

Budget Amendment - State Public School Fund**Amendment no. 2**

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$23,785,237	\$690,998	\$24,476,235
	EXPENDITURES			
5100	Regular Instructional	14,805,275	95,559	14,900,834
5200	Special Instructional	2,706,458	301,350	3,007,808
5300	Alternative Programs	709,959	7,046	717,005
5400	School Leadership	1,338,028	0	1,338,028
5800	School-Based Support	1,535,035	44,882	1,579,917
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	11,781	67,397	79,178
6500	Operational Support	1,950,337	174,764	2,125,101
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		\$23,785,237	\$690,998	\$24,476,235

EXPLANATION:See attached

Passed by majority vote of the Transylvania County Board of Education this 19th day of April, 2021.

Tawny McCoy, Chairman

Jeff McDaris, Secretary

PRC	Description	Amount	Reason
001	Classroom Teachers		
002	Central Office Administration		
003	Non-Instructional Support Personnel	105,301	Transfer from PRC 061
005	School Building Administration		
007	Instructional Support		
012	Driver Training		
013	CTE-Months Of Emploment		
014	CTE-Program Support	1,673	Credentials allotment
015	School Technology Fund	944	Add'l allotment
016	Summer Reading Camp		
024	Disadvantaged Student Supp	(309)	Charter school reduction
027	Teacher Assistants	(2,041)	Charter school reduction
029	Behavioral Support	135,670	FY21 allotment
032	Exceptional Children	17,946	Add'l allotment
034	Academic/Intellectually Gifted	(436)	Charter school reduction
045	Compensation Bonus	116,000	To reflect actual
046	Test Result Bonus		
048	Test Result Bonus - (Ap/Ib, CTE, Principal)		
054	Limited English (LEP)		
056	Transportation	20,055	Add'l allotment
061	Classroom Material, Instr Supplies, Equipment	(103,517)	Transfer to 003
063	Special Program Funds - Ec	90,360	Developmental Day
064	CTE Grade Expansion Program Grant	50,936	FY21 allotment
069	At-Risk Student Ser/Alternative Schools	(1,762)	Charter school reduction
073	School Connectivity	67,397	FY21 allotment
085	Early Grade Reading Proficiency		
120	LEA Financed Purchase Of School Buses		
121	CRF Summer Learning Program	(1,192)	Transfer between CRF funds
122	CRF-School Health Support		
123	CRF - Nondigital Resources	(6,364)	Transfer between CRF funds
124	CRF-Student Computers And Devices	(189)	Transfer between CRF funds
125	CRF-Student Devices		
126	CRF-Personnel Computers And Devices	40,041	Transfer between CRF funds
127	CRF-Connectivity School Buses	(15,221)	Transfer between CRF funds
128	CRF-Home And Community Wifi	1,253	Transfer between CRF funds
130	Textbooks		
131	Textbook & Digital Resources (Dollar Transfe	74,453	Transfer from textbooks
132	CRF-Exceptional Children	37,810	Allotment
135	CRF-Cybersecurity		
137	CRF-Personal Protective Equipment	62,190	Allotment
154	Covid-19 Supplemental Funds		
		690,998	

Budget Amendment - Federal Grants Fund**Amendment no. 2**

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$3,045,416	\$313,831	\$3,359,247
	EXPENDITURES			
5100	Regular Instructional	284,532	0	284,532
5200	Special Instructional	689,467	21,736	711,203
5300	Alternative Programs	1,073,785	51,311	1,125,096
5400	School Leadership	163,564	0	163,564
5500	Co-Curricular	330,158	180,890	511,048
5800	School-Based Support	0	0	0
6200	Special Population Support And Dev	67,100	0	67,100
6300	Alternative S & D	0	0	0
6400	Technology Support	0	0	0
6500	Operational Support	70,000	0	70,000
6600	Financial And Human Resources	0	0	0
6700	Accountability S & D	0	0	0
6900	Policy And Leadership	0	0	0
7200	Ancillary Services	32,152	0	32,152
8100	Pay To Oth Govt & Tfrs Of	79,306	5,334	84,640
8200	Unbudgeted Reserves	255,352	54,560	309,912
	TOTAL EXPENDITURE BUDGET	\$3,045,416	\$313,831	\$3,359,247

EXPLANATION:

To reflect actual (see attached for additional allotment)

Passed by majority vote of the Transylvania County Board of Education this 19th day of April, 2021.

Tawny McCoy, Chairman

Jeff McDaris, Secretary

[illegible]

Budget Amendment - Capital Outlay Fund**Amendment no. 2**

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$4,437,822	\$0	\$4,622,401
	Appropriated Fund Balance	27,384	436,290	463,674
	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	99,395	0	99,395
5800	School-Based Support	460,100	0	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	3,737,335	620,869	4,358,204
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	\$620,869	\$5,086,075

EXPLANATION:

\$184,579 in school bus lease proceeds and payments

\$436,290 for FY20 projects completed in FY21

Passed by majority vote of the Transylvania County Board of Education this 19th day of April, 2021.

Tawny McCoy, Chairman

Jeff McDaris, Secretary

Budget Amendment - Restricted Grants Fund**Amendment no. 2**

Function Code	Description	Current Budget	Increase (Decrease)	Amended Budget
	REVENUES			
	Revenues	\$720,876	\$13,441	\$734,317
	Appropriated Fund Balance	198,088	0	198,088
	EXPENDITURES			
5100	Regular Instructional	5,000	4,500	9,500
5200	Special Instructional	361,674	(13,700)	347,974
5300	Alternative Programs	396,249	22,641	418,890
5400	School Leadership	0	0	0
5500	Co-Curricular	0	0	0
5800	School-Based Support	43,200	0	43,200
6100	Support And Development	0	0	0
6200	Special Population Support And Dev	28,094	0	28,094
6400	Technology Support	9,063	0	9,063
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
7100	Regular Community Service	75,684	0	75,684
8100	Pay To Oth Govt & Tfrs Of	0	0	0
TOTAL EXPENDITURE BUDGET		\$918,964	\$13,441	\$932,405

EXPLANATION:

5100 - Patton endowment expenditures

5200, 5300 - Capture SELF program costs

5300 - JAG student advocate grant

Passed by majority vote of the Transylvania County Board of Education this 19th day of April, 2021.

Tawny McCoy, Chairman

Jeff McDaris, Secretary