.000	Salaries		70,000.00
311.2xx.200000.xxx.000	Fringe Benefits		18,697.00
311.2xx.300000.xxx.000	Purchased Services		(61,102.92)
311.2xx.400000.xxx.000	Supplies		15,168.24
		\$	<u>42,762.32</u>

To increase budgeted revenue and expenditures for Technology-Professional Development to reflect current allocation.

**Revenue:**

312.000.003512.000.000	Technology-PD Carryover	\$	92,282.30
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**Expenditures:**

312.2xx.300000.xxx.000	Purchased Services	\$	75,382.46
312.2xx.400000.xxx.000	Supplies		16,899.84
		\$	<u>92,282.30</u>

To increase budgeted revenue and expenditures for Career & Technology Equipment to reflect current allocation.

**Revenue:**

325.000.003525.000.000	Career & Technology Equipment-Carryover	\$	29,639.04
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**Expenditures:**

325.1xx.300000.xxx.000	Purchased Service	\$	902.08
325.1xx.400000.xxx.000	Supplies		22,859.37
325.1xx.500000.xxx.000	Equipment		5,877.59
		\$	<u>29,639.04</u>

**Fund #3 (EIA)**

To increase budgeted revenue and expenditures for Refurbished Science Kits to reflect current allocation.

**Revenue:**

326.000.003526.000.000	Refurbished Science Kits-Carryover	\$	71,706.79
326.000.003526.000.000	Refurbished Science Kits-FY18 Allocation		656.00
		\$	<u>72,362.79</u>

**Expenditures:**

326.1xx.300000.xxx.000	Purchased Service	\$	23,529.00
326.1xx.400000.xxx.000	Supplies		48,177.79
326.2xx.100000.xxx.000	Salaries		(1,793.94)
326.4xx.700000.xxx.000	Transfers		2,449.94
		\$	<u>72,362.79</u>

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

**Revenue:**

328.000.003528.000.000	Industry Certificates-Carryover	\$	104,106.78
328.000.003528.000.000	Industry Certificates-FY18 Allocation		(45,094.00)
		\$	<u>59,012.78</u>

**Expenditures:**

328.1xx.400000.xxx.000	Supplies	\$	(8,210.55)
328.2xx.300000.xxx.000	Purchased Services		49,976.87
328.2xx.400000.xxx.000	Supplies		17,246.46
		\$	<u>59,012.78</u>

To increase budgeted revenue and expenditures for Students At-Risk of Failure to reflect current allocation.

**Revenue:**

338.000.003538.000.000	Students At-Risk of Failure-Carryover	\$	2,710,335.41
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**Expenditures:**

338.1xx.100000.xxx.000	Salaries	\$	813,492.66
338.1xx.200000.xxx.000	Fringe Benefits		305,202.10
338.1xx.300000.xxx.000	Purchased Services		253,750.00
338.1xx.400000.xxx.000	Supplies		(3,025.00)
338.2xx.100000.xxx.000	Salaries		547,773.43
338.2xx.200000.xxx.000	Fringe Benefits		215,967.16
338.2xx.300000.xxx.000	Purchased Services		66,226.65
338.2xx.400000.xxx.000	Supplies		3,006.68
338.2xx.500000.xxx.000	Equipment		5,000.00
338.4xx.700000.xxx.000	Transfers		502,942.09
		\$	<u>2,710,335.77</u>

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

**Revenue:**

356.000.003556.000.000	Consolidated Adult Education-Carryover	\$	255,639.09
356.000.003556.000.000	Consolidated Adult Education-FY18 Allocation		(20,365.39)
		\$	<u>235,273.70</u>

