

**2020-2021**  
**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, 2020 and ending June 30, 2021:

**Instructional Services**

51XX	Regular Instructional Services	\$ 7,025,198.99
52XX	Special Populations Services	\$ 1,190,428.09
53XX	Alternative Programs & Services	\$ 310,416.06
54XX	School Leadership Services	\$ 1,253,791.58
58XX	School-Based support Services	\$ 1,098,711.83
	<b>Subtotal</b>	<b>\$ 10,878,546.55</b>

**System-Wide Support Services**

61XX	Support and Development Services	\$ 89,443.70
62XX	Special Population Support & Development Services	\$ 119,997.83
63xx	Alternative Programs & Services Support	\$ 55,951.53
64XX	Technology Support Services	\$ 101,723.95
65XX	Operational Support Services	\$ 1,347,322.29
66XX	Financial and Human Resource Services	\$ 364,731.83
67XX	Accountability Services	\$ 26,574.31
69XX	Policy, Leadership and Public Relations Services	\$ 343,456.29
72XX	Nutrition Services	\$ 135,889.03
	<b>Subtotal</b>	<b>\$ 2,585,090.76</b>

<b>TOTAL STATE PUBLIC SCHOOL FUND APPROPRIATION</b>	<b>\$ 13,463,637.31</b>
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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, 2020 and ending June 30, 2021:

Allocations from State Public School Funds	\$ 13,304,623.00
State Public School Funds (not allotted)	\$ 51,877.58
State Textbooks	\$ 107,136.73

<b>TOTAL STATE PUBLIC SCHOOL FUND REVENUES</b>	<b>\$ 13,463,637.31</b>
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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, 2020 and ending June 30, 2021:

**Instructional Services**

51XX	Regular Instructional Services	\$ 352,743.68
52XX	Special Populations Services	\$ 61,467.70
53XX	Alternative Programs and Services	\$ 43,191.25
54XX	School Leadership Services	\$ 110,214.28
55XX	Co-Curricular Services	\$ 163,706.82
58XX	School-Based support Services	\$ 50,773.89
	<b>Subtotal</b>	<b>\$ 782,097.62</b>

**System-Wide Support Services**

61XX	Support and Development Services	\$ 133,075.96
62XX	Special Population Support and Development Services	\$ 3,491.91
64XX	Technology Support Services	\$ 114,985.37
65XX	Operational Support Services	\$ 1,462,714.58
66XX	Financial and Human Resource Services	\$ 313,386.80
67XX	Accountability Services	\$ 966.12
69XX	Policy, Leadership and Public Relations Services	\$ 138,180.56
71XX	Community Services	\$ 516.12
72xx	Nutrition Services	\$ 1,000.00
81XX	Payments to Other Governmental Units	\$ 111,700.00
	<b>Subtotal</b>	<b>\$ 2,280,017.42</b>

<b>TOTAL LOCAL CURRENT EXPENSE FUND 2 APPROPRIATION</b>	<b>\$ 3,062,115.04</b>
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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, 2020 and ending June 30, 2021:

**Local Revenue**

County Appropriations	\$ 2,900,000.00
Fines & Forfeitures	\$ 50,000.00
Interest Earned on Investments	\$ 3,000.00
<b>Subtotal</b>	<b>\$ 2,953,000.00</b>

**Fund Balance Appropriated**

Fund Balance	\$ 109,115.04
<b>Subtotal</b>	<b>\$ 109,115.04</b>

<b>TOTAL LOCAL CURRENT EXPENSE FUND 2 REVENUE</b>	<b>\$ 3,062,115.04</b>
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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, 2020 and ending June 30, 2021:

Instructional Services

51XX	Regular Instructional Services	\$	290,228.33
52XX	Special Populations Services	\$	1,827.71
53XX	Alternative Programs and Services	\$	16,958.14
58xx	School-Based Support Services	\$	24,542.33
	<b>Subtotal</b>	<b>\$</b>	<b>333,556.51</b>

System-Wide Support Services

64xx	Technology Support Services	\$	100,600.00
65XX	Operational Support Services	\$	60,549.25
81XX	Payments to Other Governmental Units	\$	20,554.50
	<b>Subtotal</b>	<b>\$</b>	<b>181,703.75</b>

<b>TOTAL FEDERAL GRANTS FUND APPROPRIATION</b>	<b>\$</b>	<b>515,260.26</b>
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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, 2020 and ending June 30, 2021:

PRC 017	Career Technical Education - Program Improvement	\$	31,729.00
PRC 026	McKinney Vento Homeless	\$	9,332.23
PRC 119	Pre-K IDEA Targeted Assistance	\$	1,904.03
PRC 163	CARES Act 2020	\$	472,295.00

