

Budget Amendment - State Public School Fund

Amendment no. 2

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$22,743,078	\$155,874	\$22,898,952
	EXPENDITURES			
5100	Regular Instructional	13,895,898	42,471	13,938,369
5200	Special Instructional	2,724,632	0	2,724,632
5300	Alternative Programs	521,623	0	521,623
5400	School Leadership	1,452,280	(6,000)	1,446,280
5800	School-Based Support	1,421,032	0	1,421,032
6100	Support And Development	19,000	0	19,000
6200	Special Population Support And Dev	32,000	0	32,000
6300	Alternative S & D	0	0	0
6400	Technology Support	136,319	0	136,319
6500	Operational Support	2,027,578	14,250	2,041,828
6600	Financial And Human Resources	174,025	0	174,025
6900	Policy And Leadership	236,389	0	236,389
7100	Regular Community Service	0	0	0
7200	Ancillary Services	102,302	105,153	207,455
8100	Pay To Oth Govt & Tfrs Of	0	0	0
TOTAL EXPENDITURE BUDGET		\$22,743,078	\$155,874	\$22,898,952

EXPLANATION:

See attached

Passed by majority vote of the Transylvania County Board of Education this 4th day of May, 2020

Tawny McCoy, Chairman

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers		
003	Non-Instructional Support Per.	1,250	Periodic allotment
007	Instructional Support		
013	CTE-Months Of Emplyment		
014	CTE-Program Support		
015	School Technology Fund	734	Periodic allotment
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		
130	Textbook Credit Balance		
131	Textbooks And Digital Resources	48,737	Transfer from textbooks
154	COVID-19 Supplemental Funds	105,153	New allotment
		155,874	