**Expenditures:**

356.1xx.100000.xxx.000	Salaries	\$	106,696.59
356.1xx.200000.xxx.000	Fringe Benefits		62,105.68
356.1xx.300000.xxx.000	Purchased Services		16,434.85
356.1xx.400000.xxx.000	Supplies		43,709.23
356.2xx.100000.xxx.000	Salaries		2,289.96
356.2xx.200000.xxx.000	Fringe Benefits		550.48
356.2xx.300000.xxx.000	Purchased Services		3,486.91
		\$	<u>235,273.70</u>

**Fund #3 (EIA)**

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

**Revenue:**

357.000.003557.000.000	Summer Reading Camp-FY18 Allocation	\$	185,831.84
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**Expenditures:**

357.1xx.100000.xxx.000	Salaries	\$	100,000.00
357.1xx.200000.xxx.000	Fringe Benefits		26,710.00
357.1xx.400000.xxx.000	Supplies		9,121.84
357.2xx.100000.xxx.000	Salaries		50,000.00
			<u>185,831.84</u>
		\$	<u>185,831.84</u>

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

**Revenue:**

358.000.003558.000.000	Reading-Carryover	\$	108,294.88
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**Expenditures:**

358.1xx.100000.xxx.000	Salaries	\$	64,478.00
358.1xx.200000.xxx.000	Fringe Benefits		18,435.83
358.1xx.300000.xxx.000	Purchased Services		475.00
358.1xx.400000.xxx.000	Supplies		(45,049.34)
358.2xx.100000.xxx.000	Salaries		1,270.26
358.2xx.200000.xxx.000	Fringe Benefits		2,681.85
358.2xx.300000.xxx.000	Purchased Services		42,874.65
358.2xx.400000.xxx.000	Supplies		23,128.63
			<u>108,294.88</u>
		\$	<u>108,294.88</u>

To increase budgeted revenue and expenditures for Palmetto Priority Schools to reflect current allocation.

**Revenue:**

371.000.003571.000.000	Palmetto Priority Schools-Carryover	\$	68,840.00
371.000.003571.000.000	Palmetto Priority Schools-FY18 Allocation		201,520.00
			<u>270,360.00</u>
		\$	<u>270,360.00</u>

**Expenditures:**

371.1xx.400000.xxx.000	Supplies	\$	10,000.00
371.1xx.500000.xxx.000	Equipment		1,500.00
371.2xx.300000.xxx.000	Purchased Services		48,500.00
371.4xx.700000.xxx.000	Transfers		210,360.00
			<u>270,360.00</u>
		\$	<u>270,360.00</u>

To increase budgeted revenue and expenditures for HSTW/MMGW to reflect current allocation.

**Revenue:**

378.000.003578.000.000	HSTW/MMGW-Carryover	\$	81,331.35
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**Expenditures:**

378.1xx.100000.xxx.000	Salaries	\$	38,218.68
378.1xx.200000.xxx.000	Fringe Benefits		52.35
378.1xx.300000.xxx.000	Purchased Services		1,985.69
378.2xx.300000.xxx.000	Purchased Services		37,674.63
378.2xx.600000.xxx.000	Pupil Activities		3,400.00
			<u>81,331.35</u>
		\$	<u>81,331.35</u>

To increase budgeted revenue and expenditures for School-To-Work to reflect current allocation.

**Revenue:**

392.000.003592.000.000	School-To-Work-Carryover	\$	86,146.49
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**Expenditures:**

392.2xx.100000.xxx.000	Salaries	\$	35,395.00
392.2xx.200000.xxx.000	Fringe Benefits		15,833.00
392.2xx.300000.xxx.000	Purchased Services		32,623.49
392.2xx.400000.xxx.000	Supplies		1,355.00
392.2xx.600000.xxx.000	Pupil Activities		940.00
			<u>86,146.49</u>
		\$	<u>86,146.49</u>



**Fund #3 (EIA)**

To increase budgeted revenue and expenditures for EEDA Professional Development to reflect current allocation.

