

## EDENTON-CHOWAN SCHOOLS BUDGET RESOLUTION 2020-2021

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, 2020 and ending June 30, 2021.

Instructional Services:	
Regular Instructional Services	\$ 947,985.00
Special Populations Services	15,000.00
Alternative Programs and Services	456,816.00
School Leadership Services	231,551.00
School-Based Support Services	98,060.00
System-Wide Support Services:	
Support and Development Services	606,363.16
Alternative Programs and Services Support	44,629.00
Technology Support Services	127,583.08
Operational Support Services	1,540,820.00
Financial and Human Resource Services	118,910.00
Accountability Services	250.00
Policy, Leadership and Public Relations Services	364,598.84
Ancillary Services:	
Community Services	23,000.00
Nutrition Services	31,308.00
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	185,000.00
Contingency	<u>75,000.00</u>
<b>TOTAL LOCAL CURRENT EXPENSE FUND APPROPRIATION</b>	<b>4,866,874.08</b>

Section 2 – The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Local Funds	3,680,000.00
Fund Balance Appropriated	563,294.00
NC Pre-K Grant	395,030.00
Technology 1:1 Sustainability Funds- Reserve	124,583.08
JCPC Grant	53,967.00
School Nurse Initiative Grant	<u>50,000.00</u>
<b>TOTAL LOCAL CURRENT EXPENSE FUND REVENUE</b>	<b>4,866,874.08</b>

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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, 2020 and ending June 30, 2021.

Instructional Services:	
Regular Instructional Services	8,371,710.00
Special Populations Services	1,379,018.00
Alternative Programs and Services	581,249.00
School Leadership Services	1,270,363.00
School-Based Support Services	1,159,239.00
System-Wide Support Services:	
Support and Development Services	131,104.00
Special Population Support Services	166,612.00
Technology Support Services	344,337.00
Operational Support Services	1,505,110.00
Financial and Human Resource Services	340,041.00
Accountability Services	59,210.00
Policy, Leadership and Public Relations Services	265,074.00
Ancillary Services:	
Nutrition Services	<u>43,589.00</u>
<b>TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION</b>	<b>15,616,656.00</b>

Section 4 – The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

<b>TOTAL STATE FUNDS</b>	<b>15,616,656.00</b>
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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, 2020 and ending June 30, 2021.

Instructional Services:	
Regular Instructional Services	165,132.63
Special Populations Services	407,598.02
Alternative Programs and Services	765,679.74
School-Based Support Services	186,632.99
System-Wide Support Services:	
Support and Development Services	1,786.40
Special Population Support	1,500.00
Alternative Programs and Services Support	73,444.78
Technology Support Services	428,829.10
Operational Support Services	15,532.51
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	129,386.55
Unbudgeted Federal Grant Funds	<u>17,535.74</u>
<b>TOTAL FEDERAL GRANTS FUND APPROPRIATION</b>	<b>2,193,058.46</b>

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Section 6 – The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

<b>TOTAL FEDERAL FUNDS</b>	<b>2,193,058.46</b>
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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, 2020 and ending June 30, 2021.

Ancillary Services:	
Nutrition Services	1,269,300.00
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	27,000.00
<b>TOTAL CHILD NUTRITION FUND APPROPRIATION</b>	<b>1,296,300.00</b>

Section 8 – The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

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

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, 2020 and ending June 30, 2021.

Capital Outlay:	
Operational Support Services	745,349.00
Furnishings and Equipment	<u>10,000.00</u>
<b>TOTAL CAPITAL OUTLAY EXPENDITURES</b>	<b>755,349.00</b>

Section 10 – The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

County Appropriation	755,349.00
<b>TOTAL CAPITAL OUTLAY FUND REVENUE</b>	<b>755,349.00</b>

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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 Sixth day of October 2020.

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Chairman, Edenton-Chowan Board of Education

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Superintendent, Edenton-Chowan Board of Education