

**Transylvania County Schools**  
**Budget Resolution**  
**For the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013**

**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, 2012 and ending June 30, 2013:

**Instructional**

Regular	\$ 12,385,326
Special	2,192,778
Alternative	585,701
School Leadership	996,540
School-based Support	1,291,652

**Support**

Support and Development	137,900
Special Population Support and Development	20,584
Technology Support	129,208
Operational	1,492,295
Financial and Human Resource	309,529
Policy, Leadership, and Public Relations	125,681
Child Nutrition	88,298
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Total State Public School Fund Appropriation	\$ 19,755,492

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2012, and ending June 30, 2013:

State Funds	\$ 19,755,492
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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, 2012 and ending June 30, 2013:

**Instructional**

Regular	\$ 3,935,278
Special	335,664
Alternative	35,032
School Leadership	1,089,712
Co-curricular	351,124
School-based Support	808,536

**Support**

Support and Development	380,833
Special Population Support and Development	2,972

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Operational	2,482,629
Financial and Human Resource	347,430
Accountability	15,532
Policy, Leadership, and Public Relations	383,379
Community Services	8,057
Payments To Other Governmental Units	538,000
Total Local Current Expense Fund Appropriation	\$ 10,714,178

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013:

State Funds	\$ -
Federal Funds	-
Local Funds	9,423,383
Fund Balance Appropriated	1,290,795
Total Local Current Expense Fund Revenue	\$ 10,714,178

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, 2012 and ending June 30, 2013:

**Instructional**

Regular	\$ 347,864
Special	769,560
Alternative	2,044,701
School-based Support	56,595

**Support**

Support and Development	-
Special Population Support and Development	101,888
Alternative Support and Development	71,392
Operational	7,000
Financial and Human Resource	4,000
Payments To Other Governmental Units	84,719
Unbudgeted Federal Grants	405,419
Total Federal Grants Fund Appropriation	\$ 3,893,138

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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, 2012 and ending June 30, 2013:

Federal Funds	\$ 3,893,138
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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, 2012 and ending June 30, 2013:

**Instructional**

Regular	\$ 89,085
Co-curricular	76,858
School-based Support	403,575

**Support**

Operational	939,966
Financial and Human Resources	21,000
Policy, Leadership, and Public Relations	1,650
Debt Service	65,376
Contingency	10,000
Total Capital Outlay Fund Appropriation	\$ 1,607,510

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2012, and ending June 30, 2013:

State Funds	\$ 443,000
Local Funds	1,019,000
Fund Balance Appropriated	145,510
Total Capital Outlay Fund Revenues	\$ 1,607,510

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, 2012 and ending June 30, 2013:

Child Nutrition	\$ 2,250,621
Total Child Nutrition Fund Appropriation	\$ 2,250,621

Section X. The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013:

State Funds	\$ 869
Federal Funds	\$ 1,567,298
Local Funds	682,454
	\$ 2,250,621

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Total Child Nutrition Fund Revenue \$ 2,250,621

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, 2012 and ending June 30, 2013:

**Instructional**

Regular	\$ -
Special	-
Alternative	47,450
School Leadership	112,440

**Support**

Support and Development	75,000
Operational	25,000
Community Services	113,400
Total Local Current Expense Fund Appropriation	<u>\$ 373,290</u>

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013:

State Funds	\$ 122,450
Federal Funds	84,651
Local Funds	166,189
Fund Balance Appropriated	<u>-</u>
Total Restricted Grants Fund Revenue	\$ 373,290

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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 17th day of September, 2012 on motion of \_\_\_\_\_, seconded by \_\_\_\_\_ and carried.

\_\_\_\_\_  
Chris Whitmire, Chairman

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Dr. Jeff McDaris, Secretary