

SUMMARY OF BUDGET AMENDMENT(S) 0401-0404

The Asheville City Board of Education, at a meeting on the 11th day of April 2023, 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, 2023.

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
State Public School Fund					
Revenues					
State Funds	\$ 31,173,008	\$ 132,633	\$ 392,158	\$ 31,697,799	BA#0401 (C8)
Total State Public School Fund Revenues	\$ 31,173,008	\$ 132,633	\$ 392,158	\$ 31,697,799	
Expenditures					
Instructional Services	28,206,561	337,512	69,205	28,613,278	BA#0401 (C15-C32,D33-D38)
System-wide Support Services	2,896,403	(204,879)	322,953	3,014,477	BA#0401 (C39-C48)
Ancillary Services - Nutrition Services	70,044	-	-	70,044	
Total State Public School Fund Expenditures	\$ 31,173,008	\$ 132,633	\$ 392,158	\$ 31,697,799	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Local Current Expense Fund					
Revenues					
Local Funds	\$ 26,853,778	\$ -	\$ -	\$ 26,853,778	
Fund Balance Appropriated	3,048,456	-	-	3,048,456	
Total Local Current Expense Fund Revenues	\$ 29,902,234	\$ -	\$ -	\$ 29,902,234	
Expenditures					
Instructional Services	14,185,644	(1,000)	-	14,184,644	
System-wide Support Services	13,078,138	1,000	-	13,079,138	
Ancillary Services - Nutrition Services	258,452	-	-	258,452	
Non-programmed Charges	2,380,000	-	-	2,380,000	
Total Local Current Expense Fund Expenditures	\$ 29,902,234	\$ -	\$ -	\$ 29,902,234	

Federal Grants Funds

Revenues

Federal Funds

Total Federal Grants Fund Revenues

Expenditures

Instructional Services

System-wide Support Services

Ancillary Services - Nutrition Services

Non-programmed Charges

Total Federal Grants Fund Expenditures

Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
\$ 8,754,969	\$ 243,831	\$ 80,796	\$ 9,079,596	BA#0402 (C8), BA#0403 (C8), BA#0404 (C8)
\$ 8,754,969	\$ 243,831	\$ 80,796	\$ 9,079,596	
5,872,763	170,069	124,659	6,167,491	BA#0402 (C15), BA#0403 (C15-C30,D31-D46), BA#0403 (C15-C28)
1,236,407	2,729	13,660	1,252,796	BA#0404 (C29-C34)
92,501	-	-	92,501	BA#0402 (C16), BA#0403 (C47-C48) BA#0404 (C35,D36)
1,553,298	71,033	(57,523)	1,566,808	
\$ 8,754,969	\$ 243,831	\$ 80,796	\$ 9,079,596	

Child Nutrition Fund

Revenues

Federal Funds

Local Funds

Total Child Nutrition Fund Revenues

Expenditures

Ancillary Services - Nutrition Services

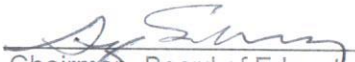
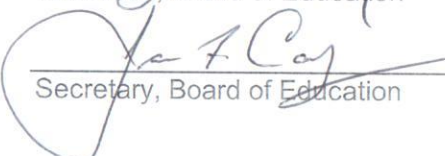
Total Child Nutrition Fund Expenditures

Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
\$ 2,146,600	\$ -	\$ -	\$ 2,146,600	
148,000	-	-	148,000	
\$ 2,294,600	\$ -	\$ -	\$ 2,294,600	
\$ 2,294,600	\$ -	\$ -	\$ 2,294,600	
\$ 2,294,600	\$ -	\$ -	\$ 2,294,600	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Capital Outlay Fund					
Revenues					
Local Funds	3,849,229	-	-	3,849,229	
Fund Balance Appropriated	2,641,000	-	-	2,641,000	
Total Capital Outlay Fund Revenues	\$ 6,490,229	\$ -	\$ -	\$ 6,490,229	
Expenditures					
Instructional Services	697,078	-	-	697,078	
System-wide Support Services	1,116,599	-	-	1,116,599	
Capital Outlay	4,676,552	-	-	4,676,552	
Total Capital Outlay Fund Expenditures	\$ 6,490,229	\$ -	\$ -	\$ 6,490,229	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Other Specific Revenue Fund					
Revenues					
State Funds	\$ 1,209,291	\$ -	\$ -	\$ 1,209,291	
Federal Funds	225,000	-	-	225,000	
Local Funds	5,488,600	-	-	5,488,600	
Fund Balance Appropriated	973,597	-	-	973,597	
Total Other Specific Revenue Fund Revenues	\$ 7,896,488	\$ -	\$ -	\$ 7,896,488	
Expenditures					
Instructional Services	6,882,383	-	-	6,882,383	
System-wide Support Services	880,347	-	-	880,347	
Ancillary Services	133,758	-	-	133,758	
Total Other Specific Revenue Fund Expenditures	\$ 7,896,488	\$ -	\$ -	\$ 7,896,488	

Passed by majority vote of the Board of Education of Asheville City Schools on the 11th day of April 2023.


