

**Budget Amendment - State Public School Fund**

**Amendment no. 4**

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	<b>REVENUES</b>			
	Revenues	\$26,854,407		\$26,854,407
	<b>EXPENDITURES</b>			
5100	Regular Instructional	16,890,437	(304,497)	\$16,585,939.36
5200	Special Instructional	3,360,345	0	\$3,360,344.68
5300	Alternative Programs	712,187	0	\$712,186.68
5400	School Leadership	1,487,171	1,200	\$1,488,371.12
5800	School-Based Support	1,436,069	61,461	\$1,497,529.83
6100	Support And Development	256,755	0	\$256,755.00
6200	Special Population Support And Dev	34,250	0	\$34,250.00
6300	Alternative S & D	0	0	\$0.00
6400	Technology Support	30,331	0	\$30,331.00
6500	Operational Support	2,004,108	231,923	\$2,236,031.31
6600	Financial And Human Resources	219,406	9,914	\$229,320.00
6900	Policy And Leadership	265,159	0	\$265,159.00
7100	Regular Community Service	2,750	0	\$2,750.00
7200	Ancillary Services	155,439	0	\$155,439.00
8100	Pay To Oth Govt & Tfrs Of			
8400	Interfund Transfers			
	<b>TOTAL EXPENDITURE BUDGET</b>	\$26,854,407	(\$0)	\$26,854,407

**EXPLANATION:**

See attached

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Passed by majority vote of the Transylvania County Board of Education this 6th day of June, 2022.

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Tawny McCoy, Chairman

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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 Emplment		
014	CTE-Program Support		
015	School Technology Fund		
016	Summer Reading Camp		
019	Small County		
024	Disadvantaged Student Supp		
027	Teacher Assistants		
029	Behavioral Support		
032	Exceptional Children		
034	Academic/Intellectually Gifted		
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		
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		