

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	5/31/2023			
3000 State and Federal Revenues	18,994,434	399,258	158,582	82,735	197,895	59,440	12,829	9,746			19,914,919
4000 Local and Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	18,994,434	399,258	158,582	82,735	197,895	59,440	12,829	9,746	-	-	19,914,919
5000 Instructional	15,989,956	399,258	158,582	82,735	-	27,748	11,829	86,203			16,756,311
6000 System-Wide	2,822,478	-	-	-	197,895	31,692	500	(77,097)		-	2,975,468
7000 Ancillary Services	182,000	-	-	-	-	-	-	645		-	182,645
8000 Non-Programmed Charges	-	-	-	-	-	-	500	(5)		-	495
9000 Capital Outlay	-	-	-	-	-	-	-	-		-	-
Total Expenditures	18,994,434	399,258	158,582	82,735	197,895	59,440	12,829	9,746	-	-	19,914,919

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 Performace, 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

Amendment 7: Additional revenues - Revision 54-57 Textbooks, Behavioral support and Fuel Contingency

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	5/31/2023			
3000 State and Federal Revenues		-	-	-	-	-	-	-	-	-	
4000 Local and Other Revenues	5,499,555	-	-	-	-	-	-	43,370	-	-	5,542,925
Total Revenues	5,499,555	-	-	-	-	-	-	43,370	-	-	5,542,925
5000 Instructional	3,197,582	-	-	-	-	(100,000)	(200,000)	(101,363)	-	-	2,796,219
6000 System-Wide	1,947,426	-	-	-	-	100,000	200,000	144,733	-	-	2,392,159
7000 Ancillary Services	11,500	-	-	-	-	-	-	-	-	-	11,500
8000 Non-Programmed Charges	343,047	-	-	-	-	-	-	-	-	-	343,047
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	5,499,555	-	-	-	-	-	-	43,370	-	-	5,542,925
Notes:	-	-	-	-	-	-	-	-	-	-	-

- Amendment 5: Reclass from 5000 to 6000 purpose code only
- Amendment 6: Reclass from 5000 to 6000 purpose code only
- Amendment 7: Additional Revenue - Interest and various receipts

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	5/31/2023			
3000 State and Federal Revenues	4,686,284	240,314	3,700	902	5,000	277,575	45,915	35,615	-	-	5,295,305
4000 Local and Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	4,686,284	240,314	3,700	902	5,000	277,575	45,915	35,615	-	-	5,295,305
5000 Instructional	3,828,205	234,737	3,250	881	5,000	219	241,037	35,155	-	-	4,348,484
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)	460	-	-	682,534
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	4,686,284	240,314	3,700	902	5,000	277,575	45,915	35,615	-	-	5,295,305

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

Amendment 7: Additional Revenues - Title I

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	5/31/2023			
3000 State and Federal Revenues	215,798	-	-	370,812	(111,173)	-	1,301,867	85,606	-	-	1,862,910
4000 Local and Other Revenues	656,386	300,000	150,095	-	-	7,000	(200,000)	-	-	-	913,481
Total Revenues	872,184	300,000	150,095	370,812	(111,173)	7,000	1,101,867	85,606	-	-	2,776,391
5000 Instructional	227,944	300,000	266,544	(350,885)	-	39,293	(300,000)	16,375	-	-	199,271
6000 System-Wide	118,934	-	4,340	29,669	(111,173)	-	(4,102)	85,606	-	-	123,274
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	(16,375)	-	-	2,339,196
Total Expenditures	872,184	300,000	150,095	370,812	(111,173)	7,000	1,101,867	85,606	-	-	2,776,391
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
- Amendment 7 : Amend for VW Department of Air Quality bus

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	5/31/2023			
3000 State and Federal Revenues	3,064,466	-	105,000	25,813	66,173	1,500	-	(450)			3,262,502
4000 Local and Other Revenues	1,465,120	41,286	65,000	123,922	297,499	60,000	156,541	89,000			2,298,368
Total Revenues	4,529,586	41,286	170,000	149,735	363,672	61,500	156,541	88,550	-	-	5,560,870
5000 Instructional	4,484,586	28,939	170,000	89,735	193,714	41,500	156,541	74,441			5,239,456
6000 System-Wide	44,352	12,347	-	60,000	109,958	-	-	14,109			240,766
7000 Ancillary Services	648	-	-	-	60,000	20,000	-	-			80,648
8000 Non-Programmed Charges	-	-	-	-	-	-	-	-	-	-	-
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	4,529,586	41,286	170,000	149,735	363,672	61,500	156,541	88,550	-	-	5,560,870

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

Amendment 7: Budget additional funds for PCCF mental health councilors and social workers training

Chair, Signature _____

Board of Commissioners N/A