

March 28, 2018

Madam Chair and Members of the Buncombe County Board of Education,

Since the budget amendment #5 was adopted at the March Board meeting, some additional resources and adjustments have been made in the State Public School Fund, Federal Grants Funds, and Other Specific Revenue Fund. There are no changes to the Local Current Expense or Child Nutrition Funds.

Budget Amendment #6 adjusts the totals in the Budget Resolution as explained below:

**State Public School Fund**

The state public school fund is amended to reflect an increase of \$650,927. In Classroom Teachers (PRC 001), we received a reduction for a NC Virtual Public Schools Sure-Up and a small addition for New Teacher Orientations, which results in a net reduction of 0.69 positions. The Summer Reading Camp Funds for this summer were allotted (PRC 016). Also, sub-pay was allotted to PRC 003 Non-Instructional Support, Transportation (PRC 056) received a fuel adjustment allotment, and Early Grade Reading Proficiency (PRC 085), formerly MCLASS Reading 3D, received an allotment to be used to support K-3 Literacy instruction.

The chart below shows the change in each allotment.

PRC	Description	Amendment #5	Change	Amendment #6
000	Textbooks	\$ 65,492	\$ -	\$ 65,492
001	Classroom Teachers	\$ 69,880,549	\$ (44,505)	\$ 69,836,044
002	Central Office Administration	\$ 1,214,702	\$ -	\$ 1,214,702
003	Non-Instructional Support	\$ 6,187,962	\$ 16,184	\$ 6,204,146
005	School Building Administration	\$ 6,302,011	\$ -	\$ 6,302,011
007	Instructional Support	\$ 7,797,896	\$ -	\$ 7,797,896
009	Non-Contributory Benefits	\$ 2,717,404	\$ -	\$ 2,717,404
010	Dollars for Certified Personnel	\$ 3,301,672	\$ -	\$ 3,301,672
011	NBPTS Educational Leave	\$ 3,230	\$ -	\$ 3,230
012	Driver Training	\$ 493,733	\$ -	\$ 493,733
013	CTE Month of Employment	\$ 7,426,998	\$ -	\$ 7,426,998
014	CTE Program Support	\$ 343,527	\$ -	\$ 343,527
015	School Technology	\$ 457,537	\$ -	\$ 457,537
016	Summer Reading Camp	\$ 320,282	\$ 497,287	\$ 817,569
020	Foreign Exchange	\$ 1,743,066	\$ -	\$ 1,743,066
024	Disadvantaged Students Sup. Funding	\$ -	\$ -	\$ -
027	Teacher Assistants	\$ 5,909,897	\$ -	\$ 5,909,897
029	Behavioral Support	\$ 193,405	\$ -	\$ 193,405
032	Children with Special Needs	\$ 14,254,419	\$ -	\$ 14,254,419
033	Merit Bonus	\$ -	\$ -	\$ -
034	Academically Gifted	\$ 70,130	\$ -	\$ 70,130
039	SRO Contract	\$ 215,600	\$ -	\$ 215,600
045	Veteran Teacher Bonus	\$ 94,080	\$ -	\$ 94,080
046	Third Grade Reading Teacher Bonus	\$ 161,168	\$ -	\$ 161,168
048	Test Result Bonus	\$ 524,631	\$ -	\$ 524,631
054	Limited English	\$ 1,122,822	\$ -	\$ 1,122,822
055	Learn and Earn	\$ 400,000	\$ -	\$ 400,000
056	Transportation	\$ 7,791,561	\$ 110,201	\$ 7,901,762
061	Classroom Material	\$ 430,093	\$ -	\$ 430,093
063	Special Program Funds - EC	\$ 268,095	\$ -	\$ 268,095
067	Assistant Principal Interns - MSA	\$ 44,083	\$ -	\$ 44,083
068	Alternative School	\$ 5,151,075	\$ -	\$ 5,151,075
069	At-Risk Student Services	\$ 5,151,075	\$ -	\$ 5,151,075
073	School Connectivity	\$ 106,927	\$ -	\$ 106,927
085	Early Grade Reading Proficiency	\$ 4,400	\$ 71,760	\$ 76,160
	<b>Total</b>	<b>\$ 144,998,447</b>	<b>\$ 650,927</b>	<b>\$ 145,649,374</b>

**Local Current Expense Fund**

There is no amendment to the Local Current Expense Fund.

