

NEW HANOVER COUNTY BOARD OF EDUCATION
Budget Resolution for Fiscal year ending June 30, 2017

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, 2016, and ending June 30, 2017:

Purpose/Function:

Instructional services:									
Regular Instruction	\$ 76,964,829	\$ 21,453,829	\$ 758,805	\$ 275,000	\$ 99,452,463	\$ -	\$ -	\$ -	\$ 99,452,463
Special Populations	24,909,032	2,301,008	4,934,262	114,000	32,258,302	-	-	-	32,258,302
Alternative Programs	4,704,584	2,498,116	5,855,540	4,377,147	17,435,387	-	-	-	17,435,387
School Leadership	7,668,020	6,186,022	11,923	-	13,865,965	-	-	-	13,865,965
Co-Curricular	-	2,126,571	-	678,000	2,804,571	-	-	-	2,804,571
School-Based Support	7,139,502	8,208,348	204,824	792,500	16,345,174	-	-	-	16,345,174
	\$ 121,385,967	\$ 42,773,894	\$ 11,765,354	\$ 6,236,647	\$ 182,161,862	\$ -	\$ -	\$ -	\$ 182,161,862
System-wide support services:									
Support and Development	\$ 250,224	\$ 2,067,865	\$ 373,526	\$ -	\$ 2,691,615	\$ -	\$ -	\$ -	\$ 2,691,615
Special Population Support and Development	292,133	136,169	159,541	200,000	787,843	-	-	-	787,843
Alternative Program Support and Development	346,138	390,198	335,810	168,903	1,241,049	-	-	-	1,241,049
Technology Support	300,000	7,220,912	-	-	7,520,912	-	-	-	7,520,912
Operational Support	13,884,160	16,710,939	254,000	980,000	31,829,099	-	-	-	31,829,099
Financial and Human Resources	275,801	4,822,413	-	82,013	5,180,227	-	-	-	5,180,227
Accountability	-	356,229	-	-	356,229	-	-	-	356,229
System-Wide Pupil Support	-	561,178	-	-	561,178	-	-	-	561,178
Policy, Leadership and Public Relations	685,508	1,733,950	-	-	2,419,458	-	-	-	2,419,458
	\$ 16,033,964	\$ 33,999,853	\$ 1,122,877	\$ 1,430,916	\$ 52,587,610	\$ -	\$ -	\$ -	\$ 52,587,610
Ancillary:									
Community Services	\$ -	\$ -	\$ -	\$ 70,500	\$ 70,500	\$ -	\$ -	\$ -	\$ 70,500
Nutrition Services	65,488	172,260	5,750	-	243,498	-	12,768,000	-	13,011,498
	\$ 65,488	\$ 172,260	\$ 5,750	\$ 70,500	\$ 313,998	\$ -	\$ 12,768,000	\$ -	\$ 13,081,998
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,015,000	\$ -	\$ -	\$ 2,015,000

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Non-programmed charges:									
Payments to Other Governments	\$ -	\$ 2,540,324	\$ 471,308	\$ 142,500	\$ 3,154,132	\$ -	\$ -	\$ -	\$ 3,154,132
Unbudgeted & Indirect Cost	-	2,869,533	-	211,703	3,081,236	-	-	-	3,081,236
Transfer to Other Funds	-	-	-	4,500	4,500	-	-	-	4,500
Scholarships	-	64,000	-	-	64,000	-	-	20,000	84,000
	\$ -	\$ 5,473,857	\$ 471,308	\$ 358,703	\$ 6,303,868	\$ -	\$ -	\$ 20,000	\$ 6,323,868
Total Appropriation	\$ 137,485,419	\$ 82,419,864	\$ 13,365,289	\$ 8,096,766	\$ 241,367,338	\$ 2,015,000	\$ 12,768,000	\$ 20,000	\$ 256,170,338

Section 2. The following revenues are estimated to be available for the fiscal year beginning July 1, 2016, and ending June 30, 2017:

Revenue Source:

Federal Sources	\$ -	\$ 10,000	\$ 13,365,289	\$ 2,733,315	\$ 16,108,604	\$ -	\$ 8,932,000	\$ -	\$ 25,040,604
Food Sales	-	-	-	-	-	-	2,925,200	-	2,925,200
Fund Balance Appropriation	-	7,399,260	-	600,000	7,999,260	-	814,700	20,000	8,833,960
New Hanover County	-	72,855,604	-	-	72,855,604	2,015,000	-	-	74,870,604
Other Revenues	-	2,155,000	-	1,636,630	3,791,630	-	76,000	-	3,867,630
State Sources	137,485,419	-	-	3,126,821	140,612,240	-	8,100	-	140,620,340
Transfer from Other Funds	-	-	-	-	-	-	12,000	-	12,000
Total Revenue	\$ 137,485,419	\$ 82,419,864	\$ 13,365,289	\$ 8,096,766	\$ 241,367,338	\$ 2,015,000	\$ 12,768,000	\$ 20,000	\$ 256,170,338

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.

Adopted this 12th day of July, 2016.

Chairman
New Hanover County Board of Education