

Budget Amendment - Federal Grants Fund

Amendment no. 5

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$10,131,561	(\$5,582)	\$10,125,979
	EXPENDITURES			
5100	Regular Instructional	2,335,496	(85,758)	\$2,249,738.73
5200	Special Instructional	1,293,031	144,552	\$1,437,582.94
5300	Alternative Programs	1,879,518	21,930	\$1,901,447.46
5400	School Leadership	36,097	(7,670)	\$28,426.90
5500	Co-Curricular	0	0	
5800	School-Based Support	957,097	3,166	960,263
6100	Support and Development Services	6,077	(1,227)	4,850
6200	Special Population Support And Dev	74,746	(73,650)	1,097
6300	Alternative S & D	0	0	0
6400	Technology Support	2,028	(404)	1,625
6500	Operational Support	2,454,181	8,217	2,462,398
6600	Financial And Human Resources	6,085	(1,211)	4,874
6700	Accountability S & D	0	0	
6900	Policy And Leadership	4,382	(726)	3,656
7100	Community Services	1,623	(323)	1,300
7200	Ancillary Services	52,662	(4,199)	48,463
8100	Pay To Oth Govt & Tfirs Of	1,028,488	(8,280)	1,020,208
8200	Unbudgeted Reserves	50	0	50
	TOTAL EXPENDITURE BUDGET	\$10,131,561	(\$5,582)	\$10,125,979

EXPLANATION:

To reflect actual (see attached for additional allotment).

Passed by majority vote of the Transylvania County Board of Education this 19th day of June, 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		
053	Sch Improvement		
060	IDEA VI-B Handicapped		
102	Sch Repair & Renovation - Tech		
103	Improving Teacher Quality		
104	Title III Language Acquisition		
105	Title 1 - School Improvement		
108	Student Support and Academic Enrichment		
109	Rural and Low Income Schools		
111	Title III Language Acquisition Increase	322	Additional Allotment
115	TSI School Improvement		
118	IDEA Preschool Targeted Assistance		
119	IDEA VI B Special Needs		
163	Cares Act 2020		
167	ESSER 1 EC Grant	(982)	Reversion*
169	GEER-Student Health Support		
170	GEER-Supplemental Instructional Services	(4,923)	Reversion*
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 - Cummmer 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		
		(5,583)	

* Reversion - This was due to spending down very specific grants by the window. We were able to spend a majority of these grants.