SUMMARY OF BUDGET AMENDMENTS

The Asheville City Board of Education, at a meeting on the 5th day of February 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	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget
Revenues				
State Funds	$ 30,373,449	$ -	$ 889,084	$ 31,262,533
Total State Public School Fund Revenues	$ 30,373,449	$ -	$ 889,084	$ 31,262,533
Expenditures				
5000 Instructional Services	$ 27,180,198	$ -	$ 596,192	$ 27,776,390
6000 System-wide Support Services	3,118,251	-	292,892	3,411,143
7000 Ancillary Services - Nutrition Services	75,000	-	-	75,000
8000 Non-programmed Charges	-	-	-	-
Total State Public School Fund Expenditures	$ 30,373,449	$ -	$ 889,084	$ 31,262,533

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	$ 6,617,599
Total Federal Grants Fund Revenues	$ 6,612,495	$ -	$ 5,104	$ 6,617,599
Expenditures				
5000 Instructional Services	$ 5,028,940	$ -	$ 4,861	$ 5,033,801
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	1,032,304
Total Federal Grants Fund Expenditures	$ 6,612,495	$ -	$ 5,104	$ 6,617,599

	Original Budget	Year-to-Date Amendments	Current Amendments (Net)	Amended Budget
Child Nutrition Fund				
Revenues				
Federal Funds	$ 1,504,000	$ -	$ -	$ 1,504,000
Local Funds	624,000	-	-	624,000
Fund Transfers	275,000	-	-	275,000
Total Child Nutrition Fund Revenues	$ 2,403,000	$ -	$ -	$ 2,403,000
Expenditures				
7000 Ancillary Services - Nutrition Services	2,403,000	-	-	2,403,000
Total Child Nutrition Fund Expenditures	$ 2,403,000	$ -	$ -	$ 2,403,000
Capital Outlay Fund				
Revenues				
State Funds	$ 30,000	$ -	$ -	$ 30,000
Local Funds	3,747,193	-	-	3,747,193
Fund Balance Appropriated	627,442	-	-	627,442
Total Capital Outlay Fund Revenues	$ 4,404,635	$ -	$ -	$ 4,404,635
Expenditures				
5000 Instructional Services	$ 1,175,000	$ -	$ -	$ 1,175,000
6000 System-wide Support Services	220,000	-	-	220,000
9000 Capital Outlay	3,009,635	-	-	3,009,635
Total Child Nutrition Fund Expenditures	$ 4,404,635	$ -	$ -	$ 4,404,635
Other Specific Revenue Fund				
Revenues				
State Funds	$ 45,000	$ -	$ -	$ 45,000
Local Funds	5,777,120	-	2,500	5,779,620
Fund Balance Appropriated	421,745	-	-	421,745
Total Other Specific Revenue Fund Revenues	$ 6,243,865	$ -	$ 2,500	$ 6,246,365
Expenditures				
5000 Instructional Services	$ 4,516,334	$ -	$ 2,500	$ 4,518,834
6000 System-wide Support Services	1,566,719	-	-	1,566,719
7000 Ancillary Services - Nutrition Services	160,812	-	-	160,812
Total Other Specific Revenue Fund Expenditures	$ 6,243,865	$ -	$ 2,500	$ 6,246,365

Passed by majority vote of the Board of Education of Asheville City Schools on the 5th day of February 2023.

Chairman, Board of Education

Dr. Maggie Ehrmann 2/12/24

Secretary, Board of Education