ASHEVILLE CITY BOARD OF EDUCATION

Work and Closed Session Agenda
Google LiveStream
85 Mountain Street, Asheville, North Carolina
Monday, February 2, 2026, 5:00 PM

Board of Education Members:
Sarah Thornburg, Board Chair
Rebecca Strimer, Vice-Chair
Pepi Acebo, Member
Liza Kelly, Member
Amy Ray, Member
George Sieburg, Member
Jesse Warren, Member

Superintendent: Dr. Maggie Fehrman

The Vision of Asheville City Schools is to Empower and Engage every child to Learn, Discover, Thrive.

Work and Closed Session Agenda

The meeting will be available for viewing via link below:

Work Session Meeting Link

Page

1. MEETING OPENING

Weather Contingency Plan: Board of Education Meeting

In the event of continued inclement weather and hazardous road conditions, the Board of Education meeting will transition to a virtual platform. We will provide updates via our website and official communication channels as the situation develops.

We encourage the public to monitor our social media sites for the most current information. If you are subscribed to our agenda email list, an updated agenda containing virtual access details will be sent directly to your inbox. Should the meeting require rescheduling entirely, a formal cancellation notice will be issued to the public, and a new date will be announced at that time.

1.1 CALL TO ORDER - Board Chair, Sarah Thornburg

Equity Statement:*In Asheville City Schools we are committed to equity and anti-racist policies for all students and staff to learn and thrive. We recognize that our positions come with power, responsibility, and public service for the entire ACS community. We will model our commitment to equity through our practices and decisions. During this meeting, we invite a pause if harm has taken place, a moment to name*

the harm, and space to practice repair.

1.2 QUORUM DETERMINATION - Board Chair, Sarah Thornburg

1.3 APPROVAL OF AGENDA - Board Chair, Sarah Thornburg
Motion to Approve the Agenda

2. DISCUSSION ITEMS

2.1 CCAR - Normalize Social Construction and Multiple Perspectives - Dr. Maggie Fehrman, Superintendent

2.2 Feasibility Study Update - April Dockery, Chief of Operations 5 - 23
2026.02.02 - ACS FNA Board Presentation_20260127sm.pdf
2_2_26 Executive Summary _ Facility Needs Assessment (FNA) Update to the Board of Education.pdf

2.3 2026-2027 District School Calendar - Dr. Kim Dechant, Chief of Staff
2026-2027 District School Calendar Presentation

3. POSSIBLE ACTION/CONSENT ITEMS FOR THE NEXT REGULAR BOARD MEETING

3.1 Budget and Expenditure Report and Budget Amendment - Heidi Kerns, Chief Finance Officer 24 - 32
2025-2026 Budget and Expenditure Report 01-28-26.pdf
Budget Amendment #2 Cover Sheet - 2-2-26.pdf
2025-2026 Budget Amendment 02-02-26.pdf

3.2 Policies Second Read - Dr. Kim Dechant, Chief of Staff
Policy Code: 3620 Extracurricular Activities and Student Organizations
Policy Code: 7503 Teleworking

3.3 Contracts/MOUs - Dr. Kim Dechant, Chief of Staff
1. Daikin Applied - AHS Chiller Replacement
2. ERC Boardband - Dark Fiber Services
3. Tyco Technology GmbH DBA Johnson Controls - Surveillance Camera and Door Access Additions, Districtwide

4. Trafera - Purchase of Staff Chromebooks

4. CLOSED SESSION - Board Chair, Sarah Thornburg

The Chair will entertain a motion for the Board of Education to enter into a closed session pursuant to G.S. 143-318.11 for the following purposes:

- **Under subsection (a)(1) to prevent the disclosure of privileged and confidential personnel information pursuant to G.S. 115C-319-321;**
- **Under subsection (a) (3) to discuss matters protected by the attorney-client privilege.**

AGENDA ITEMS

4.1 Personnel Report February

4.2 Attorney Client Matters

5. FUTURE MEETINGS/ANNOUNCEMENTS - Board Chair, Sarah Thornburg

Regular Meeting

Monday, February 9, 2026

Administrative Office - Board Room

Parent Teacher Conference Day - No School for Students

Friday, February 13, 2026

Work Session

Monday, March 2, 2026

Administrative Office - Board Room

Regular Meeting

Monday, March 9, 2026

Administrative Office - Board Room

1/2 Day Board Retreat

Thursday, March 19, 2026, from 8:00 a.m.-12:00 p.m.

Wrong Way River Lodge & Cabins

9 Midnight Drive, Asheville, NC 28806

2025-2026 ACS Board of Education Meeting Schedule

6. ADJOURNMENT - Board Chair, Sarah Thornburg

6.1 Adjourn Meeting

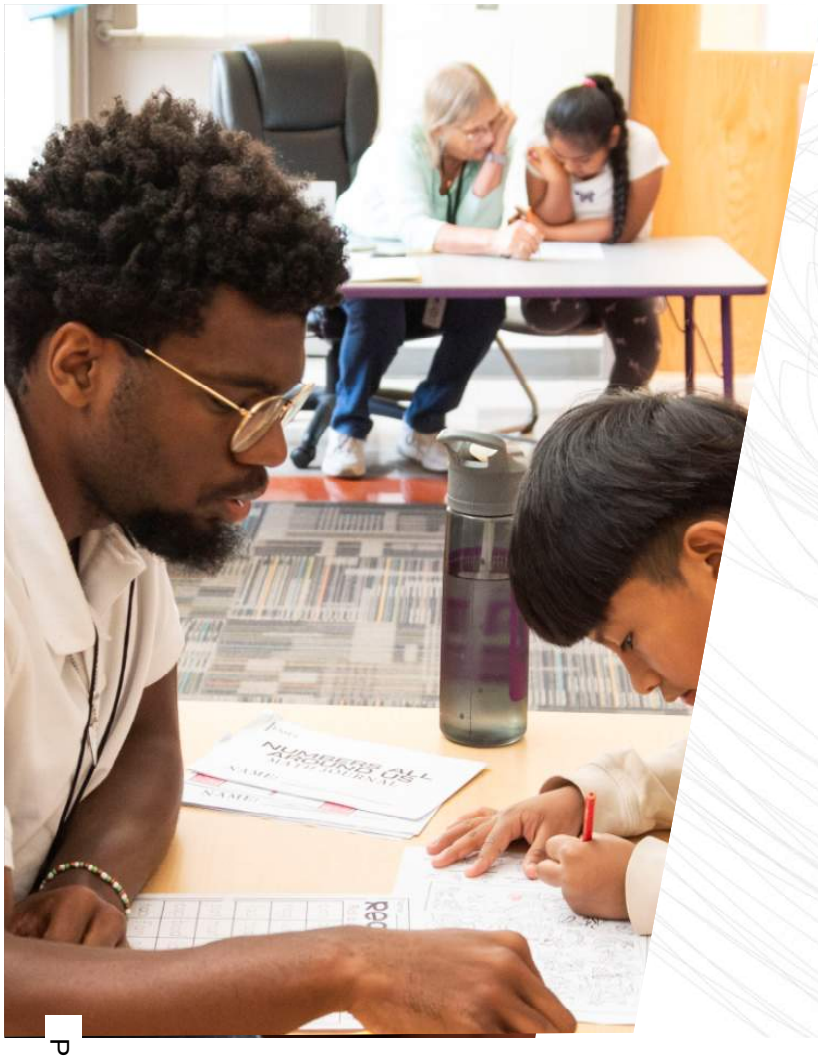
Motion to adjourn the meeting.

