

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2011 and Ending June 30, 2012

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, 2011 and ending June 30, 2012:

Instructional

Regular	\$ 12,893,308
Special	2,302,952
Alternative	620,263
School Leadership	755,198
School-based Support	1,312,603

Support

Support and Development	150,508
Special Population Support and Development	20,584
Alternative Support and Development	-
Technology Support	127,210
Operational	1,517,849
Financial and Human Resource	276,704
Policy, Leadership, and Public Relations	173,770
Community Services	-
Child Nutrition	<u>86,246</u>
Total State Public School Fund Appropriation	\$ 20,237,195

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

State Funds	\$ 20,237,195
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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, 2011 and ending June 30, 2012:

Instructional

Regular	\$ 3,101,930
Special	334,137
Alternative	35,032
School Leadership	1,105,289
Co-curricular	347,646
School-based Support	802,430

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Support

Support and Development	374,162
Special Population Support and Development	2,972
Operational	2,184,527
Financial and Human Resource	352,530
Accountability	15,532
Policy, Leadership, and Public Relations	1,019,053
Community Services	8,057
Payments To Other Governmental Units	<u>457,000</u>
Total Local Current Expense Fund Appropriation	\$ 10,140,297

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

State Funds	\$ -
Federal Funds	-
Local Funds	10,140,297
Fund Balance Appropriated	<u>-</u>
Total Local Current Expense Fund Revenue	\$ 10,140,297

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, 2011 and ending June 30, 2012:

Instructional

Regular	\$ 917,577
Special	1,088,819
Alternative	1,947,120
School-based Support	186,309

Support

Support and Development	1,442
Special Population Support and Development	70,211
Alternative Support and Development	66,524
Operational	641
Financial and Human Resource	4,000
Payments To Other Governmental Units	90,473
Unbudgeted Federal Grants	<u>458,204</u>
Total Federal Grants Fund Appropriation	\$ 4,831,320

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Section VI. The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Federal Funds	\$ 4,831,320
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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, 2011 and ending June 30, 2012:

Instructional

Regular	\$ 96,890
Special	53,720
Co-curricular	50,861
School-based Support	386,750

Support

Operational	479,925
Financial and Human Resources	15,000
Policy, Leadership, and Public Relations	1,100
Debt Service	66,506
Contingency	18,581
Category I Projects	<u>1,171,000</u>
Total Capital Outlay Fund Appropriation	\$ 2,340,333

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

State Funds	210,000
Federal Funds	\$ 1,171,000
Local Funds	\$ 748,963
Fund Balance Appropriated	<u>210,370</u>
Total Capital Outlay Fund Revenues	\$ 2,340,333

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, 2011 and ending June 30, 2012:

Child Nutrition	\$ 2,152,632
Total Child Nutrition Fund Appropriation	\$ 2,152,632

Section X. The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

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Federal Funds	\$ 1,417,072
Local Funds	<u>735,560</u>
Total Child Nutrition Fund Revenue	\$ 2,152,632

Section XI. The following amounts are hereby appropriated for the operation of the school administrative unit in the Restricted Grants Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

Instructional

Regular	\$ 32,136
Special	-
Alternative	47,435
School Leadership	116,591

Support

Support and Development	150,000
Operational	81,000
Community Services	<u>132,711</u>
Total Local Current Expense Fund Appropriation	\$ 559,873

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012:

State Funds	\$ 240,435
Federal Funds	98,802
Local Funds	220,636
Fund Balance Appropriated	<u>-</u>
Total Restricted Grants Fund Revenue	\$ 559,873

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Section XIII. 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 XIV. 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 19th day of September, 2011 on motion of _____, seconded by _____ and carried.

Chris Whitmire, Chairman

Dr. Jeff McDaris, Secretary