

2023-2024 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
		11/30/2023	12/31/2023	1/31/2024	2/29/2024						
3000 State and Federal Revenues	19,768,814	398,740	324,763	106,519	252,835	-	-	-	-	-	20,851,671
4000 Local and Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	19,768,814	398,740	324,763	106,519	252,835	-	-	-	-	-	20,851,671
5000 Instructional	16,305,429	398,740	317,951	78,210	252,835	-	-	-	-	-	17,353,165
6000 System-Wide	3,281,385	-	6,812	28,309	-	-	-	-	-	-	3,316,506
7000 Ancillary Services	182,000	-	-	-	-	-	-	-	-	-	182,000
8000 Non-Programmed Charges	-	-	-	-	-	-	-	-	-	-	-
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	19,768,814	398,740	324,763	106,519	252,835	-	-	-	-	-	20,851,671

Notes: - - - - -

- Amendment 1 : Additional State beginning allotments through amendment 16
- Amendment 2 : Revision 17-25 Including Revenues - Behavioral, Literacy Intervention, CTE Credentials, Transportation, Children with Disabilities, etc
- Amendment 3 : Revision 26-35 Including Revenues - School Connectivity, Parental Leave, Teacher and Principal Achievement /Performance Bonus
- Amendment 4: Revision 36-43 Including Safety Schools grant and NCVPS Allotment Sure Up

Chair, Signature _____

Board of Commissioners N/A

2023-2024 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
		11/30/2023	12/31/2023	1/31/2024	2/29/2024						
3000 State and Federal Revenues	3,087,743	-	136,000	10,717	45,244	-	-	-	-	-	3,279,704
4000 Local and Other Revenues	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	3,087,743	-	136,000	10,717	45,244	-	-	-	-	-	3,279,704
5000 Instructional	2,649,835	-	(82,205)	10,654	45,243	-	-	-	-	-	2,623,527
6000 System-Wide	242,118	-	23,927	-	1	-	-	-	-	-	266,046
7000 Ancillary Services	-	-	-	-	-	-	-	-	-	-	-
8000 Non-Programmed Charges	195,790	-	194,278	63	-	-	-	-	-	-	390,131
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	3,087,743	-	136,000	10,717	45,244	-	-	-	-	-	3,279,704
Notes:	-	-	-	-	-	-	-	-	-	-	-

- Amendment 2: Additional Revenue - 21st Century
- Amendment 3: Revision 26-35 with additional revenue - Rethink and CTE Program Improvement
- Amendment 4: Budget for PRC 114 Special Needs at Risk

Chair, Signature _____

Board of Commissioners N/A

2023-2024 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
		11/30/2023	12/31/2023	1/31/2024	2/29/2024						
3000 State and Federal Revenues	1,767,930	88,036	34,446	-	84,872	-	-	-	-	-	1,975,284
4000 Local and Other Revenues	1,286,585	79,596	2,006	-	(156,257)	-	-	-	-	-	1,211,930
Total Revenues	3,054,515	167,632	36,452	-	(71,385)	-	-	-	-	-	3,187,214
5000 Instructional	408,592	36,173	-	-	(238,057)	-	-	-	-	-	206,708
6000 System-Wide	139,259	130,470	2,006	-	837	-	-	-	-	-	272,572
7000 Ancillary Services	65,000	-	-	-	3,000	-	-	-	-	-	68,000
8000 Non-Programmed Charges	-	-	34,446	-	84,872	-	-	-	-	-	119,318
9000 Capital Outlay	2,441,664	989	-	-	77,963	-	-	-	-	-	2,520,616
Total Expenditures	3,054,515	167,632	36,452	-	(71,385)	-	-	-	-	-	3,187,214
Notes:	-	-	-	-	-	-	-	-	-	-	-

- Amendment 1: Additional Revenue State repair and renovation, lottery, county set-aside Capital and activity bus
- Amendment 2: Additional Revenue State School Bus and Highway use tax
- Amendment 3: Reclass Dogwood to fund 8, budget state replacement buses and additional revenue for capital projects

Chair, Signature _____

Board of Commissioners N/A

2023-2024 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
		11/30/2023	12/31/2023	1/31/2024	2/29/2024						
3000 State and Federal Revenues	3,016,102	977	4,483	-	20,000	-	-	-	-		3,041,562
4000 Local and Other Revenues	1,185,900	33,640	173,518	28,028	661,467	-	-	-	-		2,082,553
Total Revenues	4,202,002	34,617	178,001	28,028	681,467	-	-	-	-	-	5,124,115
5000 Instructional	4,110,972	22,420	119,728	28,028	563,873	-	-	-	-		4,845,021
6000 System-Wide	72,889	6,852	-	-	88,000	-	-	-	-		167,741
7000 Ancillary Services	18,141	5,345	58,273		29,594	-		-	-		111,353
8000 Non-Programmed Charges	-	-	-	-	-	-	-	-	-	-	-
9000 Capital Outlay	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	4,202,002	34,617	178,001	28,028	681,467	-	-	-	-	-	5,124,115

Notes: - 0 - - - - - - - - - - 0

- Amendment 1: Additional Revenue Local Food grant, prior year carryover, Saluda Special
- Amendment 2: Additional Revenue - Including Forbes, PCCF grants, Local Food grant, ect.
- Amendment 3: Additional Revenue - Slater Grant
- Amendment 4: Reclass Dogwood from 8, budget additional revenues Turner Tennant, Small School, Stem West, PCCF and various small grants

Chair, Signature _____

Board of Commissioners N/A