

2022-2023 Fiscal Year

Budget Resolution and Amendments

Fund 1 State	Beginning Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amendment #5	Amendment #6	Amendment #7	Amendment #8	Amendment #9	Ending
		11/30/2022	12/31/2022	1/31/2023	2/28/2023						
3000 State and Federal Revenues	18,994,434	399,258	158,582	82,735	197,895	-	-	-	-	-	19,832,904
4000 Local and Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	18,994,434	399,258	158,582	82,735	197,895	-	-	-	-	-	19,832,904
5000 Instructional	15,989,956	399,258	158,582	82,735	-	-	-	-	-	-	16,630,531
6000 System-Wide	2,822,478	-	-	-	197,895	-	-	-	-	-	3,020,373
7000 Ancillary Services	182,000	-	-	-	-	-	-	-	-	-	182,000
8000 Non-Programmed Charges	-	-	-	-	-	-	-	-	-	-	-
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	18,994,434	399,258	158,582	82,735	197,895	-	-	-	-	-	19,832,904

Notes: - - - - -

- Amendment 1 : Additional revenue - Revision 23 and 24 for School Safety, School Technology and Behavioral Support
- Amendment 2: Additional revenue - Revision 25-30 - Includes Developmental Day Revenue
- Amendment 3: Additional revenue - Revision 31--33, Teacher and Principal Performance, also additional Developmental Day Revenue
- Amendment 4: Additional revenue - Revision 34-42 Transportation allotment and bus stop arm allotment

Chair, Signature _____

Board of Commissioners N/A

2022-2023 Fiscal Year

Budget Resolution and Amendments

Fund 3 Federal	Beginning Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amendment #5	Amendment #6	Amendment #7	Amendment #8	Amendment #9	Ending
		11/30/2022	12/31/2022	1/31/2023	2/28/2023						
3000 State and Federal Revenues	4,686,284	240,314	3,700	902	5,000	-	-	-	-	-	4,936,200
4000 Local and Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	4,686,284	240,314	3,700	902	5,000	-	-	-	-	-	4,936,200
5000 Instructional	3,828,205	234,737	3,250	881	5,000	-	-	-	-	-	4,072,073
6000 System-Wide	188,293	-	-	-	-	-	-	-	-	-	188,293
7000 Ancillary Services	-	-	-	-	-	-	-	-	-	-	-
8000 Non-Programmed Charges	669,786	5,577	450	21	-	-	-	-	-	-	675,834
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	4,686,284	240,314	3,700	902	5,000	-	-	-	-	-	4,936,200

Notes: - - - - -

- Amendment 1: Additional Revenue - Revision 16 and 22 in IDEA PRC's 060, and 049. PRC 108 for student support & Academic Enrichment. Small DPI reversion in PRC 170 Geer Instructional Support.
- Amendment 2: Additional Revenue - School Psychologists Training
- Amendment 3: Additional Revenue - IDEA Preschool Targeted Assistance
- Amendment 4: Additional Revenue - IDEA Special Needs Targeted Assistance

Chair, Signature _____

Board of Commissioners N/A

2022-2023 Fiscal Year

Budget Resolution and Amendments

Fund 4 Capital	Beginning Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amendment #5	Amendment #6	Amendment #7	Amendment #8	Amendment #9	Ending
		11/30/2022	12/31/2022	1/31/2023	2/28/2023						
3000 State and Federal Revenues	215,798	-	-	370,812	(111,173)	-	-	-	-	-	475,437
4000 Local and Other Revenues	656,386	300,000	150,095	-	-	-	-	-	-	-	1,106,481
Total Revenues	872,184	300,000	150,095	370,812	(111,173)	-	-	-	-	-	1,581,918
5000 Instructional	227,944	300,000	266,544	(350,885)	-	-	-	-	-	-	443,603
6000 System-Wide	118,934	-	4,340	29,669	(111,173)	-	-	-	-	-	41,770
7000 Ancillary Services	-	-	-	-	-	-	-	-	-	-	-
8000 Non-Programmed Charges	-	-	-	100,852	-	-	-	-	-	-	100,852
9000 Capital Outlay	525,306	-	(120,789)	591,176	-	-	-	-	-	-	995,693
Total Expenditures	872,184	300,000	150,095	370,812	(111,173)	-	-	-	-	-	1,581,918
Notes:	-	-	-	-	-	-	-	-	-	-	-

- Amendment 1: Additional Revenue - Tryon Elementary Addition Dogwood Foundation Grant
- Amendment 2: Additional Revenue - County Capital for security upgrade and final Chromebook payment - Also reclass track improvements to 5000
Additional Revenue - Track Lottery Funds and prior year carryover balance on state bus replacement - Also reclass between 5000 and 9000 purpose codes
- Amendment 3: Moved DEQ bus to fund 8 per DPI guidance to LEA's
- Amendment 4:

Chair, Signature _____

Board of Commissioners N/A

2022-2023 Fiscal Year

Budget Resolution and Amendments

Fund 8 Grants and Donations	Beginning Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amendment #5	Amendment #6	Amendment #7	Amendment #8	Amendment #9	Ending
		11/30/2022	12/31/2022	1/31/2023	2/28/2023						
3000 State and Federal Revenues	3,064,466	-	105,000	25,813	66,173	-	-	-			3,261,452
4000 Local and Other Revenues	1,465,120	41,286	65,000	123,922	297,499	-	-	-			1,992,827
Total Revenues	4,529,586	41,286	170,000	149,735	363,672	-	-	-	-	-	5,254,279
5000 Instructional	4,484,586	28,939	170,000	89,735	193,714	-	-	-			4,966,974
6000 System-Wide	44,352	12,347	-	60,000	109,958	-	-	-			226,657
7000 Ancillary Services	648	-	-	-	60,000	-	-	-			60,648
8000 Non-Programmed Charges	-	-	-	-	-	-	-	-	-	-	-
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	4,529,586	41,286	170,000	149,735	363,672	-	-	-	-	-	5,254,279

Notes: - - - - - - - - - - - - - - -

- Amendment 1: Additional Revenue: Various grants including PCCF Band Grant, PCCF Sunny View Ripley's field trip grant and Saluda Special.
- Amendment 2: Additional Revenue: Forbes grant and budget for local prek funds
- Amendment 3: Additional Revenue: Budget additional funds for NCPrek, MAC and Small Schools
- Amendment 4: Moved DEQ bus to fund 8 per DPI guidance to LEA's, Additional Revenue - SHAC Mental Wellness grant, EC Medicaid, PC4K fundraiser, PCCF Community Partnership Coordinator

Chair, Signature _____

Board of Commissioners N/A