

**CASWELL COUNTY SCHOOLS  
BUDGET RESOLUTION  
2018-2019**

**BE IT RESOLVED** by the Board of Education of the Caswell County Schools:

**Section 1.** The following amounts are hereby appropriated for the operation of the school administrative unit in the Local Current Expense fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

5100 Regular Instruction Services	\$19,560
5200 Special Population Services	157,250
5340 NC Pre-K	295,906
5400 School Leadership	30,000
5500 Co-Curricular Services – Athletics	134,983
5800 School Based Support Services	208,021
6100 Support & Development Services	104,354
6400 Technology Support	22,740
6510 Communication Services	107,000
6520 Printing & Copying Services	36,500
6530 Public Utility & Energy Services	968,000
6550 Transportation Services	57,013
6580 Maintenance Services	523,614
6600 Financial & Personnel Services	325,904
6710 Student Testing Services	1,000
6910 Board of Education	131,702
6920 Legal Services	50,000
6930 Audit Services	28,500
6940 Leadership Services	160,587
7100 Community Services	62,156
8100 Charter Schools	<u>210,000</u>

**Total Local Current Expense Fund Appropriations** **\$3,634,790**

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

NC Pre-K	\$ 227,040
School Nurse Funding	200,000
Sales & Use Tax	24,000
Medicaid Reimb.	135,000
Medicaid Fee for Serv.	40,000
County Appropriations	2,655,000
Tuition & Fees	3,000
Fines & Forfeitures	68,000

Civic Center Rental	23,750
Civic Center Labor	6,000
Interest Earned	60,000
Activity Bus	18,000
Driver's Ed	12,500
Misc. Revenue	12,500
Indirect Costs	<u>150,000</u>
<b>Total Local Current Expense Fund Revenue</b>	<b><u>\$ 3,634,790</u></b>

**Section 3.** The following amounts are hereby appropriated for the operation of the school administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

5100 Regular Instruction Services	\$11,979,634
5200 Special Population Services	1,842,025
5300 Alternative Programs Support Services	477,260
5400 School Leadership	1,407,422
5800 School Based Support Services	1,518,666
6100 Support & Development Services	49,443
6200 Special Population Support and Development	70,596
6400 Technology Support	234,937
6540 Custodial Services	809,319
6550 Transportation Services	1,059,265
6580 Maintenance Services	81,400
6600 Financial & Personnel Services	261,260
6710 Student Testing Services	135,400
6720 Curriculum Services	48,884
6940 Leadership Services	258,757
7200 Nutrition Services	<u>46,443</u>
<b>Total State Public School Fund Appropriations</b>	<b><u>\$20,280,711</u></b>

**Section 4.** The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2018 and June 30, 2019.

State Funds	\$19,880,463
Textbook Allocation	<u>400,248</u>
<b>Total State Public School Fund</b>	<b><u>\$20,280,711</u></b>

**Section 5.** The following amounts are hereby appropriated for the operation of the school administrative unit in the Federal Grants Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

5100 Regular Instruction Services	\$124,475
5200 Special Population Services	609,001
5300 Alternative Programs Support Services	870,036
5800 School Based Support Services	10,000
6100 Support & Development Services	250
6200 Special Population Support	67,035
6300 Alternative Programs Support Services	50,531
6550 Transportation Services	68,722
6600 Financial & Human Resource Services	31,912
8100 Non Programed Charges	96,627
8200 Unbudgeted Carryover	360,686

**Total Federal Grant Fund Appropriations** **\$ 2,289,275**

**Section 6.** The following revenues are estimated to be available to the Federal Grant Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

**Total Federal Fund** **\$ 2,289,275**

**Section 7.** The following amounts are hereby appropriated for the operation of the schools administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

5110 Furniture & Equipment	\$20,000
5502 Co-Curricular Services – Band	1,000
6300 Admin Furniture	5,000
6550 Transportation Services	15,000
7200 Child Nutrition Equip	14,000
9001 Plumbing	120,000
9002 Floor Covering	10,000
9003 Painting	45,000
9004 Roof Repairs	9,110
9005 Weatherization	10,000
9006 Landscaping	80,000
9008 Field Chemicals	2,000
9009 Electrical	17,000
9010 Athletic Facilities	2,500
9012 Civic Center Repairs	5,000
9013 Emergency Items	6,000
9014 Paving	25,000
9016 Doors	10,000
9017 HVAC	110,000

9022 Playground Replacements	5,000
9100 Building Improvement	<u>9,000</u>
<b>Total Capital Outlay Appropriations</b>	<b><u>\$ 520,610</u></b>

**Section 8.** The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

Local Funds – County Appropriation	\$ 465,000
Miscellaneous	<u>55,610</u>
<b>Total Capital Outlay Revenue</b>	<b><u>\$ 520,610</u></b>

**Section 9.** The following amounts are hereby appropriated for the operation of the schools administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

7200 Nutrition Services	\$1,507,635
8100 Payments to Other Gov. Units	<u>124,000</u>
<b>Total Child Nutrition Fund Appropriations</b>	<b><u>\$ 1,631,635</u></b>

**Section 10.** The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

3811 USDA Grants	\$ 1,235,000
4311 Breakfast Sales	4,650
4314 Lunch Sales	75,500
4318 Supplemental Sales	124,000
4322 Catered Lunches	11,500
4341 State Reimb.-Breakfast	500
4450 Interest Earned	10,485
4880 Indirect Cost	124,000
4921 Transfer from SPSF	<u>46,000</u>
<b>Total Child Nutrition Fund</b>	<b><u>\$ 1,631,635</u></b>

**Section 11.** The following amounts are hereby appropriated for the operation of the schools administrative unit in the Before & After School Care Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

7100 Community Services	<u>\$ 71,350</u>
<b>Total Before &amp; After School Care Fund Appropriations</b>	<b><u>\$ 71,350</u></b>

**Section 12.** The following revenues are estimated to be available to the Before & After School Care Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

4210 Tuition & Fees	\$ 70,000
4450 Interest	<u>1,350</u>
<b>Total Before &amp; After School Fund</b>	<b><u>\$ 71,350</u></b>

**Section 13.** The following amounts are hereby appropriated for the operation of the schools administrative unit in the Grant Revenue Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

5100 Regular Instruction Services	\$ 101,808
6400 Technology Support	<u>283,540</u>
<b>Total Grant Revenue Fund Appropriation</b>	<b><u>\$ 385,348</u></b>

**Section 14.** The following revenues are estimated to be available to the Grant Revenue Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019.

4910.516 Technology Fund Balance	\$ 283,540
4910.518 DRF STEM Lab Fund Balance	32,567
4890.519 Golden Leaf STEM Lab Grant	<u>69,241</u>
<b>Total Grant Revenue Fund</b>	<b><u>\$ 385,348</u></b>

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

**Section 16.** The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions:

- A. He/she may transfer amounts between sub-functions and objects of expenditures within a function without limitations with a report to the Board of Education being required at the first meeting of the Board of Education of the following month.
- B. He/she may transfer amounts not to exceed \$5,000 between functions of the same fund with a report on such transfers being required at the first meeting of the Board of Education of the following month.
- C. He/she may transfer amounts not to exceed \$5,000 from any contingency appropriation within a fund with a report on such transfers being required at the first meeting of the Board of Education of the following month.

**Section 17.** Copies of the Budget Resolution shall be immediately furnished to the Superintendent and Finance Officer for direction in carrying out their duties.

Budget Resolution  
Adopted by the Caswell County Schools Board of Education  
August 27, 2018

  
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Gladys Garland, Board Chair