

EDENTON-CHOWAN SCHOOLS BUDGET RESOLUTION 2021-2022

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, 2021 and ending June 30, 2022.

Instructional Services:	
Regular Instructional Services	\$ 830,742.31
Special Populations Services	108,400.00
Alternative Programs and Services	456,778.00
School Leadership Services	142,476.00
School-Based Support Services	192,360.00
System-Wide Support Services:	
Support and Development Services	621,243.16
Special Population Support Services	26,198.00
Technology Support Services	151,744.78
Operational Support Services	1,455,502.00
Financial and Human Resource Services	122,943.69
Accountability Services	250.00
Policy, Leadership and Public Relations Services	332,198.84
Ancillary Services:	
Community Services	10,000.00
Nutrition Services	62,616.00
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	200,000.00
Contingency	<u>75,000.00</u>
TOTAL LOCAL CURRENT EXPENSE FUND APPROPRIATION	4,788,452.78

Section 2 – The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

Local Funds	3,680,000.00
NC Pre-K Grant	402,811.00
Fund Balance Appropriated	269,349.00
Medicaid Reimbursement	188,400.00
Technology 1:1 Sustainability Funds- Reserve	151,744.78
School Nurse Initiative Grant	50,000.00
JCPC Grant	<u>46,148.00</u>
TOTAL LOCAL CURRENT EXPENSE FUND REVENUE	4,788,452.78

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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, 2021 and ending June 30, 2022.

Instructional Services:	
Regular Instructional Services	10,606,679.00
Special Populations Services	1,258,667.00
Alternative Programs and Services	578,845.00
School Leadership Services	1,101,800.00
School-Based Support Services	33,333.00
System-Wide Support Services:	
Support and Development Services	601,244.00
Technology Support Services	12,840.00
Operational Support Services	<u>626,760.00</u>
TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION	14,820,168.00

Section 4 – The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

TOTAL STATE FUNDS	14,820,168.00
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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, 2021 and ending June 30, 2022.

Instructional Services:	
Regular Instructional Services	1,048,352.71
Special Populations Services	742,235.43
Alternative Programs and Services	1,210,230.61
School Leadership Services	26,477.32
Co-Curricular Services	65,000.00
School-Based Support Services	773,048.60
System-Wide Support Services:	
Support and Development Services	73,980.57
Special Population Support	3,444.80
Alternative Programs and Services Support	80,545.97
Technology Support Services	48,655.88
Operational Support Services	2,710,255.19
Financial and Human Resource Services	32,702.41
Policy, Leadership and Public Relations Services	14,743.62
Ancillary Services:	
Nutrition Services	23,053.08
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	151,322.72
Unbudgeted Federal Grant Funds	<u>427,940.64</u>
TOTAL FEDERAL GRANTS FUND APPROPRIATION	7,431,989.55

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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, 2021 and ending June 30, 2022.

TOTAL FEDERAL FUNDS	7,431,989.55
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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, 2021 and ending June 30, 2022.

Ancillary Services:	
Nutrition Services	1,269,300.00
Non-Programmed Charges:	
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, 2021 and ending June 30, 2022.

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, 2021 and ending June 30, 2022.

Capital Outlay:	
Operational Support Services	322,864.00
Furnishings and Equipment	<u>55,000.00</u>
TOTAL CAPITAL OUTLAY EXPENDITURES	377,864.00

Section 10 – The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

County Appropriation	377,864.00
TOTAL CAPITAL OUTLAY FUND REVENUE	377,864.00

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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 Seventh day of December 2021.

Chairman, Edenton-Chowan Board of Education

Superintendent, Edenton-Chowan Board of Education