SUMMARY OF BUDGET AMENDMENT(S) 1201-1202

The Asheville City Board of Education, at a meeting on the ~~10~~17th day of December 2018, passed the following resolution:

Be it resolved that the following amendment(s) be made to the Budget Resolution for the fiscal year ending June 30, 2019.

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
State Public School Fund					
Revenues					
State Funds	$ 29,098,225	$ -	$ -	$ 29,098,225	
Total State Public School Fund Revenues	$ 29,098,225	$ -	$ -	$ 29,098,225	
Expenditures					
Instructional Services	26,837,483	-	-	26,837,483	
System-wide Support Services	2,094,888	-	-	2,094,888	
Ancillary Services - Nutrition Services	85,000	-	-	85,000	
Non-programmed Charges	80,854	-	-	80,854	
Total State Public School Fund Expenditures	$ 29,098,225	$ -	$ -	$ 29,098,225	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Local Current Expense Fund					
Revenues					
Local Funds	$ 21,873,535	$ -	$ -	$ 21,873,535	
Fund Balance Appropriated	2,858,864	-	-	2,858,864	
Total Local Current Expense Fund Revenues	$ 24,732,399	$ -	$ -	$ 24,732,399	
Expenditures					
Instructional Services	13,689,761	-	-	13,689,761	
System-wide Support Services	9,662,688	-	-	9,662,688	
Ancillary Services - Nutrition Services	500	-	-	500	
Non-programmed Charges	1,379,450	-	-	1,379,450	
Total Local Current Expense Fund Expenditures	$ 24,732,399	$ -	$ -	$ 24,732,399	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Federal Grants Funds					
Revenues					
Federal Funds	$ 3,413,564	$ -	$ -	$ 3,413,564	
Total Federal Grants Fund Revenues	$ 3,413,564	$ -	$ -	$ 3,413,564	
Expenditures					
Instructional Services	2,931,533	-	2,657	2,934,190	BA#1201 (C15-C20,D21-D27)
System-wide Support Services	362,115	-	(2,561)	359,554	BA#1201 (D28-D30)
Non-programmed Charges	119,916	-	(96)	119,820	BA#1201 (D31)
Total Federal Grants Fund Expenditures	$ 3,413,564	$ -	$ -	$ 3,413,564	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Child Nutrition Fund					
Revenues					
Federal Funds	$ 1,274,450	$ -	$ -	$ 1,274,450	
Local Funds	489,000	-	-	489,000	
Fund Transfers	210,000	-	-	210,000	
Total Child Nutrition Fund Revenues	$ 1,973,450	$ -	$ -	$ 1,973,450	
Expenditures					
Ancillary Services - Nutrition Services	$ 1,973,450	$ -	-	$ 1,973,450	
Total Child Nutrition Fund Expenditures	$ 1,973,450	$ -	$ -	$ 1,973,450	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Capital Outlay Fund					
Revenues					
State Funds	$ 1,731,210	$ -	$ -	$ 1,731,210	
Local Funds	2,760,746	-	-	2,760,746	
Fund Balance Appropriated	1,501,853	-	90,000	1,591,853	BA#1202 (C8)
Total Capital Outlay Fund Revenues	$ 5,993,809	$ -	$ 90,000	$ 6,083,809	
Expenditures					
Instructional Services	1,311,212	-	-	1,311,212	
System-wide Support Services	171,500	-	90,000	261,500	BA#1202 (C15)
Capital Outlay	4,238,269	-	-	4,238,269	
Non-programmed Charges	272,828	-	-	272,828	
Total Capital Outlay Fund Expenditures	$ 5,993,809	$ -	$ 90,000	$ 6,083,809	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Other Specific Revenue Fund					
Revenues					
State Funds	$ 578,470	$ -	$ -	$ 578,470	
Federal Funds	352,777	-	-	352,777	
Local Funds	4,450,167	-	-	4,450,167	
Fund Balance Appropriated	953,336	-	-	953,336	
Total Other Specific Revenue Fund Revenues	$ 6,334,750	$ -	$ -	$ 6,334,750	
Expenditures					
Instructional Services	5,317,572	-	-	5,317,572	
System-wide Support Services	773,109	-	-	773,109	
Ancillary Services	244,069	-	-	244,069	
Total Other Specific Revenue Fund Expenditures	$ 6,334,750	$ -	$ -	$ 6,334,750	

Passed by majority vote of the Board of Education of Asheville City Schools on the ~~10th~~ 17 day of December 2018.

