

BUDGET AMENDMENT

Jackson County Schools Administrative Unit

State Public School Fund

The Jackson County Board of Education, at a meeting on the 30<sup>th</sup> day of October, 2017, passed the following resolution:

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2018.

The attached list of increases and decreases in expenditures is hereby incorporated by reference as if fully set forth herein.

Revenue Sources:

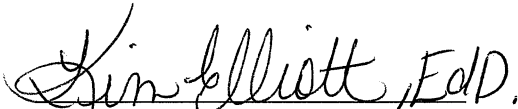
1.3100.000.000	Allocation from State Treasurer	\$ 27,287
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Total Appropriation in Current Budget	\$23,611,185
Amount of Increase (Decrease) of this Amendment	<u>27,287</u>
	<u>\$23,638,472</u>

Passed by a majority vote of the Jackson County Board of Education on the 30<sup>th</sup> day of October, 2017.



Chairman, Board of Education



Secretary, Board of Education

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #4 and Transfer #4

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2018.

	<u>Current</u>	<u>Amendment</u>	<u>Transfer</u>	<u>Ending</u>
	<u>Budget</u>	<u>#4</u>	<u>#4</u>	<u>Budget</u>
<b><u>State Public School Fund</u></b>				
<b>Instructional Services</b>				
5100 Regular Instrucional Services	\$ 13,737,405	\$ (1,451)	\$ (101,703)	\$ 13,634,251
5200 Special Populations Services	2,938,908		-	2,938,908
5300 Alternative Programs & Services	1,097,733		103,203	1,200,936
5400 School Leadership Services	1,462,987	28,724	-	1,491,711
5800 School-Based Support Services	1,623,209		-	1,623,209
<b>System-Wide Support Services</b>				
6100 Support & Development Services	106,782		(1,500)	105,282
6200 Special Population Support & Development Services	6,665		-	6,665
6400 Technology Support Services	100,866	14	-	100,880
6500 Operational Support Services	2,054,512		-	2,054,512
6600 Financial & Human Resource Services	161,354		-	161,354
6700 Accountability Services	29,221		-	29,221
6800 System-Wide Pupil Support Services	72,495		-	72,495
6900 Policy, Leadership & Public Relations Services	139,107		-	139,107
<b>Ancillary Services</b>				
7200 Nutrition Services	79,941		-	79,941
<b>Totals</b>	<u>\$ 23,611,185</u>	<u>\$ 27,287</u>	<u>\$ -</u>	<u>\$ 23,638,472</u>

Source of Revenue:

State Public School Fund

\$ 27,287  
\$ 27,287

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #4 and Transfer #4

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2018.

	Current Budget	Amendment #4	Transfer #4	Ending Budget
<u>Local Current Expense Fund</u>				
Instructional Services				
5100 Regular Instrucional Services	\$ 1,004,604		\$ -	\$ 1,004,604
5200 Special Populations Services	81,009		-	81,009
5300 Alternative Programs & Services	151,289		-	151,289
5400 School Leadership Services	602,799		-	602,799
5500 Co-Curricular Services	513,210		-	513,210
5800 School-Based Support Services	470,701		(400)	470,301
System-Wide Support Services				
6100 Support & Development Services	127,898		-	127,898
6200 Special Population Support & Development Services	1,931		-	1,931
6300 Alternative Programs & Services Support & Dev. Svcs.	287		-	287
6400 Technology Support Services	558,479		-	558,479
6500 Operational Support Services	2,701,077		-	2,701,077
6600 Financial & Human Resource Services	657,176		-	657,176
6700 Accountability Services	132,853		-	132,853
6800 System-Wide Pupil Support Services	73,409		400	73,809
6900 Policy, Leadership & Public Relations Services	254,416		-	254,416
Ancillary Services				
7200 Nutrition Services	7,839		-	7,839
Non-Program Charges				
8100 Payments to Other Governmental Units	485,000		-	485,000
Totals	<u>\$ 7,823,977</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,823,977</u>

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #4 and Transfer #4

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2018.