**Revenue:**

395.000.003595.000.000	EEDA Professional Development-Carryover	\$	80,429.82
395.000.003595.000.000	EEDA Professional Development-FY18 Allocation		(16,931.67)
		\$	<u>63,498.15</u>

**Expenditures:**

395.2xx.300000.xxx.000	Purchased Services	\$	63,498.15
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To increase budgeted revenue and expenditures for Aid to Districts to reflect current allocation.

**Revenue:**

397.000.003597.000.000	Aid to Districts-Carryover	\$	433,368.14
397.000.003597.000.000	Aid to Districts-FY18 Allocation		(238,170.83)
		\$	<u>195,197.31</u>

**Expenditures:**

397.1xx.100000.xxx.000	Salaries	\$	(12,630.73)
397.1xx.300000.xxx.000	Purchased Services		3,100.00
397.1xx.400000.xxx.000	Supplies		2,500.00
397.2xx.100000.xxx.000	Salaries		220.58
397.2xx.200000.xxx.000	Fringe Benefits		58.89
397.2xx.300000.xxx.000	Purchased Services		195,661.81
397.2xx.400000.xxx.000	Supplies		12,506.69
397.4xx.700000.xxx.000	Transfers		(6,219.93)
		\$	<u>195,197.31</u>

To increase budgeted revenue and expenditures for Miscellaneous State Revenue to reflect current allocation.

**Revenue:**

399.000.003599.000.000	Miscellaneous State Revenue-Carryover	\$	260.89
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**Expenditures:**

399.2xx.600000.xxx.000	Pupil Activities	\$	260.89
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To decrease budgeted revenue and expenditures for Arts in Education to reflect current allocation.

**Revenue:**

309.000.003509.000.000	Arts in Education-Carryover	\$	4,678.31
309.000.003509.000.000	Arts in Education-FY18 Allocation		(13,200.00)
		\$	<u>(8,521.69)</u>

**Expenditures:**

309.1xx.100000.xxx.000	Salaries	\$	(22,733.17)
309.1xx.200000.xxx.000	Fringe Benefits		455.57
309.1xx.300000.xxx.000	Purchased Services		(3,204.09)
309.1xx.400000.xxx.000	Supplies		12,070.03
309.1xx.500000.xxx.000	Equipment		(2,000.00)
309.2xx.300000.xxx.000	Purchased Services		5,589.81
309.2xx.400000.xxx.000	Supplies		275.00
309.2xx.600000.xxx.000	Pupil Activities		1,025.16
		\$	<u>(8,521.69)</u>

To decrease budgeted revenue and expenditures for Career & Technology Education to reflect current allocation.

**Revenue:**

329.000.003529.000.000	Career & Technology Education-FY18 Allocation	\$	(9,977.05)
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**Expenditures:**

329.1xx.100000.xxx.000	Salaries	\$	(99,560.00)
329.1xx.400000.xxx.000	Supplies		11,500.00
329.1xx.600000.xxx.000	Student Activities		(3,440.00)
329.2xx.100000.xxx.000	Salaries		(9,977.05)
329.2xx.300000.xxx.000	Purchased Services		91,500.00
		\$	<u>(9,977.05)</u>

**Fund #3 (EIA)**

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

**Revenue:**

332.000.003532.000.000	National Board Certification-FY18 Allocation	\$	(65,098.27)
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**Expenditures:**

332.1xx.100000.xxx.000	Salaries	\$	17,329.00
332.1xx.200000.xxx.000	Fringe Benefits		8,013.00
332.2xx.100000.xxx.000	Salaries		(90,440.27)
		\$	<u>(65,098.27)</u>

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

**Revenue:**

377.000.003577.000.000	Teacher Supply-FY18 Allocation	\$	(1,925.00)
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**Expenditures:**

377.1xx.400000.xxx.000	Supplies	\$	(1,925.00)
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**Funds #8 (Special Revenue)**

To increase budgeted revenue and expenditures for miscellaneous special revenue donations to reflect current allocation.

