

Budget Amendment - State Public School Fund

Amendment no. 8

| Function Code | Description | Current Budget | Increase (Decrease) | Amended Budget |
|---------------|------------------------------------|----------------|---------------------|-----------------|
| | REVENUES | | | |
| | Revenues | \$27,342,183 | \$0 | \$27,342,183 |
| | EXPENDITURES | | | |
| 5100 | Regular Instructional | 16,045,715 | (174,773) | \$15,870,941.22 |
| 5200 | Special Instructional | 3,682,782 | (44,023) | \$3,638,758.48 |
| 5300 | Alternative Programs | 548,708 | (61,723) | \$486,984.75 |
| 5400 | School Leadership | 1,826,439 | (55,457) | \$1,770,981.64 |
| 5800 | School-Based Support | 1,711,257 | 43,202 | \$1,754,459.05 |
| 6100 | Support And Development | 273,668 | 21,645 | \$295,313.44 |
| 6200 | Special Population Support And Dev | 0 | 0 | \$0.00 |
| 6300 | Alternative S & D | 0 | 0 | |
| 6400 | Technology Support | 70,032 | (2,042) | \$67,989.11 |
| 6500 | Operational Support | 2,397,609 | 252,119 | \$2,649,728.49 |
| 6600 | Financial And Human Resources | 412,822 | (41,918) | \$370,904.39 |
| 6900 | Policy And Leadership | 266,538 | 61,863 | \$328,401.54 |
| 7100 | Regular Community Service | 0 | 114,743 | \$114,743.48 |
| 7200 | Ancillary Services | 106,613 | (113,635) | (\$7,022.27) |
| 8100 | Pay To Oth Govt & Tfrs Of | | | |
| 8400 | Interfund Transfers | | | |
| | TOTAL EXPENDITURE BUDGET | \$27,342,183 | \$0 | \$27,342,183 |

EXPLANATION:

To reflect actual (see attached for additional allotment).

Passed by majority vote of the Transylvania County Board of Education this 7th day of August, 2023.

Tawny McCoy, Chairman

Lisa Fletcher, 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 | | |
| 016 | Summer Reading Camp | | |
| 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 | | |
| 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 | | |