Subscribe to receive notifications about upcoming meetings

Facility Needs Assessment Update

February 2026





AGENDA

I. **Introduction, Purpose and Team**

II. **Facility Needs Assessment**
   Physical Condition of Schools

III. **Next Steps**
   Cost Estimation
   Enrollment and Capacity Review
   Operational Cost Analysis
   Operational Consolidation Assessment
   Ongoing Communication

Comprehensive Approach

STEP 1 — **DISCOVER**

- Operational data collection
- Physical building assessment
- Population and enrollment forecast

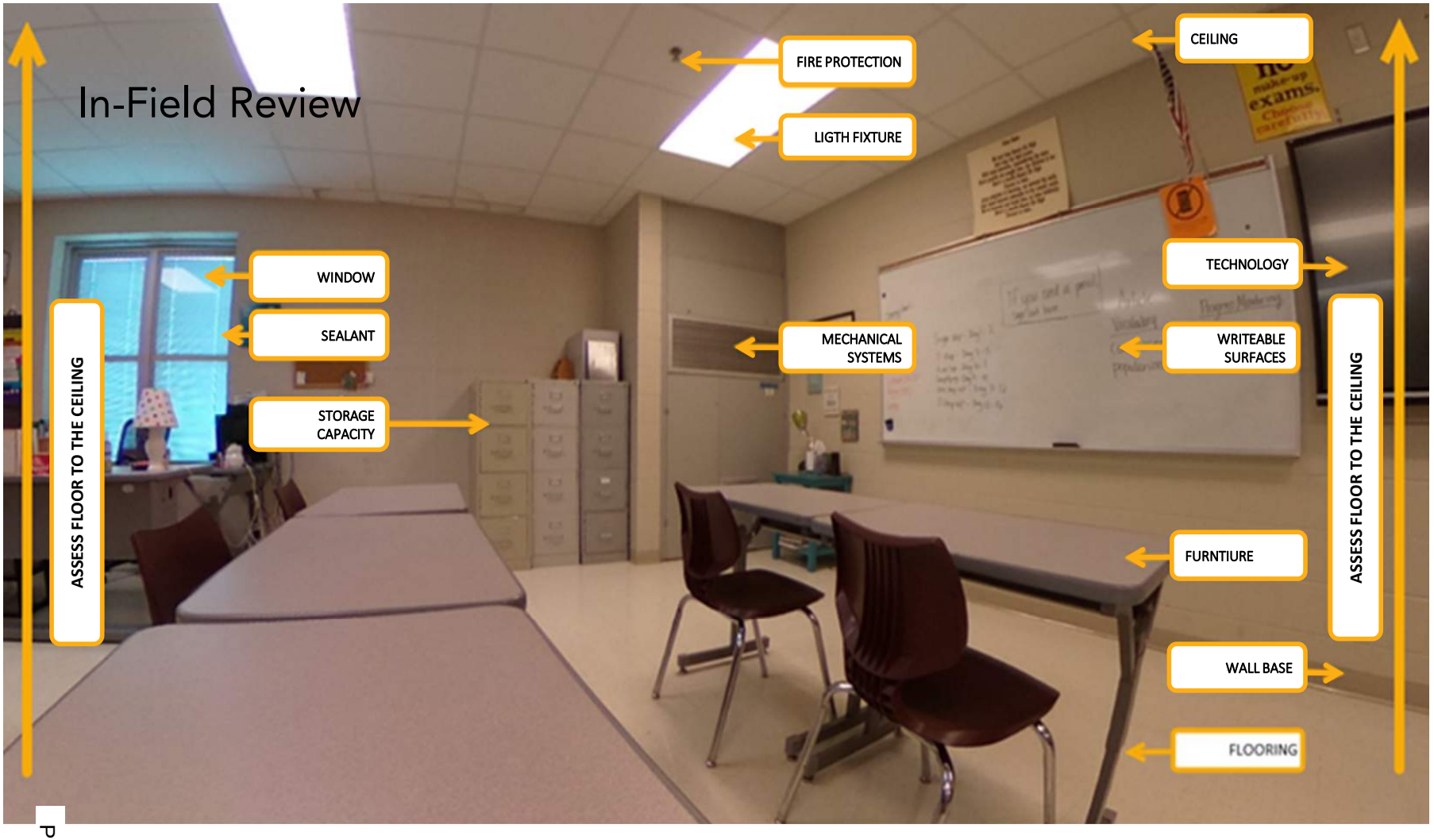
STEP 2 — APPRAISE

- Cost Projections
- Facility Utilization Appraisal
- Economic drivers + Student Outcomes
- Stakeholder engagement, User + Community

STEP 3 — IMPROVE

- Maintenance Planning
- Operational Consolidation Assessment
- Value Driven Improvements

In-Field Review




AUTODESK Revit
AUTODESK
Construction Cloud

Score Chart

5	4	3	2	1
5 of 5 (**100%**)	4 of 5 (**80%**)	3 of 5 (**60%**)	2 of 5 (**40%**)	1 of 5 (**20%**)
New or like-new condition. No issues to report, no expected failures. Reevaluate in 3 years.	**No reported issues or concerns;** No expected failures. Consider replacement and / or improvement in 7-10 years, reevaluate condition in 3 years.	**Not new, with some issues to report.** Average wear for its age. Replace or improve within 3-6 years	**Worn from use and nearing the end of it life cycle.** Replace or improve within 2-3 years as funds are available.	**Extremely worn, damaged, or inoperable.** Replace or improve in less than 2 years.

