

BUDGET AMENDMENT

Jackson County Schools Administrative Unit

State Public School Fund

The Jackson County Board of Education, at a meeting on the 25th day of October, 2016, passed the following resolution:

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2017.

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

Revenue Sources:

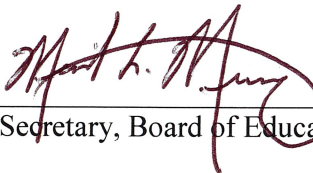
|                |                                 |           |
|----------------|---------------------------------|-----------|
| 1.3100.000.000 | Allocation from State Treasurer | \$ 70,291 |
|----------------|---------------------------------|-----------|

|   |                     |
|---|---------------------|
| Total Appropriation in Current Budget           | \$22,574,415        |
| Amount of Increase (Decrease) of this Amendment | <u>70,291</u>       |
|   | <u>\$22,644,706</u> |

Passed by a majority vote of the Jackson County Board of Education on the 25th day of October, 2016.



Chairman, Board of Education



Secretary, Board of Education

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #1 and Transfer #1

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2017.

|                                 |  | <u>Current</u><br><u>Budget</u> | <u>Amendment</u><br><u>#1</u> | <u>Transfer</u><br><u>#1</u> | <u>Ending</u><br><u>Budget</u> |
|---------------------------------|--|---------------------------------|-------------------------------|------------------------------|--------------------------------|
| <u>State Public School Fund</u> |  |                                 |                               |                              |                                |
| Instructional Services          |  |                                 |                               |                              |                                |
| 5100                            | Regular Instrucional Services                        | \$ 13,227,156                   |                               |                              | \$ 13,227,156                  |
| 5200                            | Special Populations Services                         | 2,888,754                       |                               |                              | 2,888,754                      |
| 5300                            | Alternative Programs & Services                      | 939,394                         |                               | 440                          | 939,834                        |
| 5400                            | School Leadership Services                           | 1,386,810                       |                               |                              | 1,386,810                      |
| 5800                            | School-Based Support Services                        | 1,574,628                       |                               |                              | 1,574,628                      |
| System-Wide Support Services    |  |                                 |                               |                              |                                |
| 6100                            | Support & Development Services                       | 156,289                         |                               |                              | 156,289                        |
| 6200                            | Special Population Support & Development Services    | 4,224                           |                               |                              | 4,224                          |
| 6300                            | Alternative Programs & Services Support & Dev. Svcs. | 62,396                          |                               | (440)                        | 61,956                         |
| 6400                            | Technology Support Services                          | 72,894                          | 70,291                        |                              | 143,185                        |
| 6500                            | Operational Support Services                         | 1,766,932                       |                               |                              | 1,766,932                      |
| 6600                            | Financial & Human Resource Services                  | 64,579                          |                               |                              | 64,579                         |
| 6700                            | Accountability Services                              | 28,579                          |                               |                              | 28,579                         |
| 6800                            | System-Wide Pupil Support Services                   | 31,162                          |                               |                              | 31,162                         |
| 6900                            | Policy, Leadership & Public Relations Services       | 290,819                         |                               |                              | 290,819                        |
| Ancillary Services              |  |                                 |                               |                              |                                |
| 7200                            | Nutrition Services                                   | 79,799                          |                               |                              | 79,799                         |
| Totals                          |  | <u>\$ 22,574,415</u>            | <u>\$ 70,291</u>              | <u>\$ -</u>                  | <u>\$ 22,644,706</u>           |
| Source of Revenue:              |  |                                 |                               |                              |                                |
| State Public School Fund        |  |                                 | \$ 70,291                     |                              |                                |
|                                 |  |                                 | <u>\$ 70,291</u>              |                              |                                |

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #1 and Transfer #1

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2017.

