

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

Be it resolved by the Board of Education of the Carteret County School Administrative unit:

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:

Purpose Code	Category Description	Amount
	<u>Instructional Services</u>	
5100-5199	Regular Instructional Services	7,790,536
5200-5299	Special Population Services	355,834
5300-5399	Alternative Programs and Services	125,405
5400-5499	School Leadership Services	2,010,364
5500-5599	Co-Curricular Services	827,748
5800-5899	School-Based Support Services	1,876,610
	<u>System –Wide Support Services</u>	
6100-6199	Support and Development Services	605,116
6200-6299	Spec. Populations Support and Development Services	12,292
6300-6399	Alternative Programs and Support Services	-
6400-6499	Technology Support Services	594,913
6500-6599	Operational Support Services	7,991,782
6600-6699	Financial and Human Resource Services	918,678
6700-6799	Accountability Services	7,500
6800-6899	System-Wide Support Services	159,194
6900-6999	Policy, Leadership and Public Relations Services	478,643
7300-7999	Vocational Rehabilitation	24,000
8100-8399	Non-Program Costs – Charter Schools	545,000
	Total Local Current Expense Fund Appropriation	24,323,615

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:

<u>County Appropriation:</u>	
Regular for Operations	22,719,455
Charter School Pass-through	545,000
Fines and Forfeitures	350,000
Interest on Investments	4,000
Sales Tax Reimbursement	30,000
Tuition	-
Fund balance appropriated	675,160
Total Local Current Expense Fund Appropriation	24,323,615
	-

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:

<u>Instructional Services:</u>		
5100-5199	Regular Instructional Services	30,512,318
5200-5299	Special Population Services	6,597,996
5300-5399	Alternative Programs and Services	1,627,076
5400-5499	School Leadership Services	3,106,778
5800-5899	School-Based Support Services	3,993,297
<u>System –Wide Support Services</u>		
6100-6199	Reg. Curricular Support and Development Services	31,631
6200-6299	Spec. Populations Support and Development Services	257,486
6400-6499	Technology Support Services	-
6500-6599	Operational Support Services	2,446,961
6600-6699	Financial and Human Resource Services	276,805
6700-6799	Accountability Services	-
6900-6999	Policy, Leadership and Public Relations Services	582,295
7200-7299	Nutrition Services	59,035
Total State Public School Appropriation		49,491,677

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 ending June 30, 2019:

State Public School Fund Appropriation	49,491,677
--	------------

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:

<u>Instructional Services</u>		
5100-5199	Regular Instructional Services	300,740
5200-5299	Special Population Services (EC, LEP, AIG, DSSF)	1,895,706
5300-5399	Alternative Programs and Services (At-Risk)	1,775,473
5800-5899	School-Based Support Services (Instr Support)	173,651
<u>System –Wide Support Services</u>		
6100-6199	Regular Curricular Support Services	30,593
6200-6299	Special Populations Support and Development Services	133,066
6300-6399	Alternative Programs and Support Services	62,819
6400-6499	Technology Support Services	-
6500-6599	Operational Support Services	158,899
6600-6699	Financial and Human Resource Services	5,200
6900-6999	Policy, Leadership and Public Relations Services	-
8100-8199	Non-Program Costs – Indirect Costs	140,313
8200-8299	Unbudgeted Funds	56,723
	Total Federal Grants Fund Appropriation	4,733,181

SECTION 6 – The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Total Federal Grants Fund Appropriation	4,733,181
---	-----------

SECTION 7 – 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:

Category I (Safety, Security, Repairs and Painting)	
Painting	436,580
Carpet	229,541
HVAC Repairs	-
Planned Repairs and Renovations	403,742
Contingency for projects	-
Total Category I	1,069,863
Category II (Technology & Equipment)	
Technology	300,000
Schools Equipment & Grounds	317,631
Schools – Band	88,905
Departments	67,799
Total Category II	774,335
Category III (Vehicles / Buses)	208,000
Modular Units at Croatan-Lease Purchase	-
Installation of Modular Units	-
Modular Units Lease Payments	43,675
Total Capital Outlay Fund Appropriation	2,095,873

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:

County Appropriation ¹	2,070,000
Fund Balance	25,873
Total Capital Outlay Fund Appropriation	2,095,873

SECTION 9 – The following amounts are hereby appropriated for the operation of the school administrative unit in the Child Nutrition Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Nutrition Services	3,765,708
Indirect Costs	220,000
Total Child Nutrition Fund Appropriations	3,985,708

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:

Sales Revenue	1,164,506
USDA Reimbursements/Commodities	2,292,350
Fund Balance Appropriated	528,851
Total Child Nutrition Fund Appropriations	3,985,708

SECTION 11 – The following amounts are hereby appropriated for the operation of the school administrative unit in the Special Revenue Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

<u>Instructional Services</u>		
5100-5199	Regular Instructional Services	8,793
5200-5299	Special Population Services	1,070,969
5300-5399	Alternative Programs and Services	1,330,900
5800-5899	School-Based Support Services	221,226
<u>System –Wide Support Services</u>		
6100-6199	Reg. Curricular Support and Development Services	87,178
6200-6299	Special Curricular Support Services	19,788
6500-6599	Operational Support Services	58,080
6600-6699	Financial and Human Resource Services	-
6900-6999	Policy, Leadership and Public Relations Services	37,983
8100-8999	Non-Program Costs – Indirect Costs	-
Total Special Revenue Fund Appropriation		2,834,916

SECTION 12 – The following revenues are estimated to be available to the Special Revenue Fund for the fiscal year beginning July 1, 2018 and ending June 30, 2019:

Indirect Costs	330,000
Medicaid Reimbursement	390,000
Impact Aid Grant	85,000
JROTC Reimbursement	50,000
North Carolina Pre-Kindergarten Reimbursement	1,368,416
State Nurse Grant	50,000
Hospital Nurse Grant	65,000
Rental of School property	8,692
Transcripts	-
Fund Balance Appropriated	487,808
Total Special Revenue Fund Appropriation	2,834,916

SECTION 13 – Summary

Total All Appropriations	87,464,969
Total All Revenues	87,464,969

SECTION 14 – All Appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

SECTION 15 - To maintain routine daily operations, the Superintendent may authorize necessary transfers between purpose/functions of the same fund and provide a monthly summary to the Board of Education concerning all such activity. Transfers between purpose/functions of the same fund which exceed 10% of the budgeted amount or \$50,000, whichever is less, must be delineated in the monthly report. Any transfer between funds must be pre-approved by a vote of the Board of Education.

SECTION 16 – Copies of the Budget Resolution shall be immediately furnished to the Superintendent and the School Finance Officer for direction in carrying out their duties.