

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2013 and Ending June 30, 2014

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, 2013 and

Instructional

Regular	\$ 11,803,344
Special	2,511,825
Alternative	658,362
School Leadership	1,018,469
School-based Support	1,278,733

Support

Support and Development	47,600
Special Population Support and Development	27,300
Technology Support	132,132
Operational	1,808,172
Financial and Human Resource	179,377
Policy, Leadership, and Public Relations	181,020
Child Nutrition	92,584
Total State Public School Fund Appropriation	\$ 19,738,918

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

State Funds	\$ 19,738,918
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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, 2013 and ending June 30, 2014:

Instructional

Regular	\$ 4,124,518
Special	393,185
Alternative	35,032
School Leadership	934,555
Co-curricular	352,388
School-based Support	728,868

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Support

Support and Development	368,653
Special Population Support and Development	44,272
Operational	2,632,575
Financial and Human Resource	412,211
Accountability	9,132
Policy, Leadership, and Public Relations	338,992
Community Services	8,057
Payments To Other Governmental Units	624,000
Total Local Current Expense Fund Appropriation	<u>\$ 11,006,438</u>

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

State Funds	\$ -
Federal Funds	-
Local Funds	9,915,716
Fund Balance Appropriated	<u>1,090,722</u>
Total Local Current Expense Fund Revenue	<u>\$ 11,006,438</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, 2013 and ending

Instructional

Regular	\$ 287,109
Special	923,284
Alternative	1,798,758
School-based Support	161,515

Support

Support and Development	-
Special Population Support and Development	98,131
Alternative Support and Development	77,216
Operational	15,306
Payments To Other Governmental Units	87,459
Unbudgeted Federal Grants	<u>150,861</u>
Total Federal Grants Fund Appropriation	<u>\$ 3,599,639</u>

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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, 2013 and ending June 30, 2014:

Federal Funds	\$ 3,599,639
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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, 2013 and ending June 30, 2014:

Instructional

Regular	\$ 119,212
Co-curricular	73,319
School-based Support	668,900

Support

Operational	1,803,471
Policy, Leadership, and Public Relations	13,000
Debt Service	<u>63,116</u>
Total Capital Outlay Fund Appropriation	\$ 2,741,018

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

State Funds	\$ 515,000
Local Funds	1,764,120
Fund Balance Appropriated	<u>461,898</u>
Total Capital Outlay Fund Revenues	\$ 2,741,018

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, 2013 and ending June 30, 2014:

Child Nutrition	<u>\$ 2,325,621</u>
Total Child Nutrition Fund Appropriation	\$ 2,325,621

Section X. The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

State Funds	\$ 869
Federal Funds	\$ 1,642,298
Local Funds	<u>682,454</u>
Total Child Nutrition Fund Revenue	\$ 2,325,621

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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, 2013 and ending June 30, 2014:

Instructional

Regular	\$ 30,000
Alternative	47,450
Co-Curricular	2,000
School-based Support	112,440

Support

Operational	81,000
Community Services	113,400
Total Local Current Expense Fund Appropriation	<u>\$ 386,290</u>

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

State Funds	\$ 90,450
Federal Funds	84,651
Local Funds	148,189
Fund Balance Appropriated	<u>63,000</u>
Total Restricted Grants Fund Revenue	\$ 386,290

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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 16th day of September, 2013 on motion of _____, seconded by _____ and carried.

Tawny McCoy, Chairman

Dr. Jeff McDaris, Secretary