|                                   | <u>Current</u>                                       | <u>Amendment</u>    | <u>Transfer</u> | <u>Ending</u>       |
|-----------------------------------|--|---------------------|-----------------|---------------------|
|                                   | <u>Budget</u>  | <u>#1</u>           | <u>#1</u>       | <u>Budget</u>       |
| <u>Local Current Expense Fund</u> |  |                     |                 |                     |
| Instructional Services            |  |                     |                 |                     |
| 5100                              | Regular Instrucional Services                        | \$ 1,240,011        |                 | \$ 1,240,011        |
| 5200                              | Special Populations Services                         | 56,471              |                 | 56,471              |
| 5300                              | Alternative Programs & Services                      | 154,118             |                 | 154,118             |
| 5400                              | School Leadership Services                           | 653,999             |                 | 653,999             |
| 5500                              | Co-Curricular Services                               | 518,859             | (1,425)         | 517,434             |
| 5800                              | School-Based Support Services                        | 613,401             |                 | 613,401             |
| System-Wide Support Services      |  |                     |                 |                     |
| 6100                              | Support & Development Services                       | 124,947             |                 | 124,947             |
| 6200                              | Special Population Support & Development Services    | 1,896               |                 | 1,896               |
| 6300                              | Alternative Programs & Services Support & Dev. Svcs. | 645                 |                 | 645                 |
| 6400                              | Technology Support Services                          | 297,839             |                 | 297,839             |
| 6500                              | Operational Support Services                         | 2,552,367           |                 | 2,552,367           |
| 6600                              | Financial & Human Resource Services                  | 628,403             |                 | 628,403             |
| 6700                              | Accountability Services                              | 64,102              |                 | 64,102              |
| 6800                              | System-Wide Pupil Support Services                   | 76,615              | 1,425           | 78,040              |
| 6900                              | Policy, Leadership & Public Relations Services       | 238,027             |                 | 238,027             |
| Ancillary Services                |  |                     |                 |                     |
| 7200                              | Nutrition Services                                   | 7,814               |                 | 7,814               |
| Non-Program Charges               |  |                     |                 |                     |
| 8100                              | Payments to Other Governmental Units                 | 440,000             |                 | 440,000             |
|                                   | Totals   | <u>\$ 7,669,514</u> | <u>\$ -</u>     | <u>\$ -</u>         |
|                                   |  | <u>\$ 7,669,514</u> | <u>\$ -</u>     | <u>\$ 7,669,514</u> |

Source of Revenue:

\$ -

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #1 and Transfer #1

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2017.

|                              |  | <u>Current</u>      | <u>Amendment</u> | <u>Transfer</u> | <u>Ending</u>       |
|------------------------------|--|---------------------|------------------|-----------------|---------------------|
|                              |  | <u>Budget</u>       | <u>#1</u>        | <u>#1</u>       | <u>Budget</u>       |
| <u>Federal Grants Fund</u>   |  |                     |                  |                 |                     |
| Instructional Services       |  |                     |                  |                 |                     |
| 5100                         | Regular Instrucional Services                        | \$ 242,282          |                  |                 | \$ 242,282          |
| 5200                         | Special Populations Services                         | 919,388             |                  |                 | 919,388             |
| 5300                         | Alternative Programs & Services                      | 1,333,835           |                  | 1,727           | 1,335,562           |
| 5800                         | School-Based Support Services                        | 68,153              |                  |                 | 68,153              |
| System-Wide Support Services |  |                     |                  |                 |                     |
| 6100                         | Support & Development Services                       |                     |                  |                 | -                   |
| 6200                         | Special Population Support & Development Services    | 120,889             |                  |                 | 120,889             |
| 6300                         | Alternative Programs & Services Support & Dev. Svcs. | 102,949             |                  | 154             | 103,103             |
| 6400                         | Technology Support Services                          | 54,263              |                  |                 | 54,263              |
| 6500                         | Operational Support Services                         | 93,188              |                  |                 | 93,188              |
| Ancillary Services           |  |                     |                  |                 |                     |
| 7100                         | Community Services                                   |                     |                  |                 | -                   |
| 7200                         | Nutrition Services                                   | 9,642               |                  |                 | 9,642               |
| Non-Program Charges          |  |                     |                  |                 |                     |
| 8100                         | Payments to Other Governmental Units                 | 156,930             |                  | 108             | 157,038             |
| 8200                         | Unbudgeted Funds                                     | 457,860             |                  | (1,989)         | 455,871             |
| Totals                       |  | <u>\$ 3,559,379</u> | <u>\$ -</u>      | <u>\$ -</u>     | <u>\$ 3,559,379</u> |

BUDGET AMENDMENT

Jackson County Schools Administrative Unit

Other Specific Revenue Fund

The Jackson County Board of Education, at a meeting on the 25th day of October, 2016, passed the following resolution:

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2017.

