

Budget Amendment - State Public School Fund

Amendment no. 1

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$23,364,355	\$170,798	\$23,364,355
	EXPENDITURES			
5100	Regular Instructional	13,729,686	(27,210)	13,729,686
5200	Special Instructional	2,978,734	64,461	2,978,734
5300	Alternative Programs	848,593	0	848,593
5400	School Leadership	1,289,573	86,362	1,289,573
5800	School-Based Support	1,654,702	0	1,654,702
6100	Support And Development	73,557	0	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	1,582	122,112
6500	Operational Support	2,045,063	45,603	2,045,063
6600	Financial And Human Resources	233,927	0	233,927
6900	Policy And Leadership	254,948	0	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
TOTAL EXPENDITURE BUDGET		\$23,364,355	\$170,798	\$23,364,355

EXPLANATION:

See attached

Passed by majority vote of the Transylvania County Board of Education this 2nd day of March, 2020

Tawny McCoy, Chairman

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers		
003	Non-Instructional Support Per.	104,132	Transfer from 061
007	Instructional Support		
013	CTE-Months Of Emploment		
014	CTE-Program Support	(739)	Adobe software licenses
015	School Technology Fund	1,582	Interest
016	Summer Reading Camp		
024	Disadvantaged Student Supp		
027	Teacher Assistants		
029	Behavioral Support	2,150	Workshop allotment
032	Exceptional Children	(13,017)	Headcount adjustment
034	Academic/Intellectually Gifted		
045	Compensation Bonus		
046	Test Result Bonus	25,578	3rd grade
048	Test Result Bonus	86,362	Principal, credentials, and 4th
056	Transportation of Pupils	(63,529)	Efficiency rating adj
061	Classroom Materials	(102,049)	Transfer to 003
063	Developmental Daycare	80,328	Initial allotment
064	CTE Grade Expansion	50,000	Initial allotment
069	At-Risk Student Services		
130	Textbook Credit Balance		
131	Textbooks And Digital Resources		
		170,798	