

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2014 and Ending June 30, 2015

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, 2014 and

Instructional

Regular	\$ 12,222,718
Special	2,760,421
Alternative	421,199
School Leadership	1,206,499
School-based Support	1,458,768

Support

Support and Development	271,057
Special Population Support and Development	21,200
Technology Support	4,000
Operational	1,934,278
Financial and Human Resource	161,000
Policy, Leadership, and Public Relations	178,570
Child Nutrition	93,814
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Total State Public School Fund Appropriation	\$ 20,733,524

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2014, and ending June 30, 2015:

State Funds	\$ 20,733,524
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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, 2014 and ending June 30, 2015:

Instructional

Regular	\$ 4,233,659
Special	346,975
Alternative	88,032
School Leadership	992,955
Co-curricular	356,605
School-based Support	776,453

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Support

Support and Development	373,551
Special Population Support and Development	46,999
Operational	2,655,229
Financial and Human Resource	427,685
Accountability	9,132
Policy, Leadership, and Public Relations	341,063
Community Services	8,057
Payments To Other Governmental Units	586,000
Total Local Current Expense Fund Appropriation	<u>\$ 11,242,395</u>

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

State Funds	\$ -
Federal Funds	-
Local Funds	10,455,738
Fund Balance Appropriated	<u>786,657</u>
Total Local Current Expense Fund Revenue	<u>\$ 11,242,395</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, 2014 and ending

Instructional

Regular	\$ 231,096
Special	818,731
Alternative	1,629,648
School-based Support	58,775

Support

Support and Development	-
Special Population Support and Development	118,593
Alternative Support and Development	59,129
Operational	-
Payments To Other Governmental Units	71,647
Unbudgeted Federal Grants	<u>486,672</u>
Total Federal Grants Fund Appropriation	<u>\$ 3,474,291</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, 2014 and ending June 30, 2015:

Federal Funds	\$ 3,474,291
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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, 2014 and ending June 30, 2015:

Instructional

Regular	\$ 163,212
Co-curricular	591,219
School-based Support	722,800

Support

Operational	1,408,814
Policy, Leadership, and Public Relations	3,000
Debt Service	<u>-</u>
Total Capital Outlay Fund Appropriation	\$ 2,889,045

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2014, and ending June 30, 2015:

State Funds	\$ 455,500
Local Funds	1,627,520
Fund Balance Appropriated	<u>806,025</u>
Total Capital Outlay Fund Revenues	\$ 2,889,045

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, 2014 and ending June 30, 2015:

Child Nutrition	<u>\$ 2,475,621</u>
Total Child Nutrition Fund Appropriation	\$ 2,475,621

Section X. The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

State Funds	\$ 869
Federal Funds	\$ 1,642,298
Local Funds	<u>832,454</u>
Total Child Nutrition Fund Revenue	\$ 2,475,621

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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, 2014 and ending June 30, 2015:

Instructional

Regular	\$ 30,000
Alternative	47,450
Co-Curricular	2,000
School-based Support	272,550

Support

Technology Support	18,000
Operational	81,000
Community Services	<u>113,400</u>
Total Local Current Expense Fund Appropriation	\$ 564,400

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

State Funds	\$ 90,450
Federal Funds	84,761
Local Funds	148,189
Fund Balance Appropriated	<u>241,000</u>
Total Restricted Grants Fund Revenue	\$ 564,400

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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 15th day of September, 2014 on motion of _____, seconded by _____ and carried.

Tawny McCoy, Chairman

Dr. Jeff McDaris, Secretary