

**Budget Amendment - State Public School Fund**

**Amendment no. 4**

<b>Function Code</b>	<b>Description</b>	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Amended Budget</b>
	<b>REVENUES</b>			
	Revenues	\$26,730,508	\$24,827	\$26,755,334
	<b>EXPENDITURES</b>			
5100	Regular Instructional	17,289,957	(160,713)	\$17,129,243.93
5200	Special Instructional	3,311,156	131,980	\$3,443,136.06
5300	Alternative Programs	686,116	(22,281)	\$663,834.80
5400	School Leadership	1,499,927	0	\$1,499,927.12
5800	School-Based Support	1,333,602	75,842	\$1,409,443.18
6100	Support And Development	284,283	0	\$284,283.41
6200	Special Population Support And Dev	0	0	\$0.00
6300	Alternative S & D	0	0	\$0.00
6400	Technology Support	70,029	0	\$70,028.59
6500	Operational Support	1,664,534	0	\$1,664,534.32
6600	Financial And Human Resources	221,681	0	\$221,681.02
6900	Policy And Leadership	270,461	0	\$270,461.28
7100	Regular Community Service	0	0	\$0.00
7200	Ancillary Services	98,761	0	\$98,760.61
8100	Pay To Oth Govt & Tfrs Of			
8400	Interfund Transfers			
	<b>TOTAL EXPENDITURE BUDGET</b>	\$26,730,508	\$24,827	\$26,755,334

**EXPLANATION:**

To reflect actual (see attached for additional allotment).

---



---



---

Passed by majority vote of the Transylvania County Board of Education this 17th day of January, 2023.

---

Tawny McCoy, Chairman

---

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers		
002	Central Office Administration		
003	Non-Instructional Support Personnel		
004	K-5 Program Enhancement Teachers		
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	(80)	Reversion
016	Summer Reading Camp	-22281.47	October 21 reversion
019	Small County		
024	Disadvantaged Student Supp		
027	Teacher Assistants		
029	Behavioral Support		
032	Exceptional Children		
034	Academic/Intellectually Gifted		
039	School Safety Grant		
045	Compensation Bonus		
046	Test Result Bonus		
048	Test Result Bonus - (Ap/Ib, CTE, Principal)		
054	Limited English (LEP)		
056	Transportation		
061	Classroom Material, Instr Supplies, Equipment		
063	Special Program Funds - Ec	47,188	Additional 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		
085	Early Grade Reading Proficiency		
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)		
132	CRF-Exceptional Children		
135	CRF-Cybersecurity		
137	CRF-Personal Protective Equipment		
141	ARRA - Title 1		
154	Covid-19 Supplemental Funds		

24,827