

Budget Amendment - State Public School Fund

Amendment no. 1

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$23,708,305	\$3,057,843	\$26,766,148
	EXPENDITURES			
5100	Regular Instructional	14,775,444	2,045,059	16,820,503
5200	Special Instructional	2,667,138	710,778	\$3,377,915.98
5300	Alternative Programs	709,959	(57,397)	\$652,562.00
5400	School Leadership	1,338,028	149,143	\$1,487,171.12
5800	School-Based Support	1,535,035	(139,405)	\$1,395,630.00
6100	Support And Development	238,062	18,693	\$256,755.00
6200	Special Population Support And Dev	32,000	2,250	\$34,250.00
6300	Alternative S & D	0	0	0
6400	Technology Support	4,000	26,331	\$30,331.00
6500	Operational Support	1,950,337	117,939	\$2,068,276.00
6600	Financial And Human Resources	160,984	58,422	\$219,406.00
6900	Policy And Leadership	193,580	71,579	\$265,159.00
7100	Regular Community Service	0	2,750	\$2,750.00
7200	Ancillary Services	103,738	51,701	\$155,439.00
8100	Pay To Oth Govt & Tfrs Of	0	0	0
8400	Interfund Transfers	0	0	0
TOTAL EXPENDITURE BUDGET		\$23,708,305	\$3,057,843	\$26,766,148

EXPLANATION:

See attached

Passed by majority vote of the Transylvania County Board of Education this 7th day of March, 2021.

Tawny McCoy, Chairman

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers	(791,124)	Created PRC 004 & 006
002	Central Office Administration	28,395	Adjusting allotment
003	Non-Instructional Support Personnel	27,178	Adjusting allotment
004	K-5 Program Enhancement Teachers	521,514	Initial allotment
005	School Building Administration	25,507	Adjusting allotment
006	School Psychologist - Position	155,158	Initial allotment
007	Instructional Support	(82,567)	Adjusting allotment
012	Driver Training	(2,907)	Adjusting allotment
013	CTE-Months Of Employment	(92,522)	Adjusting allotment
014	CTE-Program Support	24,066	Adjusting allotment
015	School Technology Fund	38,405	Adjusting allotment
016	Summer Reading Camp	65,415	Adjusting allotment
019	Small County	1,548,000	Initial allotment
024	Disadvantaged Student Supp	(82)	Adjusting allotment
027	Teacher Assistants	13,406	Adjusting allotment
029	Behavioral Support	149,017	Adjusting allotment
032	Exceptional Children	85,922	Adjusting allotment
034	Academic/Intellectually Gifted	1,541	Adjusting allotment
045	Compensation Bonus	78,000	Initial allotment
046	Test Result Bonus	-	
048	Test Result Bonus - (Ap/Ib, CTE, Principal)	27,156	Adjusting allotment
054	Limited English (LEP)	13,542	Adjusting allotment
056	Transportation	57,049	Adjusting allotment
061	Classroom Material, Instr Supplies, Equipment	(2,652)	Adjusting allotment
063	Special Program Funds - Ec	87,348	Adjusting allotment
064	CTE Grade Expansion Program Grant	99,943	Adjusting allotment
067	Assistant Principal Interns-MSA	57,399	Initial allotment
069	At-Risk Student Ser/Alternative Schools	3,130	Adjusting allotment
071	Supplemental Funds for Teacher Compenstation	302,924	Initial allotment
073	School Connectivity	23,581	Adjusting allotment
085	Early Grade Reading Proficiency	50,150	Adjusting allotment
120	LEA Financed Purchase Of School Buses	-	
121	CRF Summer Learning Program	(141,017)	Adjusting allotment
122	CRF-School Health Support	(21,604)	Adjusting allotment
123	CRF - Nondigital Resources	(6,464)	Adjusting allotment
124	CRF-Student Computers And Devices	(70783.00)	Adjusting allotment
125	CRF-Student Devices	(10773.00)	Adjusting allotment
126	CRF-Personnel Computers And Devices	(15221.00)	Adjusting allotment
127	CRF-Connectivity School Buses	(24140.00)	Adjusting allotment
128	CRF-Home And Community Wifi	(109071.00)	Adjusting allotment
130	Textbooks	106297.00	Adjusting allotment
131	Textbook & Digital Resources (Dollar Transfer)	2476.98	Adjusting allotment
132	CRF-Exceptional Children		
135	CRF-Cybersecurity		
137	CRF-Personal Protective Equipment		
141	ARRA - Title I	836250.00	Initial allotment
154	Covid-19 Supplemental Funds		
		3,057,843	