

**Gaston County Board of Education  
Budget Resolution  
2011-2012**

*BE IT RESOLVED* by the Board of Education of the Gaston County Schools 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, 2011, and ending June 30, 2012:

<i>Instructional Services</i>	
Regular Instructional Services	\$ 12,810,478
Special Population Services	450,975
Alternative Programs and Services	210,320
School Leadership Services	4,290,692
Co-Curricular Services	1,151,418
School-Based Support Services	1,332,090
<i>System-Wide Support Services</i>	
Support and Development Services	1,501,123
Special Population Support and Development Services	220,036
Alternative Programs and Services Support	115,132
Technology Support Services	1,927,999
Operational Support Services	13,602,191
Financial and Human Resources Services	2,044,084
Accountability Services	268,405
System-Wide Pupil Support Services	283,047
Policy, Leadership & Communication/Public Information Services	1,851,282
<i>Ancillary Services</i>	
Nutrition Services	7,432
<i>Non-Programmed Charges</i>	
Payments to Other Governmental Units	1,800,000
<i>Total Local Current Expense Fund Appropriation</i>	<u>\$ 43,866,704</u>

*Section 2* - The following revenues are estimated to be available to the **Local Current Expense Fund** for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

County Appropriation	\$ 41,526,704
Local Revenues	1,140,000
Fund Balance Appropriated	<u>1,200,000</u>
<i>Total Local Current Expense Fund Revenue</i>	<u>\$ 43,866,704</u>

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*Section 3* - The following amounts are hereby appropriated for the operation of the school administrative unit in the **Restricted Grants Fund** for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

<i>Instructional Services</i>	
Regular Instructional Services	\$ 385,357
Special Population Services	99,850
Alternative Programs and Services	4,274,346
School-Based Support Services	227,017
<i>System-Wide Support Services</i>	
Support and Development Services	50,125
Alternative Programs and Services Support	115,095
Operational Support Services	213,106
Financial and Human Resources Services	795,980
System-Wide Pupil Support Services	2,255
<i>Non-Programmed Charges</i>	
Payments to Other Governmental Units	57,993
Unbudgeted Restricted Grants Fund	13,845
<i>Total Restricted Grants Fund Allocation</i>	\$ 6,234,969

*Section 4* - The following revenues are estimated to be available to the **Restricted Grants Fund** for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

Grants and Other Revenues	\$ 6,234,969
<i>Total Restricted Grants Fund Revenue</i>	\$ 6,234,969

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*Section 5* - 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, 2011, and ending June 30, 2012:

<i>Instructional Services</i>	
Regular Instructional Services	\$ 104,713,170
Special Population Services	14,908,594
Alternative Programs and Services	5,016,600
School Leadership Services	7,448,842
School-Based Support Services	11,169,962
<i>System-Wide Support Services</i>	
Support and Development Services	314,122
Special Population Support and Development Services	161,462
Alternative Programs and Services - Support	225,554
Technology Support Services	528,813
Operational Support Services	9,233,828
Financial and Human Resources Services	814,829
Accountability Services	575,225
School-Based Support Services	243,346
Policy, Leadership & Communication/Public Information Services	813,050
<i>Ancillary Services</i>	
Nutrition Services	<u>269,805</u>
<i>Total State Public School Fund Appropriation</i>	<u><u>\$ 156,437,202</u></u>

*Section 6* - The following revenues are estimated to be available to the **State Public School Fund** for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

<i>State Public School Fund Allocation</i>	<u><u>\$ 156,437,202</u></u>
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*Section 7* - 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, 2011 and ending June 30, 2012:

<i>Instructional Programs</i>	
Regular Instructional Services	\$ 6,742,069
Special Population Services	6,195,343
Alternative Programs and Services	12,768,373
School Leadership Services	232,224
School-Based Support Services	1,424,550
<i>System-Wide Support Services</i>	
Support and Development Services	970,111
Special Population Support and Development Services	606,742
Alternative Programs and Services Support	255,339
Technology Support Services	54,447
Operational Support Services	422,230
Financial and Human Resources Services	135,000
<i>Non-Programmed Charges</i>	
Payments to Other Governmental Units	666,883
Unbudgeted Federal Grant Funds	1,042,334
<i>Total Federal Grants Fund Appropriation</i>	\$ 31,515,645

*Section 8* - The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

<i>Total Federal Grants Fund Allocation</i>	\$ 31,515,645
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*Section 9* - The following amounts are hereby appropriated for the operation of the school administrative unit in the **Child Nutrition Program Fund** for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

<i>Ancillary Services</i>	
Nutrition Services	\$ 16,787,250
Payments to Other Governmental Units	875,000
	17,662,250
<i>Total Child Nutrition Program Fund Appropriation</i>	<u><u>\$ 17,662,250</u></u>

*Section 10* - The following revenues are estimated to be available to the **Child Nutrition Program Fund** for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

Local and Other Revenues	\$ 6,407,250
Federal Allocation	11,255,000
	17,662,250
<i>Total Child Nutrition Program Fund Revenue</i>	<u><u>\$ 17,662,250</u></u>

*Section 11* - 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, 2011, and ending June 30, 2012:

<i>Capital Outlay</i>	
Operational Support Services	\$ 675,358
Debt Service	337,679
Capital Outlay	61,738,964
	62,752,001
<i>Total Capital Outlay</i>	<u><u>\$ 62,752,001</u></u>

*Section 12* - The following revenues are estimated to be available to the **Capital Outlay Fund** for the fiscal year beginning July 1, 2011, and ending June 30, 2012:

<i>Other Sources</i>	
Bonds	\$ 55,564,112
Other	3,742,352
County Capital	3,182,141
State ADM	263,396
	62,752,001
<i>Total Capital Outlay Fund Revenue</i>	<u><u>\$ 62,752,001</u></u>

<b>TOTAL ALL FUNDS</b>	<u><u>\$ 318,468,771</u></u>
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*Section 13* - All appropriations shall be paid firstly from revenues restricted as to use, and secondly from general unrestricted revenues.

*Section 14* - All unpaid encumbrances at June 30, 2011, are hereby reappropriated and are to be added to this approved budget.

*Section 15* - The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions:

- a. Proposed expenditures from State, Federal, or other sources of revenues may be amended upon receipt of information altering the anticipated revenues. A report of such budget amendments shall be made to the Board of Education on a monthly basis.
- b. Allocations may be transferred within a function without limitation.
- c. Transfers between functions may be made without limitation, with a report of such transfers made to the Board of Education.
- d. The Superintendent may not transfer any amounts between funds.

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

*Adopted this 19th day of September, 2011*

**Signed**

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**Chairman**

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**Superintendent**

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