

# Budget Amendment - Federal Grants Fund

Amendment no. 4

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	<b>REVENUES</b>			
	Revenues	\$9,748,512	\$383,049	\$10,131,561
	<b>EXPENDITURES</b>			
5100	Regular Instructional	2,295,920	39,577	\$2,335,496.31
5200	Special Instructional	1,149,029	144,002	\$1,293,031.06
5300	Alternative Programs	1,686,518	193,000	\$1,879,517.61
5400	School Leadership	28,258	7,839	\$36,097.00
5500	Co-Curricular	0	0	
5800	School-Based Support	971,968	(14,871)	\$957,096.93
6100	Support and Development Services	4,820	1,257	\$6,076.86
6200	Special Population Support And Dev	75,198	(452)	\$74,746.23
6300	Alternative S & D	0	0	
6400	Technology Support	1,615	414	\$2,028.37
6500	Operational Support	2,455,631	(1,450)	\$2,454,180.78
6600	Financial And Human Resources	4,844	1,241	\$6,085.10
6700	Accountability S & D	0	0	
6900	Policy And Leadership	3,633	749	\$4,382.17
7100	Community Services	1,292	331	\$1,622.69
7200	Ancillary Services	48,352	4,310	\$52,661.54
8100	Pay To Oth Govt & Tfrs Of	1,021,384	7,104	\$1,028,488.19
8200	Unbudgeted Reserves	50	0	\$49.99
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>\$9,748,512</b>	<b>\$383,049</b>	<b>\$10,131,561</b>

## EXPLANATION:

To reflect actual (see attached for additional allotment).

Passed by majority vote of the Transylvania County Board of Education this 20th day of March, 2023.

Tawny McCoy, Chairman

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
017	Vocational Ed - Program Improvement		
026	Homeless Grant		
049	IDEA Pre-School Handicapped Grant		
050	IASA Title I - LEA Basic Program	205,508	Additional Allotment
053	Sch Improvement		
060	IDEA VI-B Handicapped	148,848	Additional Allotment
102	Sch Repair & Renovation - Tech		
103	Improving Teacher Quality	28,693	Additional Allotment
104	Title III Language Acquisition		
105	Title I - School Improvement		
108	Student Support and Academic Enrichment		
109	Rural and Low Income Schools		
111	Title III Language Acquisition Increase		
115	TSI School Improvement		
118	IDEA Preschool Targeted Assistance		
119	IDEA VI B Special Needs		
163	Cares Act 2020		
167	ESSER I EC Grant		
169	GEER-Student Health Support		
170	GEER-Supplemental Instructional Services		
171	ESSER II - K-12 Emergency Relief Fund		
173	ESSER II - Supplemental Contracted Instructional Support		
174	ESSER II - School Nutrition COVID Support		
176	ESSER II - Learning Loss Funding		
177	ESSER II - Cummer Career Accelerator Program		
178	ESSER II - Competency-Based Assessment		
181	ESSER III - K-12 Emergency Relief Fund		
183	ESSER III - Homeless I		
184	ESSER III - Homeless II		
185	ESSRT III - ARP IDEA Grant to States		
186	ESSER III - IDEA Preschool		
192	Cyberbullying & Suicide Prevention Grant		
193	Gaggle Grant		
194	ESSER III - CTE - Hospitality		
203	ESSER III - Teacher Bonuses		
205	ESSER III - Driver Training		
		383,049	