 Chairman, Board of Education

 Secretary, Board of Education

	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0401
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 FUND	392,158	
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14		Expenditures:		
15	1-5110-012-311-302-000	CONTRACTED SERVICES	2,783	
16	1-5120-014-122-000-000	SALARIES - INTERIM TEACHER	28,235	
17	1-5120-014-211-000-000	EMPLOYER FICA COST	2,027	
18	1-5120-014-221-000-000	EMPLOYER RETIREMENT COST	6,918	
19	1-5120-014-231-000-000	EMPLOYER HOSPITALIZATION COST	6,227	
20	1-5120-014-312-000-000	WORKSHOPS	12,121	
21	1-5120-014-351-000-000	TUITION/CREDENTIALS	4,049	
22	1-5120-014-411-000-000	SUPPLIES & MATERIALS	7,911	
23	1-5120-014-541-000-000	CAPITALIZED EQUIPMENT	36,769	
24	1-5220-014-312-000-000	WORKSHOPS	1,527	
25	1-5350-014-196-000-000	STAFF DEVELOPMENT PARTICIPANT PAY	3,442	
26	1-5350-014-211-000-000	EMPLOYER FICA COST	263	
27	1-5350-014-221-000-000	EMPLOYER RETIREMENT COST	843	
28	1-5110-016-126-000-000	EXTENDED CONTRACTS	39,762	
29	1-5110-016-211-000-000	EMPLOYER FICA COST	3,042	
30	1-5110-016-221-000-000	EMPLOYER RETIREMENT COST	9,742	
31	1-5210-032-411-000-000	SUPPLIES & MATERIALS	16,471	
32	1-5230-063-311-840-000	CONTRACTED SERVICES	7,028	
33	1-5120-013-121-000-000	SALARIES - TEACHERS		77,895
34	1-5120-013-211-000-000	EMPLOYER FICA COST		5,959
35	1-5120-013-221-000-000	EMPLOYER RETIREMENT COST		19,084
36	1-5120-013-231-000-000	EMPLOYER HOSPITALIZATION COST		11,096
37	1-5410-048-180-000-000	BONUS PAY		5,500
38	1-5410-048-211-000-000	EMPLOYER FICA COST		421
39	1-6120-014-312-810-000	WORKSHOPS	3,702	
40	1-6550-056-171-000-000	SALARIES - BUS DRIVERS	35,651	
41	1-6550-056-172-000-000	OVERTIME PAY	50,000	
42	1-6550-056-211-000-000	EMPLOYER FICA COST	6,552	
43	1-6550-056-221-000-000	EMPLOYER RETIREMENT COST	20,985	
44	1-6550-056-231-000-000	EMPLOYER HOSPITALIZATION COST	14,794	
45	1-6550-056-312-000-000	WORKSHOPS	10,000	
46	1-6550-056-344-000-000	CELL PHONES	5,000	
47	1-6550-056-411-000-000	SUPPLIES & MATERIALS	2,000	
48	1-6550-140-418-000-000	COMPUTER SOFTWARE	174,269	
49	Purpose of Amendment:			
50	TO RECORD LINE-ITEM TRANSFERS AND TO ADJUSTMENTS TO SPSF ALLOCATIONS THROUGH			
51	NCDPI ALLOTMENT REVISION #048.			
52				

