

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2015 and Ending June 30, 2016

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, 2015 and ending June 30, 2016:

Instructional

Regular	\$ 12,429,665
Special	2,561,696
Alternative	584,494
School Leadership	1,172,876
School-based Support	1,585,118

Support

Support and Development	274,390
Special Population Support and Development	54,793
Technology Support	4,000
Operational	1,762,184
Financial and Human Resource	222,746
Policy, Leadership, and Public Relations	178,738
Child Nutrition	93,957
Total State Public School Fund Appropriation	<u>\$ 20,924,657</u>

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2015, and ending June 30, 2016:

State Funds	\$ 20,924,657
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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, 2015 and ending June 30, 2016:

Instructional

Regular	\$ 3,835,820
Special	377,389
Alternative	77,352
School Leadership	1,028,600
Co-curricular	366,190
School-based Support	720,016

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Support

Support and Development	374,431
Special Population Support and Development	48,674
Operational	2,696,588
Financial and Human Resource	417,725
Accountability	9,132
Policy, Leadership, and Public Relations	365,636
Community Services	8,057
Payments To Other Governmental Units	<u>696,000</u>
Total Local Current Expense Fund Appropriation	\$ 11,021,610

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Local Funds	\$ 11,021,610
Fund Balance Appropriated	<u>-</u>
Total Local Current Expense Fund Revenue	\$ 11,021,610

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, 2015 and ending June 30, 2016:

Instructional

Regular	\$ 211,084
Special	763,336
Alternative	1,535,251
School-based Support	40,102

Support

Special Population Support and Development	69,045
Alternative Support and Development	26,884
Payments To Other Governmental Units	19,373
Unbudgeted Federal Grants	<u>138,128</u>
Total Federal Grants Fund Appropriation	\$ 2,803,203

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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, 2015 and ending June 30, 2016:

Federal Funds	\$ 2,803,203
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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, 2015 and ending June 30, 2016:

Instructional

Regular	\$ 152,956
Co-curricular	91,395
School-based Support	476,600

Support

Operational	1,485,993
Policy, Leadership, and Public Relations	3,000
Total Capital Outlay Fund Appropriation	\$ 2,209,944

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2015, and ending June 30, 2016:

State Funds	\$ 253,044
Local Funds	1,602,600
Fund Balance Appropriated	354,300
Total Capital Outlay Fund Revenues	\$ 2,209,944

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, 2015 and ending June 30, 2016:

Child Nutrition	\$ 2,475,621
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, 2015 and ending June 30, 2016:

State Funds	\$ 869
Federal Funds	\$ 1,642,298
Local Funds	832,454
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, 2015 and ending June 30, 2016:

Instructional

Regular	\$	31,357
Alternative		30,498
School-based Support		179,157

Support

Operational		81,000
Community Services		94,451
Total Restricted Grants Fund Appropriation	\$	416,463

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

State Funds	\$	73,498
Federal Funds		93,443
Local Funds		114,822
Fund Balance Appropriated		134,700
Total Restricted Grants Fund Revenue	\$	416,463

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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%) between functions.
- 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 October, 2015 on motion of _____, seconded by _____ and carried.

Tawny McCoy, Chairman

Dr. Jeff McDaris, Secretary