**Federal Grants Fund**

The federal grants fund is amended to reflect an increase of \$61,957.46. While not all federal budgets have been budgeted and posted yet, PRC 082 IDEA IV-B State Improvement Grant and PRC 119 IDEA Targeted Assistance for Pre-K have been posted.

The chart below shows the change in each allotment.

PRC	Description	Amendment #5	Change	Amendment #6
017	CTE Program Improvement	\$ 381,039	\$ -	\$ 381,039
026	Homeless Grant	\$ 92,058	\$ -	\$ 92,058
049	IDEA Preschool	\$ 342,001	\$ -	\$ 342,001
050	Title I Basic Program	\$ 9,663,845	\$ -	\$ 9,663,845
051	Title I Migrant	\$ 196,525	\$ -	\$ 196,525
053	School Nutrition Equipment	\$ 15,185	\$ -	\$ 15,185
058	CTE Capacity Building	\$ 50,000	\$ -	\$ 50,000
060	IDEA VI-B Handicapped	\$ 7,349,634	\$ -	\$ 7,349,634
082	IDEA VI-B State Improvement	\$ -	\$ 10,000	\$ 10,000
100	Rewards School Mini-Grant	\$ 8,009	\$ -	\$ 8,009
103	Improving Teacher Quality	\$ 876,615	\$ -	\$ 876,615
104	Language Acquisition	\$ 433,668	\$ -	\$ 433,668
105	Title I School Improvement	\$ 110,642	\$ -	\$ 110,642
108	Student Support & Academic	\$ 154,251	\$ -	\$ 154,251
111	Language Acquisition	\$ 38,069	\$ -	\$ 38,069
114	Children with Special Needs	\$ -	\$ -	\$ -
118	IDEA VI-B Targeted Assistance	\$ 27,856	\$ -	\$ 27,856
119	IDEA Targeted Assistance for	\$ -	\$ 51,957	\$ 51,957
	<b>Total</b>	<b>\$ 19,739,397.44</b>	<b>\$ 61,957.46</b>	<b>\$ 19,801,354.90</b>

**Capital Outlay Fund**

The capital outlay fund is amended to reflect an increase of \$387,650. This increase is due to the appropriation of two projects in the amount of \$382,000 recommended by the School Capital Fund Commission and approved by the Buncombe County Commissioners. Also \$5,650 of miscellaneous capital funding was appropriated to Avery’s Creek Elementary.

**Child Nutrition Fund**

There is no amendment to the Child Nutrition Fund.

**Other Specific Revenue Fund**

The other specific revenue fund is amended to reflect an increase of \$13,008. Remaining funds were budgeted in the CLASS Grant (PRC 371). Funds received from the BCS Foundation were budgeted for maintenance to the Bookmobile (PRC 525).

The chart below shows the change in each allotment.

