

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2019 and Ending June 30, 2020

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, 2019 and ending June 30, 2020:

Instructional

Regular	\$ 13,923,108
Special	2,660,171
Alternative	521,623
School Leadership	1,365,918
School-based Support	1,421,032

Support

Support and Development	19,000
Special Population Support and Development	32,000
Technology Support	134,737
Operational	1,981,975
Financial and Human Resource	174,025
Policy, Leadership, and Public Relations	236,389
Child Nutrition	<u>102,302</u>
Total State Public School Fund Appropriation	\$ 22,572,280

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

State Funds	\$ 22,572,280
-------------	---------------

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, 2019 and ending June 30, 2020:

Instructional

Regular	\$ 4,284,763
Special	377,713
Alternative	181,787
School Leadership	1,250,138
Co-curricular	373,727
School-based Support	1,047,772

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2019 and Ending June 30, 2020

Support

Support and Development	409,063
Special Population Support and Development	57,412
Technology Support	91,028
Operational	2,644,004
Financial and Human Resource	488,618
Accountability	8,949
Policy, Leadership, and Public Relations	335,443
Community Services	7,895
Payments To Other Governmental Units	<u>1,292,000</u>
Total Local Current Expense Fund Appropriation	\$ 12,850,312

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Local Funds	\$ 12,850,312
Fund Balance Appropriated	<u>-</u>
Total Local Current Expense Fund Revenue	\$ 12,850,312

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, 2019 and ending June 30, 2020:

Instructional

Regular	\$ 217,415
Special	664,671
Alternative	1,155,949
School-based Support	32,665

Support

Special Population Support and Development	64,480
Alternative Support and Development	-
Operational	-
Payments to Other Governmental Units	58,822
Unbudgeted Federal Grants	<u>53,277</u>
Total Federal Grants Fund Appropriation	\$ 2,247,279

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2019 and Ending June 30, 2020

Section VI. The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Federal Funds	\$ 2,247,279
---------------	--------------

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, 2019 and ending June 30, 2020:

Instructional

Regular	\$ 115,876
Co-curricular	91,395
School-based Support	405,100

Support

Operational	1,615,820
Policy, Leadership, and Public Relations	3,000
Child Nutrition	<u>\$ 70,500</u>
Total Capital Outlay Fund Appropriation	\$ 2,301,691

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

State Funds	\$ 250,336
Local Funds	1,590,886
Fund Balance Appropriated	<u>460,469</u>
Total Capital Outlay Fund Revenues	\$ 2,301,691

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, 2019 and ending June 30, 2020:

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, 2019 and ending June 30, 2020:

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

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2019 and Ending June 30, 2020

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, 2019 and ending June 30, 2020:

Instructional

Regular	\$ 7,402
Special	393,994
Alternative	235,540
School-based Support	206,942

Support

Technology Support	-
Special Population Support and Development	25,053
Technology Support	15,783
Operational	6,000
Community Services	82,589
Total Restricted Grants Fund Appropriation	<u>\$ 973,303</u>

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

State Funds	\$ 330,000
Federal Funds	78,000
Local Funds	227,991
Fund Balance Appropriated	<u>337,312</u>
Total Restricted Grants Fund Revenue	\$ 973,303

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2019 and Ending June 30, 2020

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 16th day of December, 2019 on motion of _____, seconded by _____ and carried.

Tawny McCoy, Chairman

Dr. Jeff McDaris, Secretary