

Budget Amendment - State Public School Fund

Amendment no. 1

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$23,708,305	\$76,932	\$23,785,237
	EXPENDITURES			
5100	Regular Instructional	14,775,444	29,831	14,805,275
5200	Special Instructional	2,667,138	39,320	2,706,458
5300	Alternative Programs	709,959	0	709,959
5400	School Leadership	1,338,028	0	1,338,028
5800	School-Based Support	1,535,035	0	1,535,035
6100	Support And Development	238,062	0	238,062
6200	Special Population Support And Dev	32,000	0	32,000
6300	Alternative S & D	0	0	0
6400	Technology Support	4,000	7,781	11,781
6500	Operational Support	1,950,337	0	1,950,337
6600	Financial And Human Resources	160,984	0	160,984
6900	Policy And Leadership	193,580	0	193,580
7100	Regular Community Service	0	0	0
7200	Ancillary Services	103,738	0	103,738
8100	Pay To Oth Govt & Tfrs Of	0	0	0
8400	Interfund Transfers	0	0	0
TOTAL EXPENDITURE BUDGET		\$23,708,305	\$76,932	\$23,785,237

EXPLANATION:

See attached

Passed by majority vote of the Transylvania County Board of Education this 21st day of September, 2020.

Tawny McCoy, Chairman

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers		
003	Non-Instructional Support Per.		
007	Instructional Support		
013	CTE-Months Of Employment		
014	CTE-Program Support		
015	School Technology Fund		
016	Summer Reading Camp		
024	Disadvantaged Student Supp		
027	Teacher Assistants		
029	Behavioral Support		
032	Exceptional Children		
034	Academic/Intellectually Gifted		
045	Compensation Bonus		
046	Test Result Bonus		
048	Test Result Bonus		
056	Transportation of Pupils		
061	Classroom Materials		
063	Developmental Daycare		
064	CTE Grade Expansion		
069	At-Risk Student Services		
085	Early Grade Reading	29,831	Initial allotment
124	CRF-Student Devices		
125	CRF-Student Devices		
126	CRF-Staff Devices		
128	CRF-Home/Community WiFi		
130	Textbook Credit Balance		
131	Textbooks And Digital Resources		
132	CRF-Exceptional Children	39,320	Initial allotment
135	CRF-Cybersecurity	7,781	Initial allotment
154	COVID-19 Supplemental Funds		
		76,932	

Budget Amendment - Capital Outlay Fund

Amendment no. 1

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$4,437,822	\$0	\$4,437,822
	Appropriated Fund Balance	27,384	0	27,384
	EXPENDITURES			
5100	Regular Instructional	115,876	0	115,876
5200	Special Instructional	0	0	0
5300	Alternative Programs	0	0	0
5400	School Leadership	0	0	0
5500	Co-Curricular	108,085	(8,690)	99,395
5800	School-Based Support	436,890	23,210	460,100
6100	Support And Development	0	0	0
6300	Alternative S & D	0	0	0
6400	Technology Support	0	0	0
6500	Operational Support	3,751,855	(14,520)	3,737,335
6600	Financial And Human Resources	0	0	0
6700	Accountability S & D	0	0	0
6900	Policy And Leadership	3,000	0	3,000
7200	Child Nutrition	49,500	0	49,500
8100	Debt Service/Contingency	0	0	0
	TOTAL EXPENDITURE BUDGET	\$4,465,206	\$0	\$4,465,206

EXPLANATION:

Per Board approval

Passed by majority vote of the Transylvania County Board of Education this 21st day of September, 2020.

Tawny McCoy, Chairman

Jeff McDaris, Secretary