PRC	Description	Amendment #5	Change	Amendment #6
001	Regular Classroom Teachers	\$ 341,408	\$ -	\$ 341,408
005	WCR/NCASLD Grant	\$ 75,000	\$ -	\$ 75,000
009	Non-Contributory Benefits	\$ -	\$ -	\$ -
013	Career Technical Education	\$ 110,807	\$ -	\$ 110,807
032	Children with Special Needs	\$ 107,031	\$ -	\$ 107,031
035	Child Nutrition	\$ 69,400	\$ -	\$ 69,400
061	Local Reserve for Textbooks	\$ 339,865	\$ -	\$ 339,865
068	Community High School Appropriation	\$ 276,116	\$ -	\$ 276,116
069	Alternative Program/At-Risk	\$ 274,271	\$ -	\$ 274,271
112	Math/Science Partnership- Kannapolis City Sc	\$ 2,477	\$ -	\$ 2,477
301	JROTC Program	\$ 530,568	\$ -	\$ 530,568
303	Workforce Investment Act (WIA)	\$ 132,148	\$ -	\$ 132,148
305	Medicaid Administrative Outreach	\$ 100,000	\$ -	\$ 100,000
306	Medicaid Fee for Service Reimbursement	\$ 1,284,797	\$ -	\$ 1,284,797
332	Carol M. White PE Program	\$ 45,662	\$ -	\$ 45,662
340	Pisgah Forest Revenue	\$ 10,065	\$ -	\$ 10,065
371	C.L.A.S.S. Grant	\$ 51,333	\$ 4,508	\$ 55,841
421	Education Workforce	\$ 160,000	\$ -	\$ 160,000
504	BCS Foundation	\$ 70,007	\$ -	\$ 70,007
505	TD Bank	\$ 550	\$ -	\$ 550
515	Health Services Donation	\$ 352	\$ -	\$ 352
517	Career Academy Grant- Erwin High	\$ 110,531	\$ -	\$ 110,531
519	Mercy - Dropout Prevention Grant	\$ 18,400	\$ -	\$ 18,400
525	Bookmobile	\$ 3,631	\$ 8,500	\$ 12,131
533	Duke Energy Grant	\$ 53,688	\$ -	\$ 53,688
534	Z Smith Reynolds Grant	\$ 7,112	\$ -	\$ 7,112
535	PRISM Grant	\$ 4,500	\$ -	\$ 4,500
537	Land of Sky - Migrant Grant	\$ 783	\$ -	\$ 783
538	American Institute of Math Grant	\$ 1,174	\$ -	\$ 1,174
539	EL Education Grant	\$ 1,049	\$ -	\$ 1,049
542	Interconnected Systems Framework	\$ 25,000	\$ -	\$ 25,000
543	Isaac Coleman Grant	\$ 44,520	\$ -	\$ 44,520
544	DG Literacy Foundation Grant	\$ 3,000	\$ -	\$ 3,000
545	Opioid Awareness Grant	\$ 5,000	\$ -	\$ 5,000
556	Sisters of Mercy	\$ 956	\$ -	\$ 956
560	Assistive Technology	\$ 281	\$ -	\$ 281
569	Eblen Foundation Grant for Graduation Initiativ	\$ 83,066	\$ -	\$ 83,066
574	Burroughs Wellcome Grant	\$ 30,132	\$ -	\$ 30,132
599	Confucius Classroom- Hanban/Chinese Grant	\$ 5,000	\$ -	\$ 5,000
610	Enka District Special Supplement Tax	\$ 183,595	\$ -	\$ 183,595
640	Vending Proceeds	\$ 30,000	\$ -	\$ 30,000
641	CTE Supplies & Materials	\$ 6,196	\$ -	\$ 6,196
706	Activity Bus Charges	\$ 110,000	\$ -	\$ 110,000
802	Maintenance- Public Utilities	\$ 741,757	\$ -	\$ 741,757
845	Parking Security Contract	\$ 121,232	\$ -	\$ 121,232
846	Elementary STEM Pilot	\$ 48,599	\$ -	\$ 48,599
848	Warehouse Service Charge	\$ 128,244	\$ -	\$ 128,244
851	Cultural Arts	\$ 389	\$ -	\$ 389
853	Hazelton Trust	\$ 2,500	\$ -	\$ 2,500
857	Paddison Reimbursement	\$ 84,125	\$ -	\$ 84,125
860	Reimbursement from Asheville City Schools	\$ 101,559	\$ -	\$ 101,559
896	Student Services	\$ 21,600	\$ -	\$ 21,600
900	Employee Enhancement Committee	\$ 4,000	\$ -	\$ 4,000
	<b>Total</b>	<b>\$ 5,963,476</b>	<b>\$ 13,008</b>	<b>\$ 5,976,484</b>