**Revenue:**

801.000.001999.000.000	Staff Development	\$	2,421.22
802.000.001920.000.000	Homeless Student Donations		525.80
803.000.003599.000.000	Miscellaneous State Sub Pay		55.00
804.000.001999.000.000	Project Lead the Way		18,411.51
808.000.001999.000.000	IMC Receipts		52,031.96
809.000.001920.000.000	SC Prevent Teen Pregnancy		81,999.00
810.000.001920.000.000	Career Center Donations		2,524.73
817.000.001920.000.000	Public Education Partners		5,305.29
818.000.001920.000.000	Homework Centers		15,500.00
820.000.001330.000.000	Adult Education Program Income		13,360.96
821.000.003113.000.000	12-Month Agriculture		6,749.88
822.000.001930.000.000	Medicaid Reimbursements		170,862.56
823.000.001999.000.000	Arts Commission Grant		20,352.00
831.000.001920.000.000	Bridgestone-Cambridge		22,314.87
832.000.001930.000.000	Medicaid-Nurses Only		264,089.36
840.000.001920.000.000	i3 Grant		4,592.84
842.000.001999.000.000	USCA Stem Grant		22,358.04
845.000.001999.000.000	Freedman Daycare		24,964.98
849.000.001920.000.000	Aiken Elementary Donations		226.38
850.000.001920.000.000	Chukker Creek Elementary Donations		6,779.55
853.000.001920.000.000	East Aiken Elementary Donations		19,041.48
856.000.001920.000.000	North Aiken Elementary Donations		2,913.39
857.000.001920.000.000	Oakwood Windsor Elementary		3,417.18
863.000.001920.000.000	Belvedere Elementary Donations		341.00
865.000.001920.000.000	Mossy Creek Elementary Donations		2,000.00
868.000.001920.000.000	Paul Knox Middle Donations		1,320.38
869.000.001920.000.000	North Augusta High Donations		92.77
870.000.001920.000.000	Byrd Elementary Donations		120.23
871.000.001920.000.000	Clearwater Elementary Donations		197.20
874.000.001920.000.000	Warrenville Elementary Donations		5,000.00
875.000.001920.000.000	LBC Middle Donations		7,027.19
878.000.001920.000.000	Midland Valley High Donations		3,716.00
880.000.001920.000.000	RSM Elementary Donations		2,000.00
886.000.001920.000.000	Redcliffe Elementary Donations		1,576.90
890.000.001920.000.000	Greendale Elementary Donations		3,831.28
892.000.001920.000.000	Aiken Works		2,528.15
896.000.001920.000.000	Keating Memorial Donations		640.00
898.000.001920.000.000	Transportation Donations		2,033.20
		\$	<u>793,222.28</u>

**Expenditures:**

801.2xx.400000.xxx.000	Supplies	2,421.22
802.2xx.400000.xxx.000	Supplies	525.80
803.1xx.100000.xxx.000	Salaries	55.00
804.1xx.400000.xxx.000	Supplies	15,461.51
804.2xx.300000.xxx.000	Purchased Services	2,950.00
808.2xx.300000.xxx.000	Purchased Services	15,665.72
808.2xx.400000.xxx.000	Supplies	14,766.24
808.2xx.500000.xxx.000	Equipment	21,600.00
809.1xx.400000.xxx.000	Supplies	36,755.31
809.2xx.100000.xxx.000	Salaries	34,831.45
809.2xx.200000.xxx.000	Fringe Benefits	7,867.64
809.2xx.300000.xxx.000	Purchased Services	2,544.60
810.1xx.400000.xxx.000	Supplies	524.73
810.1xx.500000.xxx.000	Equipment	2,000.00
817.1xx.400000.xxx.000	Supplies	3,674.30
817.1xx.600000.xxx.000	Pupil Activities	1,630.99
818.1xx.100000.xxx.000	Salaries	12,300.00
818.1xx.400000.xxx.000	Supplies	2,500.00
818.2xx.100000.xxx.000	Salaries	700.00