Deficiency Reports

- Geolocated Instance Issues per school
- Photographic and In-field Notes
- Web-based and Searchable Platform

- *Facility and Maintenance Depart.*

Assessment Recommendations

- Approx. +250 individual assessment recommendations per school
- Itemized, Rated, and Cost Valued

- *Facility Depart. and District Leadership*

Executive Summary

- Categorized Focus Areas

- *District Leadership, Board of Education, Internal and External Stakeholders*

Metrics Legend

Name and General Information about the Facility

Unmodified score, average of overall category score

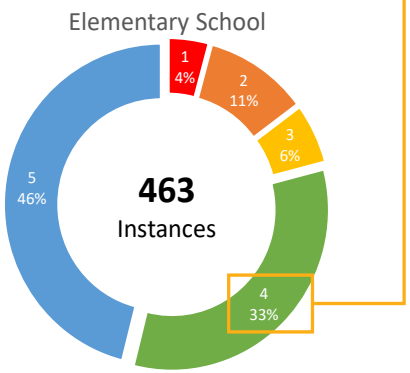
'Interiors' abbr.

'Building Envelope' abbr.

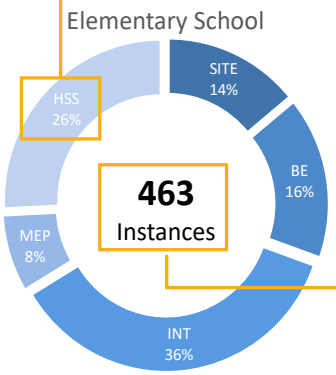
'Health, Safety, and Security' abbr.

		Size (sf)	FY 2022-2023 Enrollment	Overall Score	SITE	BE	INT	MEP	HSS
K-5	**Elementary School**	86,564	650	**3**	3	2	4	3	2

Amount of Instances by Rating (1-5). See ratings "score chart" for definitions



Amount of Instances by Category



Average of all instances recommended from field visit, any score below '3' is highlighted as a priority

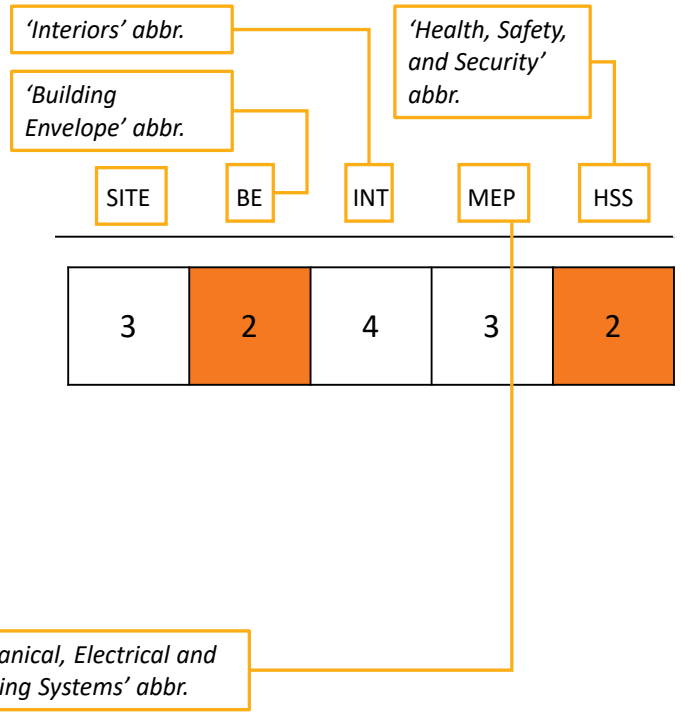
'Mechanical, Electrical and Plumbing Systems' abbr.

'Instances' are the number of recommendations provided. Instances are based on multiple individual items observed in the field by the assessment team

**The assessment will include information and visualization by:*

- ***Instance*** *(Recommendation)*
- ***Rating*** *(Priority)*
- ***Category*** *(Site, BE, Int, MEP, HSS)*
- ***Cost*** *(Today's Costs Estimate)*
- ***Funding*** *Plan(s)*

