

**Budget Amendment - State Public School Fund**

**Amendment no. 5**

| Function Code                   | Description                        | Current Budget | Increase (Decrease) | Amended Budget  |
|---------------------------------|------------------------------------|----------------|---------------------|-----------------|
|                                 | <b>REVENUES</b>                    |                |                     |                 |
|                                 | Revenues                           | \$26,755,334   | \$465,912           | \$27,221,246    |
|                                 | <b>EXPENDITURES</b>                |                |                     |                 |
| 5100                            | Regular Instructional              | 17,129,244     | 162,601             | \$17,291,844.93 |
| 5200                            | Special Instructional              | 3,443,136      | (0)                 | \$3,443,136.06  |
| 5300                            | Alternative Programs               | 663,835        | 0                   | \$663,834.80    |
| 5400                            | School Leadership                  | 1,499,927      | 0                   | \$1,499,927.12  |
| 5800                            | School-Based Support               | 1,409,443      | 0                   | \$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               |
| 6400                            | Technology Support                 | 70,029         | 2                   | \$70,030.59     |
| 6500                            | Operational Support                | 1,664,534      | 303,309             | \$1,967,843.32  |
| 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> |                                    | \$26,755,334   | \$465,912           | \$27,221,246    |

**EXPLANATION:**

To reflect actual (see attached for additional allotment).

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

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Tawny McCoy, Chairman

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Jeff McDaris, Secretary

| <b>PRC</b> | <b>Description</b>                             | <b>Amount</b> | <b>Reason</b>                      |
|------------|--|---------------|------------------------------------|
| 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                         | 2             | Interest July-October 2022         |
| 016        | Summer Reading Camp                            |               |                                    |
| 019        | Small County                                   |               |                                    |
| 023        | CTE Modernization and Support Grant            | 34,835.00     | Initial allotment                  |
| 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                              | 34,508        | Initial allotment                  |
| 048        | Test Result Bonus - (Ap/Ib, CTE, Principal)    | 64,348        | Initial allotment                  |
| 054        | Limited English (LEP)                          |               |                                    |
| 056        | Transportation                                 | 303,309       | 2nd allotment and stop arm cameras |
| 061        | Classroom Material, Instr Supplies, Equipment  |               |                                    |
| 063        | Special Program Funds - Ec                     |               |                                    |
| 064        | CTE Grade Expansion Program Grant              | 28,910        | Carryover and initial allotment    |
| 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                    |               |                                    |

465,912