

EDENTON-CHOWAN SCHOOLS BUDGET RESOLUTION 2009-2010

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, 2009 and ending June 30, 2010.

Instructional Services:	
Regular Instructional Services	\$ 864,626.00
Special Populations Services	46,080.00
Alternative Programs and Services	74,181.00
School Leadership Services	239,437.00
School-Based Support Services	231,268.05
System-Wide Support Services:	
Support and Development Services	456,405.00
Technology Support Services	32,752.00
Operational Support Services	1,986,995.00
Financial and Human Resource Services	106,009.00
Accountability Services	5,000.00
Policy, Leadership and Public Relations Services	211,729.00
Ancillary Services:	
Community Services	22,450.00
Nutrition Services	<u>35,460.00</u>
TOTAL LOCAL CURRENT EXPENSE FUND APPROPRIATION	4,312,392.05

Section 2 – The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Local Funds	3,260,660.00
Fund Balance Appropriated	800,000.00
Dropout Prevention Grant Carryover Funds-Fund Balance	143,278.05
Intensive Supervision Program	58,454.00
School Nurse Initiative Grant	<u>50,000.00</u>
TOTAL LOCAL CURRENT EXPENSE FUND REVENUE	4,312,392.05

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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, 2009 and ending June 30, 2010.

Instructional Services:	
Regular Instructional Services	9,295,068.56
Special Populations Services	1,406,160.00
Alternative Programs and Services	639,697.00
School Leadership Services	714,392.00
School-Based Support Services	963,791.44
System-Wide Support Services:	
Support and Development Services	143,886.00
Special Population Support	38,083.00
Technology Support Services	111,503.00
Operational Support Services	559,035.00
Financial and Human Resource Services	182,956.00
Accountability Services	104,390.00
System-Wide Pupil Support Services	45,484.00
Policy, Leadership and Public Relations Services	<u>258,606.00</u>
TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION	14,463,052.00

Section 4 – The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

TOTAL STATE FUNDS **14,463,052.00**

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, 2009 and ending June 30, 2010.

Instructional Services:	
Regular Instructional Services	209,309.96
Special Populations Services	411,643.62
Alternative Programs and Services	411,412.29
School Leadership Services	116,685.00
School-Based Support Services	172,412.00
System-Wide Support Services:	
Support and Development Services	73,684.00
Special Population Support	50,210.09
Alternative Programs and Services Support	59,695.91
Technology Support Services	9,339.00
Operational Support Services	209,211.80
Financial and Human Resource Services	168,895.00
Policy, Leadership and Public Relations Services	52,649.00
Ancillary Services:	
Nutrition Services	22,044.16
Non-Programmed Charges:	
Payments to Other Government Units & Transfers	16,163.98
Unbudgeted Federal Grant Funds	<u>732,675.35</u>
TOTAL FEDERAL GRANTS FUND APPROPRIATION	2,716,031.16

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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, 2009 and ending June 30, 2010.

TOTAL FEDERAL FUNDS **2,716,031.16**

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, 2009 and ending June 30, 2010.

Ancillary Services:

Nutrition Services 1,203,500.00

TOTAL CHILD NUTRITION FUND APPROPRIATION **1,203,500.00**

Section 8 – The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Local Funds 400,500.00

Federal Funds 803,000.00

TOTAL CHILD NUTRITION FUND REVENUE **1,203,500.00**

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, 2009 and ending June 30, 2010.

Capital Outlay:

Category I (Construction/Renovation)

Replace CMS Gym Floor-Carryover Project 79,900.00

TOTAL CATEGORY I 79,900.00

Category II (Furnishings/Equipment)

Furniture:

White Oak-Carryover Project 7,000.00

TOTAL CATEGORY II 7,000.00

TOTAL CAPITAL OUTLAY EXPENDITURES **86,900.00**

Section 10 – The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010.

Capital Outlay Fund Balance 86,900.00

TOTAL CAPITAL OUTLAY FUND REVENUE **86,900.00**

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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. A report of such transfers is required no later than the July meeting of the Board of Education.

Adopted this Fifth day of October 2009.

Chairman, Edenton-Chowan Board of Education

Superintendent, Edenton-Chowan Board of Education