

**SUMMARY OF BUDGET AMENDMENT(S) 0201-0207**

The Asheville City Board of Education, at a meeting on the 14th day of February 2022, passed the following resolution:  
 Be it resolved that the following amendment(s) be made to the Budget Resolution for the fiscal year ending June 30, 2022.

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
<b>State Public School Fund</b>					
Revenues					
State Funds	\$ 30,490,226	\$ 435,099	\$ 1,258,735	\$ 32,184,060	BA#0201 (C8)
Total State Public School Fund Revenues	\$ 30,490,226	\$ 435,099	\$ 1,258,735	\$ 32,184,060	
Expenditures					
Instructional Services	28,221,375	414,132	979,754	29,615,261	BA#0201 (C15-C26,D27-D29)
System-wide Support Services	2,201,643	20,967	233,196	2,455,806	BA#0201 (C30-C32)
Ancillary Services - Nutrition Services	67,208	-	45,785	112,993	BA#0201 (C33-C34)
Total State Public School Fund Expenditures	\$ 30,490,226	\$ 435,099	\$ 1,258,735	\$ 32,184,060	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
<b>Local Current Expense Fund</b>					
Revenues					
Local Funds	\$ 24,412,985	\$ -	\$ 317,637	\$ 24,730,622	BA#0202 (C8)
Fund Balance Appropriated	3,500,000	-	-	3,500,000	
Total Local Current Expense Fund Revenues	\$ 27,912,985	\$ -	\$ 317,637	\$ 28,230,622	
Expenditures					
Instructional Services	15,937,003	-	317,637	16,254,640	BA#0202 (C15-C17)
System-wide Support Services	10,157,921	-	-	10,157,921	
Ancillary Services - Nutrition Services	218,061	-	-	218,061	
Non-programmed Charges	1,600,000	-	-	1,600,000	
Total Local Current Expense Fund Expenditures	\$ 27,912,985	\$ -	\$ 317,637	\$ 28,230,622	

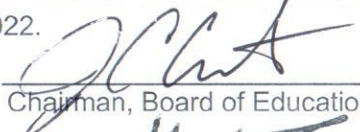
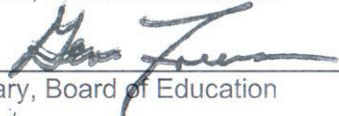
	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
<b>Federal Grants Funds</b>					
Revenues					
Federal Funds	\$ 11,635,795	\$ 2,273,048	\$ 595,836	\$ 14,504,679	BA#0203 (C8), BA#0204 (C8), BA#0205 (C8), BA#0206 (C8), BA#0207 (C8)
Total Federal Grants Fund Revenues	\$ 11,635,795	\$ 2,273,048	\$ 595,836	\$ 14,504,679	
Expenditures					
Instructional Services	7,877,696	3,367,849	557,661	11,803,206	BA#0203 (C15), BA#0204 (C15-C17), BA#0205 (C15-C22), BA#0206 (C15-C18), BA#0207 (C15-16)
System-wide Support Services	3,343,304	(1,376,670)	27,379	1,994,013	BA#0206 (C19-C22)
Ancillary Services - Nutrition Services	-	30,152	-	30,152	
Non-programmed Charges	414,795	251,717	10,796	677,308	BA#0203 (C16), BA#0204 (C18), BA#0205 (C23), BA#0206 (C23)
Total Federal Grants Fund Expenditures	\$ 11,635,795	\$ 2,273,048	\$ 595,836	\$ 14,504,679	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
<b>Child Nutrition Fund</b>					
Revenues					
Federal Funds	\$ 1,690,000	\$ -	\$ -	\$ 1,690,000	
Local Funds	77,263	-	-	77,263	
Total Child Nutrition Fund Revenues	\$ 1,767,263	\$ -	\$ -	\$ 1,767,263	
Expenditures					
Ancillary Services - Nutrition Services	\$ 1,767,263	\$ -	\$ -	\$ 1,767,263	
Total Child Nutrition Fund Expenditures	\$ 1,767,263	\$ -	\$ -	\$ 1,767,263	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
<b>Capital Outlay Fund</b>					
Revenues					
Local Funds	2,755,959	-	-	2,755,959	
Fund Balance Appropriated	2,650,284	-	-	2,650,284	
Total Capital Outlay Fund Revenues	\$ 5,406,243	\$ -	\$ -	\$ 5,406,243	
Expenditures					
Instructional Services	1,125,938	-	-	1,125,938	
System-wide Support Services	490,294	-	-	490,294	
Ancillary Services - Nutrition Services	90,000	-	-	90,000	
Capital Outlay	3,700,011	-	-	3,700,011	
Total Capital Outlay Fund Expenditures	\$ 5,406,243	\$ -	\$ -	\$ 5,406,243	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
<b>Other Specific Revenue Fund</b>					
Revenues					
State Funds	\$ 624,085	\$ -	\$ -	\$ 624,085	
Federal Funds	170,000	-	-	170,000	
Local Funds	4,227,302	-	-	4,227,302	
Fund Balance Appropriated	1,096,336	-	-	1,096,336	
Total Other Specific Revenue Fund Revenues	\$ 6,117,723	\$ -	\$ -	\$ 6,117,723	
Expenditures					
Instructional Services	5,156,223	-	-	5,156,223	
System-wide Support Services	844,659	-	-	844,659	
Ancillary Services	116,841	-	-	116,841	
Total Other Specific Revenue Fund Expenditures	\$ 6,117,723	\$ -	\$ -	\$ 6,117,723	

