

EDENTON-CHOWAN SCHOOLS BUDGET RESOLUTION 2019-2020

BE IT RESOLVED by the Board of Education of the Edenton-Chowan School Local Education Agency:

Section 1 – The following amounts are hereby appropriated for the operation of the local education agency in the Local Current Expense fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Instructional Services:	
Regular Instructional Services	\$ 1,162,291.00
Special Populations Services	15,000.00
Alternative Programs and Services	7,819.00
School Leadership Services	234,261.00
School-Based Support Services	91,634.00
System-Wide Support Services:	
Support and Development Services	873,067.00
Operational Support Services	1,636,131.00
Financial and Human Resource Services	123,754.00
Accountability Services	250.00
Policy, Leadership and Public Relations Services	364,965.00
Ancillary Services:	
Community Services	23,000.00
Nutrition Services	30,032.00
Non-Programmed Charges:	
Contingency	<u>175,000.00</u>
TOTAL LOCAL CURRENT EXPENSE FUND APPROPRIATION	4,737,204.00

Section 2 – The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Local Funds	3,755,000.00
Fund Balance Appropriated	932,204.00
School Nurse Initiative Grant	<u>50,000.00</u>
TOTAL LOCAL CURRENT EXPENSE FUND REVENUE	4,737,204.00

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Section 3 – The following amounts are hereby appropriated for the operation of the local education agency in the State Public School Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Instructional Services:	
Regular Instructional Services	11,022,787.00
Special Populations Services	1,506,073.00
Alternative Programs and Services	642,028.00
School Leadership Services	1,126,114.00
School-Based Support Services	211,616.00
System-Wide Support Services:	
Support and Development Services	593,675.00
Technology Support Services	38,104.00
Operational Support Services	<u>618,458.00</u>
TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION	15,758,855.00

Section 4 – The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

TOTAL STATE FUNDS **15,758,855.00**

Section 5 – The following amounts are hereby appropriated for the operation of the local education agency in the Federal Grants Funds for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Instructional Services:	
Regular Instructional Services	304,409.44
Special Populations Services	363,841.51
Alternative Programs and Services	656,540.65
School-Based Support Services	20,977.85
System-Wide Support Services:	
Support and Development Services	179.85
Special Population Support	335.84
Alternative Programs and Services Support	50,277.05
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	61,620.33
Unbudgeted Federal Grant Funds	<u>188,172.23</u>
TOTAL FEDERAL GRANTS FUND APPROPRIATION	1,646,354.75

Section 6 – The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

TOTAL FEDERAL FUNDS **1,646,354.75**

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Section 7 – The following amounts are hereby appropriated for the operation of the local education agency in the Child Nutrition Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Ancillary Services:	
Nutrition Services	1,269,300.00
Payments to Other Government Units & Transfers	27,000.00
TOTAL CHILD NUTRITION FUND APPROPRIATION	1,296,300.00

Section 8 – The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Local Funds	362,300.00
Federal Funds	<u>934,000.00</u>
TOTAL CHILD NUTRITION FUND REVENUE	1,296,300.00

Section 9 – The following amounts are hereby appropriated for the operation of the local education agency in the Capital Outlay fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Capital Outlay:	
Operational Support Services	366,561.00
Furnishings and Equipment	<u>60,000.00</u>
TOTAL CAPITAL OUTLAY EXPENDITURES	426,561.00

Section 10 – The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

County Appropriation	426,561.00
TOTAL CAPITAL OUTLAY FUND REVENUE	426,561.00

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Section 11 – All appropriation shall firstly be paid from revenues restricted as to use and secondly from general unrestricted revenues.

Section 12 – The School Finance Officer and Superintendent are directed to maintain the records of the expenditures of these funds as pursuant to G.S. 115C-434.

Section 13 – The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions:

He may transfer amounts between functions within a fund and between subfunctions and objects of expenditure within a function without limitations on the amount transferred. The final report of such transfers for any given fiscal year should occur no later than concurrent with the presentation of the fiscal audit to the Board of Education.

Adopted this Fourth day of February 2020.

Chairman, Edenton-Chowan Board of Education

Superintendent, Edenton-Chowan Board of Education