

SUMMARY OF BUDGET AMENDMENT(S) 0501-0505

The Asheville City Board of Education, at a meeting on the 2nd day of May 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)
State Public School Fund					
Revenues					
State Funds	\$ 30,490,226	\$ 1,952,256	\$ 117,986	\$ 32,560,468	BA#0501 (C8-C9)
Total State Public School Fund Revenues	\$ 30,490,226	\$ 1,952,256	\$ 117,986	\$ 32,560,468	
Expenditures					
Instructional Services	28,221,375	1,652,308	79,975	29,953,658	BA#0501 (C15-C29,D30-D41)
System-wide Support Services	2,201,643	254,163	38,011	2,493,817	BA#0501 (C42-C48,D49)
Ancillary Services - Nutrition Services	67,208	45,785	-	112,993	
Total State Public School Fund Expenditures	\$ 30,490,226	\$ 1,952,256	\$ 117,986	\$ 32,560,468	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Local Current Expense Fund					
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	


	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Federal Grants Funds					
Revenues					
Federal Funds	\$ 11,635,795	\$ 3,014,122	\$ 8,865	\$ 14,658,782	BA#0502 (C8), BA#0503 (C8), BA#0504 (C8), BA#0505 (C8)
Total Federal Grants Fund Revenues	\$ 11,635,795	\$ 3,014,122	\$ 8,865	\$ 14,658,782	
Expenditures					
Instructional Services	7,877,696	4,239,783	99,356	12,216,835	BA#0502 (C15-C42,D43-D70), BA#0503 (C15-C18,D19-D24), BA#0504 (C15-C17,D18), BA#0505 (C15-C17)
System-wide Support Services	3,343,304	(1,338,359)	(9,107)	1,995,838	BA#0502 (C71-C72,D73-D76), BA#0503 (C25-C26,D27-D31)
Ancillary Services - Nutrition Services	-	30,153	-	30,153	
Non-programmed Charges	414,795	82,545	(81,384)	415,956	BA#0502 (C77,D78), BA#0503 (D32), BA#0504 (C19)
Total Federal Grants Fund Expenditures	\$ 11,635,795	\$ 3,014,122	\$ 8,865	\$ 14,658,782	

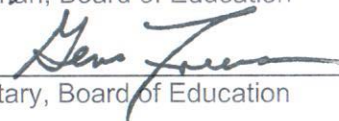
	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Child Nutrition Fund					
Revenues					
Federal Funds	\$ 1,690,000	\$ -	\$ -	\$ 1,690,000	
Local Funds	77,263	-	-	77,263	
Total Child Nutrition Fund Revenues	\$ 1,767,263	\$ -	\$ -	\$ 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)
Capital Outlay Fund					
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)
Other Specific Revenue Fund					
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 2nd day of May 2022.