Respectfully submitted,

Deborah B. Frisby  
Chief Financial Officer  
Buncombe County Schools

**BUDGET AMENDMENT #6 FOR FISCAL YEAR 2017-18  
BUNCOMBE COUNTY BOARD OF EDUCATION**

**SECTION 1** - The following amounts are hereby amended for supporting operations of the school administrative unit in the **State Public School Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Purpose	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
5000	Instructional Services	\$127,436,686	\$514,696	\$127,951,382
6000	System-wide Support Services	\$17,466,367	\$136,231	\$17,602,598
7000	Ancillary Services	\$95,394	\$0	\$95,394
8000	Non-Programmed Charges	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$144,998,447</b>	<b>\$650,927</b>	<b>\$145,649,374</b>

**SECTION 2** - The following revenues estimated to be available for the **State Public School Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Funding Source	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
3100	State Public School Fund Revenue	\$143,969,184	\$650,927	\$144,620,111
3211	State Textbooks	\$1,029,263	\$0	\$1,029,263
<b>TOTAL</b>		<b>\$144,998,447</b>	<b>\$650,927</b>	<b>\$145,649,374</b>

**SECTION 3** - The following amounts are hereby amended for supporting operations of the school administrative unit in the **Local Current Expense** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Purpose	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
5000	Instructional Services	\$39,622,682	\$0	\$39,622,682
6000	System-wide Support Services	\$23,027,997	\$0	\$23,027,997
7000	Ancillary Services	\$31,258	\$0	\$31,258
8000	Non-Programmed Charges	\$4,995,990	\$0	\$4,995,990
<b>TOTAL</b>		<b>\$67,677,927</b>	<b>\$0</b>	<b>\$67,677,927</b>

**SECTION 4** - The following revenues are hereby amended for the **Local Current Expense** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Funding Source	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
3200	State Revenue	\$30,000	\$0	\$30,000
4120-4800	Local other than County Appropriation	\$1,272,115	\$0	\$1,272,115
4110	County Appropriation	\$62,250,254	\$0	\$62,250,254
<b>TOTAL OPERATING REVENUE</b>		<b>\$63,552,369</b>	<b>\$0</b>	<b>\$63,552,369</b>
4900	Other Financing Sources	\$4,125,558	\$0	\$4,125,558
<b>TOTAL</b>		<b>\$67,677,927</b>	<b>\$0</b>	<b>\$67,677,927</b>

**SECTION 5** - The following amounts are hereby amended for supporting operations of the school administrative unit in the **Federal Grants Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Purpose	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
5000	Instructional Services	\$14,660,390	\$64,071	\$14,724,461
6000	System-wide Support Services	\$1,063,276	\$46,058	\$1,109,334
7000	Ancillary Services	\$15,185	\$0	\$15,185
8000	Non-Programmed Charges	\$4,000,547	-\$48,172	\$3,952,375
<b>TOTAL</b>		<b>\$19,739,397</b>	<b>\$61,957</b>	<b>\$19,801,355</b>

**SECTION 6** - The following revenues are hereby amended for the **Federal Grants Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Funding Source	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
3600	Federal Grants Allotted through NCDPI	\$19,739,397	\$61,957	\$19,801,355
<b>TOTAL</b>		<b>\$19,739,397</b>	<b>\$61,957</b>	<b>\$19,801,355</b>

**SECTION 7** – The following amounts are hereby amended for supporting operations of the school administrative unit in the **Capital Outlay Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Purpose	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
5000	Instructional Services	\$5,456,192	-\$18,413	\$5,437,779
6000	System-wide Support Services	\$1,644,654	-\$939	\$1,643,715
7000	Ancillary Services	\$63,114	\$0	\$63,114
8000	Non-Programmed Charges	\$1,115,758	-\$160,000	\$955,758
9000	General Capital Projects	\$57,001,637	\$567,002	\$57,568,639
TOTAL		\$65,281,355	\$387,650	\$65,669,006

**SECTION 8** – The following revenues are hereby amended for the **Capital Outlay Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Funding Source	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
3200	State - Not Allotted through NCDPI	\$0	\$0	\$0
3400	State - Allotted through NCDPI	\$4,527,685	\$0	\$4,527,685
4100-4800	Local Revenue	\$55,426,489	\$387,650	\$55,814,139
TOTAL OPERATING REVENUE		\$59,954,174	\$387,650	\$60,341,824
4900	Other Financing Sources	\$5,327,181	\$0	\$5,327,181
TOTAL		\$65,281,355	\$387,650	\$65,669,006

**SECTION 9** – In addition, authorization is hereby granted to continue both regular and building program projects uncompleted at June 30, 2017 per prior budget authorization.

