

**STANLY COUNTY BOARD OF EDUCATION
BUDGET RESOLUTION
2018 - 2019**

BE IT RESOLVED by the Board of Education of the Stanly School Administrative Unit.

Section I - 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:

| | |
|--|----------------------|
| Instructional Programs: | |
| Regular Instructional Services | \$ 33,293,774 |
| Special Populations Services | 7,441,471 |
| Alternative Programs and Services | 1,662,379 |
| School Leadership Services | 4,055,432 |
| School-Based Support Services | 4,814,211 |
| | |
| Supporting Services: | |
| Support and Development Services | \$ 217,618 |
| Special Population Support and Development Services | 1,100 |
| Alternative Programs and Services Support and Development Services | 104,213 |
| Technology Support Services | 459,195 |
| Operational Support Services | 3,190,925 |
| Financial and Human Resource Services | 611,924 |
| System-Wide Pupil Support Services | 86,063 |
| Policy, Leadership and Public Relations Services | 216,036 |
| Nutrition Services | 74,325 |
| | <hr/> |
| Total State Public School Fund Appropriation | \$ 56,228,666 |

Section II - The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

| | |
|--|----------------------|
| State Public School Fund Revenue | \$ 55,901,748 |
| Other State Allocations for Current Operations | 326,918 |
| | <hr/> |
| Total State Public School Fund Revenue | \$ 56,228,666 |

Section III - 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:

| | |
|--|---------------|
| Instructional Programs: | |
| Regular Instructional Services | \$ 4,154,850 |
| Special Populations Services | 111,782 |
| Alternative Programs and Services | 6,850 |
| School Leadership Services | 423,349 |
| Co-Curricular Services | 517,822 |
| School-Based Support Services | 381,873 |
| | |
| Supporting Services: | |
| Support and Development Services | \$ 119,019 |
| Special Population Support and Development Services | 103,041 |
| Alternative Programs and Services Support and Development Services | 2,500 |
| Technology Support Services | 21,450 |
| Operational Support Services | 4,190,500 |
| Financial and Human Resource Services | 758,224 |
| Accountability Services | 162,792 |
| Policy, Leadership and Public Relations Services | 365,016 |
| Nutrition Services | 10,000 |
| Payments to Other Governmental Units and Transfers of Funds | 600,000 |
| Scholarships | 1,250 |
| | <hr/> |
| Total Local Current Expense Fund Appropriation | \$ 11,930,319 |
| | <hr/> <hr/> |

Section IV - 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:

| | |
|---|---------------|
| Local Source - County Appropriation | \$ 11,225,706 |
| Local Source - Fines and Forfeitures | 229,320 |
| Local Source - Activity Bus Fees | 47,475 |
| Local General Fund - Fund Balance | 427,818 |
| | <hr/> |
| Total Local Current Expense Fund Revenues | \$ 11,930,319 |
| | <hr/> <hr/> |

Section V - The following amounts are hereby appropriated for the operation of the school administrative unit in the Federal Grant Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

| | |
|---|---------------------|
| Instructional Programs: | |
| Regular Instructional Services | \$ 423,184 |
| Special Populations Services | 1,397,477 |
| Alternative Programs and Services | 187,014 |
| School-Based Support Services | 5,839 |
| Supporting Services: | |
| Special Population Support and Development Services | \$ 374,482 |
| Payments to Other Governmental Units & Transfers of Funds | 59,246 |
| Unbudgeted Funds | 314,972 |
| Total Federal Grant Fund Appropriation | \$ 2,762,213 |

Section VI - 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:

| | |
|---|---------------------|
| Federal Source - Restricted Grants | \$ 2,762,213 |
| Total Federal Grants Fund Revenues | \$ 2,762,213 |

Section VII - The following amounts are hereby appropriated for the operation of the school administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

| | |
|---|---------------------|
| Instructional Programs: | |
| Regular Instructional Services | \$ 1,142,400 |
| Co-Curricular Services | 78,550 |
| Supporting Services: | |
| Operational Support Services | \$ 139,500 |
| Nutrition Services | 50,000 |
| Capital Outlay: | |
| Capital Construction | \$ 1,555,045 |
| Total Capital Outlay Fund Appropriation | <u>\$ 2,965,495</u> |

