

**DAVIE COUNTY SCHOOLS
BUDGET DRAFT RESOLUTION
FOR THE FISCAL YEAR 2014 - 2015**

BE IT RESOLVED by the Board of Education of the Davie County Administrative Unit:

SECTION 1 - 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, 2014 and ending June 30, 2015:

Instructional Programs	
5100 Regular Instructional Services	\$ 19,942,073
5200 Special Populations Services	4,686,363
5300 Alternative Programs and Services	1,534,211
5400 School Leadership Services	1,901,024
5800 School-Based Support Services	1,959,140
Supporting Services	
6100 Support and Development Services	199,922
6200 Special Population Support and Development Services	155,243
6300 Alternative Programs/Services Support/Development Services	
6400 Technology Support Services	163,057
6500 Operational Support Services	2,868,501
6600 Financial and Human Resource Services	167,060
6900 Policy, Leadership and Public Relations Services	63,749
7200 Nutrition Services	43,715
	\$ 33,684,058

SECTION 2 - The following revenues are estimated to be available from the **State Public School Fund** for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Revenues from State Sources	
3100 State Fund	\$ 33,684,058
	\$ 33,684,058

SECTION 3 - 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, 2014 and ending June 30, 2015:

Instructional Programs	
5100 Regular Instructional Services	\$ 3,207,201
5200 Special Populations Services	149,058
5300 Alternative Programs and Services	146,928
5400 School Leadership Services	1,008,624
5500 Co-Curricula Services	314,126
5800 School-Based Support Services	948,188
Supporting Services	
6100 Support and Development Services	157,852
6200 Special Population Support and Development Services	1,727
6300 Alternative Programs/Services Support/Development Services	14,859
6400 Technology Support Services	229,772
6500 Operational Support Services	2,400,687
6600 Financial and Human Resource Services	482,887
6700 Accountability Services	151,795

6900 Policy, Leadership and Public Relations Services	743,741
8100 Payment to Other Governmental Units	18,000
	\$ 9,975,445

SECTION 4 - The following revenues are estimated to be available from the **Local Current Expense Fund** for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Revenues from State Sources	
3200 State Revenue – Other Funds	\$ 28,000
Revenues from Local Sources	
4100 County Appropriation	9,707,445
4400 Other Local Sources	240,000
Revenues from Other Sources	
4900 Fund Balance Appropriated	0
	\$ 9,975,445

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, 2014 and ending June 30, 2015:

Instructional Services	
5100 Regular Instructional Services	\$ 229,052
5200 Special Populations Services	959,687
5300 Alternative Programs and Services	1,185,796
5800 School-Based Support Services	19,500
Supporting Services	
6100 Support and Development Services	1,500
6200 Special Population Support and Development Services	196,814
6300 Alternative Programs/Services Support/Development Services	106,105
6500 Operational Support Services	65,000
Non-Programmed Charges	
8100 Payments to Other Governmental Units	58,253
8200 Unbudgeted Funds	254,977
	\$ 3,076,684

SECTION 6 - The following revenues are estimated to be available from the **Federal Grants Fund** for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Revenues from Federal Sources-Restricted Grants	
3600 Federal Fund Revenue	\$ 3,076,684

SECTION 7 - The following amounts are hereby appropriated for the operations of the school administrative unit in the **Capital Outlay Fund** for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Instructional Services	
5100 Regular Instructional Services	\$ 464,750
5200 Special Populations Services	4,650
5500 Co-Curricular Services	18,500

Supporting Services	
6400 Technology Support Services	45,000
6500 Operational Support Services	648,400
6900 Policy Leadership and Public Relations Services	5,000
Capital Outlay	
9000 Capital Outlay	138,700
	\$ 1,325,000

SECTION 8 - The following revenues are estimated to be available from the **Capital Outlay Fund** for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Other State Allocations for Current Operations	
3250 Sales and Use Tax Revenue	\$ 20,000
Local Sources – General	
4110 County Appropriation	1,300,000
Local Sources – Restricted	
4820 Disposition of Fixed Assets	5,000
	\$ 1,325,000

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, 2014 and ending June 30, 2015:

Ancillary Services	
7200 Nutrition Services	\$ 3,179,470
8100 Payments to Other Governmental Units	160,000
	\$ 3,339,470

SECTION 10 - The following revenues are estimated to be available from the **Child Nutrition Fund** for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Other State Allocations for Current Operations	
3200 State Revenue – Other Funds	\$ 2,000
Other Revenues from Federal Sources – Restricted Grants	
3800 Other Revenues from Federal Sources	2,226,250
Local Sources - Revenues	
4300 Sales Revenue	1,106,570
Local Sources - Unrestricted	
4400 Local Revenues	4,650
	\$ 3,339,470

SECTION 11 - The following amounts are hereby appropriated for the operation of the school administrative unit in the **Other Special Revenue Fund** for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Instructional Programs	
5100 Regular Instructional Services	\$ 365,905
5200 Special Populations Services	461,103
5300 Alternative Programs and Services	735,985
5800 School-Based Support Services	51,770
Supporting Services	
6200 Special Population Support and Development Services	50,165
6300 Alternative Programs/Services Support/Development Services	151,392
6400 Technology Support Services	128,000
6500 Operational Support Services	79,650
6600 Financial and Human Resource Services	29,200
7100 Community Services	27,000
8100 Payment to Other Governmental Units	8,000
	\$ 2,088,170

SECTION 12 - The following revenues are estimated to be available from the **Other Special Revenue Fund** for the fiscal year beginning July 1, 2014 and ending June 30, 2015:

Revenues from State Sources	
3200 State Revenue – Other Funds	\$ 597,240
Revenues from Federal Sources	
3500 Unrestricted Federal Funds	425,000
3800 Restricted Grants - ROTC	68,000
Revenues from Local Sources	
4200 Tuition and Fees	365,500
4400 Other Local Sources	22,000
4800 Indirect Cost Allocated	253,000
Revenues from Other Sources	
4900 Fund Balance Appropriated	357,430
	\$ 2,088,170

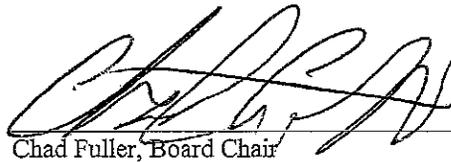
SECTION 13 - All appropriations shall be paid first from revenue restricted as to use, and second from unrestricted revenue.

SECTION 14 - The superintendent is hereby authorized to transfer appropriations within a fund under the following conditions:

- a. Amounts may be transferred between sub-functions and objects of expenditure within a function without limitations and without a report to the Board of Education being required.
- b. Amounts may be transferred not to exceed three percent of the total budget between functions of the same fund with a report of such transfers being required at the next meeting of the Board of Education.
- c. Amounts may not be transferred between funds nor from any contingency appropriation within a fund.

SECTION 15 - Copies of the Budget Resolution shall be immediately furnished to the superintendent and the school finance officer for direction in carrying out their duties.

ADOPTED this 15th day of May, 2014.



Chad Fuller, Board Chair



Darrin L. Hartness, Secretary