

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2018 and Ending June 30, 2019

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, 2018 and ending June 30, 2019:

Instructional

Regular	\$ 13,542,582
Special	2,597,722
Alternative	663,570
School Leadership	1,376,496
School-based Support	1,565,352

Support

Support and Development	82,557
Special Population Support and Development	32,000
Technology Support	90,460
Operational	1,961,233
Financial and Human Resource	136,927
Policy, Leadership, and Public Relations	189,948
Child Nutrition	<u>101,460</u>
Total State Public School Fund Appropriation	\$ 22,340,307

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

State Funds	\$ 22,340,307
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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, 2018 and ending June 30, 2019:

Instructional

Regular	\$ 4,382,184
Special	365,694
Alternative	181,787
School Leadership	1,219,667
Co-curricular	364,759
School-based Support	1,052,015

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Support

Support and Development	384,342
Special Population Support and Development	55,605
Technology Support	90,032
Operational	2,619,806
Financial and Human Resource	477,395
Accountability	8,949
Policy, Leadership, and Public Relations	332,944
Community Services	7,895
Payments To Other Governmental Units	<u>996,539</u>
Total Local Current Expense Fund Appropriation	\$ 12,539,613

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Local Funds	\$ 12,539,613
Fund Balance Appropriated	<u>-</u>
Total Local Current Expense Fund Revenue	\$ 12,539,613

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, 2018 and ending June 30, 2019:

Instructional

Regular	\$ 184,452
Special	664,561
Alternative	1,188,836
School-based Support	91,094

Support

Special Population Support and Development	61,135
Alternative Support and Development	-
Operational	-
Payments to Other Governmental Units	<u>66,659</u>
Unbudgeted Federal Grants	<u>25,722</u>
Total Federal Grants Fund Appropriation	\$ 2,282,459

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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, 2018 and ending June 30, 2019:

Federal Funds	\$ 2,282,459
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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, 2018 and ending June 30, 2019:

Instructional

Regular	\$ 115,876
Co-curricular	129,895
School-based Support	405,100

Support

Operational	1,433,866
Policy, Leadership, and Public Relations	<u>3,000</u>
Total Capital Outlay Fund Appropriation	\$ 2,087,737

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

State Funds	\$ 13,427
Local Funds	1,850,100
Fund Balance Appropriated	<u>224,210</u>
Total Capital Outlay Fund Revenues	\$ 2,087,737

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, 2018 and ending June 30, 2019:

Child Nutrition	<u>\$ 2,225,621</u>
Total Child Nutrition Fund Appropriation	\$ 2,225,621

Section X. The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Funds	\$ 869
Federal Funds	\$ 1,642,298
Local Funds	<u>582,454</u>
Total Child Nutrition Fund Revenue	\$ 2,225,621

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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, 2018 and ending June 30, 2019:

Instructional

Regular	\$ 36,015
Special	192,410
Alternative	39,000
School-based Support	287,650

Support

Technology Support	-
Special Population Support and Development	24,831
Technology Support	15,000
Operational	52,000
Community Services	82,451
Total Restricted Grants Fund Appropriation	\$ 729,357

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

State Funds	\$ 213,950
Federal Funds	155,000
Local Funds	164,466
Fund Balance Appropriated	195,941
Total Restricted Grants Fund Revenue	\$ 729,357

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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 20th day of August, 2018 on motion of _____, seconded by _____ and carried.

Tawny McCoy, Chairman

Dr. Jeff McDaris, Secretary