

SUMMARY OF BUDGET AMENDMENTS

The Asheville City Board of Education, at a meeting on the 9th day of April 2024, 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, 2024.

State Public School Fund

	Original Budget	Prior Amendments	Current Amendments (Net)	Amended Budget
Revenues				
State Funds	\$ 30,373,449	\$ 889,084	\$ 147,273	\$ 31,409,806
Total State Public School Fund Revenues	\$ 30,373,449	\$ 889,084	\$ 147,273	\$ 31,409,806
Expenditures				
5000 Instructional Services	\$ 27,180,198	\$ 596,192	\$ 135,273	\$ 27,911,663
6000 System-wide Support Services	3,118,251	292,892	12,000	3,423,143
7000 Ancillary Services - Nutrition Services	75,000	-	-	75,000
8000 Non-programmed Charges	-	-	-	-
Total State Public School Fund Expenditures	\$ 30,373,449	\$ 889,084	\$ 147,273	\$ 31,409,806

Local Current Expense Fund

Revenues				
Local Funds	\$ 29,544,744	\$ -	\$ -	\$ 29,544,744
Fund Balance Appropriated	3,000,000	-	-	3,000,000
Total Local Current Expense Fund Revenues	\$ 32,544,744	\$ -	\$ -	\$ 32,544,744
Expenditures				
5000 Instructional Services	\$ 16,217,943	\$ -	\$ -	\$ 16,217,943
6000 System-wide Support Services	13,273,444	-	-	13,273,444
7000 Ancillary Services - Nutrition Services	273,357	-	-	273,357
8000 Non-programmed Charges	2,780,000	-	-	2,780,000
Total Local Current Expense Fund Expenditures	\$ 32,544,744	\$ -	\$ -	\$ 32,544,744

Federal Grants Funds

Revenues				
Federal Funds	\$ 6,612,495	\$ 5,104	\$ 82,958	\$ 6,700,557
Total Federal Grants Fund Revenues	\$ 6,612,495	\$ 5,104	\$ 82,958	\$ 6,700,557
Expenditures				
5000 Instructional Services	\$ 5,028,940	\$ 4,861	\$ 71,720	\$ 5,105,521
6000 System-wide Support Services	476,494	-	-	476,494
7000 Ancillary Services - Nutrition Services	75,000	-	-	75,000
8000 Non-programmed Charges	1,032,061	243	11,238	1,043,542
Total Federal Grants Fund Expenditures	\$ 6,612,495	\$ 5,104	\$ 82,958	\$ 6,700,557

Child Nutrition Fund

Revenues

Federal Funds
Local Funds
Fund Transfers

Total Child Nutrition Fund Revenues

Expenditures

7000 Ancillary Services - Nutrition Services

Total Child Nutrition Fund Expenditures

	Original Budget	Prior Amendments	Current Amendments (Net)	Amended Budget
\$	1,504,000	\$ -	\$ -	\$ 1,504,000
	624,000	-	-	624,000
	275,000	-	-	275,000
\$	2,403,000	\$ -	\$ -	\$ 2,403,000
	2,403,000	-	-	2,403,000
\$	2,403,000	\$ -	\$ -	\$ 2,403,000

Capital Outlay Fund

Revenues

State Funds
Federal Funds
Local Funds
Fund Balance Appropriated

Total Capital Outlay Fund Revenues

Expenditures

5000 Instructional Services
6000 System-wide Support Services
9000 Capital Outlay

Total Child Nutrition Fund Expenditures

\$	30,000	\$ -	\$ -	\$ 30,000
	-	-	406,172	406,172
	3,747,193	-	-	3,747,193
	627,442	-	-	627,442
\$	4,404,635	\$ -	\$ 406,172	\$ 4,810,807
\$	1,175,000	\$ -	\$ 406,172	\$ 1,581,172
	220,000	-	-	220,000
	3,009,635	-	-	3,009,635
\$	4,404,635	\$ -	\$ 406,172	\$ 4,810,807

Other Specific Revenue Fund

Revenues

State Funds
Federal Funds
Local Funds
Fund Balance Appropriated

Total Other Specific Revenue Fund Revenues

Expenditures

5000 Instructional Services
6000 System-wide Support Services
7000 Ancillary Services - Nutrition Services

Total Other Specific Revenue Fund Expenditures

\$	45,000	\$ -	\$ 947,060	\$ 992,060
	-	-	461,178	461,178
	5,777,120	2,500	1,595,614	7,375,234
	421,745	-	130,801	552,546
\$	6,243,865	\$ 2,500	\$ 3,134,653	\$ 9,381,018
\$	4,516,334	\$ 2,500	\$ 3,079,068	\$ 7,597,902
	1,566,719	-	50,355	1,617,074
	160,812	-	5,230	166,042
\$	6,243,865	\$ 2,500	\$ 3,134,653	\$ 9,381,018

Grand Total - All Funds \$ **82,582,188** \$ **896,688** \$ **3,771,056** \$ **87,249,932**

Passed by majority vote of the Board of Education of Asheville City Schools on the 9th day of April 2024.


Chairman, Board of Education


Secretary, Board of Education