Metrics Legend



SITE

- Erosion, Turf Condition, Surface drainage

BE - BUILDING ENVELOPE

- Exterior walls, Roof, Windows, Doors

INT - INTERIORS

- Paint, Flooring, Casework, Ceilings

MEP - MECHANICAL, ELECTRICAL, PLUMBING

- HVAC, Lighting, Plumbing Fixtures

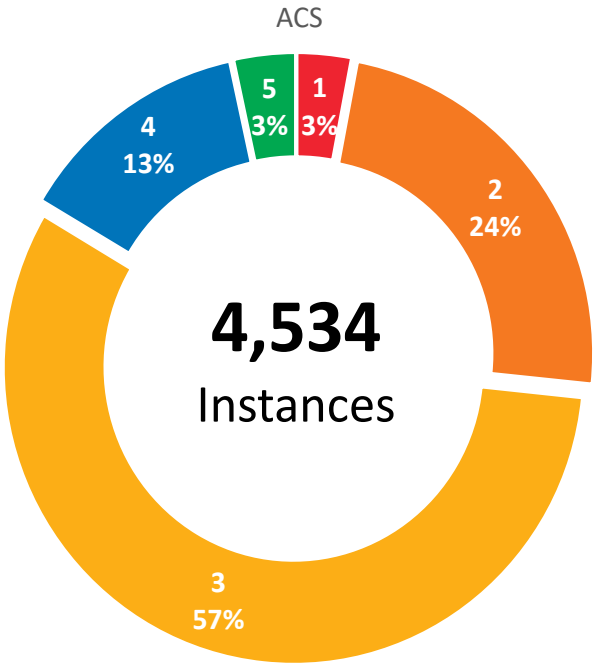
HSS – HEALTH, SAFETY AND SECURITY

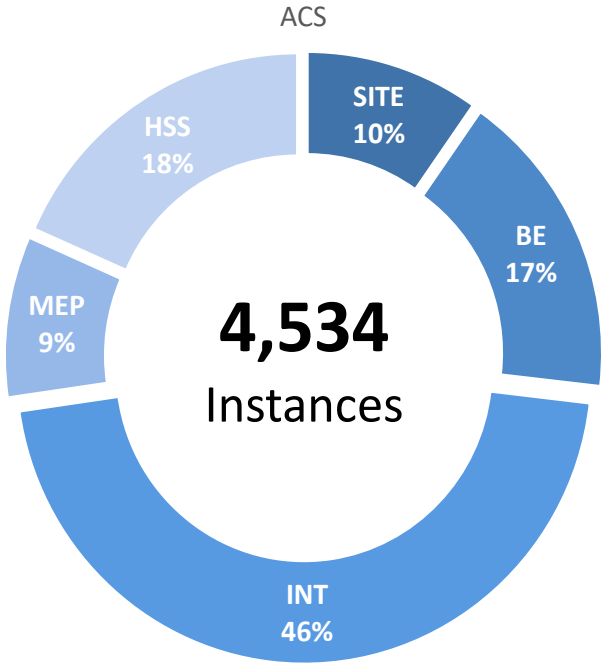
- Building Code, ADA Accessibility, Security Standards



How do we keep our schools up-to-date?

Asheville City Schools

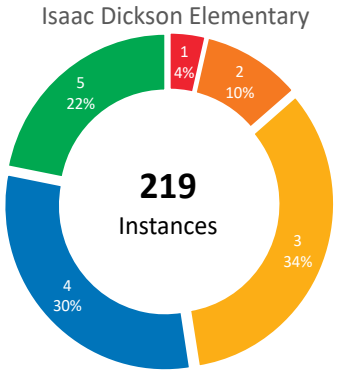


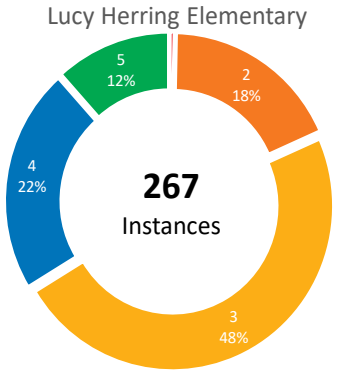


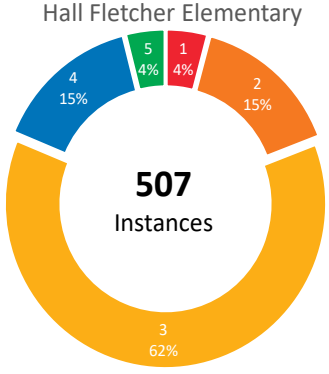
Asheville City Schools

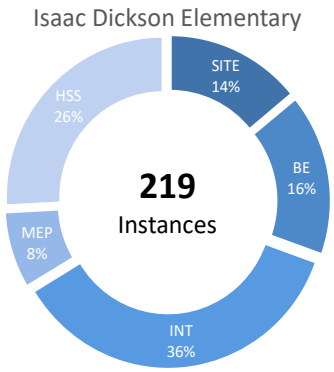
	School	Size (sf)	FY 2025-2026 Enrollment	Overall Score	SITE	BE	INT	MEP	HSS
PK-5	**Isaac Dickson Elementary School**	71,000	342	3.6	4.1	3.6	3.1	3.8	4.0
PK-5	**Lucy Herring Elementary School**	68,064	264	3.3	3.5	3.2	3.2	3.2	3.4
PK-5	**Hall Fletcher Elementary School**	89,821	279	3.0	3.3	3.2	3.1	3.2	2.6
PK-5	**Ira B Jones Elementary School**	76,786	308	2.9	2.6	2.9	3.0	2.9	2.6
K-5	**Claxton Elementary School**	76,881	415	2.7	2.9	2.5	2.7	2.4	2.9

