

**Budget Amendment - State Public School Fund**

**Amendment no. 7**

<b>Function Code</b>	<b>Description</b>	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Amended Budget</b>
	<b>REVENUES</b>			
	Revenues	\$27,259,589	\$82,594	\$27,342,183
	<b>EXPENDITURES</b>			
5100	Regular Instructional	16,662,673	(616,958)	\$16,045,714.62
5200	Special Instructional	3,507,313	175,468	\$3,682,781.76
5300	Alternative Programs	663,835	(115,127)	\$548,708.18
5400	School Leadership	1,753,884	72,554	\$1,826,438.60
5800	School-Based Support	1,409,443	301,814	\$1,711,257.42
6100	Support And Development	284,283	(10,615)	\$273,668.25
6200	Special Population Support And Dev	0	0	\$0.00
6300	Alternative S & D	0	0	\$0.00
6400	Technology Support	70,031	1	\$70,031.59
6500	Operational Support	2,147,124	250,486	\$2,397,609.45
6600	Financial And Human Resources	333,094	79,728	\$412,822.35
6900	Policy And Leadership	329,149	(62,611)	\$266,538.29
7100	Regular Community Service	0	0	
7200	Ancillary Services	98,761	7,852	\$106,612.78
8100	Pay To Oth Govt & Tfrs Of			
8400	Interfund Transfers			
<b>TOTAL EXPENDITURE BUDGET</b>		\$27,259,589	\$82,594	\$27,342,183

**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 19th day of June, 2023.

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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 Emploment		
014	CTE-Program Support		
015	School Technology Fund	1	Additional Allotment
016	Summer Reading Camp	55638	Additional Allotment
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	1642	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		
085	Early Grade Reading Proficiency	4250	Additional 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	21063	Additional Allotment
131	Textbook & Digital Resources (Dollar Transfer)		
132	CRF-Exceptional Children		
135	CRF-Cybersecurity		
137	CRF-Personal Protective Equipment		
141	ARRA - Ttitle 1		
154	Covid-19 Supplemental Funds		