

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2020 and Ending June 30, 2021

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, 2020 and ending June 30, 2021:

Instructional

Regular	\$ 14,775,444
Special	2,667,138
Alternative	709,959
School Leadership	1,338,028
School-based Support	1,535,035

Support

Support and Development	238,062
Special Population Support and Development	32,000
Technology Support	4,000
Operational	1,950,337
Financial and Human Resource	160,984
Policy, Leadership, and Public Relations	193,580
Child Nutrition	103,738
Total State Public School Fund Appropriation	<u>\$ 23,708,305</u>

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2020, and ending June 30, 2021:

State Funds	\$ 23,708,305
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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, 2020 and ending June 30, 2021:

Instructional

Regular	\$ 4,249,109
Special	279,089
Alternative	81,737
School Leadership	1,279,258
Co-curricular	372,609
School-based Support	1,114,909

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Support

Support and Development	614,878
Special Population Support and Development	58,258
Technology Support	-
Operational	2,661,665
Financial and Human Resource	553,971
Accountability	8,770
Policy, Leadership, and Public Relations	360,744
Community Services	7,737
Child Nutrition	3,880
Payments To Other Governmental Units	1,381,600
Total Local Current Expense Fund Appropriation	\$ 13,028,214

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Local Funds	\$ 12,904,494
Fund Balance Appropriated	123,720
Total Local Current Expense Fund Revenue	\$ 13,028,214

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, 2020 and ending June 30, 2021:

Instructional

Regular	\$ 284,532
Special	689,467
Alternative	1,073,785
School Leadership	163,564
School-based Support	330,158

Support

Special Population Support and Development	67,100
Alternative Support and Development	-
Operational	70,000
Child Nutrition	32,152
Payments to Other Governmental Units	79,306
Unbudgeted Federal Grants	255,352
Total Federal Grants Fund Appropriation	\$ 3,045,416

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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, 2020 and ending June 30, 2021:

Federal Funds	\$ 3,045,416
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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, 2020 and ending June 30, 2021:

Instructional

Regular	\$ 115,876
Co-curricular	108,085
School-based Support	436,890

Support

Operational	3,751,855
Policy, Leadership, and Public Relations	3,000
Child Nutrition	<u>\$ 49,500</u>
Total Capital Outlay Fund Appropriation	\$ 4,465,206

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2020, and ending June 30, 2021:

State Funds	\$ 628,336
Local Funds	3,809,486
Fund Balance Appropriated	<u>27,384</u>
Total Capital Outlay Fund Revenues	\$ 4,465,206

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, 2020 and ending June 30, 2021:

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, 2020 and ending June 30, 2021:

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, 2020 and ending June 30, 2021:

Instructional

Regular	\$ 5,000
Special	361,674
Alternative	396,249
School-based Support	43,200

Support

Technology Support	-
Special Population Support and Development	28,094
Technology Support	9,063
Operational	-
Community Services	75,684
Total Restricted Grants Fund Appropriation	\$ 918,964

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

State Funds	\$ 338,822
Federal Funds	185,000
Local Funds	197,054
Fund Balance Appropriated	198,088
Total Restricted Grants Fund Revenue	\$ 918,964

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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.

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 17th day of August, 2020 on motion of _____, seconded by _____ and carried.

Tawny McCoy, Chairman

Dr. Jeff McDaris, Secretary