

Budget Amendment - State Public School Fund

Amendment no. 3

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$26,457,182	\$273,326	\$26,730,508
	EXPENDITURES			
5100	Regular Instructional	\$17,251,693	\$38,264.00	\$17,289,957.33
5200	Special Instructional	\$3,105,956	\$205,200.00	\$3,311,156.26
5300	Alternative Programs	\$686,116	\$0.00	\$686,116.27
5400	School Leadership	\$1,499,927	\$0.00	\$1,499,927.12
5800	School-Based Support	\$1,303,740	\$29,862.00	\$1,333,601.58
6100	Support And Development	\$284,283	\$0.00	\$284,283.41
6200	Special Population Support And Dev	\$0	\$0.00	\$0.00
6300	Alternative S & D	\$0	\$0.00	\$0.00
6400	Technology Support	\$70,029	\$0.00	\$70,028.59
6500	Operational Support	\$1,664,534	\$0.00	\$1,664,534.32
6600	Financial And Human Resources	\$221,681	\$0.00	\$221,681.02
6900	Policy And Leadership	\$270,461	\$0.00	\$270,461.28
7100	Regular Community Service	\$0	\$0.00	
7200	Ancillary Services	\$98,761	\$0.00	\$98,760.61
8100	Pay To Oth Govt & Tfrs Of	\$0		
8400	Interfund Transfers	\$0		
TOTAL EXPENDITURE BUDGET		\$26,457,182	\$273,326	\$26,730,508

EXPLANATION:

See attached

Passed by majority vote of the Transylvania County Board of Education this 5th day of December, 2022.

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	38,264	Initial Allotment
016	Summer Reading Camp		
019	Small County		
024	Disadvantaged Student Supp		
027	Teacher Assistants		
029	Behavioral Support	155,000	Initial Allotment
032	Exceptional Children		
034	Academic/Intellectually Gifted		
039	School Safety Grant	29,862	Initial Allotment
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	50,200	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		
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		

273,326