

**HAYWOOD COUNTY SCHOOLS
FISCAL YEAR 2023-2024
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, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
5000 Instructional Services	\$44,561,175.33
6000 System-Wide Support Services	\$5,167,712.20
7000 Ancillary Services	\$45,218.47
TOTAL	\$49,774,106.00

Section 2 - The following revenues are estimated to be available to the **State Public School Fund** for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
3000 State Public School Fund Revenue	\$49,774,106.00
TOTAL	\$49,774,106.00

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, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
5000 Instructional Services	\$7,564,630.57
6000 System-Wide Support Services	\$8,548,521.43
7000 Ancillary Services	\$9,322.00
8000 Non-Programmed Charges	\$1,609,611.00
TOTAL	\$17,732,085.00

Section 4 - The following revenues are estimated to be available to the **Local Current Expense Fund** for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
4000 County Appropriation	\$17,363,085.00
Fines and Forfeitures	\$345,000.00
ABC Revenues	\$24,000.00
TOTAL	\$17,732,085.00

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, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
5000 Instructional Services	\$13,160,952.25
6000 System-Wide Support Services	\$1,852,900.23
8000 Non-Programmed Charges	\$1,220,340.75
TOTAL	\$16,234,193.23

Section 6 - The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
3000 Federal Grants Allotted Through NCDPI	\$16,234,193.23
TOTAL	\$16,234,193.23

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, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
5000 Instructional Services	\$350,000.00
6000 System-Wide Support Services	\$140,264.00
8000 Non-Programmed Charges	\$35,066.00
9000 Capital Outlay	\$7,452,580.34
TOTAL	\$7,977,910.34

Section 8 - The following revenues are estimated to be available to the **Capital Outlay Fund** for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
3000 State and Federal Revenues	\$4,147,458.34
4000 Local and Other Revenues	\$5,530,348.04
4000 Deficit in Fund Balance	-\$1,699,896.04
TOTAL	\$7,977,910.34

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, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
7000 Ancillary Services	\$5,314,920.00
TOTAL	\$5,314,920.00

Section 10 - The following revenues are estimated to be available to the **Child Nutrition Fund** for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
3000 State and Federal Revenues	\$4,406,500.00
4000 Local and Other Revenues	\$908,420.00
TOTAL	\$5,314,920.00

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, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
5000 Instructional Services	\$3,699,347.52
6000 System-Wide Support Services	\$1,267,888.28
7000 Ancillary Services	\$1,054,275.47
8000 Non-Programmed Charges	\$35,273.85
TOTAL	\$6,056,785.12

Section 12 - The following revenues are estimated to be available to the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

Purpose Description	Beginning Budget
3000 State and Federal Revenues	\$2,314,512.74
4000 Local and Other Revenues	\$3,742,272.38
TOTAL	\$6,056,785.12

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 not be transferred between funds.
- b. 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 and the school finance officer.

Adopted this 20th day of November 2023

Chairman, Board of Education

Secretary, Board of Education