Chairman, Board of Education

Secretary, Board of Education

SUMMARY OF BUDGET AMENDMENT(S) 0303

The Asheville City Board of Education, at a meeting on the 4th day of March 2019, passed the following resolution:

Be it resolved that the following amendment(s) be made to the Budget Resolution for the fiscal year ending June 30, 2019.

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
State Public School Fund					
Revenues					
State Funds	$ 29,098,225	$ -	$ -	$ 29,098,225	
Total State Public School Fund Revenues	$ 29,098,225	$ -	$ -	$ 29,098,225	
Expenditures					
Instructional Services	26,837,483	-	-	26,837,483	
System-wide Support Services	2,094,888	-	-	2,094,888	
Ancillary Services - Nutrition Services	85,000	-	-	85,000	
Non-programmed Charges	80,854	-	-	80,854	
Total State Public School Fund Expenditures	$ 29,098,225	$ -	$ -	$ 29,098,225	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Local Current Expense Fund					
Revenues					
Local Funds	$ 21,873,535	$ -	$ -	$ 21,873,535	
Fund Balance Appropriated	2,858,864	-	-	2,858,864	
Total Local Current Expense Fund Revenues	$ 24,732,399	$ -	$ -	$ 24,732,399	
Expenditures					
Instructional Services	13,689,761	-	-	13,689,761	
System-wide Support Services	9,662,688	-	-	9,662,688	
Ancillary Services - Nutrition Services	500	-	-	500	
Non-programmed Charges	1,379,450	-	-	1,379,450	
Total Local Current Expense Fund Expenditures	$ 24,732,399	$ -	$ -	$ 24,732,399	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Federal Grants Funds					
Revenues					
Federal Funds	$ 3,413,564	$ -	$ -	$ 3,413,564	
Total Federal Grants Fund Revenues	$ 3,413,564	$ -	$ -	$ 3,413,564	
Expenditures					
Instructional Services	2,931,533	2,657	-	2,934,190	
System-wide Support Services	362,115	(2,561)	-	359,554	
Non-programmed Charges	119,916	(96)	-	119,820	
Total Federal Grants Fund Expenditures	$ 3,413,564	$ -	$ -	$ 3,413,564	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Child Nutrition Fund					
Revenues					
Federal Funds	$ 1,274,450	$ -	$ -	$ 1,274,450	
Local Funds	489,000	-	-	489,000	
Fund Transfers	210,000	-	-	210,000	
Total Child Nutrition Fund Revenues	$ 1,973,450	$ -	$ -	$ 1,973,450	
Expenditures					
Ancillary Services - Nutrition Services	$ 1,973,450	$ -	-	$ 1,973,450	
Total Child Nutrition Fund Expenditures	$ 1,973,450	$ -	$ -	$ 1,973,450	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Capital Outlay Fund					
Revenues					
State Funds	$ 1,731,210	$ -	$ -	$ 1,731,210	
Local Funds	2,760,746	-	-	2,760,746	
Fund Balance Appropriated	1,501,853	90,000	-	1,591,853	
Total Capital Outlay Fund Revenues	$ 5,993,809	$ 90,000	$ -	$ 6,083,809	
Expenditures					
Instructional Services	1,311,212	-	-	1,311,212	
System-wide Support Services	171,500	90,000	12,000	273,500	BA#0303 (C15-C16,D17)
Capital Outlay	4,238,269	-	(2,000)	4,236,269	BA#0303 (D19)
Non-programmed Charges	272,828	-	(10,000)	262,828	BA#0303 (D18)
Total Capital Outlay Fund Expenditures	$ 5,993,809	$ 90,000	$ -	$ 6,083,809	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Other Specific Revenue Fund					
Revenues					
State Funds	$ 578,470	$ -	$ -	$ 578,470	
Federal Funds	352,777	-	-	352,777	
Local Funds	4,450,167	-	-	4,450,167	
Fund Balance Appropriated	953,336	-	-	953,336	
Total Other Specific Revenue Fund Revenues	$ 6,334,750	$ -	$ -	$ 6,334,750	
Expenditures					
Instructional Services	5,317,572	-	-	5,317,572	
System-wide Support Services	773,109	-	-	773,109	
Ancillary Services	244,069	-	-	244,069	
Total Other Specific Revenue Fund Expenditures	$ 6,334,750	$ -	$ -	$ 6,334,750	