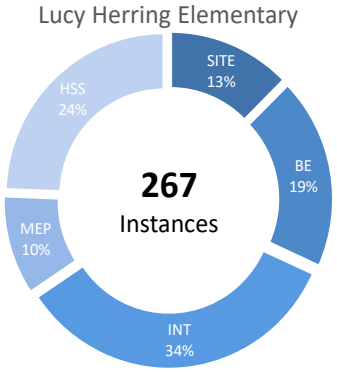
Asheville City Schools

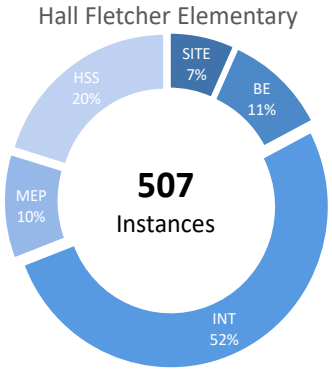




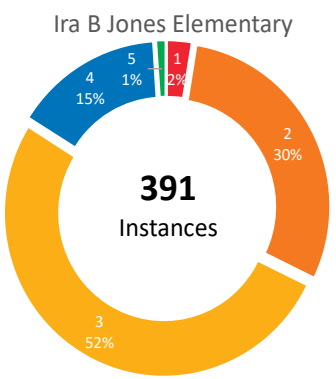


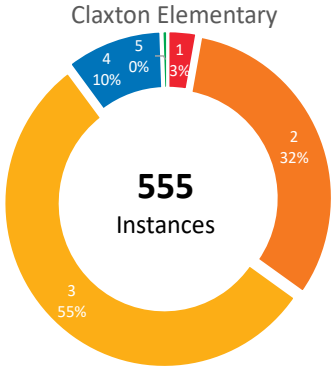


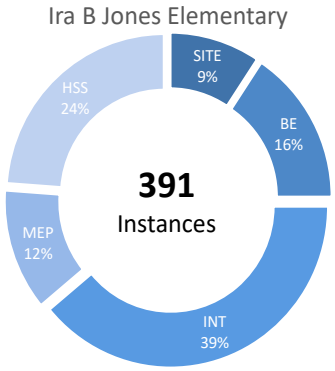


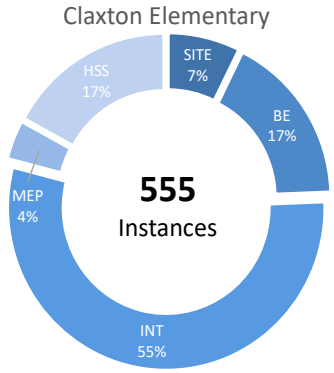


Asheville City Schools





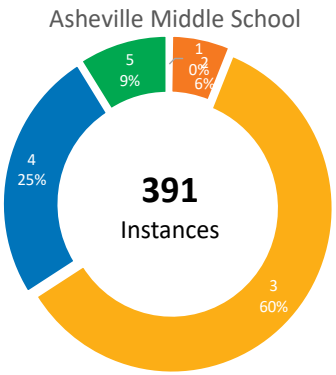


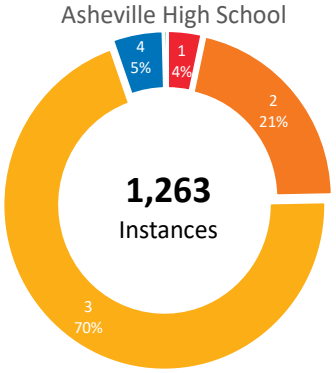


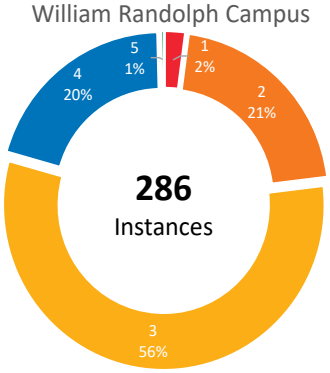
Asheville City Schools

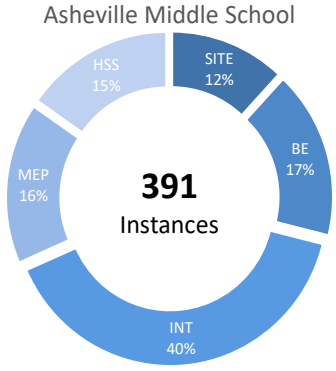
	School	Size (sf)	FY 2025-2026 Enrollment	Overall Score	SITE	BE	INT	MEP	HSS
6th-8th	**Asheville Middle School**	163,170	696	3.4	3.7	3.0	3.2	3.5	4.0
9th-12th	**Asheville High School**	309,000	1,497	2.8	2.7	2.8	2.8	3.0	2.6
6th-12th	**William Randolph Campus**	54,949	--	3.0	3.3	3.0	2.9	3.2	2.8
	Central Office **85 Mountain St.**	25,902	--	2.7	3.0	2.2	2.6	2.2	3.4
	District Operations Facility **441 Haywood Rd**	60,013	--	2.5	2.6	2.7	2.6	2.6	2.3

