

**HAYWOOD COUNTY SCHOOLS
FISCAL YEAR 2018-2019
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, 2018 and ending June 30, 2019.

Purpose	Description	Beginning Budget
5000	Instructional Services	\$39,664,135.41
6000	System-Wide Support Services	\$ 4,253,631.94
7000	Ancillary Services	<u>\$ 61,937.65</u>
TOTAL		\$43,979,705.00

Section 2 - The following revenues are estimated to be available to the **State Public School Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
3000	State Public School Fund Revenue	<u>\$ 43,979,705.00</u>
TOTAL		\$ 43,979,705.00

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, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
5000	Instructional Services	\$ 8,883,193.18
6000	System-Wide Support Services	\$ 7,796,945.11
7000	Ancillary Services	\$ 53,540.57
8000	Non-Programmed Charges	<u>\$ 961,161.75</u>
TOTAL		\$17,694,840.61

Section 4 - The following revenues are estimated to be available to the **Local Current Expense Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
4000	County Appropriation	\$15,975,578.25
	Other Fund Sources	\$ 404,000.00
	Fund Balance Appropriated	<u>\$ 1,315,262.36</u>
TOTAL		\$17,694,840.61

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, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
5000	Instructional Services	\$ 1,789,927.61
6000	System-Wide Support Services	\$ 10,099.55
8000	Non-Programmed Charges	<u>\$ 106,591.00</u>
TOTAL		\$ 1,906,618.16

Section 6 - The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
3000	Federal Grants Allotted Through NCDPI	<u>\$1,906,618.16</u>
TOTAL		\$1,906,618.16

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, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
5000	Instructional Services	\$ 20,000.00
6000	System-Wide Support Services	\$205,000.00
7000	Ancillary Services	\$ 50,000.00
9000	General Capital Projects	<u>\$475,000.00</u>
TOTAL		\$750,000.00

Section 8 - The following revenues are estimated to be available to the **Capital Outlay Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
4000	County Appropriation	<u>\$750,000.00</u>
TOTAL		\$750,000.00

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, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
7000	Ancillary Services	<u>\$4,183,320.00</u>
TOTAL		\$4,183,320.00

Section 10 - The following revenues are estimated to be available to the **Child Nutrition Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
3000	State and Federal Revenues	\$2,855,570.00
4000	Local and Other Revenues	<u>\$1,327,750.00</u>
TOTAL		\$4,183,320.00

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, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
5000	Instructional Services	\$ 2,154,795.46
6000	System-Wide Support Services	\$ 577,068.81
9000	Capital Outlay	<u>\$ 442,500.00</u>
TOTAL		\$ 3,174,364.27

Section 12 - The following revenues are estimated to be available to the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Purpose	Description	Beginning Budget
3000	State and Federal Revenues	\$2,258,889.57
4000	Local and Other Revenues	<u>\$ 915,474.70</u>
TOTAL		\$3,174,364.27

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 - Within five days after adoption, copies will be filed with the superintendent, the school finance officer, and the county finance officer.

Adopted this 17th day of September, 2018

Chairman, Board of Education

Secretary, Board of Education