Passed by majority vote of the Board of Education of Asheville City Schools on the 14th day of February 2022.

  
 Chairman, Board of Education  
  
 Secretary, Board of Education

	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0201
2	<b>Asheville City Administrative Unit</b>			
3	<b>STATE PUBLIC SCHOOL</b>		<b>Fund</b>	
4				
5				
6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	1-3100-000-000-000-000	STATE PUBLIC SCHOOL ALLOCATIONS	1,258,735	
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14		Expenditures:		
15	1-5120-014-411-000-000	SUPPLIES & MATERIALS	16,353	
16	1-5110-048-180-000-000	BONUS PAY	1,850	
17	1-5110-048-211-000-000	EMPLOYER FICA COST	142	
18	1-5120-048-180-000-000	BONUS PAY	1,375	
19	1-5120-048-211-000-000	EMPLOYER FICA COST	105	
20	1-5260-048-180-000-000	BONUS PAY	14,150	
21	1-5260-048-211-000-000	EMPLOYER FICA COST	1,083	
22	1-5410-048-180-000-000	BONUS PAY	16,200	
23	1-5410-048-211-000-000	EMPLOYER FICA COST	1,239	
24	1-5230-063-311-840-000	CONTRACTED SERVICES	48,192	
25	1-5110-141-180-000-000	BONUS PAY	829,850	
26	1-5110-141-211-000-000	EMPLOYER FICA COST	63,484	
27	1-5210-032-121-000-000	SALARIES - TEACHERS		10,808
28	1-5210-032-211-000-000	EMPLOYER FICA COST		827
29	1-5210-032-221-000-000	EMPLOYER RETIREMENT COST		2,634
30	1-6550-056-423-000-000	FUEL	91,388	
31	1-6110-141-180-810-000	BONUS PAY	131,788	
32	1-6110-141-211-810-000	EMPLOYER FICA COST	10,020	
33	1-7200-141-180-000-000	BONUS PAY	42,531	
34	1-7200-141-211-000-000	EMPLOYER FICA COST	3,254	
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD LINE-ITEM TRANSFERS AND TO ADJUSTMENTS TO SPSF ALLOCATIONS THROUGH			
40	NCDPI ALLOTMENT REVISION #034.			
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0202
2	<b>Asheville City Administrative Unit</b>			
3	<b><u>LOCAL CURRENT EXPENSE</u></b>		<b>Fund</b>	
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6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	2-4110-000-000-000-000	COUNTY GENERAL APPROPRIATION	317,637	
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14		Expenditures:		
15	2-5110-001-121-000-000	SALARIES - TEACHERS	240,598	
16	2-5110-001-211-000-000	EMPLOYER FICA COST	18,406	
17	2-5110-001-221-000-000	EMPLOYER RETIREMENT COST	58,633	
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38	<b>Purpose of Amendment:</b>			
39	ADDITIONAL EDUCATION APPROPRIATION RELATED TO FY2022 STATE BUDGET.			
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0203
2	<b>Asheville City Administrative Unit</b>			
3	<b>FEDERAL GRANTS</b>		<b>Fund</b>	
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6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-108-000-000-000	EDUCATIONAL TECH - COMPETITIVE	184	
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14		Expenditures:		
15	3-5110-108-411-000-000	SUPPLIES & MATERIALS	180	
16	3-8100-108-392-000-000	INDIRECT COST	4	
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD AMENDMENT #1 SUBMITTED TO NCDPI FOR EDUCATIONAL TECH - COMPETITIVE.			
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0204
2	<b>Asheville City Administrative Unit</b>			
3	<b>FEDERAL GRANTS</b>		<b>Fund</b>	
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6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-184-000-000-000	ARP HOMELESS YOUTH - ESSER III - HOMELESS	51,738.00	
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14		Expenditures:		
15	3-5330-184-143-000-000	TUTOR PAY	41,802.15	
16	3-5330-184-211-000-000	EMPLOYER FICA COST	3,197.85	
17	3-5330-184-411-000-000	SUPPLIES & MATERIALS	5,092.46	
