

NEW HANOVER COUNTY BOARD OF EDUCATION
Budget Resolution for Fiscal year ending June 30, 2019

State Public School Fund (1)	Local Current Expense Fund (General Fund) (2)	Federal Grant Fund (3)	Other Restricted Revenue Fund (8)	Subtotal Operating Budget	Capital Outlay Fund (4)	Enterprise Fund (5)	Private Purpose Trust Fund (6)	Total Budget
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BE IT RESOLVED by the Board of Education of the New Hanover County Local Education Agency, in accordance with the North Carolina Public Schools Uniform Chart of Accounts:

Section 1. The following amounts are hereby appropriated for the operation of New Hanover County Schools for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Purpose/Function:

Instructional services:									
Regular Instruction	\$ 87,143,079	\$ 21,583,064	\$ 868,752	\$ 310,550	\$ 109,905,445	\$ 227,200	\$ -	\$ -	\$ 110,132,645
Special Populations	27,399,340	2,547,856	5,248,477	646,800	35,842,473	-	-	-	35,842,473
Alternative Programs	4,195,590	2,707,967	7,046,903	5,000,621	18,951,081	-	-	-	18,951,081
School Leadership	8,454,327	7,474,052	-	55,104	15,983,483	11,300	-	-	15,994,783
Co-Curricular	-	2,012,911	-	650,000	2,662,911	-	-	-	2,662,911
School-Based Support	8,005,585	8,190,915	199,016	159,263	16,554,779	-	-	-	16,554,779
	\$ 135,197,921	\$ 44,516,765	\$ 13,363,148	\$ 6,822,338	\$ 199,900,172	\$ 238,500	\$ -	\$ -	\$ 200,138,672
System-wide support services:									
Support and Development	\$ 124,705	\$ 2,252,963	\$ 135,065	\$ -	\$ 2,512,733	\$ -	\$ -	\$ -	\$ 2,512,733
Special Population Support and Development	215,230	234,274	57,241	51,200	557,945	-	-	-	557,945
Alternative Program Support and Development	219,801	761,860	438,267	193,542	1,613,470	-	-	-	1,613,470
Technology Support	308,000	5,162,075	-	-	5,470,075	2,237,400	-	-	7,707,475
Operational Support	14,876,497	17,880,272	200,000	935,877	33,892,646	86,100	-	-	33,978,746
Financial and Human Resources	178,578	5,499,818	175,415	-	5,853,811	-	-	-	5,853,811
Accountability	-	395,821	-	-	395,821	-	-	-	395,821
System-Wide Pupil Support	-	622,076	-	-	622,076	-	-	-	622,076
Policy, Leadership and Public Relations	744,363	2,153,838	-	-	2,898,201	-	-	-	2,898,201
	\$ 16,667,174	\$ 34,962,997	\$ 1,005,988	\$ 1,180,619	\$ 53,816,778	\$ 2,323,500	\$ -	\$ -	\$ 56,140,278
Ancillary:									
Community Services	\$ -	\$ -	\$ -	\$ 70,500	\$ 70,500	\$ -	\$ -	\$ -	\$ 70,500
Nutrition Services	77,911	195,916	-	3,500	277,327	-	12,895,000	-	13,172,327
	\$ 77,911	\$ 195,916	\$ -	\$ 74,000	\$ 347,827	\$ -	\$ 12,895,000	\$ -	\$ 13,242,827
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,000	\$ -	\$ -	\$ 1,703,000

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Non-programmed charges:									
Payments to Other Governments	\$ -	\$ 5,108,136	\$ 1,026,681	\$ 50,000	\$ 6,184,817	\$ -	\$ -	\$ -	\$ 6,184,817
Unbudgeted & Indirect Cost	-	-	-	-	-	-	-	-	-
Transfer to Other Funds	-	-	-	4,500	4,500	-	-	-	4,500
Scholarships	-	120,000	-	-	120,000	-	-	20,000	140,000
	\$ -	\$ 5,228,136	\$ 1,026,681	\$ 54,500	\$ 6,309,317	\$ -	\$ -	\$ 20,000	\$ 6,329,317
Total Appropriation	\$ 151,943,006	\$ 84,903,814	\$ 15,395,817	\$ 8,131,457	\$ 260,374,094	\$ 4,265,000	\$ 12,895,000	\$ 20,000	\$ 277,554,094

Section 2. The following revenues are estimated to be available for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

Revenue Source:

Federal Sources	\$ -	\$ -	\$ 15,395,817	\$ 2,333,792	\$ 17,729,609	\$ -	\$ 9,619,000	\$ -	\$ 27,348,609
Food Sales	-	-	-	-	-	-	2,953,700	-	2,953,700
Fund Balance Appropriation	-	4,365,544	-	334,000	4,699,544	-	125,100	20,000	4,844,644
New Hanover County	-	78,338,270	-	487,422	78,825,692	4,265,000	-	-	83,090,692
Other Revenues	-	2,200,000	-	1,584,550	3,784,550	-	110,500	-	3,895,050
State Sources	151,943,006	-	-	3,391,693	155,334,699	-	6,700	-	155,341,399
Transfer from Other Funds	-	-	-	-	-	-	80,000	-	80,000
Total Revenue	\$ 151,943,006	\$ 84,903,814	\$ 15,395,817	\$ 8,131,457	\$ 260,374,094	\$ 4,265,000	\$ 12,895,000	\$ 20,000	\$ 277,554,094

Section 15. All appropriations shall be paid first from revenues restricted as to use and secondly from general unrestricted revenues.

Section 16. Transfer authority is found in Policy 3110.

Section 17. This resolution shall be entered into the minutes of the Board of Education, and within five days after adoption, copies thereof shall be filed with the Superintendent, the Chief Financial Officer, and the County Finance Officer.

Adopted this 10th day of July, 2018.

Chairman
New Hanover County Board of Education