		<u>Current Budget</u>	<u>Amendment #4</u>	<u>Transfer #4</u>	<u>Ending Budget</u>
<b><u>Federal Grants Fund</u></b>					
<b>Instructional Services</b>					
5100	Regular Instrucional Services	\$ 199,221	-	\$ -	\$ 199,221
5200	Special Populations Services	942,573		500	943,073
5300	Alternative Programs & Services	1,376,170		(500)	1,375,670
5800	School-Based Support Services	31,440		-	31,440
<b>System-Wide Support Services</b>					
6200	Special Population Support & Development Services	124,588		-	124,588
6300	Alternative Programs & Services Support & Dev. Svcs.	73,744		-	73,744
6500	Operational Support Services	93,455		-	93,455
<b>Ancillary Services</b>					
7200	Nutrition Services	25,240		-	25,240
<b>Non-Program Charges</b>					
8100	Payments to Other Governmental Units	127,376		-	127,376
8500	Contingency	319,200		-	319,200
<b>Totals</b>		<u>\$ 3,313,007</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,313,007</u>

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #4 and Transfer #4

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2018.

		<u>Current</u> <u>Budget</u>	<u>Amendment</u> <u>#4</u>	<u>Transfer</u> <u>#4</u>	<u>Ending</u> <u>Budget</u>
<u>Capital Outlay Fund</u>					
Instructional Services					
5100	Regular Instrucional Services	\$ 531		\$ -	\$ 531
5500	Co-Curricular Services	8,000		(532)	7,468
System-Wide Support Services					
6400	Technology Support Services	720,700		-	720,700
6500	Operational Support Services	511,999		1,655	513,654
6800	System-Wide Pupil Support Services	120,000		-	120,000
Non-Program Charges					
8500	Contingency	-		-	-
Capital Outlay					
9000	Uncategorized	73,755		(1,123)	72,632
Totals		<u>\$ 1,434,985</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,434,985</u>

BUDGET AMENDMENT

Jackson County Schools Administrative Unit

Other Specific Revenue Fund

The Jackson County Board of Education, at a meeting on the 30<sup>th</sup> day of October, 2017, passed the following resolution:

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2018.

The attached list of increases and decreases in expenditures is hereby incorporated by reference as if fully set forth herein.

Revenue Sources:

8.421X.705	Pre-K Fees	\$ 5,600
8.4890.571.000.316	Wade Hampton Grant	15,000
8.4910.579.000.340	Appropriated Fund Balance	1,800
8.4430.578.000.324	Cullowhee UMC	650
8.42xx.701	After school revenue	49,846
8.42xx.702	Summer Camp revenue	(4,651)
8.4490.579.000.340	Stacked Deck Grant	1,800

Total Appropriation in Current Budget	\$1,806,948
Amount of Increase (Decrease) of this Amendment	<u>70,045</u>
	<u>\$1,876,993</u>

Passed by a majority vote of the Jackson County Board of Education on the 30<sup>th</sup> day of October, 2017.



Chairman, Board of Education



Secretary, Board of Education

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #4 and Transfer #4

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2018.

	<u>Current Budget</u>	<u>Amendment #4</u>	<u>Transfer #4</u>	<u>Ending Budget</u>
<u>Other Specific Revenue Fund</u>				
Instructional Services				
5100 Regular Instrucional Services	\$ 560,356	\$ 19,250	\$ -	\$ 579,606
5200 Special Populations Services	74,575		-	74,575
5300 Alternative Programs & Services	167,625	5,600	-	173,225
5400 School Leadership Services	13,851		-	13,851
5500 Co-Curricular Services	43,610		-	43,610
5800 School-Based Support Services	342,623		-	342,623
System-Wide Support Services				
6100 Support & Development Services	16,684		-	16,684
6200 Special Population Support & Development Services	87,788		-	87,788
6300 Alternative Programs & Services Support & Dev. Svcs.			-	
6400 Technology Support Services	40,259		-	40,259
6500 Operational Support Services	114,421		-	114,421
6600 Financial & Human Resource Services	204,000		-	204,000
6900 Policy, Leadership & Public Relations Services	200		-	200
Ancillary Services				
7100 Community Services	126,691	45,195	-	171,886
Non-Program Charges				
8500 Contingency	14,265		-	14,265
Totals	<u>\$ 1,806,948</u>	<u>\$ 70,045</u>	<u>\$ -</u>	<u>\$ 1,876,993</u>

Source of Revenue:

Appropriated fund balance (Stacked Deck)	\$ 1,800
Wade Hampton Grant	15,000
Cullowhee UMC	650
Summer Camp Parent Fees	(38,251)
Summer Camp Subsidy Payments	33,600
After School Parent Fees	33,810
After School Subsidy Payments	16,036
Preschool	5,600
Stacked Deck Grant	1,800

\$ 70,045