 Chairman, Board of Education


 Secretary, Board of Education

	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0501
2	Asheville City Administrative Unit			
3	STATE PUBLIC SCHOOL		Fund	
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6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	1-3100-000-000-000-000	STATE PUBLIC SCHOOL ALLOCATIONS	88,646	
9	1-3211-130-000-000-000	STATE TEXTBOOKS	29,340	
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14		Expenditures:		
15	1-5120-014-192-000-000	ADDITIONAL RESPONSIBILITY STIPEND	465	
16	1-5120-014-311-000-000	CONTRACTED SERVICES	38,921	
17	1-5120-014-312-000-000	WORKSHOPS	6,456	
18	1-5120-014-314-000-000	PRINTING & BINDING	231	
19	1-5120-014-326-000-000	MAINT & REPAIR INST EQUIP	106	
20	1-5120-014-332-000-000	TRAVEL	100	
21	1-5120-014-411-000-000	SUPPLIES & MATERIALS	5,683	
22	1-5120-014-418-000-000	COMPUTER SOFTWARE	3,322	
23	1-5120-014-462-000-000	NON-CAPITALIZED COMPUTER EQUIPMENT	15,793	
24	1-5120-014-541-000-000	CAPITALIZED EQUIPMENT	62,215	
25	1-5350-016-411-000-000	SUPPLIES & MATERIALS	65,622	
26	1-5210-032-162-000-000	SUBSTITUTE PAY	22,297	
27	1-5210-032-211-000-000	EMPLOYER FICA COST	1,706	
28	1-5110-130-412-000-000	TEXTBOOKS	25,408	
29	1-5110-130-413-000-000	TEXTBOOKS	3,932	
30	1-5120-013-121-000-000	SALARIES - TEACHERS		99,948
31	1-5120-013-211-000-000	EMPLOYER FICA COST		7,646
32	1-5120-013-221-000-000	EMPLOYER RETIREMENT COST		24,358
33	1-5120-013-231-000-000	EMPLOYER HOSPITALIZATION COST		14,038
34	1-5120-014-142-000-000	SALARIES - TA		8,676
35	1-5120-014-184-000-000	LONGEVITY		564
36	1-5120-014-211-000-000	EMPLOYER FICA COST		672
37	1-5120-014-221-000-000	EMPLOYER RETIREMENT COST		2,300
38	1-5120-014-231-000-000	EMPLOYER HOSPITALIZATION COST		1,974
39	1-5120-014-327-000-000	RENTALS/LEASES		558
40	1-5120-014-351-000-000	TUITION/CREDENTIALS		1,625
41	1-5120-014-461-000-000	NON-CAPITALIZED EQUIPMENT		9,923
42	1-6120-014-151-810-000	SALARIES - CLERICAL	22,830	
43	1-6120-014-184-810-000	LONGEVITY	6	
44	1-6120-014-211-810-000	EMPLOYER FICA COST	1,487	
45	1-6120-014-221-810-000	EMPLOYER RETIREMENT COST	4,889	
46	1-6120-014-231-810-000	EMPLOYER HOSPITALIZATION COST	3,729	
47	1-6120-014-312-810-000	WORKSHOPS	4,879	
48	1-6550-081-331-000-000	CONTRACTED TRANSPORTATION	646	
49	1-6120-014-314-810-000	PRINTING & BINDING		455
50	Purpose of Amendment:			
51	TO RECORD LINE-ITEM TRANSFERS AND TO ADJUSTMENTS TO SPSF ALLOCATIONS THROUGH			
52	NCDPI ALLOTMENT REVISION #054.			
53				

	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0502
2	Asheville City Administrative Unit			
3	FEDERAL GRANTS		Fund	
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5				
6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-050-000-000-000	TITLE I	3	
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14		Expenditures:		
15	3-5320-050-231-000-943	EMPLOYER HOSPITALIZATION COST	220	
16	3-5320-050-411-000-943	SUPPLIES & MATERIALS	537	
17	3-5330-050-135-304-000	SALARIES - INSTRUCTIONAL SUPPORT	225	
18	3-5330-050-135-332-000	SALARIES - INSTRUCTIONAL SUPPORT	1,272	
19	3-5330-050-135-332-926	SALARIES - INSTRUCTIONAL SUPPORT	1	
20	3-5330-050-135-360-000	SALARIES - INSTRUCTIONAL SUPPORT	225	
21	3-5330-050-143-000-986	TUTORS	5,000	
22	3-5330-050-143-306-926	TUTORS	7,432	
23	3-5330-050-143-312-000	TUTORS	2,484	
24	3-5330-050-146-307-000	SCHOOL-BASED SPECIALIST	4,000	
25	3-5330-050-181-304-000	SUPPLEMENT PAY	1,834	
26	3-5330-050-181-360-000	SUPPLEMENT PAY	1,834	
27	3-5330-050-192-000-986	ADDITIONAL RESPONSIBILITY STIPEND	752	
28	3-5330-050-211-306-926	EMPLOYER FICA COST	569	
29	3-5330-050-211-312-000	EMPLOYER FICA COST	53	
30	3-5330-050-231-000-986	EMPLOYER HOSPITALIZATION COST	246	
31	3-5330-050-231-304-000	EMPLOYER HOSPITALIZATION COST	439	
32	3-5330-050-231-312-000	EMPLOYER HOSPITALIZATION COST	439	
33	3-5330-050-231-332-000	EMPLOYER HOSPITALIZATION COST	1,478	
34	3-5330-050-231-332-926	EMPLOYER HOSPITALIZATION COST	82	
35	3-5330-050-231-360-000	EMPLOYER HOSPITALIZATION COST	439	
36	3-5330-050-312-307-000	WORKSHOPS	1,845	
37	3-5330-050-411-000-986	SUPPLIES & MATERIALS	86,742	
38	3-5330-050-411-860-000	SUPPLIES & MATERIALS	1,000	
39	3-5350-050-198-000-986	TUTORS	6,400	
40	3-5350-050-211-000-986	EMPLOYER FICA COST	490	
41	3-5880-050-192-312-000	ADDITIONAL RESPONSIBILITY STIPEND	2,023	
42	3-5880-050-221-312-000	EMPLOYER RETIREMENT COST	463	
43	3-5320-050-146-000-943	SCHOOL-BASED SPECIALIST		274
44	3-5320-050-181-000-943	SUPPLEMENT PAY		25
45	3-5320-050-211-000-943	EMPLOYER FICA COST		23
46	3-5320-050-221-000-943	EMPLOYER RETIREMENT COST		435