**SECTION 10** - - The following amounts are hereby amended for supporting operations of the school administrative unit in the **Child Nutrition Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Purpose	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
7000	Ancillary Services	\$13,064,956	\$0	\$13,064,956
8000	Non-Programmed Charges	\$769,537	\$0	\$769,537
TOTAL		\$13,834,493	\$0	\$13,834,493

**SECTION 11** - The following revenues are hereby amended for the **Child Nutrition Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Funding Source	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
3200	State Revenue	\$148,944	\$0	\$148,944
3800	Federal Revenue	\$9,573,575	\$0	\$9,573,575
4100-4800	Local Revenue	\$4,091,572	\$0	\$4,091,572
TOTAL OPERATING REVENUE		\$13,814,091	\$0	\$13,814,091
4900	Other Financing Sources	\$20,402	\$0	\$20,402
TOTAL		\$13,834,493	\$0	\$13,834,493

**SECTION 12** - - The following amounts are hereby amended for supporting operations of the school administrative unit in the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Purpose	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
5000	Instructional Services	\$4,445,775	\$11,733	\$4,457,508
6000	System-wide Support Services	\$1,371,933	\$0	\$1,371,933
7000	Ancillary Services	\$33,400	\$0	\$33,400
8000	Non-Programmed Charges	\$112,368	\$1,275	\$113,643
TOTAL		\$5,963,476	\$13,008	\$5,976,484

**SECTION 13** - The following revenues are hereby amended for the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Funding Source	Description	Budget Prior to Amendment	Amendment	Budget Resulting from Amendment
3200	State - Not Allotted through NCDPI	\$160,000	\$0	\$160,000
3700	Federal - Not Allotted through NCDPI	\$1,693,710	\$4,508	\$1,698,218
4100-4800	Local Revenue	\$3,168,398	\$8,500	\$3,176,898
<b>TOTAL OPERATING REVENUE</b>		<b>\$5,022,108</b>	<b>\$13,008</b>	<b>\$5,035,116</b>
4900	Other Financing Sources	\$941,368	\$0	\$941,368
<b>TOTAL</b>		<b>\$5,963,476</b>	<b>\$13,008</b>	<b>\$5,976,484</b>

**SECTION 14** – Within the overall budget, all appropriations shall firstly be paid from revenues restricted as to use and secondly from general unrestricted revenues.

**SECTION 15** – The Chief Financial Officer is hereby directed to record all restricted revenue that was not expended for its intended purpose as either deferred revenue, restricted fund balance, committed fund balance or assigned fund balance (as appropriate) within the Financial Statements. The restricted revenue sources include, but are not limited to, Medicaid reimbursements, reimbursements for services rendered to exceptional children, grant advances, Enka Consolidated Special Tax District unexpended proceeds, and Pisgah Forest reserve payments.

**SECTION 16** - The Chief Financial Officer is hereby directed to record all cash being invested for the individual schools as restricted cash upon the body of the Financial Statements so that the Board of Education’s intent to keep these sums separate and apart can be clearly demonstrated. This action will also demonstrate the Board’s intent that the Buncombe County Schools not draw upon these moneys to satisfy its overall cash flow needs.

**SECTION 17** - The Superintendent is authorized to administer the budget as outlined in Section 501 of the adopted Buncombe County Public Schools Policy Manual.

**SECTION 18** - Copies of the Budget Resolution shall be immediately furnished to the Superintendent and the Chief Financial Officer for direction in carrying out their duties.

**READ AND APPROVED THIS TWELFTH DAY OF APRIL 2018.**

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Madam Chair, Board of Education

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Secretary, Board of Education