

<b>Function Code</b>	<b>Description</b>	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Amended Budget</b>
	<b>REVENUES</b>			
	Revenues	\$23,392,392	(\$28,037)	\$23,364,355
	<b>EXPENDITURES</b>			
5100	Regular Instructional	13,788,642	(58,956)	13,729,686
5200	Special Instructional	2,953,734	25,000	2,978,734
5300	Alternative Programs	848,593	0	848,593
5400	School Leadership	1,377,573	(88,000)	1,289,573
5800	School-Based Support	1,654,702	0	1,654,702
6100	Support And Development	82,557	(9,000)	73,557
6200	Special Population Support And Dev	32,000	0	32,000
6300	Alternative S & D	0	0	0
6400	Technology Support	122,112	0	122,112
6500	Operational Support	2,104,144	(59,081)	2,045,063
6600	Financial And Human Resources	136,927	97,000	233,927
6900	Policy And Leadership	189,948	65,000	254,948
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
	<b>TOTAL EXPENDITURE BUDGET</b>	\$23,392,392	(\$28,037)	\$23,364,355

**EXPLANATION:**

See attached

Passed by majority vote of the Transylvania County Board of Education this 15th day of July, 2019

\_\_\_\_\_  
Tawny McCoy, Chairman

\_\_\_\_\_  
Jeff McDaris, Secretary

<b>PRC</b>	<b>Description</b>	<b>Amount</b>	<b>Reason</b>
001	Classroom Teachers		
003	Non-Instructional Support Per.	1,755	Add'l allotment
007	Instructional Support		
013	CTE-Months Of Emplyment		
014	CTE-Program Support		
015	School Technology Fund		
016	Summer Reading Camp		
024	Disadvantaged Student Supp		
027	Teacher Assistants		
032	Exceptional Children		
034	Academic/Intellectually Gifted		
045	Compensation Bonus		
046	Test Result Bonus		
048	Test Result Bonus		
056	Transportation Of Pupils	4,164	Add'l aslloiment for extended stop arms
063	Developmental Daycare		
069	At-Risk Student Services		
130	Textbook Credit Balance		
131	Textbooks And Digital Resources	(33,956)	Transfer back to textbooks to carry over
		(28,037)	

**Budget Amendment - Local Current Expense Fund**

**Amendment no. 2**

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	<b>REVENUES</b>			
	Revenues	\$12,289,613	\$40,000	\$12,329,613
	Appropriated Fund Balance	0	0	0
	<b>EXPENDITURES</b>			
5100	Regular Instructional	4,119,052	(97,000)	4,022,052
5200	Special Instructional	365,694	0	365,694
5300	Alternative Programs	181,787	0	181,787
5400	School Leadership	1,219,667	18,000	1,237,667
5500	Co-Curricular	367,318	0	367,318
5800	School-Based Support	1,052,015	0	1,052,015
6100	Support And Development	394,915	0	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	37,000	2,656,806
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	(18,000)	314,944
7100	Regular Community Service	7,895	0	7,895
8100	Pay To Oth Govt & Tfrs Of	996,539	100,000	1,096,539
	<b>TOTAL EXPENDITURE BUDGET</b>	\$12,289,613	\$40,000	\$12,329,613

**EXPLANATION:**

5100 - transfer to 8100 for charter school payment

5400 - to reflect actual office support salary

6500 - to reflect additional fuel and maintenance cost for regular school buses

6900 - transfer to 5400 to reflect actual office support expenses

Passed by majority vote of the Transylvania County Board of Education this 15th day of July, 2019

\_\_\_\_\_  
Tawny McCoy, Chairman

\_\_\_\_\_  
Jeff McDaris, Secretary

**Budget Amendment - Capital Outlay Fund**

**Amendment no. 1**

<b>Function Code</b>	<b>Description</b>	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Amended Budget</b>
	<b>REVENUES</b>			
	Revenues	\$2,053,468	\$0	\$2,053,468
	Appropriated Fund Balance	230,884	70,500	301,384
	<b>EXPENDITURES</b>			
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	129,895	0	129,895
5800	School-Based Support	405,100	0	405,100
6100	Support And Development	0	0	0
6300	Alternative S & D	0	0	0
6400	Technology Support	0	0	0
6500	Operational Support	1,630,481	0	1,630,481
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	0	70,500	70,500
8100	Debt Service/Contingency	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>\$2,284,352</b>	<b>\$70,500</b>	<b>\$2,354,852</b>

**EXPLANATION:**

7200 - To record the cost of child nutrition equipment purchased. Funds budgeted in FY20 will replace the funds appropriated in FY19.

Passed by majority vote of the Transylvania County Board of Education this 15th day of July, 2019

\_\_\_\_\_  
Tawny McCoy, Chairman

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Jeff McDaris, Secretary