Passed by majority vote of the Board of Education of Asheville City Schools on the 4th day of March 2019.

Chairman, Board of Education

Secretary, Board of Education

SUMMARY OF BUDGET AMENDMENT(S) 0504-0506

The Asheville City Board of Education, at a meeting on the 6th day of May 2019, passed the following resolution:

Be it resolved that the following amendment(s) be made to the Budget Resolution for the fiscal year ending June 30, 2019.

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
State Public School Fund					
Revenues					
State Funds	$ 29,098,225	$ -	$ -	$ 29,098,225	
Total State Public School Fund Revenues	$ 29,098,225	$ -	$ -	$ 29,098,225	
Expenditures					
Instructional Services	26,837,483	-	-	26,837,483	
System-wide Support Services	2,094,888	-	-	2,094,888	
Ancillary Services - Nutrition Services	85,000	-	-	85,000	
Non-programmed Charges	80,854	-	-	80,854	
Total State Public School Fund Expenditures	$ 29,098,225	$ -	$ -	$ 29,098,225	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Local Current Expense Fund					
Revenues					
Local Funds	$ 21,873,535	$ -	$ -	$ 21,873,535	
Fund Balance Appropriated	2,858,864	-	-	2,858,864	
Total Local Current Expense Fund Revenues	$ 24,732,399	$ -	$ -	$ 24,732,399	
Expenditures					
Instructional Services	13,689,761	-	-	13,689,761	
System-wide Support Services	9,662,688	-	-	9,662,688	
Ancillary Services - Nutrition Services	500	-	-	500	
Non-programmed Charges	1,379,450	-	-	1,379,450	
Total Local Current Expense Fund Expenditures	$ 24,732,399	$ -	$ -	$ 24,732,399	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Federal Grants Funds					
Revenues					
Federal Funds	$ 3,413,564	$ -	$ 89,124	$ 3,502,688	BA#0504 (C8), BA#0506 (C8)
Total Federal Grants Fund Revenues	$ 3,413,564	$ -	$ 89,124	$ 3,502,688	
Expenditures					
Instructional Services	2,931,533	2,657	24,569	2,958,759	BA#0504 (C15-C16,D17-D21), BA#0505 (C15-C20, D21-D29), BA#0506 (C15-C50)
System-wide Support Services	362,115	(2,561)	62,732	422,286	BA#0505 (C30-C33)
Non-programmed Charges	119,916	(96)	1,823	121,643	BA#0504 (C22), BA#0505 (D34), BA#0506 (C51)
Total Federal Grants Fund Expenditures	$ 3,413,564	$ -	$ 89,124	$ 3,502,688	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Child Nutrition Fund					
Revenues					
Federal Funds	$ 1,274,450	$ -	$ -	$ 1,274,450	
Local Funds	489,000	-	-	489,000	
Fund Transfers	210,000	-	-	210,000	
Total Child Nutrition Fund Revenues	$ 1,973,450	$ -	$ -	$ 1,973,450	
Expenditures					
Ancillary Services - Nutrition Services	$ 1,973,450	$ -	-	$ 1,973,450	
Total Child Nutrition Fund Expenditures	$ 1,973,450	$ -	$ -	$ 1,973,450	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Capital Outlay Fund					
Revenues					
State Funds	$ 1,731,210	$ -	$ -	$ 1,731,210	
Local Funds	2,760,746	-	-	2,760,746	
Fund Balance Appropriated	1,501,853	90,000	-	1,591,853	
Total Capital Outlay Fund Revenues	$ 5,993,809	$ 90,000	$ -	$ 6,083,809	
Expenditures					
Instructional Services	1,311,212	-	-	1,311,212	
System-wide Support Services	171,500	102,000	-	273,500	
Capital Outlay	4,238,269	(2,000)	-	4,236,269	
Non-programmed Charges	272,828	(10,000)	-	262,828	
Total Capital Outlay Fund Expenditures	$ 5,993,809	$ 90,000	$ -	$ 6,083,809	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Other Specific Revenue Fund					
Revenues					
State Funds	$ 578,470	$ -	$ -	$ 578,470	
Federal Funds	352,777	-	-	352,777	
Local Funds	4,450,167	-	-	4,450,167	
Fund Balance Appropriated	953,336	-	-	953,336	
Total Other Specific Revenue Fund Revenues	$ 6,334,750	$ -	$ -	$ 6,334,750	
Expenditures					
Instructional Services	5,317,572	-	-	5,317,572	
System-wide Support Services	773,109	-	-	773,109	
Ancillary Services	244,069	-	-	244,069	
Total Other Specific Revenue Fund Expenditures	$ 6,334,750	$ -	$ -	$ 6,334,750	