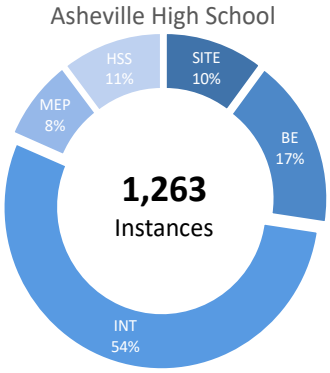
Asheville City Schools

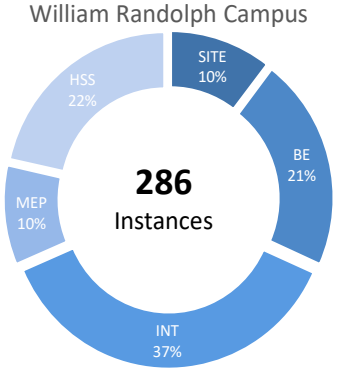




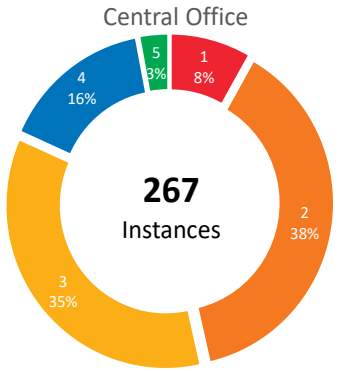


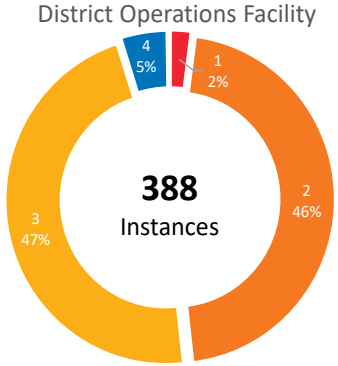


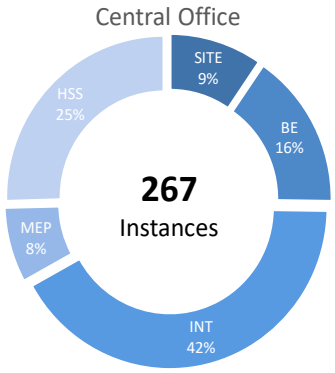


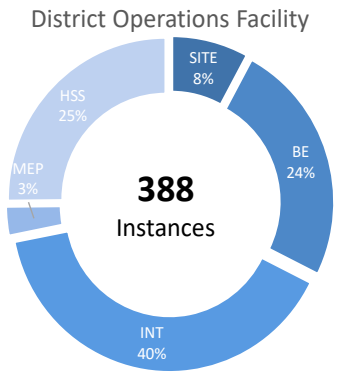


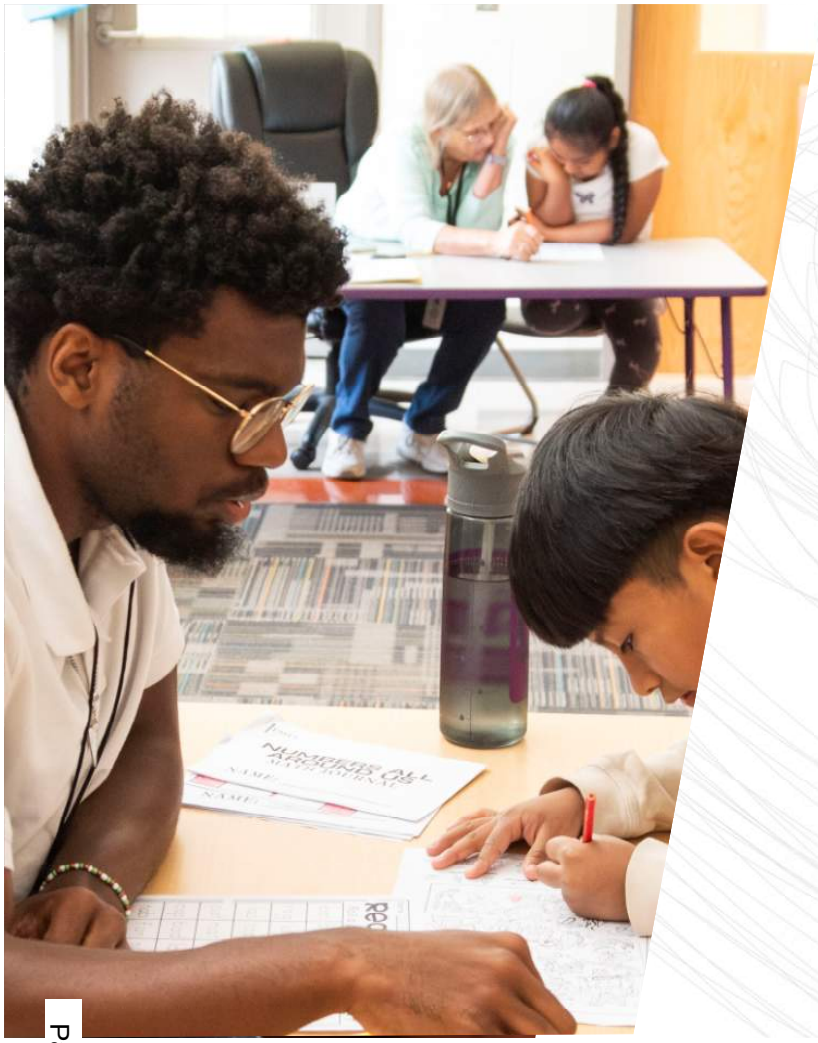
Asheville City Schools











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ASHEVILLE CITY SCHOOLS

Learn. Discover. Thrive.

Board of Education

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Liza Kelly
Pepi Acebo

Office of the Superintendent

Dr. Maggie Fehrman, *Superintendent*

Kimberly Jones, *Executive Assistant to the Superintendent*

Memo
To: Board of Education
From: April Dockery
Date: February 2, 2026
Subject: Executive Summary | Facility Needs Assessment (FNA) Update to the Board of Education

Dear Members of the ACS Board of Education,

January 2026

Asheville City Schools has completed Phase 1 of 3 in our Facility Needs Assessment, focused on a comprehensive, in-field physical conditions review across district facilities. The data collected from the in-field review will be summarized in the status report for each facility supported by photographic field notes, geolocated "instance" tracking, and a web-based, searchable platform to organize findings by site, category, priority rating, and cost. The assessment framework uses a 1–5 priority scale and organizes findings by major building systems (e.g., building envelope, interiors, MEP, health/safety/security - *this will be more clearly defined during the presentation*).

We are now in Phase 2, which advances the work from field findings into district-level analysis and validation—including cost estimation and an enrollment and capacity review. For enrollment, we are using current student enrollment pulled from the first 20 instructional days of the 2025–26 school year to ensure capacity modeling reflects real-time conditions. Phase 2 also continues transparent communication and regular Board updates as the data is refined and prepared for decision-making.

What to expect in Phase 3 | Operational Assessment Deliverables

Phase 3 will deliver the Operational Assessment package that connects facility conditions and utilization to the day-to-day cost, efficiency, and sustainability of operating our schools. Deliverables will include:

- Operational Cost Analysis (districtwide and by facility type, where available): key cost drivers (e.g., utilities, maintenance/service levels) and opportunities to improve reliability and predictability.

- Operational Consolidation / Efficiency Assessment: operational scenarios and options that evaluate efficiencies, impacts, and practical constraints (focused on operations, not just facilities).

- Recommendations & Implementation Roadmap: prioritized operational recommendations aligned to service quality, staffing realities, enrollment projections (updated spring 2026), and long-term sustainability (including "near-term actions" and longer-range initiatives).

- Board-ready executive summary of operational findings that clearly ties operational recommendations back to facility needs, capacity realities, and systemwide stewardship.

Sincerely, April Dockery, Chief of Operations

Budget Summary & Board Report

Date Range 07/01/2025 - 06/31/2026

Purpose Descr	(All)
Purpose	(All)
2 Digit Obj Des	(All)
2 Digit Obj	(All)
1 digit Obj Des	(All)
1 digit Obj	(All)
Fund Descripti	(All)
Obj Desc	(All)
PRC Desc	(All)
Program	(All)
Object	(All)
Location	(All)
User 1	(All)
User 2	(All)
Full Acct Code	(All)
Postable?	(All)
Type of Accou	(All)
Full Acct Code	(All)
Short Acct Cod	(All)

