

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, 2009 and ending June 30, 2010:

Instructional

Regular	\$ 13,140,389
Special	2,093,928
Alternative	503,448
School Leadership	971,818
School-based Support	977,785

Support

Support and Development	321,860
Special Population Support and Development	-
Technology Support	115,895
Operational	750,517
Financial and Human Resource	188,137
Accountability	2,000
Policy, Leadership, and Public Relations	171,214
Community Services	7,970
Child Nutrition	<u>80,123</u>
Total State Public School Fund Appropriation	\$ 19,325,084

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2009, and ending June 30, 2010:

State Funds	\$ 19,325,084
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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, 2009 and ending June 30, 2010:

Instructional

Regular	\$ 3,548,542
Special	370,198
Alternative	347,471
School Leadership	566,827
Co-curricular	336,213
School-based Support	1,064,529

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

Support

Support and Development	228,469
Special Population Support and Development	20,948
Operational	2,536,407
Financial and Human Resource	271,761
Accountability	14,506
Policy, Leadership, and Public Relations	270,562
Community Services	140,553
Payments To Other Governmental Units	<u>400,000</u>
Total Local Current Expense Fund Appropriation	\$ 10,116,986

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

State Funds	\$ 713,156
Federal Funds	212,601
Local Funds	9,191,229
Fund Balance Appropriated	<u>-</u>
Total Local Current Expense Fund Revenue	\$ 10,116,986

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, 2009 and ending June 30, 2010:

Instructional

Regular	\$ 284,282
Special	1,060,371
Alternative	971,634
School Leadership	177,007
School-based Support	35,381

Support

Support and Development	5,996
Special Population Support and Development	76,179
Alternative Support and Development	39,424
Operational	822,570
Financial and Human Resource	100
Child Nutrition Services	25,031
Payments To Other Governmental Units	48,919
Unbudgeted Federal Grants	<u>680,855</u>
Total Federal Grants Fund Appropriation	\$ 4,227,749

Transylvania County Schools
Budget Resolution
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

Section VI. The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Federal Funds	\$ 4,227,749
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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, 2009 and ending June 30, 2010:

Instructional

Regular	\$ 115,776
Co-curricular	73,319
School-based Support	403,100

Support

Operational	51,968
Policy, Leadership, and Public Relations	2,200
Contingency	\$ 18,000
Category I	630,474
Category III	<u>75,400</u>
Total Capital Outlay Fund Appropriation	\$ 1,370,237

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2009, and ending June 30, 2010:

State Funds	10,000
Local Funds	\$ 1,048,963
Fund Balance Appropriated	<u>311,274</u>
Total Capital Outlay Fund Revenues	\$ 1,370,237

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, 2009 and ending June 30, 2010:

Child Nutrition	\$ 2,285,753
Total Child Nutrition Fund Appropriation	\$ 2,285,753

Section X. The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Federal Funds	\$ 1,377,915
Local Funds	807,838

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

Transfer from Local Current Expense	<u>100,000</u>
Total Child Nutrition Fund Revenue	\$ 2,285,753

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 21st day of September, 2009 on motion of _____, seconded by _____ and carried.

Chris Whitmire, Chairman

Dr. Jeff McDaris, Secretary