Section VIII - 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 Source - Sales Tax Revenue | \$ 2,965,495 |
| Total Capital Outlay Fund Revenues | <u>\$ 2,965,495</u> |

Section IX - The following amounts are hereby appropriated for the operation of the school administrative unit in the School Nutrition Service Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

| | |
|---|---------------------|
| Supporting Services: | |
| Nutrition Services | \$ 3,957,800 |
| Total School Nutrition Service Fund Appropriation | <u>\$ 3,957,800</u> |

Section X - The following revenues are estimated to be available to the School Nutrition Service Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

| | |
|---|---------------------|
| Other Revenue from Federal Sources - Restricted USDA Grants | \$ 2,925,000 |
| Local Sources - Sales Revenue | 1,014,800 |
| Local Sources - Interest Income | 18,000 |
| Total School Nutrition Service Fund Revenue | <u>\$ 3,957,800</u> |

Section XI - The following amounts are hereby appropriated for the operation of the school administrative unit in the Other Specific Revenue Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

| | |
|--|--------------------------|
| Instructional Programs: | |
| Regular Instructions Services | \$ 113,142 |
| Special Populations Services | 512,000 |
| Alternative Programs & Services | 137,822 |
| School-Based Support Services | <u>158,178</u> |
| Total Other Specific Revenue Fund Appropriation | <u>\$ 921,142</u> |

Section XII - The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

| | |
|--|--------------------------|
| Other Specific Revenue - State Revenue Other Funds | \$ 85,000 |
| Other Specific Revenue - Other Federal Grants | 350,000 |
| Local Source - Other Assigned | 63,142 |
| Local Source - Restricted | 211,000 |
| Restricted Fund Balance Appropriated | <u>212,000</u> |
| Total Other Specific Revenue Fund Revenues | <u>\$ 921,142</u> |

GRAND TOTAL 2018-2019 BUDGET

| |
|-------------------|
| 78,765,635 |
|-------------------|

Section XIII - All appropriations shall be paid first from revenues restricted as to use, and second from general unrestricted revenues.

Section XIV - The superintendent is hereby authorized to:

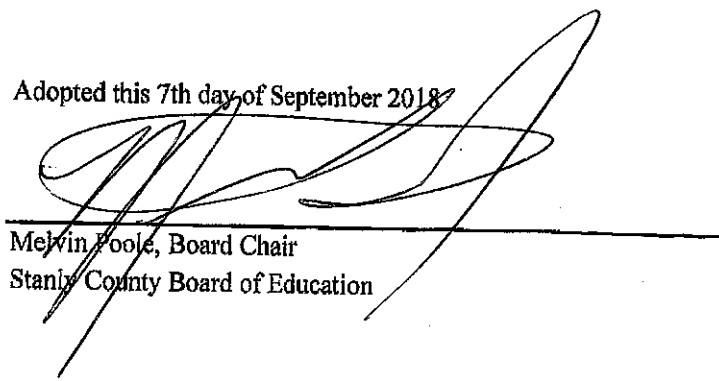
Transfer appropriations under the following conditions:

1. Amounts may be transferred not to exceed 10% between functions of the same fund with a monthly summary of such transfers reported to the board of education at its next regular meeting and entered in the board minutes.
2. Amounts may be transferred between sub-functions and objects of expenditures within a function without limitations and without a report to the board of education being required.
3. Amounts may not be transferred between funds without board of education and board of county commission approval.
4. Amounts may be transferred in state or federal projects upon prior approval of the appropriate funding agency. If such transfers require board of education approval under other provisions of this resolution, a monthly summary of such transfers must be reported to the board of education at its next regular meeting.
5. Amounts may not be transferred which would result in the elimination of currently staffed positions and/or existing programs without board of education approval.

NOTE: This condition does not preclude any budgetary decisions and/or recommendations not intended to alter the current educational offerings or levels of supporting service(s), such as, but not limited to, site-based conversions of positions (i.e., converting teaching positions to/from teacher assistant positions); and/or restructuring, downsizing or reallocating vacant positions.

Section XV - Copies of the budget resolution shall be immediately furnished to the superintendent and school finance officer for direction in carrying out their duties.

Adopted this 7th day of September 2018



Melvin Poole, Board Chair
Stanly County Board of Education