

2019-2020
PERQUIMANS COUNTY SCHOOLS
FINAL BUDGET RESOLUTION

BE IT RESOLVED by the Board of Education of the Perquimans County Schools Administrative Unit:

Section I The following amounts are hereby appropriated for the operation of the school administrative unit in the State Public School Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Instructional Services

51XX	Regular Instructional Services	\$ 6,613,191.33
52XX	Special Populations Services	\$ 1,157,047.71
53XX	Alternative Programs and Services	\$ 317,811.82
54XX	School Leadership Services	\$ 1,190,572.91
58XX	School-Based support Services	\$ 1,030,850.78
	Subtotal	\$ 10,309,474.55

System-Wide Support Services

61XX	Support and Development Services	\$ 80,736.49
62XX	Special Population Support and Development Svcs.	\$ 117,008.52
64XX	Technology Support Services	\$ 105,305.12
65XX	Operational Support Services	\$ 1,283,043.31
66XX	Financial and Human Resource Services	\$ 353,093.85
67XX	Accountability Services	\$ 26,205.89
69XX	Policy, Leadership and Public Relations Services	\$ 328,791.12
72XX	Nutrition Services	\$ 47,969.15
	Subtotal	\$ 2,342,153.45

TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION	\$ 12,651,628.00
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Section II 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:

Allocations from State Public School Funds	\$ 12,599,206.00
State Textbooks	\$ 52,422.00

TOTAL STATE PUBLIC SCHOOL FUND REVENUES	\$ 12,651,628.00
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Section III The following amounts are hereby appropriated for the operation of the school administrative unit in the **Local Current Expense Fund 2** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Instructional Services

51XX	Regular Instructional Services	\$	314,157.39
52XX	Special Populations Services	\$	54,849.97
53XX	Alternative Programs & Services	\$	16,724.17
54XX	School Leadership Services	\$	92,496.73
55XX	Co-Curricular Services	\$	291,805.65
58XX	School-Based support Services	\$	54,771.30
	Subtotal	\$	824,805.21

System-Wide Support Services

61XX	Support and Development Services	\$	169,678.69
62XX	Special Population Support & Development Services	\$	1,528.20
64XX	Technology Support Services	\$	113,996.66
65XX	Operational Support Services	\$	1,608,497.09
66XX	Financial and Human Resource Services	\$	148,550.93
67XX	Accountability Services	\$	1,894.50
69XX	Policy, Leadership and Public Relations Services	\$	149,363.84
71XX	Community Services	\$	3,682.00
81XX	Payments to Other Governmental Units	\$	87,000.00
	Subtotal	\$	2,284,191.91

TOTAL LOCAL CURRENT EXPENSE FUND 2 APPROPRIATION	\$	3,108,997.12
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Section IV The following revenues are estimated to be available to the **Local Current Expense Fund 2** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Local Revenue

County Appropriations	\$	2,900,000.00
Fines & Forfeitures	\$	64,600.00
Interest Earned on Investments	\$	2,000.00
Subtotal	\$	2,966,600.00

Fund Balance Appropriated

Fund Balance	\$	142,397.12
SUBTOTAL FUND BALANCE APPROPRIATED	\$	142,397.12

TOTAL LOCAL CURRENT EXPENSE FUND 2 REVENUE	\$	3,108,997.12
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Section V The following amounts are hereby appropriated for the operation of the school administrative unit in the **Federal Grants Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Instructional Services

51XX	Regular Instructional Services	\$	67,449.85
52XX	Special Populations Services	\$	422,406.60
53XX	Alternative Programs and Services	\$	19,462.17
	Subtotal	\$	509,318.62

System-Wide Support Services

65XX	Operational Support Services	\$	7,309.97
81XX	Payments to Other Governmental Units	\$	25,821.10
	Subtotal	\$	33,131.07

TOTAL FEDERAL GRANTS FUND APPROPRIATION	\$	542,449.69
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Section VI 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:

PRC 017	Career Technical Education - Program Improvement	\$	30,821.00
PRC 026	McKinney Vento Homeless	\$	21,591.69
PRC 049	IDEA Title VI-B - Preschool	\$	28,935.00
PRC 050	ESEA Title 1 - Basic Program	\$	-
PRC 060	IDEA Title VI-B Handicapped	\$	421,102.00
PRC 082	IDEA State Improvement Grant	\$	-
PRC 103	Title II - Improving Teacher Quality	\$	-
PRC 115	Targeted Support and Improvement (TSI)	\$	40,000.00

TOTAL FEDERAL GRANTS FUND REVENUES	\$	542,449.69
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Section VII The following amounts are hereby appropriated for the operation of the school administrative unit in the **Capital Outlay Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Category I (Land, Buildings, etc.)

