

EDENTON-CHOWAN SCHOOLS BUDGET RESOLUTION 2022-2023

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, 2022 and ending June 30, 2023.

Instructional Services:	
Regular Instructional Services	\$ 1,207,786.00
Special Populations Services	16,000.00
Alternative Programs and Services	456,816.00
School Leadership Services	176,443.00
School-Based Support Services	107,569.00
System-Wide Support Services:	
Support and Development Services	372,243.00
Technology Support Services	2,000.00
Operational Support Services	1,866,264.00
Financial and Human Resource Services	127,668.00
Accountability Services	250.00
Policy, Leadership and Public Relations Services	314,677.00
Ancillary Services:	
Community Services	10,000.00
Nutrition Services	53,235.00
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	185,000.00
Contingency	<u>75,000.00</u>
TOTAL LOCAL CURRENT EXPENSE FUND APPROPRIATION	4,970,951.00

Section 2 – The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

Local Funds	3,966,322.00
Fund Balance Appropriated	480,632.00
NC Pre-K Grant	395,030.00
ARHS Nurse Grant	75,000.00
JCPC Grant	<u>53,967.00</u>
TOTAL LOCAL CURRENT EXPENSE FUND REVENUE	4,970,951.00

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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, 2022 and ending June 30, 2023.

Instructional Services:	
Regular Instructional Services	9,783,706.64
Special Populations Services	1,559,702.56
Alternative Programs and Services	453,659.22
School Leadership Services	1,290,375.22
School-Based Support Services	1,296,044.45
System-Wide Support Services:	
Support and Development Services	206,748.87
Special Population Support	117,093.71
Technology Support Services	328,899.58
Operational Support Services	1,395,302.63
Financial and Human Resource Services	404,731.66
Policy, Leadership and Public Relations Services	306,969.89
Ancillary Services:	
Nutrition Services	<u>49,535.57</u>
TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION	17,192,770.00

Section 4 – The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

TOTAL STATE FUNDS	17,192,770.00
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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, 2022 and ending June 30, 2023.

Instructional Services:	
Regular Instructional Services	923,990.33
Special Populations Services	662,252.45
Alternative Programs and Services	1,137,216.84
School Leadership Services	9,226.03
School-Based Support Services	217,826.67
System-Wide Support Services:	
Alternative Programs and Services Support	37,223.94
Technology Support Services	500.00
Operational Support Services	2,895,884.67
Ancillary Services:	
Nutrition Services	277.62
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	115,001.20
Unbudgeted Federal Grant Funds	<u>1,084,009.22</u>
TOTAL FEDERAL GRANTS FUND APPROPRIATION	7,083,408.97

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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, 2022 and ending June 30, 2023.

TOTAL FEDERAL FUNDS **7,083,408.97**

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, 2022 and ending June 30, 2023.

Ancillary Services:
 Nutrition Services 1,389,400.00
Non-Programmed Charges:
 Payments to Other Government Units & Transfers 27,000.00
TOTAL CHILD NUTRITION FUND APPROPRIATION **1,416,400.00**

Section 8 – The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

 Local Funds 377,250.00
 Federal Funds 1,039,150.00
TOTAL CHILD NUTRITION FUND REVENUE **1,416,400.00**

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, 2022 and ending June 30, 2023.

Capital Outlay:
 Operational Support Services 505,408.31
 Furnishings and Equipment 44,609.55
TOTAL CAPITAL OUTLAY EXPENDITURES **550,017.86**

Section 10 – The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2022 and ending June 30, 2023.

 County Appropriation 436,330.00
 Fund Balance Appropriated-Carryover Projects 113,687.86
TOTAL CAPITAL OUTLAY FUND REVENUE **550,017.86**

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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 First day of November 2022.

Chairman, Edenton-Chowan Board of Education

Superintendent, Edenton-Chowan Board of Education