<b>TOTAL FEDERAL GRANTS FUND REVENUES</b>	<b>\$</b>	<b>515,260.26</b>
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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, 2020 and ending June 30, 2021:

Category I (Land, Buildings, etc.)		
91XX	General Building Projects	\$ 389,313.64
Total Category I		<u>\$ 389,313.64</u>
Category II (Furniture and Equipment)		
51XX	1:1 Technology Lease Payments	\$ 147,700.00
Total Category II		<u>\$ 147,700.00</u>
Category III (Vehicles/School Bus Purchases)		
65xx	School Bus Purchase	\$ 117,368.75
Total Category II		<u>\$ 117,368.75</u>
<b>TOTAL CAPITAL OUTLAY FUND APPROPRIATION</b>		<u><u>\$ 654,382.39</u></u>

Section VIII 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	\$ 235,000.00
County Appropriation (Sales Tax)	\$ 240,000.00
State Allocations (School Bus Purchases)	\$ 117,368.75
Sales Tax Refund	\$ 3,573.92
Fund Balance Appropriated (carryover from prior year)	\$ 58,439.72
<b>TOTAL CAPITAL OUTLAY FUND REVENUES</b>	<u><u>\$ 654,382.39</u></u>

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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, 2020 and ending June 30, 2021:

Ancillary Services

72XX	Nutrition Services	\$ 1,080,781.74
81XX	Sales Tax Refund	\$ (441.84)
<b>TOTAL CHILD NUTRITION FUND APPROPRIATION</b>		<b>\$ 1,080,339.90</b>

Section X    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:

State Funds

State Reimbursements	\$ 2,200.00
Transfer from State Public School Funds	\$ 93,670.82
<b>Subtotal</b>	<b>\$ 95,870.82</b>

Federal Funds

USDA Grants - Meal Reimbursements	\$ 605,409.08
USDA Grants - Commodities Used	\$ 72,600.00
<b>Subtotal</b>	<b>\$ 678,009.08</b>

Local Funds

Local Sources (Sales)	\$ 306,460.00
<b>Subtotal</b>	<b>\$ 306,460.00</b>

<b>TOTAL CHILD NUTRITION FUND REVENUE</b>	<b>\$ 1,080,339.90</b>
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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, 2020 and ending June 30, 2021:

Instructional Services		
51XX	Regular Instructional Services	\$ 105,225.77
52XX	Special Populations Services	\$ 135,163.09
53XX	Alternative Programs and Services	\$ 174,068.00
58XX	School-Based support Services	\$ 102,067.50
	<b>Subtotal</b>	<b>\$ 516,524.36</b>
System-Wide Support Services		
63XX	Alternative Programs and Support Services	\$ 17,266.00
64xx	Technology Support Services	\$ 18.87
65XX	Operational Support Services	\$ 68,474.00
69XX	Policy, Leadership and Public Relations Services	\$ 71,572.16
	<b>Subtotal</b>	<b>\$ 157,331.03</b>
<b>TOTAL OTHER SPECIFIC REVENUE FUND 8 APPROPRIATION</b>		<b>\$ 673,855.39</b>

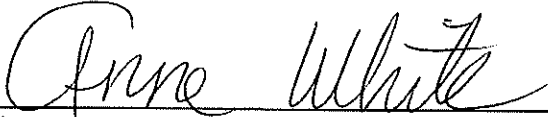
Section XII The following revenues are estimated to be available to the Local Current Expense Fund 8 for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

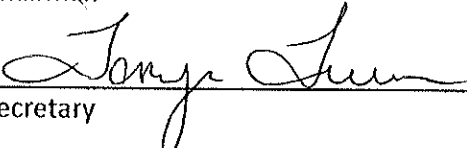
State Revenue - Other Funds		
	NC Pre-K	\$ 196,608.00
	School Nurse Grant	\$ 100,000.00
	Sales & Use Tax Refund	\$ 12,515.06
<b>SUBTOTAL STATE REVENUE - OTHER FUNDS</b>		<b>\$ 309,123.06</b>
Federal Revenue - Other Funds		
	Medicaid	\$ 18,000.00
	JCPC Grant	\$ -
<b>SUBTOTAL FEDERAL REVENUE - OTHER FUNDS</b>		<b>\$ 18,000.00</b>
Local Revenue		
	Contributions/Donations	\$ 1,250.00
	Technology Revenue	\$ 5,000.00
	Indirect Costs	\$ 50,000.00
	Fund Balance Appropriation	\$ 290,482.33
<b>SUBTOTAL LOCAL REVENUE</b>		<b>\$ 346,732.33</b>
<b>TOTAL OTHER SPECIFIC REVENUE FUND 8 REVENUE</b>		<b>\$ 673,855.39</b>

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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 24th day of August, 2020.

  
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Chairman

  
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Secretary