

**Over \$25K Budget Transfers - For Fiscal Year 2024 and Fiscal Period Between 03 and 03**

JE No	Transfer	Fund	Department Title	Function Group	Program Group	Object Title	Total
30007	FROM	Operating Fund	Safety & Security Services	Operations and Maintenance	Operation and Maintenance	Other Insurance	(97,159.31)
	TO	Operating Fund	Facilities & Operations	Operations and Maintenance	Operation and Maintenance	Lease/Rent - Buildings	97,159.31
<b>30007 Total</b>							-
30013	FROM	American Rescue Plan ESSERIII	Community Partnerships & Engag	Instruction	Exemplary Programs	Coordinator/ Program Manager	(109,476.24)
						Other Prof/ Senior Analyst	(15,851.82)
	TO	American Rescue Plan ESSERIII	Community Partnerships & Engag	Admin, Attendance, and Health	Strategic Initiatives	Coordinator/ Program Manager	77,334.40
						FICA	4,562.48
						Medicare	1,067.04
						VRS Retirement	12,853.10
						VRS RHIC	935.74
						VRS Group Life Insurance	397.80
						Hospital/Medical Plans	26,979.42
						Dental Insurance	910.78
						LT Disability Insurance	131.30
						Short-Term Disability	156.00
<b>30013 Total</b>							-
30064	FROM	Operating Fund	School Board	Admin, Attendance, and Health	Board Services	Other Professional Services	(25,000.00)
	TO	Operating Fund	School Board	Admin, Attendance, and Health	Board Services	Management Services	25,000.00
<b>30064 Total</b>							-
30104	FROM	ESSER II	Technology Services	Technology	Technology Services Management	Computer Network Services	(36,221.37)
			Facilities & Operations	Operations and Maintenance	Operation and Maintenance	HVAC Maint Contract	(23,778.63)
	TO	ESSER II	Technology Services	Technology	Technology Services Management	Cap Repl-Tech Hardware	60,000.00
<b>30104 Total</b>							-
30147	FROM	Operating Fund	Alexandria City HS King St	Instruction	Instructional Core	Teacher	(30,960.75)
						FICA	(1,919.57)
						Medicare	(488.68)
					Career and Technical Education	Teacher	(62,168.00)
						FICA	(3,855.00)
						Medicare	(902.00)
						VRS Retirement	(8,953.00)
						ICMA Defined Contribution	(1,381.00)
VRS RHIC	(753.00)						

JE No	Transfer	Fund	Department Title	Function Group	Program Group	Object Title	Total
						VRS Group Life Insurance	(336.00)
						Hospital/Medical Plans	(12,545.00)
						Dental Insurance	(492.00)
						LT Disability Ins- Hybrid	(112.00)
						Short-Term Disability - Hybrid	(134.00)
	TO	Operating Fund	Alexandria City HS King St	Instruction	Career and Technical Education	Instructional Services	125,000.00
<b>30147 Total</b>							-
30153	FROM	Operating Fund	Specialized Instruction	Instruction	Special Education	Teacher Specialist/ Coach	(78,849.00)
						Instructional Asst Intermitten	(75,000.00)
						FICA	(9,689.74)
						Medicare	(2,268.08)
	TO	Operating Fund	Specialized Instruction	Instruction	Special Education	Professional Temp	165,806.82
<b>30153 Total</b>							-
30174	FROM	Operating Fund	Literacy	Instruction	Instructional Core	Consumable Texts	(30,000.00)
	TO	Operating Fund	Literacy	Technology	Instructional Core	Software/Online Charges	30,000.00
<b>30174 Total</b>							-
30212	FROM	NIH-AIM-AHEEAD	Ofc. of Schl, Bus. & Com Partn	Instruction	Exemplary Programs	Supplmt Teacher	(9,000.00)
						FICA	(558.00)
						Medicare	(130.50)
						Vehicle Maint & Repair	(17,467.75)
	TO	NIH-AIM-AHEEAD	Ofc. of Schl, Bus. & Com Partn	Instruction	Exemplary Programs	Supplmt Admin Asst/ Clerical	3,500.00
						FICA	217.00
						Medicare	50.75
						Instructional Services	16,188.50
						Other Technology Equip <\$5000	6,000.00
						Other Operating Supplies	300.00
				Technology	Exemplary Programs	Software Maintenance	900.00
<b>30212 Total</b>							-
30245	FROM	Food and Nutrition Services	School Nutrition Services	School Food Services & Other Ops	School Food Services	Cap Addl-Food Service	(50,000.00)
	TO	Food and Nutrition Services	School Nutrition Services	School Food Services & Other Ops	School Food Services	Other Professional Services	50,000.00
<b>30245 Total</b>							-
30251	FROM	Title I, Part A FY 2022	Francis C. Hammond MS	Technology	Technology Services	Software/Online Charges	(16,000.00)