	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0402
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	3-3600-017-000-000-000	CAREER & TECHNICAL EDUCATION	5,837	
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14		Expenditures:		
15	3-5120-017-411-000-000	SUPPLIES & MATERIALS	5,559	
16	3-8100-017-392-000-000	INDIRECT COST	278	
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38	Purpose of Amendment:			
39	TO RECORD BUDGET AMENDMENT # 1 SUBMITTED TO NCDPI FOR CAREER & TECHNICAL EDUCATION.			
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	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0403
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	48	
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14		Expenditures:		
15	3-5320-050-113-000-943	SALARIES - COORDINATOR	20,813	
16	3-5320-050-411-000-943	SUPPLIES & MATERIALS	295	
17	3-5330-050-143-312-000	SALARIES - TUTORS	27,576	
18	3-5330-050-144-000-986	SALARIES - INTERPRETER	757	
19	3-5330-050-192-000-986	ADDITIONAL RESPONSIBILITY STIPEND	6,800	
20	3-5330-050-192-312-000	ADDITIONAL RESPONSIBILITY STIPEND	2,400	
21	3-5330-050-211-000-986	EMPLOYER FICA COST	173	
22	3-5330-050-221-000-986	EMPLOYER RETIREMENT COST	553	
23	3-5330-050-411-000-986	SUPPLIES & MATERIALS	1,594	
24	3-5330-050-411-312-000	SUPPLIES & MATERIALS	4,000	
25	3-5350-050-191-312-000	CURRICULUM DEVELOPMENT PAY	5,000	
26	3-5350-050-211-312-000	EMPLOYER FICA COST	382	
27	3-5350-050-221-312-000	EMPLOYER RETIREMENT COST	1,225	
28	3-5880-050-192-304-000	ADDITIONAL RESPONSIBILITY STIPEND	2,090	
29	3-5880-050-211-304-000	EMPLOYER FICA COST	160	
30	3-5880-050-221-304-000	EMPLOYER RETIREMENT COST	512	
31	3-5320-050-146-000-943	SALARIES - SCHOOL-BASED SPECIALIST		19,102
32	3-5320-050-181-000-943	SUPPLEMENTAL PAY		1,719
33	3-5320-050-211-000-943	EMPLOYER FICA COST		3
34	3-5320-050-221-000-943	EMPLOYER RETIREMENT COST		2
35	3-5320-050-231-000-943	EMPLOYER HOSPITALIZATION COST		282
36	3-5330-050-135-000-986	SALARIES - INSTRUCTIONAL COACH		1,175
37	3-5330-050-135-312-000	SALARIES - INSTRUCTIONAL COACH		27,981
38	3-5330-050-181-000-986	SUPPLEMENTAL PAY		125
39	3-5330-050-181-312-000	SUPPLEMENTAL PAY		2,658
40	3-5330-050-187-000-986	DIFFERENTIAL PAY		4,000
41	3-5330-050-211-312-000	EMPLOYER FICA COST		101
42	3-5330-050-221-312-000	EMPLOYER RETIREMENT COST		6,919
43	3-5330-050-231-000-986	EMPLOYER HOSPITALIZATION COST		3,628
44	3-5330-050-231-312-000	EMPLOYER HOSPITALIZATION COST		2,925
45	3-5330-050-311-000-986	CONTRACTED SERVICES		1,000
46	3-5880-050-411-304-000	SUPPLIES & MATERIALS		2,762
47	3-8100-050-392-000-000	INDIRECT COST	52	
48	3-8200-050-399-000-000	UNBUDGETED RESERVE	48	
49	Purpose of Amendment:			
50	TO RECORD BUDGET AMENDMENT # 1 SUBMITTED TO NCDPI FOR TITLE I.			
51				
52				

	A	B	C	D
1	BUDGET AMENDMENT			B.A.#0404
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	3-3600-110-000-000-000	21ST CENTURY	74,911	
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14		Expenditures:		
15	3-5350-110-141-000-000	SALARIES - TEACHER ASSISTANTS	18,905	
16	3-5350-110-198-000-000	SALARIES - TUTORS	53,787	
17	3-5350-110-199-000-000	OVERTIME PAY	1,261	
18	3-5350-110-211-000-000	EMPLOYER FICA COST	5,657	
19	3-5350-110-221-000-000	EMPLOYER RETIREMENT COST	18,119	
20	3-5350-110-311-000-000	CONTRACTED SERVICES	2,583	
21	3-5350-110-312-000-000	WORKSHOPS	333	
22	3-5350-110-314-000-000	PRINTING & BINDING	167	
23	3-5350-110-333-000-000	FIELD TRIPS	2,063	
24	3-5350-110-411-000-000	SUPPLIES & MATERIALS	12,660	
25	3-5350-110-414-000-000	LIBRARY BOOKS	33	
26	3-5350-110-459-000-000	FOOD	1,667	
27	3-5880-110-411-000-000	SUPPLIES & MATERIALS	917	
28	3-5880-110-459-000-000	FOOD	1,000	
29	3-6550-110-165-000-000	SUBSTITUTE BUS DRIVER	200	
30	3-6550-110-171-000-000	SALARIES - BUS DRIVER	2,500	
31	3-6550-110-172-000-000	OVERTIME PAY - BUS DRIVER	1,000	
32	3-6550-110-211-000-000	EMPLOYER FICA COST	283	
33	3-6550-110-221-000-000	EMPLOYER RETIREMENT COST	907	
34	3-6550-110-331-000-000	CONTRACTED TRANSPORTATION	8,770	
35	3-8100-110-392-000-000	INDIRECT COST	7,125	
36	3-8200-110-399-000-000	UNBUDGETED RESERVE		65,026
37				
38	Purpose of Amendment:			
39	TO RECORD BUDGET AMENDMENT # 1 SUBMITTED TO NCDPI FOR 21ST CENTURY.			
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41				