

NEW HANOVER COUNTY BOARD OF EDUCATION
Budget Resolution for Fiscal year ending June 30, 2021

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:

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)	Total Budget
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Section 1. The following amounts are hereby appropriated for the operation of New Hanover County Schools for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Purpose/Function:

Instructional services:								
Regular Instruction	\$ 91,720,358.25	\$ 20,364,063.68	\$ 1,072,467.69	\$ 338,050.00	113,494,940		\$ -	\$ 113,494,940
Special Populations	\$ 28,395,619.32	\$ 3,077,512.49	\$ 5,730,415.59	\$ 350,000.00	37,553,547		-	37,553,547
Alternative Programs	\$ 5,798,429.70	\$ 803,665.36	\$ 7,627,892.53	\$ 5,200,828.46	19,430,816		-	19,430,816
School Leadership	\$ 9,802,827.14	\$ 7,570,170.45	\$ 12,692.64	\$ 800.00	17,386,490		-	17,386,490
Co-Curricular		\$ 2,172,802.00			2,172,802		-	2,172,802
School-Based Support	\$ 10,066,454.69	\$ 8,824,925.62	\$ 247,872.66	\$ 143,340.17	19,282,593		-	19,282,593
	\$ 145,783,689	\$ 42,813,140	\$ 14,691,341	\$ 6,033,019	\$ 209,321,188	\$ -	\$ -	\$ 209,321,188
System-wide support services:								
Support and Development	\$ 332,779.12	\$ 2,130,552.30	\$ 143,258.36		2,606,590		\$ -	\$ 2,606,590
Special Population Support and Development	\$ 186,098.89	\$ 130,989.17	\$ 66,973.85		384,062		-	384,062
Alternative Program Support and Development	\$ 304,405.32	\$ 857,493.68	\$ 298,387.52	\$ 285,754.62	1,746,041		-	1,746,041
Technology Support	\$ 240,331.68	\$ 5,237,982.62			5,478,314	\$ 1,229,900.00	-	6,708,214
Operational Support	\$ 12,505,927.90	\$ 22,495,183.26	\$ 15,638.05	\$ 32,219.17	35,048,968	\$ 212,340.00	-	35,261,308
Financial and Human Resources	\$ 1,248,499.31	\$ 5,302,050.46	\$ 188,225.38		6,738,775		-	6,738,775
Accountability		\$ 356,650.00			356,650		-	356,650
System-Wide Pupil Support	\$ 287,391.11	\$ 360,473.65			647,865		-	647,865
Policy, Leadership and Public Relations	\$ 1,302,474.79	\$ 1,831,378.81			3,133,854		-	3,133,854
	\$ 16,407,908	\$ 38,702,754	\$ 712,483	\$ 317,974	\$ 56,141,119		\$ -	\$ 57,583,359
Ancillary:								
Community Services	\$ -	\$ -	\$ -	\$ 515,000	515,000	\$ -	\$ -	\$ 515,000
Nutrition Services	\$ 55,341.78	\$ 264,078.45	-	-	319,420	-	\$ 12,612,000.00	12,931,420
	\$ 55,342	\$ 264,078	\$ -	\$ 515,000	\$ 834,420	\$ -	\$ 12,612,000	\$ 13,446,420
Capital Outlay:								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,195,000	\$ -	\$ 3,195,000
Non-programmed charges:								
Payments to Other Governments including Indirect Costs	\$ -	\$ 4,700,000.00	\$ 411,884.73	\$ 119,000.00	5,230,885	\$ -	\$ -	\$ 5,230,885
Transfer to Other Funds	-	-	-	-	-	-	-	-
Scholarships	-	120,000	-	-	120,000	-	-	120,000
	\$ -	\$ 4,820,000	\$ 411,885	\$ 119,000	\$ 5,350,885	\$ -	\$ -	\$ 5,350,885
Total Appropriation	\$ 162,246,939	\$ 86,599,972	\$ 15,815,709	\$ 6,984,992	\$ 271,647,612	\$ 3,195,000	\$ 12,612,000	\$ 288,896,852

Section 2. The following revenues are estimated to be available for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Revenue Source:

Federal Sources	\$ -	\$ -	\$ 15,815,709	\$ 2,415,202	\$ 18,230,911	\$ -	\$ 9,568,000	\$ 27,798,911
Food Sales	-	-	-	-	-	-	-	-
Fund Balance Appropriation	-	4,258,421	-	-	4,258,421	-	585,400	4,843,821
New Hanover County	-	80,131,551	-	487,422	80,618,973	2,232,240	-	82,851,213
Other Revenues	-	2,210,000	-	683,050	2,893,050	-	2,449,600	5,342,650
State Sources	162,246,939	-	-	3,399,318	165,646,257	2,405,000	9,000	168,060,257
Transfer from Other Funds	-	-	-	-	-	-	-	-
Total Revenue	\$ 162,246,939	\$ 86,599,972	\$ 15,815,709	\$ 6,984,992	\$ 271,647,612	\$ 4,637,240	\$ 12,612,000	\$ 288,896,852

Section 3 All appropriations shall be paid first from revenues restricted as to use and secondly from general unrestricted revenues.

Section 4. Transfer authority is found in Policy 3110.

Section 5. 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 7th day of July, 2020.

 Chairman
 New Hanover County Board of Education