Fund	1 digit Purp	1 digit Purp Desc	Beginning Budget/Beg Balance	Budget Adjustments	Current Budget/Balance	Year-to-Date Exp/Rev	PO's & Encumbrances Outstanding	Remaining Balance	Escrow	Balance Including Escrow	Percent Spent
1	5XXX	Instructional Services	$26,963,486.00	$373,180.71	$27,336,666.71	$15,350,105.41	$116,151.00	$11,870,410.30	$0.00	$11,870,410.30	56.58%
	6XXX	System-Wide Support Services	$2,854,230.00	$287,549.00	$3,141,779.00	$2,147,430.42	$100,892.29	$893,456.29	$0.00	$893,456.29	71.56%
	7XXX	Ancillary Services	$195,000.00	$0.00	$195,000.00	$90,709.37	$0.00	$104,290.63	$0.00	$104,290.63	46.52%
1 Total			**$30,012,716.00**	**$660,729.71**	**$30,673,445.71**	**$17,588,245.20**	**$217,043.29**	**$12,868,157.22**	**$0.00**	**$12,868,157.22**	**58.05%**
2	5XXX	Instructional Services	$13,310,000.00	$525,000.00	$13,835,000.00	$8,235,221.48	$740,138.21	$4,859,640.31	$0.00	$4,859,640.31	64.87%
	6XXX	System-Wide Support Services	$14,402,468.00	$140,000.00	$14,542,468.00	$6,953,850.48	$3,560,986.12	$4,027,631.40	$0.00	$4,027,631.40	72.30%
	7XXX	Ancillary Services	$970,000.00	($565,000.00)	$405,000.00	$89,109.24	$12,170.32	$303,720.44	$0.00	$303,720.44	25.01%
	8XXX	Non-Programmed Charges	$3,100,000.00	($100,000.00)	$3,000,000.00	$1,157,731.36	$0.00	$1,842,268.64	$0.00	$1,842,268.64	38.59%
2 Total			**$31,782,468.00**	**$0.00**	**$31,782,468.00**	**$16,435,912.56**	**$4,313,294.65**	**$11,033,260.79**	**$0.00**	**$11,033,260.79**	**65.29%**
3	5XXX	Instructional Services	$3,409,225.87	$143,537.85	$3,552,763.72	$1,269,983.12	$60,756.24	$2,222,024.36	$0.00	$2,222,024.36	37.46%
	6XXX	System-Wide Support Services	$358,280.76	$116.20	$358,396.96	$189,399.29	$4,337.69	$164,659.98	$0.00	$164,659.98	54.06%
	8XXX	Non-Programmed Charges	$174,843.91	$4,705.62	$179,549.53	$50,297.19	$106,403.94	$22,848.40	$0.00	$22,848.40	87.27%
3 Total			**$3,942,350.54**	**$148,359.67**	**$4,090,710.21**	**$1,509,679.60**	**$171,497.87**	**$2,409,532.74**	**$0.00**	**$2,409,532.74**	**41.10%**
4	5XXX	Instructional Services	$1,400,000.00	$0.00	$1,400,000.00	$551,383.85	$47,278.68	$801,337.47	$0.00	$801,337.47	42.76%
	6XXX	System-Wide Support Services	$1,075,000.00	$200,000.00	$1,275,000.00	$511,818.55	$290,023.96	$473,157.49	$0.00	$473,157.49	62.89%
	9XXX	Capital Outlay	$4,246,992.00	($200,000.00)	$4,046,992.00	$591,059.24	$0.00	$3,455,932.76	$0.00	$3,455,932.76	14.60%
4 Total			**$6,721,992.00**	**$0.00**	**$6,721,992.00**	**$1,654,261.64**	**$337,302.64**	**$4,730,427.72**	**$0.00**	**$4,730,427.72**	**29.63%**
5	7XXX	Ancillary Services	$2,213,000.00	$0.00	$2,213,000.00	$1,105,165.61	$597,486.07	$510,348.32	$0.00	$510,348.32	76.94%
5 Total			**$2,213,000.00**	**$0.00**	**$2,213,000.00**	**$1,105,165.61**	**$597,486.07**	**$510,348.32**	**$0.00**	**$510,348.32**	**76.94%**
8	5XXX	Instructional Services	$7,530,058.59	$551,192.00	$8,081,250.59	$3,706,232.96	$401,393.93	$3,973,623.70	$0.00	$3,973,623.70	50.83%
	6XXX	System-Wide Support Services	$1,840,796.00	$11,000.00	$1,851,796.00	$994,575.65	$155,106.05	$702,114.30	$0.00	$702,114.30	62.08%
	7XXX	Ancillary Services	$247,527.18	$0.00	$247,527.18	$80,535.48	$0.00	$166,991.70	$0.00	$166,991.70	32.54%
	8XXX	Non-Programmed Charges	$98,778.71	$60,000.00	$158,778.71	$0.00	$158,778.71	$0.00	$0.00	$0.00	100.00%
otal			**$9,717,160.48**	**$622,192.00**	**$10,339,352.48**	**$4,781,344.09**	**$715,278.69**	**$4,842,729.70**	**$0.00**	**$4,842,729.70**	**53.16%**
and Total			**$84,389,687.02**	**$1,431,281.38**	**$85,820,968.40**	**$43,074,608.70**	**$6,351,903.21**	**$36,394,456.49**	**$0.00**	**$36,394,456.49**	**57.59%**

ASHEVILLE CITY SCHOOLS

Learn. Discover. Thrive.

Board of Education

Sarah Thornburg, *Chair*
Rebecca Strimer, *Vice Chair*
Amy Ray
Jesse Warren
George Sieburg
Liza Kelly
Pepi Acebo

Office of the Superintendent

Dr. Maggie Fehrman, *Superintendent*

Kimberly Jones, *Executive Assistant to the Superintendent*

Budget Amendment Cover Sheet

Board Meeting Date: 02/02/26

Budget Amendment Number: 2

Amendment Total: $ 1,094,165

Reason for Amendment: Allotment adjustments, new grants and minor line item adjustments.

Section 1 - State Public School Fund: EC funding application approvals, annual bonus funding.

Section 2 - Local Current Expense Fund: Line item adjustments as budget development continues - net change $-0-.

Section 3 - Federal Grant Fund (NCDPI-administered): Minor allotment adjustments and 21st Century grant allotment installment.

Section 4 - Capital Outlay Fund: Minor line item adjustments - net change $-0-.

Section 5 - School Nutrition Fund: No change needed at this time.

Section 6 - Other Special Revenue Fund: Additional preschool funding and new local grant funding.

ASHEVILLE CITY SCHOOLS
BUDGET RESOLUTION & AMENDMENTS
FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026

BE IT RESOLVED BY THE ASHEVILLE CITY BOARD OF EDUCATION:

Section 1 - The following revenues are estimated to be available to the State Public School Fund – Fund 1. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

	Budget Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amended Budget
Revenue						
3000 - State & Federal	30,012,716	325,130	335,600	-	-	30,673,446
4000 - Local & Other	-	-	-	-	-	-
4910 - Fund Balance Appropriated	-	-	-	-	-	-
Total State Public School Fund Revenues	**$ 30,012,716**	**$ 325,130**	**$ 335,600**	**$ -**	**$ -**	**$ 30,673,446**
Expenditures						
5000 - Instructional Services	26,963,486	37,581	335,600	-	-	27,336,667
6000 - System-Wide Support	2,854,230	287,549	-	-	-	3,141,779
7000 - Ancillary Services	195,000	-	-	-	-	195,000
8000 - Non-Programmed Charges	-	-	-	-	-	-
9000 - Capital	-	-	-	-	-	-
Total State Public School Fund Appropriation	**$ 30,012,716**	**$ 325,130**	**$ 335,600**	**$ -**	**$ -**	**$ 30,673,446**