820.1xx.100000.xxx.000	Salaries	4,863.75
820.1xx.400000.xxx.000	Supplies	8,052.00
820.2xx.400000.xxx.000	Supplies	445.21
821.1xx.100000.xxx.000	Salaries	6,749.88
822.1xx.100000.xxx.000	Salaries	(500,000.00)
822.2xx.300000.xxx.000	Purchased Services	700.00
822.2xx.400000.xxx.000	Supplies	634,142.73
822.2xx.600000.xxx.000	Pupil Activities	36,019.83
823.1xx.100000.xxx.000	Salaries	1,652.64
823.1xx.200000.xxx.000	Fringe Benefits	534.33
823.1xx.300000.xxx.000	Purchased Services	4,800.00
823.1xx.400000.xxx.000	Supplies	11,624.45
823.2xx.300000.xxx.000	Purchased Services	1,670.58
823.2xx.400000.xxx.000	Supplies	70.00
831.2xx.300000.xxx.000	Purchased Services	22,314.87
832.2xx.300000.xxx.000	Purchased Services	264,089.36
840.1xx.400000.xxx.000	Supplies	4,592.84
842.2xx.300000.xxx.000	Purchased Services	22,358.04
845.1xx.100000.xxx.000	Salaries	1,484.36
845.3xx.100000.xxx.000	Salaries	18,570.96
845.3xx.200000.xxx.000	Fringe Benefits	4,909.66
849.2xx.300000.xxx.000	Purchased Services	226.38
850.1xx.100000.xxx.000	Salaries	780.00
850.1xx.200000.xxx.000	Fringe Benefits	57.21
850.1xx.300000.xxx.000	Purchased Services	2,000.00
850.1xx.400000.xxx.000	Supplies	497.65
850.1xx.500000.xxx.000	Equipment	2,341.36
850.2xx.400000.xxx.000	Supplies	1,103.33
853.1xx.300000.xxx.000	Purchased Services	694.55
853.1xx.400000.xxx.000	Supplies	2,527.36
853.1xx.500000.xxx.000	Equipment	15,000.00
853.2xx.300000.xxx.000	Purchased Services	537.38
853.2xx.400000.xxx.000	Supplies	282.19
856.1xx.400000.xxx.000	Supplies	2,913.39
857.1xx.400000.xxx.000	Supplies	3,417.18
863.1xx.300000.xxx.000	Purchased Services	126.00
863.1xx.400000.xxx.000	Supplies	215.00
865.1xx.400000.xxx.000	Supplies	2,000.00
868.1xx.400000.xxx.000	Supplies	1,320.38
869.2xx.600000.xxx.000	Pupil Activities	92.77
870.1xx.400000.xxx.000	Supplies	120.23
871.2xx.400000.xxx.000	Supplies	197.20
874.2xx.500000.xxx.000	Equipment	5,000.00
875.1xx.400000.xxx.000	Supplies	7,027.19
878.2xx.400000.xxx.000	Supplies	716.00
878.2xx.500000.xxx.000	Equipment	3,000.00
880.2xx.400000.xxx.000	Supplies	2,000.00
886.1xx.400000.xxx.000	Supplies	984.47
886.2xx.400000.xxx.000	Supplies	592.43
890.1xx.400000.xxx.000	Supplies	1,410.00
890.3xx.400000.xxx.000	Supplies	2,421.28
892.2xx.300000.xxx.000	Purchased Services	2,528.15
896.2xx.400000.xxx.000	Supplies	640.00
898.2xx.400000.xxx.000	Supplies	2,033.20
		<u>\$ 793,222.28</u>

## Fund #9 (Special Revenue)

To increase budgeted revenue and expenditures for Education License Plates to reflect current allocation.

