

**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	3/29/2023	4/30/2023				
3000 State and Federal Revenues	18,994,434	399,258	158,582	82,735	197,895	59,440	12,829	-	-	-	19,905,173
4000 Local and Other Revenues	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	18,994,434	399,258	158,582	82,735	197,895	59,440	12,829	-	-	-	19,905,173
5000 Instructional	15,989,956	399,258	158,582	82,735	-	27,748	11,829	-	-	-	16,670,108
6000 System-Wide	2,822,478	-	-	-	197,895	31,692	500	-	-	-	3,052,565
7000 Ancillary Services	182,000	-	-	-	-	-	-	-	-	-	182,000
8000 Non-Programmed Charges	-	-	-	-	-	-	500	-	-	-	500
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	18,994,434	399,258	158,582	82,735	197,895	59,440	12,829	-	-	-	19,905,173

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 34-41 Transportation allotment and bus stop arm allotment
- Amendment 5: Additional revenue - Revision 42-46 - Summer Reading Camps, NCVPS sure up and Transportation fuel reserve
- Amendment 6: Additional revenues - Revision 47-53 Textbooks and Adobe reduction

Chair, Signature \_\_\_\_\_

Board of Commissioners N/A \_\_\_\_\_

2022-2023 Fiscal Year

Budget Resolution and Amendments

Fund 2 Local	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	3/29/2023	4/30/2023				
3000 State and Federal Revenues		-	-	-	-	-	-	-	-	-	
4000 Local and Other Revenues	5,499,555	-	-	-	-	-	-	-	-	-	5,499,555
<b>Total Revenues</b>	5,499,555	-	-	-	-	-	-	-	-	-	5,499,555
5000 Instructional	3,197,582	-	-	-	-	(100,000)	(200,000)	-	-	-	2,897,582
6000 System-Wide	1,947,426	-	-	-	-	100,000	200,000	-	-	-	2,247,426
7000 Ancillary Services	11,500	-	-	-	-	-	-	-	-	-	11,500
8000 Non-Programmed Charges	343,047	-	-	-	-	-	-	-	-	-	343,047
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	5,499,555	-	-	-	-	-	-	-	-	-	5,499,555
Notes:	-	-	-	-	-	-	-	-	-	-	-

Amendment 5: Reclass from 5000 to 6000 purpose code only  
 Amendment 6: Reclass from 5000 to 6000 purpose code only

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	3/29/2023	4/30/2023				
3000 State and Federal Revenues	4,686,284	240,314	3,700	902	5,000	277,575	45,915	-	-	-	5,259,690
4000 Local and Other Revenues	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	4,686,284	240,314	3,700	902	5,000	277,575	45,915	-	-	-	5,259,690
5000 Instructional	3,828,205	234,737	3,250	881	5,000	219	241,037	-	-	-	4,313,329
6000 System-Wide	188,293	-	-	-	-	71,624	4,370	-	-	-	264,287
7000 Ancillary Services	-	-	-	-	-	-	-	-	-	-	-
8000 Non-Programmed Charges	669,786	5,577	450	21	-	205,732	(199,492)	-	-	-	682,074
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	4,686,284	240,314	3,700	902	5,000	277,575	45,915	-	-	-	5,259,690

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
- Amendment 5: Additional Revenue - 21st Century, CTE, Title II, Targeted Assistance
- Amendment 6: Additional Revenue - Risk Pool and reclass between purpose codes

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	3/29/2023	4/30/2023				
3000 State and Federal Revenues	215,798	-	-	370,812	(111,173)	-	1,301,867	-	-	-	1,777,304
4000 Local and Other Revenues	656,386	300,000	150,095	-	-	7,000	(200,000)	-	-	-	913,481
<b>Total Revenues</b>	<b>872,184</b>	<b>300,000</b>	<b>150,095</b>	<b>370,812</b>	<b>(111,173)</b>	<b>7,000</b>	<b>1,101,867</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,690,785</b>
5000 Instructional	227,944	300,000	266,544	(350,885)	-	39,293	(300,000)	-	-	-	182,896
6000 System-Wide	118,934	-	4,340	29,669	(111,173)	-	(4,102)	-	-	-	37,668
7000 Ancillary Services	-	-	-	-	-	13,798	-	-	-	-	13,798
8000 Non-Programmed Charges	-	-	-	100,852	-	-	-	-	-	-	100,852
9000 Capital Outlay	525,306	-	(120,789)	591,176	-	(46,091)	1,405,969	-	-	-	2,355,571
<b>Total Expenditures</b>	<b>872,184</b>	<b>300,000</b>	<b>150,095</b>	<b>370,812</b>	<b>(111,173)</b>	<b>7,000</b>	<b>1,101,867</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,690,785</b>
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:
- Amendment 4: Moved DEQ bus to fund 8 per DPI guidance to LEA's
- Amendment 5: Additional Revenue: Wrestling Mat Donation and reclass between purpose codes 5000 and 9000
- Amendment 6: Budget for NBPSCF TES prek building, returned remaining track funds to state lottery account and reclass bus, school capital projects and

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	3/29/2023	4/30/2023				
3000 State and Federal Revenues	3,064,466	-	105,000	25,813	66,173	1,500	-	-			3,262,952
4000 Local and Other Revenues	1,465,120	41,286	65,000	123,922	297,499	60,000	156,541	-			2,209,368
<b>Total Revenues</b>	<b>4,529,586</b>	<b>41,286</b>	<b>170,000</b>	<b>149,735</b>	<b>363,672</b>	<b>61,500</b>	<b>156,541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,472,320</b>
5000 Instructional	4,484,586	28,939	170,000	89,735	193,714	41,500	156,541	-			5,165,015
6000 System-Wide	44,352	12,347	-	60,000	109,958	-	-	-			226,657
7000 Ancillary Services	648	-	-	-	60,000	20,000	-	-			80,648
8000 Non-Programmed Charges	-	-	-	-	-	-	-	-	-	-	-
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,529,586</b>	<b>41,286</b>	<b>170,000</b>	<b>149,735</b>	<b>363,672</b>	<b>61,500</b>	<b>156,541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,472,320</b>

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

Amendment 5: Additional Revenue: Burroughs Wellcome, Turner Tennant and My Future FAFSA Night

Amendment 6: Budget additional funds for Saluda Special, EC Fee for Service, indirect cost, PCK4, PCCF grants and Reclass Dogwood from fund 4

Chair, Signature \_\_\_\_\_

Board of Commissioners           N/A