55XX	PCHS Athletic Complex	\$	17,687.06
91XX	General Building Projects	\$	407,367.34
Total Category I		\$	425,054.40

Category II (Furniture and Equipment)

51XX	1:1 Technology Lease Payment	\$	157,657.41
Total Category II		\$	157,657.41

TOTAL CAPITAL OUTLAY FUND APPROPRIATION	\$	582,711.81
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Section VIII 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	\$	200,000.00
County Appropriation (Sales Tax)	\$	250,000.00
Lottery Fund Proceeds	\$	105,000.00
Insurance Proceeds	\$	7,374.49
Sales Tax Refund	\$	7,996.36
Fund Balance Appropriated (carryover from prior year)	\$	12,340.96
TOTAL CAPITAL OUTLAY FUND REVENUES	\$	582,711.81

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Section IX The following amounts are hereby appropriated for the operation of the school administrative unit in the **Child Nutrition Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Ancillary Services

72XX	Nutrition Services	\$ 1,146,173.32
81XX	Sales Tax Refund	\$ (513.32)

TOTAL CHILD NUTRITION FUND APPROPRIATION	\$ 1,145,660.00
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Section X 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:

State Funds

State Reimbursements	\$ 2,200.00
Transfer from State Public School Funds	\$ 45,000.00
Subtotal	\$ 47,200.00

Federal Funds

USDA Grants - Meal Reimbursements	\$ 719,400.00
USDA Grants - Commodities Used	\$ 72,600.00
Subtotal	\$ 792,000.00

Local Funds

Local Sources (Sales)	\$ 306,460.00
Subtotal	\$ 306,460.00

TOTAL CHILD NUTRITION FUND REVENUE	\$ 1,145,660.00
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Section XI The following amounts are hereby appropriated for the operation of the school administrative unit in the **Local Current Expense Fund 8** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Instructional Services

51XX	Regular Instructional Services	\$ 92,041.10
52XX	Special Populations Services	\$ 151,072.92
53XX	Alternative Programs and Services	\$ 286,404.06
58XX	School-Based support Services	\$ 136,260.00
	Subtotal	\$ 665,778.08

System-Wide Support Services

62XX	Special Population Support and Development Svcs.	\$ 406.76
63XX	Alternative Programs and Support Services	\$ 19,454.80
65XX	Operational Support Services	\$ 40,000.00
66XX	Financial and Human Resource Services	\$ 142,973.31
69XX	Policy, Leadership and Public Relations Services	\$ 61,902.34
	Subtotal	\$ 264,737.21

TOTAL OTHER SPECIFIC REVENUE FUND 8 APPROPRIATION	\$ 930,515.29
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Section XII The following revenues are estimated to be available to the **Local Current Expense Fund 8** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

State Revenue - Other Funds

NC Pre-K	\$ 193,208.00
Gear-Up Grant	\$ 5,429.56
School Nurse Grant	\$ 100,000.00
Sales & Use Tax Refund	\$ 18,063.03

SUBTOTAL STATE REVENUE - OTHER FUNDS	\$ 316,700.59
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Federal Revenue - Other Funds

Medicaid	\$ 115,193.70
JCPC Grant	\$ 64,160.00

SUBTOTAL FEDERAL REVENUE - OTHER FUNDS	\$ 179,353.70
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Local Revenue

Qualcomm.com Grant	\$ 5,000.00
Match Wellness Grant	\$ 1,250.00
Local Sources (Unrestricted)	\$ 600.00
Technology Revenue	\$ 19,000.00
Indirect Costs	\$ 50,000.00
Fund Balance Appropriation	\$ 358,611.00


SUBTOTAL LOCAL REVENUE	\$ 434,461.00
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TOTAL OTHER SPECIFIC REVENUE FUND 8 REVENUE	\$ 930,515.29
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- Section XIII All appropriations shall be paid from revenues restricted as to use, and then from general, unrestricted revenues.
- Section XIV The superintendent, and/or his/her designee, is hereby authorized to transfer appropriations within a fund under the following conditions:
- (a) Amounts may be transferred within a program and/or purpose code without limitations and with a report to the board.
 - (b) Amounts may be transferred between funds without limitations and with a report to the board.
- Section XV Copies of the Budget Resolution shall be immediately furnished to the Superintendent and School Finance Officer for direction in carrying out their duties.

ADOPTED this 28th day of October, 2019.


Chairman


Secretary