Section 2 - The following revenues are estimated to be available to the Local Current Expense Fund – Fund 2. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

	Budget Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amended Budget
Revenue						
3000 - State & Federal	-	-	-	-	-	-
4000 - Local & Other	29,782,468	-	-	-	-	29,782,468
4910 - Fund Balance Appropriated	2,000,000	-	-	-	-	2,000,000
Total Local Current Expense Fund Revenues	**$ 31,782,468**	$ -	$ -	$ -	$ -	**$ 31,782,468**
Expenditures						
5000 - Instructional Services	13,310,000	-	525,000	-	-	13,835,000
6000 - System-Wide Support	14,402,468	-	140,000	-	-	14,542,468
7000 - Ancillary Services	970,000	-	(565,000)	-	-	405,000
8000 - Non-Programmed Charges	3,100,000	-	(100,000)	-	-	3,000,000
9000 - Capital	-	-	-	-	-	-
Total Local Current Expense Fund Appropriation	**$ 31,782,468**	$ -	$ -	$ -	$ -	**$ 31,782,468**

Section 3 - The following revenues are estimated to be available to the Federal Grants Fund – Fund 3. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the Federal Grants Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

	Budget Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amended Budget
Revenue						
3000 - State & Federal	3,942,351	11,986	136,373	-	-	4,090,710
4000 - Local & Other	-	-	-	-	-	-
4910 - Fund Balance Appropriated	-	-	-	-	-	-
Total Federal Grants Fund Revenues	**$ 3,942,351**	**$ 11,986**	**$ 136,373**	**$ -**	**$ -**	**$ 4,090,710**
Expenditures						
5000 - Instructional Services	3,409,226	11,530	132,008	-	-	3,552,764
6000 - System-Wide Support	358,281	-	116	-	-	358,397
7000 - Ancillary Services	-	-	-	-	-	-
8000 - Non-Programmed Charges	174,844	456	4,249	-	-	179,549
9000 - Capital	-	-	-	-	-	-
Total Federal Grants Fund Appropriation	**$ 3,942,351**	**$ 11,986**	**$ 136,373**	**$ -**	**$ -**	**$ 4,090,710**

Section 4 - The following revenues are estimated to be available to the Capital Outlay Fund – Fund 4. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

	Budget Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amended Budget
Revenue						
3000 - State & Federal	250,000	-	-	-	-	250,000
4000 - Local & Other	3,471,992	-	-	-	-	3,471,992
4910 - Fund Balance Appropriated	3,000,000	-	-	-	-	3,000,000
Total Capital Outlay Fund Revenues	**$ 6,721,992**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,721,992**
Expenditures						
5000 - Instructional Services	1,400,000	-	-	-	-	1,400,000
6000 - System-Wide Support	1,075,000	-	200,000	-	-	1,275,000
7000 - Ancillary Services	-	-	-	-	-	-
8000 - Non-Programmed Charges	-	-	-	-	-	-
9000 - Capital	4,246,992	-	(200,000)	-	-	4,046,992
Total Capital Outlay Fund Appropriation	**$ 6,721,992**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,721,992**

Section 5 - The following revenues are estimated to be available to the School Nutrition Fund – Fund 5. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the School Nutrition Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

	Budget Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amended Budget
Revenue						
3000 - State & Federal	1,395,000	-	-	-	-	1,395,000
4000 - Local & Other	818,000	-	-	-	-	818,000
4910 - Fund Balance Appropriated	-	-	-	-	-	-
Total School Nutrition Fund Revenues	**$ 2,213,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,213,000**
Expenditures						
5000 - Instructional Services	-	-	-	-	-	-
6000 - System-Wide Support	-	-	-	-	-	-
7000 - Ancillary Services	2,213,000	-	-	-	-	2,213,000
8000 - Non-Programmed Charges	-	-	-	-	-	-
9000 - Capital	-	-	-	-	-	-
Total School Nutrition Fund Appropriation	**$ 2,213,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,213,000**

Section 6 - The following revenues are estimated to be available to the Other Special Revenue Fund – Fund 8. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the Other Special Revenue Fund for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

	Budget Resolution	Amendment #1	Amendment #2	Amendment #3	Amendment #4	Amended Budget
Revenue						
3000 - State & Federal	1,717,515	-	10,192	-	-	1,727,707
4000 - Local & Other	6,330,595	-	612,000	-	-	6,942,595
4910 - Fund Balance Appropriated	1,669,050	-	-	-	-	1,669,050
Total Other Special Revenue Fund Revenues	**$ 9,717,160**	**$ -**	**$ 622,192**	**$ -**	**$ -**	**$ 10,339,352**
Expenditures						
5000 - Instructional Services	7,530,058	-	551,192	-	-	8,081,250
6000 - System-Wide Support	1,840,796	-	11,000	-	-	1,851,796
7000 - Ancillary Services	247,527	-	-	-	-	247,527
8000 - Non-Programmed Charges	98,779	-	60,000	-	-	158,779
9000 - Capital	-	-	-	-	-	-
Total Other Special Revenue Fund Appropriation	**$ 9,717,160**	**$ -**	**$ 622,192**	**$ -**	**$ -**	**$ 10,339,352**
Grand Total - All Funds	**$ 84,389,687**	**$ 337,116**	**$ 1,094,165**	**$ -**	**$ -**	**$ 85,820,968**

Section 7 - The Superintendent and Finance Officer are hereby authorized to transfer appropriations as contained herein under the following conditions:

A. All appropriations shall be paid first from revenue restricted as to use, and second from general unrestricted revenues.
B. The Superintendent may transfer monies from one appropriation to another within the same fund with proper justification.

C. The Board of Education may amend the budget to transfer money to or from the capital outlay fund to or from any other fund, with the approval of the Board of County Commissioners, to meet emergencies unforeseen and unforeseeable at the time the budget resolution was adopted.

D. Each local school administrative unit shall operate under an annual balanced budget resolution. A budget resolution is balanced when the sum of estimated net revenues and appropriated fund balances is equal to appropriations.
E. Fund Balance may be needed to satisfy actual expenditures during the fiscal year. The allocation of fund balance appropriated in the Budget Resolution is anticipatory only. Fund Balance is accounted for on the district's balance sheet and is adjusted at the end of the fiscal year. The actual amount of Fund Balance allocated for each fund, if any, will be reflected in the annual audit report.