

Budget Amendment - State Public School Fund

Amendment no. 1

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$27,501,711	\$452,913	\$27,954,624
	EXPENDITURES			
5XXX	Instructional Services	\$ 23,845,835	460,603	\$24,306,438.12
6XXX	System-Wide Support Services	3,541,132	(7,690)	\$3,533,442.59
7XXX	Ancillary Services	114,744	0	\$114,743.50
	TOTAL EXPENDITURE BUDGET	\$27,501,711	\$452,913	\$27,954,624

EXPLANATION:

To reflect actual (see attached for additional allotment).

Passed by majority vote of the Transylvania County Board of Education this 16th day of January, 2024.

Kimsey Jackson, Chairman

Lisa Fletcher, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers	(158,240)	Best 1 of 2
002	Central Office Administration		
003	Non-Instructional Support Personnel	(11,012)	Best 1 of 2
004	K-5 Program Enhancement Teachers	(82,620)	Best 1 of 2
005	School Building Administration		
006	School Psychologist - Position		
007	Instructional Support		
008	School Psychologist Conversion to Dollars		
012	Driver Training		
013	CTE-Months Of Employment		
014	CTE-Program Support		
015	School Technology Fund	38,548	Initial Allotment
016	Summer Reading Camp		
019	Small County		
024	Disadvantaged Student Supp		
027	Teacher Assistants	(44,680)	Best 1 of 2
029	Behavioral Support	165000	Initial Allotment
032	Exceptional Children		
034	Academic/Intellectually Gifted		
039	School Safety Grant		
045	Compensation Bonus		
046	Test Result Bonus	23,176	Initial Allotment
048	Test Result Bonus - (Ap/Ib, CTE, Principal)	87,311	Initial Allotment
054	Limited English (LEP)		
056	Transportation	10,222	Initial Allotment
061	Classroom Material, Instr Supplies, Equipment	(1,348)	Best 1 of 2
063	Special Program Funds - Ec	135,000	Initial Allotment
064	CTE Grade Expansion Program Grant		
067	Assistant Principal Interns-MSA		
069	At-Risk Student Ser/Alternative Schools		
071	Supplemental Funds for Teacher Compenstation		
073	School Connectivity		
083	CTE - Credential Program Support	43,702	Initial Allotment
085	Early Grade Reading Proficiency	78,139	Initial Allotment
120	LEA Financed Purchase Of School Buses		
121	CRF Summer Learning Program		
122	CRF-School Health Support		
123	CRF - Nondigital Resources		
124	CRF-Student Computers And Devices		
125	CRF-Student Devices		
126	CRF-Personnel Computers And Devices		
127	CRF-Connectivity School Buses		
128	CRF-Home And Community Wifi		
130	Textbooks		
131	Textbook & Digital Resources (Dollar Transfer)	169715.21	Initial Allotment
132	CRF-Exceptional Children		
135	CRF-Cybersecurity		
137	CRF-Personal Protective Equipment		
141	ARRA - Title 1		
154	Covid-19 Supplemental Funds		
		452,913	