

**HICKORY CITY ADMINISTRATIVE SCHOOL UNIT  
BUDGET RESOLUTION  
2010-11**

**BE IT RESOLVED** by the Board of Education of the Hickory City Administrative School 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, 2010 and ending June 30, 2011.

Instructional Programs:		
Regular Instructional Services	\$1,988,946	
Special Populations Services	14,500	
Alternative Programs Services	255,868	
School Leadership Services	945,169	
Co-Curricular Services	115,329	
School-Based Support Services	<u>116,600</u>	
Total Instructional Programs:		<b>\$3,436,412</b>
Supporting Services:		
Support & Development Services	187,279	
Technology Support Services	274,502	
Operational Support Services	2,965,751	
Financial & Human Resources	378,004	
System-Wide Pupil Support	13,746	
Policy, Leadership & Public Policy	211,696	
Community Services	11,500	
Payments for Indirect Costs	<u>1,433</u>	
Total Supporting Services:		<b><u>\$4,043,911</u></b>
<b>Total Local Current Expense Fund Appropriations</b>		<b><u>\$7,480,323</u></b>

**Section 2.** The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Catawba County Appropriations	6,295,189	
Local Funds –Tuition Payments for Core Academy	293,382	
Fines and Forfeitures	175,000	
Fund Balance Appropriated	<u>716,752</u>	
<b>Total Local Current Expense Fund Revenue</b>		<b><u>\$7,480,323</u></b>

**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, 2010 and ending June 30, 2011.

Instructional Programs:		
Regular Instructional Services	\$13,790,698	
Special Instructional Services	2,729,345	
Alternative Programs and Services	363,376	
School Leadership Services	1,862,361	
School-Based Support Services	1,940,354	
Total Instructional Program:		<b>\$20,686,134</b>
Supporting Services:		
Support & Development Services	311,303	
Special Population Support Services	30,899	
Technology Support Services	43,400	
Operational Support Services	939,773	
Financial & Human Resources Support	346,794	
Policy, Leadership & Public Policy	410,087	
Nutrition Services	45,228	
Total Support Services:		<b><u>\$ 2,127,484</u></b>
<b>Total State Public School Fund Appropriations</b>		<b>\$22,813,618</b>

**Section 4.** The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2010 and June 30, 2011.

<b>State Funds</b>	<b>\$22,611,378</b>
<b>Textbook Allocation</b>	<b><u>\$202,240</u></b>
<b>Total State Allocations</b>	<b>\$22,813,618</b>

**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, 2010 and ending June 30, 2011.

Instructional Programs:		
Regular Instructional Services	\$2,441,044	
Special Populations Services	1,532,140	
Alternative Programs and Services	2,260,664	
School-Based Support Services	<u>459,609</u>	
Total Instructional Programs:		<b>\$6,693,457</b>
Supporting Services:		
Support and Development Services	78,299	
Alternative Program and Services Support	67,398	
Technology Support Services	159,747	
Operational Support Services	26,312	
Financial and Human Resources	<u>500</u>	
Total Supporting Services:		<b>\$ 332,256</b>
Non-Programmed Charges:		
Payments to other Governmental Units & Transfers and Reserves	137,079	
Total Non-Programmed Charges		<b>\$ 137,079</b>
<b>Total Federal Grant Fund Appropriation</b>		<b><u>\$7,162,792</u></b>

**Section 6.** The following revenues are estimated to be available to the Federal Grant Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

<b>Federal Funds</b>	<b>\$7,162,792</b>
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**Section 7.** The following amounts are hereby appropriated for the operation of the school administrative unit in the School Food Service Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Nutrition Services	\$ 2,290,526
Payments to Other Governmental Units & Transfers	<u>203,000</u>
<b>Total School Food Service Fund Appropriation</b>	<b>\$ 2,493,526</b>

**Section 8.** The following revenues are estimated to be available to the School Food Service Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Local Funds – Food Sales	\$ 791,225
Federal Funds	1,558,112
Fund Balance Appropriated	<u>144,189</u>
<b>Total School Food Service Revenue</b>	<b>\$ 2,493,526</b>

**Section 9.** The following amounts are hereby appropriated for the operation of the schools administrative unit in the Capital Outlay Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

**Continuation Projects:**

HHS Fitness & Wellness Complex Campaign	\$ 144,325
Tennis Courts Repair	2,463
HHS Renovation	1,443,035
Asbestos Abatement	79,616

**New Projects:**

Roof Replacements/Repairs	615,477
Replace Classroom Carpet with Tile –System-wide	106,325
Purchase of Instructional Equipment – All Schools	69,650
Renovation and Repairs – All Schools	209,539

**Total Capital Outlay Projects** **\$ 2,670,430**

**Section 10.** The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Local Funds – County Appropriation	\$2,464,104
Fund Balance Appropriated- Fitness & Wellness Complex	144,325
Fund Balance Appropriated- Tennis Court Repairs	2,463
Fund Balance Appropriated- Carryover for Outstanding Projects	18,320
Fund Balance Appropriated- Sales Tax Refund	41,218
<b>Total Capital Outlay Revenues</b>	<b>\$2,670,430</b>

**Section 11.** The following amounts are hereby appropriated for the operation of the school administrative unit in the Other Local Current Expense fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Instructional Programs	
Regular Instructional Services	\$ 188,685
Special Population Instructional Services	23,547
Alternative Programs and Services	260,993
Co-Curricular Services	600
School-Based Support Services	<u>8,374</u>
Total Instructional Programs	<b>\$ 482,199</b>
Supporting Services	
Operational Support Services	201,126
Nutrition Services	47,666
Payments to Other Government Units	2,399
Total Supporting Services	<u>\$251,191</u>
<b>Total Other Special Revenue Fund</b>	<b>\$733,390</b>

**Section 12.** The following revenues are estimated to be available to the Other Local Current Expense Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

Federal Revenues	270,733
Local Funds – Fees, Pre-School, Out-of-District	242,000
Donations, Rental Income	51,000
Fund Balance Appropriated	<u>169,657</u>
<b>Total Other Special Revenue Fund</b>	<b>\$733,390</b>

**Section 13.** All appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

**Section 14.** The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions:

- A. He/she may transfer amounts between same purpose and objects of expenditure within a fund without limitations.
- B. He/she may transfer amounts between purposes not to exceed \$10,000 with a report on such transfers being required at the next meeting of the Board of Education.
- C. He/she may not transfer any amounts between funds or from any contingency appropriation within a fund.

**Section 15.** Copies of the Budget Resolution shall be immediately furnished to the Superintendent and Finance Officer for direction in carrying out their duties.

Budget Resolution  
August 23, 2010