

**Budget Amendment - State Public School Fund**

**Amendment no. 4**

| Function Code | Description                     | Current Budget | Increase (Decrease) | Amended Budget  |
|---------------|---------------------------------|----------------|---------------------|-----------------|
|               | <b>REVENUES</b>                 |                |                     |                 |
|               | Revenues                        | \$28,360,561   | \$993,523           | \$29,354,084    |
|               | <b>EXPENDITURES</b>             |                |                     |                 |
| 5XXX          | Instructional Services          | 24,615,883     | 669,985             | \$25,285,868.15 |
| 6XXX          | System-Wide Support Services    | 3,629,935      | 323,538             | \$3,953,472.56  |
| 7XXX          | Ancillary Services              | 114,744        | 0                   | \$114,743.50    |
|               |                                 |                |                     |                 |
|               | <b>TOTAL EXPENDITURE BUDGET</b> | \$28,360,561   | \$993,523           | \$29,354,084    |

**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 25th day of June, 2024.

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Kimsey Jackson, Chairman

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Lisa Fletcher, Secretary

| PRC | Description                                    | Amount    | Reason   |
|-----|--|-----------|--|
| 001 | Classroom Teachers                             | 400,000   | Appropriating additional funding based on salaries (this is a position allotment, but our budgeting system is in dollars). |
| 002 | Central Office Administration                  | 4,068     | Additional Allotment   |
| 003 | Non-Instructional Support Personnel            | 136350    | Additional Allotment   |
| 004 | K-5 Program Enhancement Teachers               |           |  |
| 005 | School Building Administration                 |           |  |
| 006 | School Psychologist - Position                 | (87,169)  | ABC transfer   |
| 007 | Instructional Support                          |           |  |
| 008 | School Psychologist Conversion to Dollars      | 87,169    | ABC transfer   |
| 009 | Non-Contributory Employee Benefits             | 420,000   | Allotment based on actuals.  |
| 012 | Driver Training                                |           |  |
| 013 | CTE-Months Of Emplment                         | (38,950)  | ABC transfer   |
| 014 | CTE-Program Support                            | 39,160    | ABC transfer and allotment   |
| 015 | School Technology Fund                         |           |  |
| 016 | Summer Reading Camp                            | 49673     | Initial Allotment  |
| 019 | Small County                                   |           |  |
| 023 | CTE Modernization and Support Grant            |           |  |
| 024 | Disadvantaged Student Supp                     |           |  |
| 027 | Teacher Assistants                             | 11,913    | Additional Allotment   |
| 029 | Behavioral Support                             |           |  |
| 032 | Exceptional Children                           | 20,614    | Additional Allotment   |
| 034 | Academic/Intellectually Gifted                 | 1,757     | Additional Allotment   |
| 039 | School Safety Grant                            |           |  |
| 040 | School Safety Grant                            |           |  |
| 045 | Compensation Bonus                             |           |  |
| 046 | Test Result Bonus                              |           |  |
| 048 | Test Result Bonus - (Ap/Ib, CTE, Principal)    |           |  |
| 054 | Limited English (LEP)                          | 997       | Additional Allotment   |
| 056 | Transportation                                 | 2,615     | Additional Allotment   |
| 061 | Classroom Material, Instr Supplies, Equipment  | (125,519) | ABC transfer and allotment   |
| 063 | Special Program Funds - Ec                     | 59,150    | Additional Allotment   |
| 064 | CTE Grade Expansion Program Grant              |           |  |
| 067 | Assistant Principal Interns-MSA                |           |  |
| 069 | At-Risk Student Ser/Alternative Schools        | 11,471    | Additional Allotment   |
| 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            |           |  |
| 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) | 224       | Additional Allotment   |
| 132 | CRF-Exceptional Children                       |           |  |
| 135 | CRF-Cybersecurity                              |           |  |
| 137 | CRF-Personal Protective Equipment              |           |  |
| 141 | ARRA - Title 1                                 |           |  |
| 154 | Covid-19 Supplemental Funds                    |           |  |