

Budget Amendment - State Public School Fund

Amendment no. 2

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$22,836,941	\$44,715	\$22,773,413
	EXPENDITURES			
5100	Regular Instructional	13,663,518	(98,364)	13,565,154
5200	Special Instructional	2,749,086	28,933	2,778,019
5300	Alternative Programs	790,436	(2,473)	787,963
5400	School Leadership	1,377,573	0	1,377,573
5800	School-Based Support	1,632,597	0	1,632,597
6100	Support And Development	82,557	0	82,557
6200	Special Population Support And Dev	32,000	0	32,000
6300	Alternative S & D	0	0	0
6400	Technology Support	110,512	0	110,512
6500	Operational Support	1,970,327	116,619	2,086,946
6600	Financial And Human Resources	136,927	0	136,927
6900	Policy And Leadership	189,948	0	189,948
7100	Regular Community Service	0	0	0
7200	Ancillary Services	101,460	0	101,460
8100	Pay To Oth Govt & Tfrs Of	0	0	0
TOTAL EXPENDITURE BUDGET		\$22,836,941	\$44,715	\$22,881,656

EXPLANATION:

See attached

Passed by majority vote of the Transylvania County Board of Education this 18th day of March, 2019

Tawny McCoy, Chairman

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers	(169,596)	ADM adjustment
003	Non-Instructional Support Per.	90,621	ADM adjustment, transfer from PRC 061
007	Instructional Support	(3,438)	Additional substitute pay
013	CTE-Months Of Emploment	(4,365)	ADM adjustment
014	CTE-Program Support	(4,514)	ADM adjustment
024	Disadvantaged Student Supp	(371)	ADM adjustment
027	Teacher Assistants	(2,284)	ADM adjustment
032	Exceptional Children	29,470	ADM adjustment
034	Academic/Intellectually Gifted	(537)	ABC transfers from PRC 130
045	Compensation Bonus	415	
046	Test Result Bonus	17,334	3rd grade reading
048	Test Result Bonus	69,245	CTE, principals
056	Transportation Of Pupils	27,683	Mid-year fuel and salary adjustment
069	At-Risk Student Services	(2,473)	ADM adjustment
130	Textbook Credit Balance	(35,671)	ADM adjustment, Transfer to PRC 131
131	Textbooks And Digital Resources	33,196	Transfer from PRC 130
		44,715	

Budget Amendment - Local Current Expense Fund

Amendment no. 1

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$12,539,613	(\$250,000)	\$12,289,613
	Appropriated Fund Balance	0	0	0
	EXPENDITURES			
5100	Regular Instructional	4,382,184	(263,132)	4,119,052
5200	Special Instructional	365,694	0	365,694
5300	Alternative Programs	181,787	0	181,787
5400	School Leadership	1,219,667	0	1,219,667
5500	Co-Curricular	364,759	2,559	367,318
5800	School-Based Support	1,052,015	0	1,052,015
6100	Support And Development	384,342	10,573	394,915
6300	Alternative S & D	55,605	0	55,605
6400	Technology Support	90,032	0	90,032
6500	Operational Support	2,619,806	0	2,619,806
6600	Financial And Human Resources	477,395	0	477,395
6700	Accountability S & D	8,949	0	8,949
6900	Policy And Leadership	332,944	0	332,944
7100	Regular Community Service	7,895	0	7,895
8100	Pay To Oth Govt & Tfrs Of	996,539	0	996,539
	TOTAL EXPENDITURE BUDGET	\$12,539,613	(\$250,000)	\$12,289,613

EXPLANATION:

5100 - Transfer of \$250,000 appropriation to the Child Nutrition Fund

5100, 6100 - To reflect actual CTE expenditures

5500 - Transfer from PRC 061 to Band contracted services

Passed by majority vote of the Transylvania County Board of Education this 18th day of March, 2019

Tawny McCoy, Chairman

Jeff McDaris, Secretary

Budget Amendment - Federal Grants Fund

Amendment no. 1

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$2,282,459	\$37,603	\$2,320,062
	EXPENDITURES			
5100	Regular Instructional	184,452	8,948	193,400
5200	Special Instructional	664,561	14,890	679,451
5300	Alternative Programs	1,188,836	26,415	1,215,251
5400	School Leadership	91,094	(36,842)	54,252
5500	Co-Curricular	0	0	0
5800	School-Based Support	0	0	0
6200	Special Population Support And Dev	61,135	646	61,781
6300	Alternative S & D	0	0	0
6400	Technology Support	0	0	0
6500	Operational Support	0	0	0
6600	Financial And Human Resources	0	0	0
6700	Accountability S & D	0	0	0
6900	Policy And Leadership	0	0	0
8100	Pay To Oth Govt & Tfrs Of	66,659	1,483	68,142
8200	Unbudgeted Reserves	25,722	22,063	47,785
TOTAL EXPENDITURE BUDGET		\$2,282,459	\$37,603	\$2,320,062

EXPLANATION:

See attached

Passed by majority vote of the Transylvania County Board of Education this 18th day of March, 2019

Tawny McCoy, Chairman

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
017	Vocational Ed - Program Improvement	10,491	Add'l carryover
026	Homeless Grant		
049	IDEA Pre-School Handicapped Grant	214	Add'l carryover
050	IASA Title I - LEA Basic Program		
060	IDEA VI-B Handicapped		
103	Improving Teacher Quality		
104	Title III Language Acquisition	(976)	Carryover adjustment
105	Title I - School Improvement		
108	Student Support and Academic Enrichment	9,141	Add'l carryover
109	Rural and Low Income Schools		
111	Title III Language Acquisition Increase		
118	IDEA VI B Special Needs	16,043	Add'l carryover
119	IDEA Preschool Targeted Assistance	2,690	Add'l carryover
069	At-Risk Student Services		
130	Textbook Credit Balance		
131	Textbooks And Digital Resources		
		37,603	

Budget Amendment - Child Nutrition Fund

Amendment no. 1

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
7200	REVENUES			
	Revenues	\$2,225,621	\$250,000	\$2,475,621
	Appropriated Fund Balance	0		0
	EXPENDITURES			
	Child Nutrition	2,225,621	250,000	2,475,621
TOTAL EXPENDITURE BUDGET		\$2,225,621	\$250,000	\$2,475,621

EXPLANATION:

Transfer of \$250,000 appropriation from Local Current Expense

Passed by majority vote of the Transylvania County Board of Education this 18th day of March, 2019

Tawny McCoy, Chairman

Jeff McDaris, Secretary