

**DAVIE COUNTY SCHOOLS  
BUDGET RESOLUTION  
FOR THE FISCAL YEAR 2008 - 2009**

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, 2008 and ending June 30, 2009:

<b>Instructional Programs</b>	
5100 Regular Instructional Services	\$ 22,823,337
5200 Special Populations Services	4,551,867
5300 Alternative Programs and Services	1,586,935
5400 School Leadership Services	1,973,084
5800 School-Based Support Services	2,109,472
<b>Supporting Services</b>	
6100 Support and Development Services	153,856
6200 Special Population Support and Development Services	136,457
6300 Alternative Programs/Services Support/Development Services	52,619
6500 Operational Support Services	2,326,499
6600 Financial and Human Resource Services	159,243
6800 System-wide Pupil Support Services	50,593
6900 Policy, Leadership and Public Relations Services	214,325
7200 Nutrition Services	14,460
	 \$ 36,152,747

SECTION 2 - The following revenues are estimated to be available from the **State Public School Fund** for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

<b>Revenues from State Sources</b>	
3100 State Fund	\$ 35,700,182
3200 State Revenue – Other Funds	452,565
	 \$ 36,152,747

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, 2008 and ending June 30, 2009:

<b>Instructional Programs</b>	
5100 Regular Instructional Services	\$ 2,975,760
5200 Special Populations Services	393,678
5300 Alternative Programs and Services	1,014,662
5400 School Leadership Services	994,808
5500 Co-Curricula Services	236,571
5800 School-Based Support Services	1,122,934
<b>Supporting Services</b>	
6100 Support and Development Services	228,565
6200 Special Population Support and Development Services	49,385
6300 Alternative Programs/Services Support/Development Services	25,944
6400 Technology Support Services	551,429

6500 Operational Support Services	2,390,869
6600 Financial and Human Resource Services	349,754
6700 Accountability Services	132,431
6800 System-wide Pupil Support Services	29,592
6900 Policy, Leadership and Public Relations Services	552,405
7100 Community Services	30,000
8100 Payment to Other Governmental Units	7,500

\$ 11,086,287

**SECTION 4 – The following revenues are estimated to be available from the Local Current Expense Fund for the fiscal year beginning July 1, 2008 and ending June 30, 2009:**

Revenues from State Sources	
3200 State Revenue – Other Funds	\$ 858,794
Revenues from Federal Sources	
3700 Federal Revenue – Other Funds	125,000
3800 Restricted Grants - ROTC	67,000
Revenues from Local Sources	
4100 County Appropriation	8,872,153
4200 Tuition and Fees	101,000
4400 Other Local Sources	704,500
4800 Indirect Cost Allocated	70,000
Revenues from Other Sources	
4900 Fund Balance Appropriated	287,840
\$ 11,086,287	

**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, 2008 and ending June 30, 2009:**

Instructional Services	
5100 Regular Instructional Programs	\$ 254,720
5200 Special Populations Services	1,090,214
5300 Alternative Programs and Services	805,430
5800 School-Based Support Services	21,393
Supporting Services	
6100 Support and Development Services	\$ 400
6200 Special Population Support and Development Services	85,484
6300 Alternative Programs/Services Support/Development Services	59,411
6500 Operational Support Services	61,580
6600 Financial and Human Resource Services	5,000
6900 Policy Leadership & Public Relations Services	100
Non-Programmed Charges	
8100 Payments to Other Governmental Units	77,806
8200 Unbudgeted Funds	314,142
\$ 2,775,680	

SECTION 6 - The following revenues are estimated to be available from the **Federal Grants Fund** for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Revenues from Federal Sources-Restricted Grants	
3600 Federal Fund Revenue	\$ 2,775,680

SECTION 7 - The following amounts were appropriated for the operation of the school administrative unit in the **Capital Outlay Fund** for the fiscal year beginning July 1, 2008 and ending June 30, 2009 on June 2, 2008:

Instructional Services	
5100 Regular Curricula Services	\$ 211,000
5400 School Leadership Services	180,000
5500 Co-Curricular Services	4,800
5800 School-Based Support Services	1,000
System-Wide Support Services	
6500 Operational Support Services	339,500
6600 Financial and Human Resource Services	4,500
Ancillary Services	
7200 Child Nutrition	17,000
Non-Programmed Charges	
8200 Unbudgeted Funds	225,751
Capital Outlay	
9000 Capital Outlay	1,170,699
	\$ 2,154,250

SECTION 8 - The following revenues were estimated to be available from the **Capital Outlay Fund** for the fiscal year beginning July 1, 2008 and ending June 30, 2009 on June 2, 2008:

Other State Allocations for Current Operations	
3400 State Revenue-Other Funds-PSBCF	\$ 554,250
Local Sources General	
4110 County Appropriation	1,600,000
	\$ 2,154,250

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, 2008 and ending June 30, 2009:

Ancillary Services	
7200 Nutrition Services	\$ 3,151,458
	\$ 3,151,458

SECTION 10 - The following revenues are estimated to be available from the **Child Nutrition Fund** for the fiscal year beginning July 1, 2008 and ending June 30, 2009:

Other State Allocations for Current Operations	
3200 State Revenue – Other Funds	\$ 7,000
Other Revenues from Federal Sources – Restricted Grants	
3800 Other Revenues from Federal Sources	1,432,608
Local Sources - Revenues	
4300 Sales Revenue	1,534,600
Local Sources - Unrestricted	
4400 Local Revenues	11,650
Local Sources – Restricted	
4820 Disposition of School Fixed Assets	600
4880 Indirect Cost Allocated	165,000
	\$ 3,151,458

SECTION 11 - All appropriations shall be paid first from revenue restricted as to use, and second from unrestricted revenue.

SECTION 12 - 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 13 - 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 2<sup>nd</sup> day of September, 2008.

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Rick Ellis, Board Chair

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Robert J. Landry, Secretary