	A	B	C	D
47	3-5330-050-121-332-000	SALARIES - TEACHERS		1,405
48	3-5330-050-135-000-986	SALARIES - INSTRUCTIONAL SUPPORT		8,351
49	3-5330-050-135-312-000	SALARIES - INSTRUCTIONAL SUPPORT		1,655
50	3-5330-050-143-304-000	TUTORS		2,057
51	3-5330-050-143-307-000	TUTORS		5,712
52	3-5330-050-143-360-000	TUTORS		2,057
53	3-5330-050-143-860-000	TUTORS		929
54	3-5330-050-181-000-986	SUPPLEMENT PAY		795
55	3-5330-050-181-312-000	SUPPLEMENT PAY		157
56	3-5330-050-181-332-000	SUPPLEMENT PAY		6
57	3-5330-050-211-000-986	EMPLOYER FICA COST		260
58	3-5330-050-211-307-000	EMPLOYER FICA COST		133
59	3-5330-050-211-332-000	EMPLOYER FICA COST		11
60	3-5330-050-211-860-000	EMPLOYER FICA COST		71
61	3-5330-050-221-000-986	EMPLOYER RETIREMENT COST		3,507
62	3-5330-050-221-304-000	EMPLOYER RETIREMENT COST		441
63	3-5330-050-221-312-000	EMPLOYER RETIREMENT COST		1,164
64	3-5330-050-221-332-000	EMPLOYER RETIREMENT COST		1,329
65	3-5330-050-221-332-926	EMPLOYER RETIREMENT COST		82
66	3-5330-050-221-360-000	EMPLOYER RETIREMENT COST		441
67	3-5330-050-411-307-926	SUPPLIES & MATERIALS		8,000
68	3-5350-050-221-000-986	EMPLOYER RETIREMENT COST		104
69	3-5880-050-146-312-000	SCHOOL-BASED SPECIALIST		2,453
70	3-5880-050-211-312-000	EMPLOYER FICA COST		33
71	3-6300-050-113-810-000	SALARIES - COORDINATOR	6,460	
72	3-6300-050-231-810-000	EMPLOYER HOSPITALIZATION COST	564	
73	3-6300-050-181-810-000	SUPPLEMENT PAY		8,005
74	3-6300-050-184-810-000	LONGEIVTY		2,183
75	3-6300-050-211-810-000	EMPLOYER FICA COST		285
76	3-6300-050-221-810-000	EMPLOYER RETIREMENT COST		1,722
77	3-8100-050-392-000-000	INDIRECT COST	2,675	
78	3-8200-050-399-000-000	UNBUDGETED RESERVE		84,115
79	Purpose of Amendment:			
80	TO RECORD AMENDMENT #1 SUBMITTED TO NCDPI FOR TITLE I.			
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	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0503
2	Asheville City Administrative Unit			
3	FEDERAL GRANTS		Fund	
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5				
6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-103-000-000-000	TITLE II - IMPROVING TEACHER QUALITY	138	
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14		Expenditures:		
15	3-5110-103-231-000-000	EMPLOYER HOSPITALIZATION COST	88	
16	3-5110-103-311-000-000	CONTRACTED SERVICES	4,500	
17	3-5110-103-312-860-000	WORKSHOPS	1,413	
18	3-5110-103-411-000-000	SUPPLIES & MATERIALS	3,642	
19	3-5110-103-135-000-000	SALARIES - INSTRUCTIONAL SUPPORT		355
20	3-5110-103-163-000-000	SUBSTITUTE PAY		3,000
21	3-5110-103-181-000-000	SUPPLEMENT PAY		32
22	3-5110-103-211-000-000	EMPLOYER FICA COST		259
23	3-5110-103-221-000-000	EMPLOYER RETIREMENT COST		371
24	3-5110-103-411-860-000	SUPPLIES & MATERIALS		1,413
25	3-6620-103-231-810-000	EMPLOYER HOSPITALIZATION COST	75	
26	3-6620-103-312-810-000	WORKSHOPS	3,000	
27	3-6620-103-113-810-000	SALARIES - COORDINATOR		3,767
28	3-6620-103-181-810-000	SUPPLEMENT PAY		621
29	3-6620-103-184-810-000	LONGEVITY		122
30	3-6620-103-211-810-000	EMPLOYER FICA COST		345
31	3-6620-103-221-810-000	EMPLOYER RETIREMENT COST		2,156
32	3-8100-103-392-000-000	INDIRECT COST		139
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38	Purpose of Amendment:			
39	TO RECORD AMENDMENT #1 SUBMITTED TO NCDPI FOR TITLE II - IMPROVING TEACHER QUALITY.			
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	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0504
2	Asheville City Administrative Unit			
3	FEDERAL GRANTS		Fund	
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6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-176-000-000-000	CRRSA - ESSER II - SUMMER PROGRAMS	6,115	
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14		Expenditures:		
15	3-5350-176-198-000-000	TUTORS	12,817	
16	3-5350-176-211-000-000	EMPLOYER FICA COST	980	
17	3-5350-176-221-000-000	EMPLOYER RETIREMENT COST	3,123	
18	3-5350-176-411-000-000	SUPPLIES & MATERIALS		11,000
19	3-8100-176-392-000-000	INDIRECT COST	195	
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38	Purpose of Amendment:			
39	TO RECORD AMENDMENT #1 SUBMITTED TO NCDPI FOR CRRSA - ESSER II - SUMMER PROGRAMS.			
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41				

