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To: Board of Education  
From: Kathy Johnson  
Date: September 12, 2011  
Subject: AGENDA ITEM (Section – Consent Agenda)

Attached you will find four budget amendments for your consideration for year ending June 30, 2012.

Amendment #1 increases our state budget by \$50,808, adjustments made for actual revenues and expenditures.

Amendment #2 increases our federal budget by \$1,036,614, adjustments made for actual revenues and expenditures.

Amendment #3 increases our grant budget by \$569,500, adjustments made for actual revenues and expenditures.

Amendment #4 increase our local budget by \$643,507, adjustments made for actual revenues and expenditures.

I will be available to answer any questions you may have.

These resolutions are action items and will require a vote.

# BUDGET AMENDMENT #1

## State Fund

Montgomery County Administration Unit

The Montgomery County Board of Education at a meeting on the 6th day of September 2011, passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2012.

Expense Code	Description of Code	Increase	Decrease
1.5000.015	Technology	50,460	
1.5000.012	Non-Contributory Benefits	348	
1.3100	Allocation State Public School Funds	50,808	
Explanation: Adjustments made for actual revenues and expenditures.			
Total Appropriation in Current Budget		\$	24,560,730
Amount of <b>Increase</b>		\$	<b>50,808</b>
Total Appropriation in Current Amended Budget		\$	24,611,538

Passed by majority vote by the Board of Education of Montgomery County on the 6th of September 2011.

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Chairman, Board of Education

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Secretary, Board of Education

# BUDGET AMENDMENT #2

## Federal Fund

### Montgomery County Administration Unit

The Montgomery County Board of Education at a meeting on the 12th day of Sept., 2011 passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2012.

Expense Code	Description of Code	Increase	Decrease
3.5000.050	ESEA Chapter 1		13,890
3.5000.060	IDEA VI-B Special Need Target	857,868	
3.5000.103	Title II Improving Teacher Quality	82,098	
3.5000.105	Title I School Improvement	11,640	
3.5000.109	Rural and Low-Income School	74,991	
3.5000.118	IDEA VI-B Special Need Target	7,441	
3.5000.119	IDEA Targeted Assist for Preschool	9,648	
3.5000.142	ARRA-Title I School Improvement	526	
3.5000.156	Race to the Top ARRA		17,197
3.6000.050	ESEA Chapter 1	807	
3.6000.103	Title II Improving Teacher Quality		152,366
3.8000.050	ESEA Chapter 1	13,083	
3.8000.060	IDEA VI-B Handicapped	88,068	
3.8000.109	Rural and Low-Income School	8,391	
3.8000.104	Language Acquisition		5,356
3.8000.118	IDEA VI-B Special Need Target	272	
3.8000.155	Education Job Fund	124,176	
3.8000.119	IDEA Targeted Assist for Preschool	352	
3.8000.142	ARRA-Title I School Improvement	21	
3.8000.103	Title II Improving Teacher Quality		73,834
3.8000.156	Race to the Top ARRA	19,875	
3.3600.060	IDEA VI-B Handicapped	945,936	
3.3600.103	Improving Teacher Quality		144,102
3.3600.105	Title I School Improvement	11,640	
3.3600.118	IDEA VI-B Special Need Targeted'	7,713	
3.3600.119	IDEA Targeted Assist for Preschool	10,000	
3.3600.142	ARRA-Title I School Improvement	547	
3.3600.155	Education Job Fund	124,176	
3.3600.156	Race to the Top ARRA		2,678
3.3600.109	Rural and Low-Income School	83,382	
Explanation: <b>Adjustments made for actual revenues and expenditures.</b>			
Total Appropriation in Current Budget			4,000,289
Amount of <b>Increase</b>			1,036,614
Total Appropriation in Current Amended Budget			5,036,903

Passed by majority vote by the Board of Education of Montgomery County on the 12th day of September 2011.

Chairman, Board of Education

Secretary, Board of Education

# BUDGET AMENDMENT #3

## Grant Fund

Montgomery County Administration Unit

The Montgomery County Board of Education at a meeting on the 12th day of September 2011, passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2012.

Expense Code	Description of Code	Increase	Decrease
8.5000.413	Pre-K Salaries and Benefits	561,000	
8.5000.003	Your Schools 101	8,500	
8.3700.413	More at Four	561,000	
8.4880	Indirect Cost	8,500	
Explanation: Adjustments made for actual revenues and expenditures.			
Total Appropriation in Current Budget		\$	211,234
Amount of <b>Increase</b>		\$	<b>569,500</b>
Total Appropriation in Current Amended Budget		\$	780,734

Passed by majority vote by the Board of Education of Montgomery County on the 12th of September 2011.

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Chairman, Board of Education

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Secretary, Board of Education

# BUDGET AMENDMENT #4

## Local Fund

Montgomery County Administration Unit

The Montgomery County Board of Education at a meeting on the 12th day of September 2011, passed the following resolution.

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2012.

Expense Code	Description of Code	Increase	Decrease
2.5000.001	Salaries and Benefits	400,000	
2.5000.027	Salaries and Benefits	243,507	
2..4910	Appropriated Fund Balance	643,507	
Explanation: Adjustments made for actual revenues and expenditures.			
Total Appropriation in Current Budget		\$	7,783,382
Amount of <b>Increase</b>		\$	<b>643,507</b>
Total Appropriation in Current Amended Budget		\$	8,426,889

Passed by majority vote by the Board of Education of Montgomery County on the 12th of September 2011.

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Chairman, Board of Education

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Secretary, Board of Education