18	3-8100-184-392-000-000	INDIRECT COST	1,645.54	
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD ORIGINAL BUDGET SUBMITTED TO NCDPI FOR ARP HOMELESS YOUTH - ESSER III -			
40	HOMELESS.			
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0205
2	<b>Asheville City Administrative Unit</b>			
3	<b>FEDERAL GRANTS</b>		<b>Fund</b>	
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6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-185-000-000-000	ESSER III - ARP IDEA	252,338.00	
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14		Expenditures:		
15	3-5210-185-121-000-000	SALARIES - TEACHERS	92,004.21	
16	3-5210-185-142-000-000	SALARIES - TEACHER ASSISTANTS	47,931.77	
17	3-5210-185-143-000-000	TUTOR PAY	12,769.20	
18	3-5210-185-144-000-000	SALARIES - INTERPRETER	7,931.25	
19	3-5210-185-211-000-000	EMPLOYER FICA COST	11,738.34	
20	3-5210-185-221-000-000	EMPLOYER RETIREMENT COST	29,908.89	
21	3-5210-185-231-000-000	EMPLOYER HOSPITALIZATION COST	28,038.50	
22	3-5210-185-411-000-000	SUPPLIES & MATERIALS	13,990.18	
23	3-8100-185-392-000-000	INDIRECT COST	8,025.66	
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD ORIGINAL BUDGET SUBMITTED TO NCDPI FOR ESSER III - ARP IDEA.			
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0206
2	<b>Asheville City Administrative Unit</b>			
3	<b>FEDERAL GRANTS</b>		<b>Fund</b>	
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5				
6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-186-000-000-000	ESSER III - ARP IDEA PRESCHOOL	35,250.00	
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14		Expenditures:		
15	3-5210-186-133-840-705	SALARIES - PSYCHOLOGISTS	4,767.28	
16	3-5210-186-211-840-705	EMPLOYER FICA COST	325.39	
17	3-5210-186-221-840-705	EMPLOYER RETIREMENT COST	1,053.62	
18	3-5210-186-231-840-705	EMPLOYER HOSPITALIZATION COST	603.65	
19	3-6200-186-113-840-705	SALARIES - COORDINATOR	18,976.64	
20	3-6200-186-211-840-705	EMPLOYER FICA COST	1,243.51	
21	3-6200-186-221-840-705	EMPLOYER RETIREMENT COST	4,213.05	
22	3-6200-186-231-840-705	EMPLOYER HOSPITALIZATION COST	2,945.73	
23	3-8100-186-392-000-000	INDIRECT COST	1,121.13	
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD ORIGINAL BUDGET SUBMITTED TO NCDPI FOR ESSER III - ARP IDEA PRESCHOOL.			
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0207
2	<b>Asheville City Administrative Unit</b>			
3	<b>FEDERAL GRANTS</b>		<b>Fund</b>	
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5				
6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-203-000-000-000	ESSER III - ARP - TEACHER BONUSES	256,326.00	
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14		Expenditures:		
15	3-5110-203-180-000-000	BONUS PAY	238,110.54	
16	3-5110-203-211-000-000	EMPLOYER FICA COST	18,215.46	
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD ORIGINAL BUDGET SUBMITTED TO NCDPI FOR ESSER III - ARP - TEACHER BONUSES.			
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**BUDGET AMENDMENT**  
**Asheville City Administrative Unit**  
**STATE PUBLIC SCHOOL**

B.A.# 0254

**Fund**

Account Code	Description of Code	Increase	Decrease
	Revenues:		
	Expenditures:		
1-5120-014-351-000-000	TUITION/CREDENTIALS	16,353	
1-5120-014-411-000-000	SUPPLIES & MATERIALS		16,353

**Purpose of Amendment:**

TRANSFER BUDGET FOR CREDENTIALING TO CORRECT CODE.

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**BOARD APPROVAL NOT REQUIRED**

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**GEORGIA HARVEY**  
**FINANCE OFFICER**

**Date: 2/16/2022**