

**HAYWOOD COUNTY SCHOOLS  
FISCAL YEAR 2017-2018  
BUDGET RESOLUTION**

**BE IT RESOLVED** by the Board of Education of the Haywood County Consolidated Schools:

**Section 1** – The following amounts are hereby appropriated to support operation of the school administrative unit in the **State Public School Fund** for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
5000	Instructional Services	\$37,442,224.85
6000	System-Wide Support Services	\$ 4,237,797.75
7000	Ancillary Services	<u>\$ 57,525.40</u>
<b>TOTAL</b>		\$41,737,548.00

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

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
3000	State Public School Fund Revenue	<u>\$ 41,737,548.00</u>
<b>TOTAL</b>		\$ 41,737,548.00

**Section 3** - The following amounts are hereby appropriated for the operation of the local education agency in the **Local Current Expense Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
5000	Instructional Services	\$ 8,544,801.48
6000	System-Wide Support Services	\$ 7,574,423.49
7000	Ancillary Services	\$ 53,514.37
8000	Non-Programmed Charges	<u>\$ 911,596.10</u>
<b>TOTAL</b>		\$17,084,335.44

**Section 4** - The following revenues are estimated to be available to the **Local Current Expense Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
4000	County Appropriation	\$15,532,892.00
	Other Fund Sources	\$ 440,684.00
	Fund Balance Appropriated	<u>\$ 1,110,759.44</u>
<b>TOTAL</b>		\$17,084,335.44

**Section 5** - The following amounts are hereby appropriated for the operation of the local education agency in the **Federal Grants Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
5000	Instructional Services	\$ 4,357,833.76
6000	System-Wide Support Services	\$ 297,603.78
7000	Ancillary Services	\$ 17,522.00
8000	Non-Programmed Charges	<u>\$ 123,170.47</u>
<b>TOTAL</b>		<u>\$ 4,796,130.01</u>

**Section 6** - The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
3000	Federal Grants Allotted Through NCDPI	<u>\$4,796,130.01</u>
<b>TOTAL</b>		<u>\$4,796,130.01</u>

**Section 7** - The following amounts are hereby appropriated for the operation of the local education agency in the **Capital Outlay Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
5000	Instructional Services	\$ 35,000.00
6000	System-Wide Support Services	\$275,000.00
7000	Ancillary Services	\$ 35,000.00
9000	General Capital Projects	<u>\$355,000.00</u>
<b>TOTAL</b>		<u>\$700,000.00</u>

**Section 8** - The following revenues are estimated to be available to the **Capital Outlay Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
4000	Local Revenue	<u>\$700,000.00</u>
<b>TOTAL</b>		<u>\$700,000.00</u>

**Section 9** - The following amounts are hereby appropriated for operation of the local education agency in the **Child Nutrition Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
7000	Ancillary Services	<u>\$4,148,828.00</u>
<b>TOTAL</b>		<u>\$4,148,828.00</u>

**Section 10** - The following revenues are estimated to be available to the **Child Nutrition Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
3000	State and Federal Revenues	\$2,794,548.00
4000	Local and Other Revenues	<u>\$1,354,280.00</u>
<b>TOTAL</b>		<u>\$4,148,828.00</u>

**Section 11** - The following amounts are hereby appropriated for operation of the local education agency in the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
5000	Instructional Services	\$ 1,597,542.12
6000	System-Wide Support Services	\$ 841,397.50
9000	Capital Outlay	<u>\$ 80,000.00</u>
<b>TOTAL</b>		\$ 2,518,939.62

**Section 12** - The following revenues are estimated to be available to the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

<b>Purpose</b>	<b>Description</b>	<b>Beginning Budget</b>
3000	State and Federal Revenues	\$1,744,190.98
4000	Local and Other Revenues	<u>\$ 774,748.64</u>
<b>TOTAL</b>		\$2,518,939.62

**Section 13** - All appropriations shall be paid first from revenues restricted as to use, and second from general unrestricted revenues.

**Section 14** - The superintendent is hereby authorized to transfer appropriations within a fund under the following conditions:

- a. Amounts may be transferred between sub-functions and objects of expenditure within a function without limitations and without a report to the Board of Education being required.
- b. Amounts may be transferred not to exceed \$5,000.00 between functions of the same fund with a report on such transfers being required at the next meeting of the Board of Education.
- c. Amounts may not be transferred between funds.
- d. Amounts may not be transferred from any contingency appropriation within a fund without a report to and approved by the Board of Education.

**Section 15** - Copies of the Budget Resolution shall be immediately furnished to the superintendent and school finance officer for direction in carrying out their duties.

Adopted this 9th day of November, 2017

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Charles H. Francis, Chairman Haywood County Board of Education