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

Revenue Sources:

|                    |   |          |
|--------------------|---|----------|
| 6.4490.484.000     | Activity bus usage fees                     | \$ 1,563 |
| 8.4430.642.000.316 | CFWNC Creative Arts Grant                   | 2,000    |
| 8.4880.850.000     | Indirect cost allocated                     | 5,100    |
| 8.4890.647.000     | Drake Robotics Team Grant                   | 8,000    |
| 8.4910.305.000     | Appropriated fund balance—medicaid outreach | 9,500    |

|   |                    |
|---|--------------------|
| Total Appropriation in Current Budget           | \$2,293,464        |
| Amount of Increase (Decrease) of this Amendment | <u>26,163</u>      |
|   | <u>\$2,319,627</u> |

Passed by a majority vote of the Jackson County Board of Education on the 25th day of October, 2016.



Chairman, Board of Education



Secretary, Board of Education

JACKSON COUNTY PUBLIC SCHOOLS  
Budget Amendment #1 and Transfer #1

Be it resolved that the following budget amendment and transfer be made to the Budget Resolution for the fiscal year ending June 30, 2017.

|   | <u>Current<br/>Budget</u> | <u>Amendment<br/>#1</u> | <u>Transfer<br/>#1</u> | <u>Ending<br/>Budget</u> |
|---|---------------------------|-------------------------|------------------------|--------------------------|
| <u>Other Specific Revenue Fund</u>                        |                           |                         |                        |                          |
| Instructional Services                                    |                           |                         |                        |                          |
| 5100 Regular Instrucional Services                        | \$ 1,306,999              |                         |                        | \$ 1,306,999             |
| 5200 Special Populations Services                         | 23,600                    | 5,200                   |                        | 28,800                   |
| 5300 Alternative Programs & Services                      | 35,800                    |                         |                        | 35,800                   |
| 5500 Co-Curricular Services                               | 38,960                    | 10,000                  |                        | 48,960                   |
| 5800 School-Based Support Services                        | 292,420                   |                         |                        | 292,420                  |
| System-Wide Support Services                              |                           |                         |                        |                          |
| 6100 Support & Development Services                       | 8,000                     | 4,300                   |                        | 12,300                   |
| 6200 Special Population Support & Development Services    | 84,210                    |                         |                        | 84,210                   |
| 6300 Alternative Programs & Services Support & Dev. Svcs. |                           |                         |                        | -                        |
| 6400 Technology Support Services                          | 50,400                    |                         |                        | 50,400                   |
| 6500 Operational Support Services                         | 69,162                    | 1,563                   |                        | 70,725                   |
| 6600 Financial & Human Resource Services                  | 186,300                   |                         |                        | 186,300                  |
| 6700 Accountability Services                              |                           |                         |                        | -                        |
| 6800 System-Wide Pupil Support Services                   |                           | 5,100                   |                        | 5,100                    |
| 6900 Policy, Leadership & Public Relations Services       | 200                       |                         |                        | 200                      |
| Ancillary Services  |                           |                         |                        |                          |
| 7100 Community Services                                   | 196,318                   |                         |                        | 196,318                  |
| Non-Program Charges                                       |                           |                         |                        |                          |
| 8500 Contingency  |                           |                         |                        | -                        |
| 8700 Scholarships   | 1,095                     |                         |                        | 1,095                    |
| Totals  | <u>\$ 2,293,464</u>       | <u>\$ 26,163</u>        | <u>\$ -</u>            | <u>\$ 2,319,627</u>      |

Source of Revenue:

|  |          |
|--|----------|
| Activity bus usage fees                      | \$ 1,563 |
| CFWNC Creative Arts Grant                    | 2,000    |
| Indirect cost allocated                      | 5,100    |
| Drake Robotics Team Grant                    | 8,000    |
| Appropriated fund balance--medicaid outreach | 9,500    |

\$ 26,163