

Budget Amendment - State Public School Fund

Amendment no. 3

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$28,019,340	(\$1,288,832)	\$26,730,508
	EXPENDITURES			
5XXX	Instructional Services	\$24,351,102	\$264,780.81	\$24,615,882.93
6XXX	System-Wide Support Services	\$3,553,495	\$76,440.19	\$3,629,934.78
7XXX	Ancillary Services	\$114,744	\$0.00	\$114,743.50
				0
	TOTAL EXPENDITURE BUDGET	\$28,019,340	\$341,221	\$28,360,561

EXPLANATION:

To reflect actual (see attached for additional allotment).

Passed by majority vote of the Transylvania County Board of Education this 15th day of April, 2024.

Kimsey Jackson, Chairman

Lisa Fletcher, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers	12,421	Additional Allotment
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		
016	Summer Reading Camp		
019	Small County		
023	CTE Modernization and Support Grant		
024	Disadvantaged Student Supp		
027	Teacher Assistants		
029	Behavioral Support		
032	Exceptional Children	(3,887)	HC Transfers
034	Academic/Intellectually Gifted		
039	School Safety Grant		
040	School Safety Grant	255,430	Initial Allotment
045	Compensation Bonus		
046	Test Result Bonus		
048	Test Result Bonus - (Ap/Ib, CTE, Principal)		
054	Limited English (LEP)		
056	Transportation	50,234	Additional Allotment
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		
083	CTE - Credential Program Support		
085	Early Grade Reading Proficiency		
087	LEA Replacement of Stop Arm Cameras	5,740	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)	21,283	Additional Allotment
132	CRF-Exceptional Children		
135	CRF-Cybersecurity		
137	CRF-Personal Protective Equipment		
141	ARRA - Title 1		
154	Covid-19 Supplemental Funds		

341,221