

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2008 and Ending June 30, 2009

BE IT RESOLVED BY THE TRANSYLVANIA COUNTY BOARD OF EDUCATION:

Section I. The following amounts are hereby appropriated for the operation of the school administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Instructional

Regular	\$ 14,076,787
Special	1,850,120
Alternative	585,982
School Leadership	1,498,367
School-based Support	1,197,868

Support

Support and Development	380,880
Special Population Support and Development	32,871
Technology Support	114,952
Operational	1,125,866
Financial and Human Resource	151,632
Accountability	2,000
Policy, Leadership, and Public Relations	200,561
Community Services	98,842
Child Nutrition	<u>79,411</u>
Total State Public School Fund Appropriation	\$ 21,396,139

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2008, and ending June 30, 2009:

State Funds	\$ 21,396,139
-------------	---------------

Section III. The following amounts are hereby appropriated for the operation of the school administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Instructional

Regular	\$ 3,401,299
Special	270,354
Alternative	320,526
School Leadership	453,764
Co-curricular	334,428
School-based Support	1,106,786

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2008 and Ending June 30, 2009

Support

Support and Development	213,925
Operational	2,519,440
Financial and Human Resource	270,059
Accountability	14,506
Policy, Leadership, and Public Relations	255,525
Community Services	139,923
Payments To Other Governmental Units	300,000
Total Local Current Expense Fund Appropriation	<u>\$ 9,600,535</u>

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

State Funds	\$ 723,526
Federal Funds	212,602
Local Funds	8,664,407
Fund Balance Appropriated	<u>-</u>
Total Local Current Expense Fund Revenue	<u>\$ 9,600,535</u>

Section V. The following amounts are hereby appropriated for the operation of the school administrative unit in the Federal Grants Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Instructional

Regular	\$ 303,504
Special	540,769
Alternative	605,146
School-based Support	80,168

Support

Special Population Support and Development	73,713
Alternative Support and Development	75,955
Financial and Human Resource	3,000
Child Nutrition Services	987
Payments To Other Governmental Units	26,024
Unbudgeted Federal Grants	271,517
Total Federal Grants Fund Appropriation	<u>\$ 1,980,783</u>

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2008 and Ending June 30, 2009

Section VI. The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Federal Funds	\$ 1,980,783
---------------	--------------

Section VII. The following amounts are hereby appropriated for the operation of the school administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Instructional

Regular	\$ 125,515
Co-curricular	75,819
School-based Support	632,550

Support

Operational	519,150
Policy, Leadership, and Public Relations	2,100
Child Nutrition	42,000
Contingency	\$ 26,000
Category I	1,629,376
Category III	<u>90,600</u>
Total Capital Outlay Fund Appropriation	\$ 3,143,110

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2008, and ending June 30, 2009:

State Funds	855,725
Local Funds	\$ 1,870,385
Fund Balance Appropriated	<u>417,000</u>
Total Capital Outlay Fund Revenues	\$ 3,143,110

Section IX. The following amounts are hereby appropriated for the operation of the school administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Child Nutrition	\$ 2,080,768
Total Child Nutrition Fund Appropriation	\$ 2,080,768

Section X. The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2008 and Ending June 30, 2009

State Funds	\$ 8,956
Federal Funds	1,157,171
Local Funds	<u>\$ 914,641</u>
Total Child Nutrition Fund Revenue	\$ 2,080,768

Section XI. The Board hereby authorizes the Superintendent to transfer appropriations within a fund under the following conditions

- A. Amounts transferred do not exceed a cumulative total of plus or minus ten percent (10%) in any function.
- B. Amounts transferred from the Contingency Fund to a specific line item not previously provided for in this resolution do not exceed twenty thousand dollars (\$20,000) for any line item.

Any such transfer shall be reported to the Board at its next regular meeting and recorded in the minutes.

Section XII. Copies of the Budget Resolution shall be furnished immediately to the Superintendent and Finance Officer for direction in carrying out their duties.

READ, APPROVED, AND ADOPTED this 15th day of September, 2008 on motion of _____, seconded by _____ and carried.

Teresa McCall, Chairman

Sonna Lyda, Secretary