**Revenue:**

919.000.003193.000.000	Education License Plates-Carryover	\$ 1,533.58
919.000.003193.000.000	Education License Plates-FY18 Allocation	4,213.46
		<u>\$ 5,747.04</u>

**Expenditures:**

919.1xx.400000.xxx.000	Supplies	\$ 374.00
919.1xx.500000.xxx.000	Equipment	5,373.04
		<u>\$ 5,747.04</u>

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

**Revenue:**

924.000.003134.000.000	CDEP-Carryover	\$ 1,253,553.00
924.000.003134.000.000	CDEP-FY18 Allocation	255,454.00
		<u>\$ 1,509,007.00</u>

**Expenditures:**

924.1xx.100000.xxx.000	Salaries	\$ 551,180.81
924.1xx.200000.xxx.000	Fringe Benefits	707,830.02
924.1xx.400000.xxx.000	Supplies	123,995.17
924.4xx.700000.xxx.000	Transfers	126,001.00
		<u>\$ 1,509,007.00</u>

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

**Revenue:**

926.000.003177.000.000	Summer Reading Camp-Carryover	\$ 245,210.19
926.000.003177.000.000	Summer Reading Camp-FY18 in EIA	(209,460.00)
		<u>\$ 35,750.19</u>

**Expenditures:**

926.1xx.100000.xxx.000	Salaries	\$ (70,272.99)
926.1xx.200000.xxx.000	Fringe Benefits	40,242.79
926.1xx.300000.xxx.000	Purchased Services	16,931.00
926.1xx.400000.xxx.000	Supplies	35,854.89
926.2xx.100000.xxx.000	Salaries	12,893.50
926.2xx.300000.xxx.000	Purchased Services	101.00
		<u>\$ 35,750.19</u>

To increase budgeted revenue and expenditures for Career Specialist to reflect current allocation.

**Revenue:**

928.000.003118.000.000	Career Specialist	\$ 423,027.35
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**Expenditures:**

928.2xx.100000.xxx.000	Salaries	\$ 92,036.55
928.2xx.200000.xxx.000	Fringe Benefits	330,990.80
		<u>\$ 423,027.35</u>

## Fund #9 (Special Revenue)

To increase budgeted revenue and expenditures for Student Health & Fitness-PE to reflect current allocation.

**Revenue:**

937.000.003127.000.000	Student Health & Fitness-PE	\$	53,377.04
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**Expenditures:**

937.1xx.100000.xxx.000	Salaries	\$	53,377.04
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To increase budgeted revenue and expenditures for Adult Ed SNAP to reflect current allocation.

**Revenue:**

955.000.003155.000.000	Adult Ed SNAP	\$	12,567.82
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**Expenditures:**

955.1xx.100000.xxx.000	Salaries	\$	508.60
955.1xx.200000.xxx.000	Fringe Benefits		115.22
955.1xx.300000.xxx.000	Purchased Services		9,615.00
955.1xx.400000.xxx.000	Supplies		2,329.00
		\$	<u>12,567.82</u>

To increase budgeted revenue and expenditures for K-12 Technology to reflect current allocation.

**Revenue:**

963.000.003630.000.000	K-12 Technology	\$	356,029.43
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**Expenditures:**

963.2xx.400000.xxx.000	Supplies	\$	158,954.40
963.2xx.500000.xxx.000	Equipment		197,075.03
		\$	<u>356,029.43</u>

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

**Revenue:**

935.000.003135.000.000	Reading Coaches	\$	(84,193.00)
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**Expenditures:**

935.2xx.100000.xxx.000	Salaries	\$	(84,193.00)
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To decrease budgeted revenue and expenditures for Student Health & Fitness-Nurses to reflect current allocation.

**Revenue:**

936.000.003136.000.000	Student Health & Fitness-Nurses	\$	(69,334.22)
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**Expenditures:**

936.2xx.100000.xxx.000	Salaries	\$	(69,334.22)
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