Passed by majority vote of the Board of Education of Asheville City Schools on the 6th day of May 2019.

Chairman, Board of Education

Secretary, Board of Education

SUMMARY OF BUDGET AMENDMENT 2018-2019

The Asheville City Board of Education, at a meeting on the 27th day of June 2019, passed the following resolution:

Be it resolved that the following amendment(s) be made to the Budget Resolution for the fiscal year ending June 30, 2019.

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
State Public School Fund					
Revenues					Includes the following additional allotments made by DPI: PRC 003 - $11,221; PRC 014 - $34,740; PRC 015 - $9,164; PRC 016 - $80,100.66; PRC 032 - $7,200; PRC 063 - $27,111, PRC 073 - $40,000; PRC 085 - $7,025; PRC 120 - $149,722; PRC 131 - $37,224, PRC 130 was reduced by $5,816.
State Funds	$ 29,098,225	$ -	$ 397,692	$ 29,495,917	
Total State Public School Fund Revenues	$ 29,098,225	$ -	$ 397,692	$ 29,495,917	
Expenditures					
Instructional Services	26,837,483	-	180,344	27,017,827	
System-wide Support Services	2,094,888	-	182,348	2,277,236	All State funds that did not carry over were fully utilized with the exception of 1.22 months of employment on the Career Technical Education allotment.
Ancillary Services - Nutrition Services	85,000	-	15,000	100,000	
Non-programmed Charges	80,854	-	20,000	100,854	
Total State Public School Fund Expenditures	$ 29,098,225	$ -	$ 397,692	$ 29,495,917	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Local Current Expense Fund					
Revenues					The County General appropriation is less than budgeted.
Local Funds	$ 21,873,535	$ -	$ (122,469)	$ 21,751,066	Fines and Forfeitures are lower than projected.
Fund Balance Appropriated	2,858,864	-	(923,771)	1,935,093	Less Fund Balance will be required than projected.
Total Local Current Expense Fund Revenues	$ 24,732,399	$ -	$ (1,046,240)	$ 23,686,159	
Expenditures					
Instructional Services	13,689,761	-	(500,000)	13,189,761	
System-wide Support Services	9,662,688	-	(507,573)	9,155,115	The workers compensation premium covers child nutrition workers; their cost was not previously recorded in the Ancillary Services category. Spending in other areas was less than anticipated.
Ancillary Services - Nutrition Services	500	-	46,333	46,833	
Non-programmed Charges	1,379,450	-	(85,000)	1,294,450	
Total Local Current Expense Fund Expenditures	$ 24,732,399	$ -	$ (1,046,240)	$ 23,686,159	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Federal Grants Funds					Includes the following additional allotments made by DPI: PRC 058 - $37,236; PRC 060 - $105,676; PRC 103 - $639; PRC 118 - $17,025; PRC 119 - $6,050; Several grant budgets were also reduced: PRC 049 - $5,233; PRC 050 - $2,863; PRC 104 - $9,820; PRC 108 - $473
