

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2017 and Ending June 30, 2018

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, 2017 and ending June 30, 2018:

Instructional

Regular	\$ 13,350,556
Special	2,342,876
Alternative	497,956
School Leadership	1,345,308
School-based Support	1,470,622

Support

Support and Development	83,196
Special Population Support and Development	32,000
Technology Support	93,468
Operational	1,770,551
Financial and Human Resource	218,942
Policy, Leadership, and Public Relations	184,659
Child Nutrition	98,172
Total State Public School Fund Appropriation	\$ 21,488,306

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

State Funds	\$ 21,488,306
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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, 2017 and ending June 30, 2018:

Instructional

Regular	\$ 3,778,962
Special	412,569
Alternative	22,232
School Leadership	1,173,612
Co-curricular	375,588
School-based Support	993,088

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Support

Support and Development	300,346
Special Population Support and Development	53,702
Technology Support	88,209
Operational	2,759,783
Financial and Human Resource	508,022
Accountability	9,132
Policy, Leadership, and Public Relations	329,141
Community Services	8,057
Payments To Other Governmental Units	890,000
Total Local Current Expense Fund Appropriation	\$ 11,702,443

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

Local Funds	\$ 11,702,443
Fund Balance Appropriated	-
Total Local Current Expense Fund Revenue	\$ 11,702,443

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, 2017 and ending June 30, 2018:

Instructional

Regular	\$ 199,062
Special	734,730
Alternative	1,347,337
School-based Support	13,331

Support

Special Population Support and Development	60,148
Alternative Support and Development	28,250
Operational	2,153
Unbudgeted Federal Grants	76,588
Total Federal Grants Fund Appropriation	\$ 2,461,599

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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, 2017 and ending June 30, 2018:

Federal Funds	\$ 2,461,599
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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, 2017 and ending June 30, 2018:

Instructional

Regular	\$ 205,875
Co-curricular	91,395
School-based Support	405,100

Support

Operational	1,595,412
Policy, Leadership, and Public Relations	<u>3,000</u>
Total Capital Outlay Fund Appropriation	\$ 2,300,782

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

State Funds	\$ 375,182
Local Funds	1,800,600
Fund Balance Appropriated	<u>125,000</u>
Total Capital Outlay Fund Revenues	\$ 2,300,782

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, 2017 and ending June 30, 2018:

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, 2017 and ending June 30, 2018:

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, 2017 and ending June 30, 2018:

Instructional

Regular	\$ 69,850
Special	159,000
Alternative	41,000
School-based Support	160,700

Support

Special Population Support and Development	24,000
Technology Support	15,000
Operational	6,000
Community Services	82,451
Total Restricted Grants Fund Appropriation	<u>\$ 558,601</u>

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2017 and ending June 30, 2018:

State Funds	\$ 84,000
Federal Funds	155,000
Local Funds	169,901
Fund Balance Appropriated	149,700
Total Restricted Grants Fund Revenue	<u>\$ 558,601</u>

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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 21st day of August, 2017 on motion of _____, seconded by _____ and carried.

Tawny McCoy, Chairman

Dr. Jeff McDaris, Secretary