

**DAVIE COUNTY SCHOOLS  
BUDGET DRAFT RESOLUTION  
FOR THE FISCAL YEAR 2013 - 2014**

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, 2013 and ending June 30, 2014:

Instructional Programs	
5100 Regular Instructional Services	\$ 20,503,300
5200 Special Populations Services	4,650,599
5300 Alternative Programs and Services	1,485,000
5400 School Leadership Services	1,874,914
5800 School-Based Support Services	1,845,000
Supporting Services	
6100 Support and Development Services	112,000
6200 Special Population Support and Development Services	89,000
6300 Alternative Programs/Services Support/Development Services	47,500
6400 Technology Support Services	90,000
6500 Operational Support Services	2,931,500
6600 Financial and Human Resource Services	104,000
6900 Policy, Leadership and Public Relations Services	153,000
7200 Nutrition Services	43,000
	<b>\$ 33,928,813</b>

SECTION 2 - The following revenues are estimated to be available from the **State Public School Fund** for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Revenues from State Sources	
3100 State Fund	\$ 33,582,200
3200 Textbooks	346,613
	<b>\$ 33,928,813</b>

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, 2013 and ending June 30, 2014:

Instructional Programs	
5100 Regular Instructional Services	\$ 3,105,445
5200 Special Populations Services	545,000
5300 Alternative Programs and Services	178,000
5400 School Leadership Services	945,000
5500 Co-Curricula Services	308,000
5800 School-Based Support Services	970,000
Supporting Services	
6100 Support and Development Services	235,000
6200 Special Population Support and Development Services	84,000
6300 Alternative Programs/Services Support/Development Services	87,000
6400 Technology Support Services	355,000
6500 Operational Support Services	2,450,000
6600 Financial and Human Resource Services	635,000

6700 Accountability Services	140,000
6900 Policy, Leadership and Public Relations Services	545,000
8100 Payment to Other Governmental Units	15,000
	\$ 10,597,445

SECTION 4 - The following revenues are estimated to be available from the **Local Current Expense Fund** for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Revenues from State Sources	
3200 State Revenue – Other Funds	\$ 35,000
Revenues from Local Sources	
4100 County Appropriation	9,507,445
4400 Other Local Sources	255,000
Revenues from Other Sources	
4900 Fund Balance Appropriated	800,000
	\$ 10,597,445

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, 2013 and ending June 30, 2014:

Instructional Services	
5100 Regular Instructional Services	\$ 350,000
5200 Special Populations Services	1,175,000
5300 Alternative Programs and Services	1,185,000
5800 School-Based Support Services	15,000
Supporting Services	
6200 Special Population Support and Development Services	210,000
6300 Alternative Programs/Services Support/Development Services	95,000
6500 Operational Support Services	50,000
Non-Programmed Charges	
8100 Payments to Other Governmental Units	60,000
8200 Unbudgeted Funds	250,000
	\$ 3,390,000

SECTION 6 - The following revenues are estimated to be available from the **Federal Grants Fund** for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Revenues from Federal Sources-Restricted Grants	
3600 Federal Fund Revenue	\$ 3,390,000

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, 2013 and ending June 30, 2014:

Instructional Services	
5100 Regular Instructional Services	\$ 387,440
5200 Special Populations Services	4,000
5800 School-Based Support Services	11,000

Supporting Services	
6400 Technology Support Services	134,400
6500 Operational Support Services	909,420
6900 Policy Leadership and Public Relations Services	11,000
Capital Outlay	
9000 Capital Outlay	135,601
	\$ 1,592,861

SECTION 8 - The following revenues are estimated to be available from the **Capital Outlay Fund** for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Other State Allocations for Current Operations	
3400 State Revenue – Other Funds - PSBCF	\$ 400,516
Local Sources - Revenues	
4110 County Appropriation	1,192,345
	\$ 1,592,861

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, 2013 and ending June 30, 2014:

Ancillary Services	
7200 Nutrition Services	\$ 3,301,755
8100 Payments to Other Governmental Units	150,000
	\$ 3,451,755

SECTION 10 - The following revenues are estimated to be available from the **Child Nutrition Fund** for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Other State Allocations for Current Operations	
3200 State Revenue – Other Funds	\$ 2,625
Other Revenues from Federal Sources – Restricted Grants	
3800 Other Revenues from Federal Sources	2,053,541
Local Sources - Revenues	
4300 Sales Revenue	1,240,939
Local Sources - Unrestricted	
4400 Local Revenues	4,650
Local Sources – Restricted	
4880 Indirect Cost Allocated	150,000
	\$ 3,451,755

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, 2013 and ending June 30, 2014:

Instructional Programs	
5100 Regular Instructional Services	\$ 147,000
5200 Special Populations Services	615,258
5300 Alternative Programs and Services	613,505
5800 School-Based Support Services	171,000
Supporting Services	
6200 Special Population Support and Development Services	85,000
6300 Alternative Programs/Services Support/Development Services	65,000
6400 Technology Support Services	195,000
6600 Financial and Human Resource Services	35,000
7100 Community Services	25,000
8100 Payment to Other Governmental Units	20,000
	\$ 1,971,763

SECTION 12 - The following revenues are estimated to be available from the **Other Special Revenue Fund** for the fiscal year beginning July 1, 2013 and ending June 30, 2014:

Revenues from State Sources	
3200 State Revenue – Other Funds	\$ 926,140
Revenues from Federal Sources	
3700 Federal Revenue – Other Funds	195,000
3800 Restricted Grants - ROTC	75,000
Revenues from Local Sources	
4100 County Appropriation	33,273
4200 Tuition and Fees	117,050
4400 Other Local Sources	404,300
4800 Indirect Cost Allocated	221,000
Revenues from Other Sources	
4900 Fund Balance Appropriated	0
	\$ 1,971,763

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 7<sup>th</sup> day of May, 2013.

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Barbara Owens, Board Chair

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Darrin L. Hartness, Secretary