

**SUMMARY OF BUDGET AMENDMENT(S) 0301-0305**

The Asheville City Board of Education, at a meeting on the 7th day of March 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.

**State Public School Fund**

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Revenues					
State Funds	\$ 30,490,226	\$ 1,693,834	\$ 26,859	\$ 32,210,919	BA#0301 (C8)
Total State Public School Fund Revenues	\$ 30,490,226	\$ 1,693,834	\$ 26,859	\$ 32,210,919	
Expenditures					
Instructional Services	28,221,375	1,393,886	26,859	29,642,120	BA#0301 (C15-C17,D18-D21)
System-wide Support Services	2,201,643	254,163	-	2,455,806	
Ancillary Services - Nutrition Services	67,208	45,785	-	112,993	
Total State Public School Fund Expenditures	\$ 30,490,226	\$ 1,693,834	\$ 26,859	\$ 32,210,919	

**Local Current Expense Fund**

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Revenues					
Local Funds	\$ 24,412,985	\$ 317,637	\$ -	\$ 24,730,622	
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	
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	

**Federal Grants Funds**

Revenues

Federal Funds

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
	\$ 11,635,795	\$ 2,868,884	\$ 61,826	\$ 14,566,505	BA#0302 (D8), BA#0303 (C8), BA#0304 (C8), BA#0305 (C8)
Total Federal Grants Fund Revenues	\$ 11,635,795	\$ 2,868,884	\$ 61,826	\$ 14,566,505	
Expenditures					
Instructional Services	7,877,696	3,925,510	61,825	11,865,031	BA#0302 (D15), BA#0304 (C15), BA#0305 (C15)
System-wide Support Services	3,343,304	(1,349,291)	-	1,994,013	
Ancillary Services - Nutrition Services	-	30,152	1	30,153	BA#0303 (C15)
Non-programmed Charges	414,795	262,513	-	677,308	
Total Federal Grants Fund Expenditures	\$ 11,635,795	\$ 2,868,884	\$ 61,826	\$ 14,566,505	

**Child Nutrition Fund**

Revenues

Federal Funds

Local Funds

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
	\$ 1,690,000	\$ -	\$ -	\$ 1,690,000	
	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	

**Capital Outlay Fund**

Revenues

Local Funds  
Fund Balance Appropriated

Total Capital Outlay Fund Revenues

Expenditures

Instructional Services  
System-wide Support Services  
Ancillary Services - Nutrition Services  
Capital Outlay

Total Capital Outlay Fund Expenditures

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Local Funds	2,755,959	-	-	2,755,959	
Fund Balance Appropriated	2,650,284	-	-	2,650,284	
<b>Total Capital Outlay Fund Revenues</b>	<b>\$ 5,406,243</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,406,243</b>	
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	
<b>Total Capital Outlay Fund Expenditures</b>	<b>\$ 5,406,243</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,406,243</b>	

**Other Specific Revenue Fund**

Revenues

State Funds  
Federal Funds  
Local Funds  
Fund Balance Appropriated

Total Other Specific Revenue Fund Revenues

Expenditures

Instructional Services  
System-wide Support Services  
Ancillary Services

Total Other Specific Revenue Fund Expenditures

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
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	
<b>Total Other Specific Revenue Fund Revenues</b>	<b>\$ 6,117,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,117,723</b>	
Instructional Services	5,156,223	-	-	5,156,223	
System-wide Support Services	844,659	-	-	844,659	
Ancillary Services	116,841	-	-	116,841	
<b>Total Other Specific Revenue Fund Expenditures</b>	<b>\$ 6,117,723</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,117,723</b>	

Passed by majority vote of the Board of Education of Asheville City Schools on the 7th day of March 2022.

  
Chairman, Board of Education

  
Secretary, Board of Education

	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0301
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	26,859	
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14		Expenditures:		
15	1-5110-015-462-000-000	NON-CAPITALIZED COMPUTER EQUIPMENT	31	
16	1-5120-014-411-000-000	SUPPLIES & MATERIALS	58,396	
17	1-5350-085-312-000-000	WORKSHOPS	26,828	
18	1-5120-013-121-000-000	SALARIES - TEACHERS		40,432
19	1-5120-013-211-000-000	EMPLOYER FICA COST		3,093
20	1-5120-013-221-000-000	EMPLOYER RETIREMENT COST		9,255
21	1-5120-013-231-000-000	EMPLOYER HOSPITALIZATION COST		5,616
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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 #043.			
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0302
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	3-3600-173-000-000-000	Revenues:		
8		ESSER III		7
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14	3-5840-173-311-000-000	Expenditures:		
15		CONTRACTED SERVICES		7
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD AMENDMENT #1 SUBMITTED TO NCDPI FOR ESSER III.			
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	A	B	C	D	
1	<b>BUDGET AMENDMENT</b>			B.A.#0303	
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	3-3600-174-000-000-000	Revenues:			
8		CRRSA - ESSER II - SCHOOL NUTRITION	1		
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14		3-7200-174-221-000-000	Expenditures:		
15			EMPLOYER RETIREMENT COST	1	
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38	<b>Purpose of Amendment:</b>				
39	TO RECORD AMENDMENT #1 SUBMITTED TO NCDPI FOR CRRSA - ESSER II - SCHOOL NUTRITION.				
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0304
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	3-3600-192-000-000-000	ARP - ESSER III - CYBERBULLYING PREVENTION	47,110.00	
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14		Expenditures:		
15	3-5860-192-311-000-000	CONTRACTED SERVICES	47,110.00	
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD ORIGINAL BUDGET SUBMITTED TO NCDPI FOR ARP - ESSER III - CYBERBULLYING &			
40	SUICIDE PREVENTION.			
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	A	B	C	D
1	<b>BUDGET AMENDMENT</b>			B.A.#0305
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	3-3600-193-000-000-000	ARP - ESSER III - GAGGLE	14,722.00	
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14		Expenditures:		
15	3-5860-193-311-000-000	CONTRACTED SERVICES	14,722.00	
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38	<b>Purpose of Amendment:</b>			
39	TO RECORD ORIGINAL BUDGET SUBMITTED TO NCDPI FOR ARP - ESSER III - GAGGLE.			
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