

Budget Amendment - State Public School Fund

Amendment no. 1

| Function Code | Description | Current Budget | Increase (Decrease) | Amended Budget |
|---------------------------------|-------------------------------------|-----------------------|----------------------------|-----------------------|
| 3100 | REVENUES State Allocation | \$19,501,076 | \$133,826 | \$19,634,902 |
| | EXPENDITURES | | | |
| 5100 | Regular Instructional | 14,188,125 | (234,329) | 13,953,796 |
| 5200 | Special Instructional | 1,850,120 | 444,688 | 2,294,808 |
| 5300 | Alternative Programs | 585,982 | 34,557 | 620,539 |
| 5400 | School Leadership | 1,498,367 | (231,549) | 1,266,818 |
| 5800 | School-Based Support | 1,197,868 | (175,000) | 1,022,868 |
| 6100 | Support And Development | 380,880 | (23,019) | 357,861 |
| 6200 | Special Population S & D | 32,871 | 0 | 32,871 |
| 6300 | Alternative S & D | 0 | 20,000 | 20,000 |
| 6400 | Technology Support | 114,952 | 19,051 | 134,003 |
| 6500 | Operational Support | 1,125,866 | 279,427 | 1,405,293 |
| 6600 | Financial And Human Resources | 151,632 | 0 | 151,632 |
| 6700 | Accountability S & D | 2,000 | 0 | 2,000 |
| 6900 | Policy And Leadership | 200,561 | 0 | 200,561 |
| 7100 | Regular Community Service | 98,842 | 0 | 98,842 |
| 7200 | Child Nutrition | 79,411 | 0 | 79,411 |
| TOTAL EXPENDITURE BUDGET | | \$21,507,477 | \$133,826 | \$21,641,303 |

EXPLANATION:

Budget reversions - (\$253,379)

1/2% pay cut - (\$20,930)

PRC 063 funding - \$120,492

Additional PRC 056 funding - \$231,973

Additional PRC 003, PRC 073, and PRC 029 funding - \$55,670

Passed by majority vote of the Transylvania County Board of Education this

15th day of June, 2000