Budget Amendment - State Public School Fund

EXPLANATION:

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Function		Current	Increase	Amended
Code	Description	Budget	(Decrease)	Budget
	DEVENIUM			
	REVENUES	425.25 0.500	фо 2 7 0.4	ф о д о 10 100
	Revenues	\$27,259,589	\$82,594	\$27,342,183
	EXPENDITURES			
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			
	TOTAL EXPENDITURE BUDGET	\$27,259,589	\$82,594	\$27,342,183

To reflect actual (see attached for additional allotment). Passed by majority vote of the Transylvania County Board of Education this 19th day of June, 2023. Tawny McCoy, Chairman Jeff McDaris, Secretary

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 Emplyment 014 CTE-Program Support 015 School Technology Fund 1 Additional Allotment 016 Summer Reading Camp 55638 Additional Allotment 019 Small County 1 024 Disadvantaged Student Supp 2 027 Teacher Assistants 2 029 Behavioral Support 3 032 Exceptional Children 4 034 Academic/Intellectually Gifted 4 039 School Safety Grant 4 046 Test Result Bonus 4 048 Test Result Bonus - (Ap/Ib, CTE, Principal)	PRC	Description	Amount	Reason
Non-Instructional Support Personnel	001			
	002	Central Office Administration		
005	003	Non-Instructional Support Personnel		
OSC School Psychologist - Position	004			
	005	School Building Administration		
0.08	006	School Psychologist - Position		
Driver Training	007	Instructional Support		
OTE-Months Of Emplyment	008	School Psychologist Conversion to Dollars		
CTE-Program Support	012	Driver Training		
1	013	CTE-Months Of Emplyment		
016 Summer Reading Camp 55638 Additional Allotment 019 Small County	014	CTE-Program Support		
19	015	School Technology Fund	1	Additional Allotment
Disadvantaged Student Supp	016	Summer Reading Camp	55638	Additional Allotment
	019	Small County		
	024	Disadvantaged Student Supp		
032 Exceptional Children 034 Academic/Intellectually Gifted 039 School Safety Grant 045 Compensation Bonus 046 Test Result Bonus 047 Compensation Bonus 048 Test Result Bonus - (Ap/lb, 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-School Health Support 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-Indeed Computers And Devices 129 CRF-Connectivity School Buses 120 CRF-Personnel Computers And Devices 120 CRF-Personnel Computers And Devices 121 CRF-Personnel Computers And Devices 122 CRF-School Buses 123 CRF-Personnel Computers And Devices 124 CRF-Personnel Computers And Devices 125 CRF-Personnel Computers And Devices 126 CRF-Personnel Computers And Devices 127 CRF-Connectivity School Buses 128 CRF-Home And Community Wifi 130 Textbook & Digital Resources (Dollar Transfer) 132 CRF-Exceptional Children 135 CRF-Cybersecurity 137 CRF-Personal Protective Equipment 141 ARRA - Title 141 ARRA - Title 141 ARRA - Title 145 Covid-19 Supplemental Funds	027	Teacher Assistants		
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Test Result Bonus - (Ap/Ib, CTE, Principal)	045	Compensation Bonus		
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