

Transylvania County Schools
Budget Resolution
For the Fiscal Year Beginning July 1, 2022 and Ending June 30, 2023

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, 2022 and ending June 30, 2023:

Instructional

Regular	\$ 17,202,338
Special	3,105,179
Alternative	767,578
School Leadership	1,492,391
School-based Support	1,225,763

Support

Support and Development	284,283
Special Population Support and Development	777
Technology Support	3,292
Operational	1,661,049
Financial and Human Resource	221,681
Policy, Leadership, and Public Relations	270,461
Child Nutrition	98,761
Total State Public School Fund Appropriation	<u>\$ 26,333,554</u>

Section II. The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

State Funds	\$ 26,333,554
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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, 2022 and ending June 30, 2023:

Instructional

Regular	\$ 4,383,878
Special	296,071
Alternative	84,541
School Leadership	1,272,031
Co-curricular	357,208
School-based Support	1,095,690

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Support

Support and Development	450,538
Special Population Support and Development	65,424
Technology Support	111,021
Operational	2,852,945
Financial and Human Resource	573,495
Accountability	8,038
Policy, Leadership, and Public Relations	347,757
Community Services	6,189
Child Nutrition	2,876
Payments To Other Governmental Units	1,412,171
Total Local Current Expense Fund Appropriation	\$ 13,319,872

Section IV. The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

Local Funds	\$ 13,196,152
Fund Balance Appropriated	123,720
Total Local Current Expense Fund Revenue	\$ 13,319,872

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, 2022 and ending June 30, 2023:

Instructional

Regular	\$ 4,255,388
Special	868,267
Alternative	663,771
School Leadership	1,181
School-based Support	78,166

Support

Special Population Support and Development	74,108
Alternative Support and Development	-
Operational	2,425,473
Child Nutrition	30,186
Payments to Other Governmental Units	192,802
Unbudgeted Federal Grants	549
Total Federal Grants Fund Appropriation	\$ 8,589,890

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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, 2022 and ending June 30, 2023:

Federal Funds	\$ 8,589,890
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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, 2022 and ending June 30, 2023:

Instructional

Regular	\$ 115,876
Co-curricular	91,395
School-based Support	537,701

Support

Operational	3,567,848
Policy, Leadership, and Public Relations	3,000
Child Nutrition	\$ 49,500
Total Capital Outlay Fund Appropriation	\$ 4,365,320

Section VIII. The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2022, and ending June 30, 2023:

State Funds	\$ 200,000
Local Funds	2,689,071
Fund Balance Appropriated	1,476,249
Total Capital Outlay Fund Revenues	\$ 4,365,320

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, 2022 and ending June 30, 2023:

Child Nutrition	\$ 2,030,178
Total Child Nutrition Fund Appropriation	\$ 2,030,178

Section X. The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Funds	\$ 41,109
Federal Funds	\$ 1,391,714
Local Funds	597,355
Total Child Nutrition Fund Revenue	\$ 2,030,178

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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, 2022 and ending June 30, 2023:

Instructional

Regular	\$ 2,075
Special	281,183
Alternative	610,155
School-based Support	107,351

Support

Technology Support	-
Special Population Support and Development	30,211
Technology Support	-
Operational	-
Community Services	-
Total Restricted Grants Fund Appropriation	<u>\$ 1,030,975</u>

Section XII. The following revenues are estimated to be available to the Restricted Grants Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023:

State Funds	\$ 566,069
Federal Funds	456,989
Local Funds	5,842
Fund Balance Appropriated	<u>2,075</u>
Total Restricted Grants Fund Revenue	\$ 1,030,975

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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 19th day of September, 2022 on motion of _____, seconded by _____ and carried.

Tawny McCoy, Chairman

Dr. Jeff McDaris, Secretary