

NEW HANOVER COUNTY BOARD OF EDUCATION
Budget Resolution for Fiscal year ending June 30, 2018

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, 2017, and ending June 30, 2018:

Purpose/Function:

Instructional services:									
Regular Instruction	\$ 81,075,823	\$ 22,792,057	\$ 734,186	\$ 288,500	\$ 104,890,566	\$ -	\$ -	\$ -	\$ 104,890,566
Special Populations	25,326,969	2,403,231	5,044,077	498,000	33,272,277	-	-	-	33,272,277
Alternative Programs	4,291,648	3,193,492	5,739,282	4,201,403	17,425,825	-	-	-	17,425,825
School Leadership	7,999,482	6,749,507	10,482	-	14,759,471	-	-	-	14,759,471
Co-Curricular	-	2,116,705	-	678,000	2,794,705	-	-	-	2,794,705
School-Based Support	7,803,844	7,646,673	188,473	328,163	15,967,153	-	-	-	15,967,153
	\$ 126,497,766	\$ 44,901,665	\$ 11,716,500	\$ 5,994,066	\$ 189,109,997	\$ -	\$ -	\$ -	\$ 189,109,997
System-wide support services:									
Support and Development	\$ 117,944	\$ 2,324,451	\$ 129,283	\$ -	\$ 2,571,678	\$ -	\$ -	\$ -	\$ 2,571,678
Special Population Support and Development	227,008	141,466	159,375	50,000	577,849	-	-	-	577,849
Alternative Program Support and Development	151,974	639,200	335,810	176,470	1,303,454	-	-	-	1,303,454
Technology Support	400,000	5,033,627	-	-	5,433,627	984,800	-	-	6,418,427
Operational Support	14,354,520	17,889,950	257,416	953,000	33,454,886	80,900	-	-	33,535,786
Financial and Human Resources	248,142	5,278,940	171,101	-	5,698,183	-	-	-	5,698,183
Accountability	-	377,504	-	-	377,504	-	-	-	377,504
System-Wide Pupil Support	-	633,732	-	-	633,732	-	-	-	633,732
Policy, Leadership and Public Relations	733,423	1,951,737	-	-	2,685,160	-	-	-	2,685,160
	\$ 16,233,011	\$ 34,270,607	\$ 1,052,985	\$ 1,179,470	\$ 52,736,073	\$ 1,065,700	\$ -	\$ -	\$ 53,801,773
Ancillary:									
Community Services	\$ -	\$ -	\$ -	\$ 70,500	\$ 70,500	\$ -	\$ -	\$ -	\$ 70,500
Nutrition Services	78,595	189,178	5,750	-	273,523	-	12,681,800	-	12,955,323
	\$ 78,595	\$ 189,178	\$ 5,750	\$ 70,500	\$ 344,023	\$ -	\$ 12,681,800	\$ -	\$ 13,025,823
Capital Outlay:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,424,300	\$ -	\$ -	\$ 1,424,300

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Non-programmed charges:									
Payments to Other Governments	\$ -	\$ 2,595,881	\$ 485,869	\$ 127,081	\$ 3,208,831	\$ -	\$ -	\$ -	\$ 3,208,831
Unbudgeted & Indirect Cost	-	-	-	-	-	-	-	-	-
Transfer to Other Funds	-	-	-	4,500	4,500	-	-	-	4,500
Scholarships	-	92,000	-	-	92,000	-	-	20,000	112,000
	\$ -	\$ 2,687,881	\$ 485,869	\$ 131,581	\$ 3,305,331	\$ -	\$ -	\$ 20,000	\$ 3,325,331
Total Appropriation	\$ 142,809,372	\$ 82,049,331	\$ 13,261,104	\$ 7,375,617	\$ 245,495,424	\$ 2,490,000	\$ 12,681,800	\$ 20,000	\$ 260,687,224

Section 2. The following revenues are estimated to be available for the fiscal year beginning July 1, 2017, and ending June 30, 2018:

Revenue Source:

Federal Sources	\$ -	\$ -	\$ 13,261,104	\$ 2,324,296	\$ 15,585,400	\$ -	\$ 9,388,300	\$ -	\$ 24,973,700
Food Sales	-	-	-	-	-	-	2,962,200	-	2,962,200
Fund Balance Appropriation	-	4,727,679	-	334,000	5,061,679	240,000	225,800	20,000	5,547,479
New Hanover County	-	75,141,652	-	-	75,141,652	2,100,000	-	-	77,241,652
Other Revenues	-	2,180,000	-	1,590,500	3,770,500	-	89,000	-	3,859,500
State Sources	142,809,372	-	-	3,126,821	145,936,193	150,000	6,500	-	146,092,693
Transfer from Other Funds	-	-	-	-	-	-	10,000	-	10,000
Total Revenue	\$ 142,809,372	\$ 82,049,331	\$ 13,261,104	\$ 7,375,617	\$ 245,495,424	\$ 2,490,000	\$ 12,681,800	\$ 20,000	\$ 260,687,224

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 11th day of July, 2017.

Chairman
New Hanover County Board of Education