

**MOORE COUNTY BOARD OF EDUCATION
BUDGET RESOLUTION
2021 - 2022 FISCAL YEAR**

BE IT RESOLVED by the Board of Education of the Moore County School Administrative Unit;

Section 1: The following revenues are estimated to be available to the respective fund. The following expenditure amounts are hereby appropriated at the purpose level for the operation of the school administrative unit in the respective fund for the fiscal year so stated.

State Public School Fund – Fund 1

	<u>Preliminary</u>	<u>Original</u>	<u>November</u>	<u>February</u>	<u>May</u>	<u>June</u>
State Revenues	83,000,000	79,450,906	79,450,906	85,026,235	85,160,030	89,348,338
<u>Expenditures</u>						
Instructional Svcs	74,700,000	73,460,459	73,460,459	77,120,004	76,040,852	79,022,170
Support Services	8,300,000	5,990,447	5,990,447	7,906,231	9,119,178	10,326,168
Total	83,000,000	79,450,906	79,450,906	85,026,235	85,160,030	89,348,338

Local Current Expense Fund - Fund 2

	<u>Preliminary</u>	<u>Original</u>	<u>November</u>	<u>February</u>	<u>May</u>	<u>June</u>
<u>Revenues</u>						
County Funding	29,250,169	27,310,000	27,310,000	27,310,000	27,310,000	27,651,000
Charter Schools	3,254,959	3,040,000	3,040,000	3,040,000	3,040,000	2,699,000
Fines/Forfeitures	450,000	450,000	450,000	450,000	450,000	450,000
Interest	30,000	30,000	30,000	30,000	30,000	30,000
Deferred Lease						491,476
Total	32,985,128	30,830,000	30,830,000	30,830,000	30,830,000	31,321,476
<u>Expenditures</u>						
Instructional Svcs	16,865,969	16,883,050	16,883,050	16,883,050	16,883,050	16,214,200
Support Services	12,864,200	13,006,950	13,006,950	13,006,950	13,006,950	14,508,276
Charter Schools	3,254,959	3,040,000	3,040,000	3,040,000	3,040,000	2,699,000
Total	32,985,128	32,930,000	32,930,000	32,930,000	32,930,000	33,421,476
Fund Balance Appropriated	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000

Per N.C. General Statute 115C-426(c), the appropriation or use of fund balance shall not be construed as a local current expense appropriation.

Federal Program Fund - Fund 3

	<u>Preliminary</u>	<u>Original</u>	<u>November</u>	<u>February</u>	<u>May</u>	<u>June</u>
Federal Revenues	15,700,000	21,255,031	21,255,031	31,526,940	38,045,531	38,323,602
<u>Expenditures</u>						
Instructional Svcs	12,560,000	6,748,069	6,748,069	15,538,589	18,249,323	18,353,398
Support Services	2,669,000	14,472,586	14,472,586	15,044,469	18,609,039	18,780,129
Non-Program Cost	471,000	34,376	34,376	943,882	1,187,169	1,190,075
Total	15,700,000	21,255,031	21,255,031	31,526,940	38,045,531	38,323,602

Capital Outlay Fund - Fund 4

	<u>Preliminary</u>	<u>Original</u>	<u>November</u>	<u>February</u>	<u>May</u>	<u>June</u>
Capital Outlay	750,000	750,000	750,000	750,000	750,000	2,953,094

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