Revenues					
Federal Funds	$ 3,413,564	$ 89,124	$ 148,237	$ 3,650,925	
Total Federal Grants Fund Revenues	$ 3,413,564	$ 89,124	$ 148,237	$ 3,650,925	
Expenditures					
Instructional Services	2,931,533	27,226	98,760	3,057,519	Unexpended funds in all Federal Grants with the exception of PRC 017 (CTE funds) carry-over into 2019-20. The PRC 017 allotment was fully utilized.
System-wide Support Services	362,115	60,171	33,099	455,385	
Non-programmed Charges	119,916	1,727	16,378	138,021	
Total Federal Grants Fund Expenditures	$ 3,413,564	$ 89,124	$ 148,237	$ 3,650,925	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Child Nutrition Fund					
Revenues					
Federal Funds	$ 1,274,450	$ -	$ -	$ 1,274,450	
Local Funds	489,000	-	-	489,000	
Fund Transfers	210,000	-	-	210,000	
Total Child Nutrition Fund Revenues	$ 1,973,450	$ -	$ -	$ 1,973,450	
Expenditures					
Ancillary Services - Nutrition Services	$ 1,973,450	$ -	-	$ 1,973,450	
Total Child Nutrition Fund Expenditures	$ 1,973,450	$ -	$ -	$ 1,973,450	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Capital Outlay Fund					
Revenues					
State Funds	$ 1,731,210	$ -	$ -	$ 1,731,210	
Local Funds	2,760,746	-	-	2,760,746	
Fund Balance Appropriated	1,501,853	90,000	-	1,591,853	
Total Capital Outlay Fund Revenues	$ 5,993,809	$ 90,000	$ -	$ 6,083,809	
Expenditures					
Instructional Services	1,311,212	-	-	1,311,212	
System-wide Support Services	171,500	102,000	-	273,500	
Capital Outlay	4,238,269	(2,000)	-	4,236,269	
Non-programmed Charges	272,828	(10,000)	-	262,828	
Total Capital Outlay Fund Expenditures	$ 5,993,809	$ 90,000	$ -	$ 6,083,809	

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget	Reference Notes for Current Amendments (Net)
Other Specific Revenue Fund					
Revenues					
State Funds	$ 578,470	$ -	$ -	$ 578,470	
Federal Funds	352,777	-	-	352,777	
Local Funds	4,450,167	-	-	4,450,167	
Fund Balance Appropriated	953,336	-	-	953,336	
Total Other Specific Revenue Fund Revenues	$ 6,334,750	$ -	$ -	$ 6,334,750	
Expenditures					
Instructional Services	5,317,572	-	(28,547)	5,289,025	Parent Engagement expenditures have exceeded the budget in Ancillary Services, but expenditures for the local supplement in Instructional Services were less than budgeted.
System-wide Support Services	773,109	-	-	773,109	
Ancillary Services	244,069	-	28,547	272,616	
Total Other Specific Revenue Fund Expenditures	$ 6,334,750	$ -	$ -	$ 6,334,750	

Passed by majority vote of the Board of Education of Asheville City Schools on the 27th day of June 2019.

Chairman, Board of Education

Secretary, Board of Education