JE No	Transfer	Fund	Department Title	Function Group	Program Group	Object Title	Total
	TO	Title I, Part A FY 2022	Francis C. Hammond MS	Instruction	Instructional Core	Instructional Supplies	12,047.02
				Technology	Technology Services	Other Technology Equip <\$5000	3,952.98
<b>30251 Total</b>							-
30435	FROM	American Rescue Plan ESSERIII	School Improvement	Instruction	Improvement of Instruction	Staff Development Services	(150,000.00)
	TO	American Rescue Plan ESSERIII	Instructional Support	Admin, Attendance, and Health	Career and Technical Education	Non CIP Construction Projects	150,000.00
<b>30435 Total</b>							-
30436	FROM	Operating Fund	Facilities & Operations	Operations and Maintenance	Operation and Maintenance	Other Professional Services	(31,050.00)
	TO	Operating Fund	Facilities & Operations	Operations and Maintenance	Operation and Maintenance	Moving Services	23,150.00
						Cap Repl-Audio Visual	7,900.00
<b>30436 Total</b>							-
30437	FROM	Operating Fund	Financial Services	Admin, Attendance, and Health	Financial Services	Professional Temp	(8,000.00)
						Advertising	(4,000.00)
						Postal Services	(7,500.00)
						Office Supplies	(4,600.00)
						Paper Supplies	(1,650.00)
			Division-Wide FSD Reserve	Division-Wide	Division-Wide	Enrollment Adjustment Reserve	(30,000.00)
	TO	Operating Fund	Financial Services	Admin, Attendance, and Health	Financial Services	Medical/Legal	55,750.00
<b>30437 Total</b>							-
30445	FROM	American Rescue Plan ESSERIII	School Improvement	Admin, Attendance, and Health	Improvement of Instruction	Staff Development Services	(75,000.00)
	TO	American Rescue Plan ESSERIII	Instructional Support	Instruction	Instructional Core	Tuition-Other Divisions In St	75,000.00
<b>30445 Total</b>							-
30509	FROM	American Rescue Plan ESSERIII	Office of the Superintendent	Instruction	Division-Wide	Other Professional Services	(485,179.40)
	TO	American Rescue Plan ESSERIII	Accountability and Research	Admin, Attendance, and Health	Evaluation and Planning	Other Professional Services	200,000.00
			School Improvement	Instruction	Evaluation and Planning	Other Prof/ Senior Analyst	138,722.92
						FICA	8,425.20
						Medicare	1,970.36
						VRS Benefits Hybrid Plan	22,110.76
						ICMA Defined Contribution	1,415.68
						VRS RHIC	1,712.76
						VRS Group Life Insurance	768.60
						Hospital/Medical Plans	9,679.04

JE No	Transfer	Fund	Department Title	Function Group	Program Group	Object Title	Total
						Dental Insurance	374.08
			Human Resources	Admin, Attendance, and Health	Human Resources	Other Professional Services	31,667.98
			Division-Wide Human Resources	Admin, Attendance, and Health	Human Resources	Clerical/Technical Temp	68,332.02
<b>30509 Total</b>							
30523	FROM	IDEA, PreK ARP FY 2022	Specialized Instruction	Instruction	Special Education	Software/Online Charges	(36,644.48)
	TO	IDEA, PreK ARP FY 2022	Specialized Instruction	Instruction	Special Education	Other Operating Supplies	11,720.63
						Cap Addl-Tech Hardware	24,923.85
<b>30523 Total</b>							
30527	FROM	American Rescue Plan ESSERIII	Technology Services	Technology	Technology Services Management	Other Professional Services	(884,462.92)
						Indirect Costs	(8,145.87)
	TO	American Rescue Plan ESSERIII	Technology Services	Technology	Technology Services Management	Cap Repl-Tech Hardware	892,608.79
<b>30527 Total</b>							
30528	FROM	American Rescue Plan ESSERIII	Facilities & Operations	Operations and Maintenance	Operation and Maintenance	Non CIP Construction Projects	(500,000.00)
	TO	American Rescue Plan ESSERIII	Safety & Security Services	Operations and Maintenance	Operation and Maintenance	Security Services	500,000.00
<b>30528 Total</b>							
30590	FROM	Operating Fund	Technology Services	Technology	Technology Services Management	Computer Network Services	(37,985.86)
						Software/Online Charges	(57,011.94)
	TO	Operating Fund	Technology Services	Technology	Technology Services Management	Software Maintenance	94,997.80
<b>30590 Total</b>							
30617	FROM	American Rescue Plan ESSERIII	Student Services	Instruction	Student Services	Parent/Family Services	(470,250.00)
						Testing & Evaluation	(689,315.03)
						Travel - Conf/Other Educ	(60,000.00)
	TO	American Rescue Plan ESSERIII	Alexandria City HS King St	Admin, Attendance, and Health	Attendance and Health	Coordinator/ Program Manager	158,045.10
						FICA	9,826.80
						Medicare	2,298.30
						VRS Retirement	25,913.70
						VRS RHIC	1,886.70
						VRS Group Life Insurance	843.90
						LT Disability Insurance	280.80
						Short-Term Disability	333.60
			Student Services	Instruction	Student Services	Supplmt Other Tech/ Analyst	7,920.00

JE No	Transfer	Fund	Department Title	Function Group	Program Group	Object Title	Total
						FICA	491.04
						Medicare	114.84
						Other Professional Services	838,685.64
					Improvement of Instruction	Employee Bonus Payments	5,291.78
					Guidance	Employee Bonus Payments	14,146.40
				Admin, Attendance, and Health	Attendance and Health	Psychologist	58,592.60
						Instructional Assistant	70,323.40
						FICA	3,514.70
						Medicare	821.93
						VRS Benefits Hybrid Plan	10,898.20
						ICMA Defined Contribution	697.80
						VRS RHIC	844.20
						VRS Group Life Insurance	378.00
						Hospital/Medical Plans	6,913.60
						Dental Insurance	267.20
						LT Disability Ins- Hybrid	234.80
<b>30617 Total</b>							-
<b>Grand Total</b>							-