	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0505
2	Asheville City Administrative Unit			
3	FEDERAL GRANTS		Fund	
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5				
6	Account Code	Description of Code	Increase	Decrease
7		Revenues:		
8	3-3600-194-000-000-000	ARP - ESSER III - CAREER & TECHNICAL ED	2,609	
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14		Expenditures:		
15	3-5350-194-311-000-000	CONTRACTED SERVICES	1,100	
16	3-5350-194-333-000-000	FIELD TRIPS	1,000	
17	3-5350-194-411-000-000	SUPPLIES & MATERIALS	509	
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38	Purpose of Amendment:			
39	TO RECORD ORIGINAL BUDGET SUBMITTED TO NCDPI FOR ARP - ESSER III - CAREER & TECHNICAL			
40	EDUCATION - HOSPITALITY.			
41				

BUDGET AMENDMENT
Asheville City Administrative Unit
STATE PUBLIC SCHOOL

B.A.# 0556

Fund

Account Code	Description of Code	Increase	Decrease
	Revenues:		
	Expenditures:		
1-5210-029-411-000-000	SUPPLIES & MATERIALS	3,635	
1-5210-029-231-000-000	EMPLOYER HOSPITALIZATION COST		3,635

Purpose of Amendment:

LINE-ITEM TRANSFER TO REFLECT FUNDS IN CORRECT CODE FOR CTE FUNDS RECEIVED IN 029.

BOARD APPROVAL NOT REQUIRED

GEORGIA HARVEY
FINANCE OFFICER

Date: 5/18/2022

BUDGET AMENDMENT

Asheville City Administrative Unit

B.A.# 0557

FEDERAL GRANTS

Fund

Account Code	Description of Code	Increase	Decrease
	Revenues:		
	Expenditures:		
3-5350-194-351-000-000	TUITION/CREDENTIALS	600	
3-5350-194-333-000-000	FIELD TRIPS		600

Purpose of Amendment:

TO RECORD AMENDMENT #2 SUBMITTED TO NCDPI FOR ARP-ESSER III-CAREER & TECHNICAL EDUCATION.

BOARD APPROVAL NOT REQUIRED

GEORGIA HARVEY
FINANCE OFFICER

Date: 5/23/2022