SUMMARY OF BUDGET AMENDMENTS

The Asheville City Board of Education, at a meeting on the 3rd day of June 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.

	Original Budget	Prior Amendments	Current Amendments (Net)	Amended Budget
State Public School Fund				
Revenues				
State Funds	$ 30,373,449	$ 1,036,357	$ 139,753	$ 31,549,559
Total State Public School Fund Revenues	$ 30,373,449	$ 1,036,357	$ 139,753	$ 31,549,559
Expenditures				
5000 Instructional Services	$ 27,180,198	$ 731,465	$ 132,606	$ 28,044,269
6000 System-wide Support Services	3,118,251	304,892	7,147	3,430,290
7000 Ancillary Services - Nutrition Services	75,000	-	-	75,000
8000 Non-programmed Charges	-	-	-	-
Total State Public School Fund Expenditures	$ 30,373,449	$ 1,036,357	$ 139,753	$ 31,549,559
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	$ 88,062	$ 116,539	$ 6,817,096
Total Federal Grants Fund Revenues	$ 6,612,495	$ 88,062	$ 116,539	$ 6,817,096
Expenditures				
5000 Instructional Services	$ 5,028,940	$ 76,581	$ 152,027	$ 5,257,548
6000 System-wide Support Services	476,494	-	24,139	500,633
7000 Ancillary Services - Nutrition Services	75,000	-	-	75,000
8000 Non-programmed Charges	1,032,061	11,481	(59,627)	983,915
Total Federal Grants Fund Expenditures	$ 6,612,495	$ 88,062	$ 116,539	$ 6,817,096

	Original Budget	Prior 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
Federal Funds	-	406,172	-	406,172
Local Funds	3,747,193	-	-	3,747,193
Fund Balance Appropriated	627,442	-	-	627,442
Total Capital Outlay Fund Revenues	$ 4,404,635	$ 406,172	$ -	$ 4,810,807
Expenditures				
5000 Instructional Services	$ 1,175,000	$ 406,172	$ -	$ 1,581,172
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	$ 406,172	$ -	$ 4,810,807
Other Specific Revenue Fund				
Revenues				
State Funds	$ 45,000	$ 947,060	$ -	$ 992,060
Federal Funds	-	461,178	-	461,178
Local Funds	5,777,120	1,598,114	30,000	7,405,234
Fund Balance Appropriated	421,745	130,801	-	552,546
Total Other Specific Revenue Fund Revenues	$ 6,243,865	$ 3,137,153	$ 30,000	$ 9,411,018
Expenditures				
5000 Instructional Services	$ 4,516,334	$ 3,081,568	$ -	$ 7,597,902
6000 System-wide Support Services	1,566,719	50,355	-	1,617,074
7000 Ancillary Services - Nutrition Services	160,812	5,230	30,000	196,042
Total Other Specific Revenue Fund Expenditures	$ 6,243,865	$ 3,137,153	$ 30,000	$ 9,411,018
Grand Total - All Funds	**$ 82,582,188**	**$ 4,667,744**	**$ 286,292**	**$ 87,536,224**

Passed by majority vote of the Board of Education of Asheville City Schools on the 3rd day of June 2024.

Chairman, Board of Education

Dr. Maggie Lehman

Secretary, Board of Education

SUMMARY OF BUDGET AMENDMENTS

The Asheville City Board of Education, at a meeting on the 27th day of June 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.

	Original Budget	Prior Amendments	Current Amendments (Net)	Amended Budget
State Public School Fund				
Revenues				
State Funds	$ 30,373,449	$ 1,176,110	$ 93,113	$ 31,642,672
Total State Public School Fund Revenues	$ 30,373,449	$ 1,176,110	$ 93,113	$ 31,642,672
Expenditures				
5000 Instructional Services	$ 27,180,198	$ 864,071	$ (279,695)	$ 27,764,574
6000 System-wide Support Services	3,118,251	312,039	372,808	3,803,098
7000 Ancillary Services - Nutrition Services	75,000	-	-	75,000
8000 Non-programmed Charges	-	-	-	-
Total State Public School Fund Expenditures	$ 30,373,449	$ 1,176,110	$ 93,113	$ 31,642,672
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	$ 204,601	$ 40,953	$ 6,858,049
Total Federal Grants Fund Revenues	$ 6,612,495	$ 204,601	$ 40,953	$ 6,858,049
Expenditures				
5000 Instructional Services	$ 5,028,940	$ 228,608	$ 349,778	$ 5,607,326
6000 System-wide Support Services	476,494	24,139	60,613	561,246
7000 Ancillary Services - Nutrition Services	75,000	-	6,555	81,555
8000 Non-programmed Charges	1,032,061	(48,146)	(375,993)	607,922
Total Federal Grants Fund Expenditures	$ 6,612,495	$ 204,601	$ 40,953	$ 6,858,049

	Original Budget	Prior 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
Federal Funds	-	406,172	-	406,172
Local Funds	3,747,193	-	-	3,747,193
Fund Balance Appropriated	627,442	-	-	627,442
Total Capital Outlay Fund Revenues	$ 4,404,635	$ 406,172	$ -	$ 4,810,807
Expenditures				
5000 Instructional Services	$ 1,175,000	$ 406,172	$ -	$ 1,581,172
6000 System-wide Support Services	220,000	-	400,000	620,000
9000 Capital Outlay	3,009,635	-	(400,000)	2,609,635
Total Child Nutrition Fund Expenditures	$ 4,404,635	$ 406,172	$ -	$ 4,810,807
Other Specific Revenue Fund				
Revenues				
State Funds	$ 45,000	$ 947,060	$ -	$ 992,060
Federal Funds	-	461,178	-	461,178
Local Funds	5,777,120	1,628,114	(593,870)	6,811,364
Fund Balance Appropriated	421,745	130,801	643,703	1,196,249
Total Other Specific Revenue Fund Revenues	$ 6,243,865	$ 3,167,153	$ 49,833	$ 9,460,851
Expenditures				
5000 Instructional Services	$ 4,516,334	$ 3,081,568	$ -	$ 7,597,902
6000 System-wide Support Services	1,566,719	50,355	49,833	1,666,907
7000 Ancillary Services - Nutrition Services	160,812	35,230	-	196,042
Total Other Specific Revenue Fund Expenditures	$ 6,243,865	$ 3,167,153	$ 49,833	$ 9,460,851
Grand Total - All Funds	**$ 82,582,188**	**$ 4,954,036**	**$ 183,899**	**$ 87,720,123**

Passed by majority vote of the Board of Education of Asheville City Schools on the 27th day of June 2024.

Chairman, Board of Education

Dr. Maggie Ishman

Secretary, Board of Education