

Kannapolis City Schools
2021-2022 Budget Resolution

Be it resolved by the Board of Education of the Kannapolis City Schools Administrative Unit:

Section 1: The following amounts are hereby appropriated for the operation of the school administrative unit in the Local Current Expense Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Instructional Programs		
5100	Regular Instructions Services	\$ 1,187,449.88
5200	Special Populations Services	\$ 301,879.00
5300	Alternative Programs and Services	\$ 111,994.00
5400	School Leadership Services	\$ 1,709,282.00
5500	Co-Curricular Services	\$ 293,139.62
5800	School-Based Support Services	\$ 219,006.00
Support Services Programs		
6100	Support and Development Services	\$ 187,460.00
6200	Special Population Support and Development Services	\$ 208,938.00
6300	Alternative Programs and Services	\$ 132,106.36
6400	Technology Support Services	\$ 158,000.00
6500	Operational Support Services	\$ 5,016,070.46
6600	Financial and Human Resources Services	\$ 1,291,127.59
6700	Accountability Services	\$ 148,610.68
6800	System-Wide Pupil Support Services	\$ 39,575.85
6900	Policy, Leadership and Public Relations Services	\$ 402,592.61
7200	Nutrition Services	\$ 28,100.00
Community Service Programs		
8100	Payments to Other Governmental Units	\$ 541,000.00
8200	Unbudgeted Funds	\$ 20,907.95
8300	Debt Services	\$ 266,000.00
8700	Scholarships	\$ 12,000.00
Total Local Current Expense Fund Appropriations		\$ 12,275,240.00

Section 2: The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

4100	Local Sources General	\$ (11,580,162.00)
4400	Local Sources - Unrestricted	\$ (695,078.00)
Total Local Current Expense Fund Revenues		\$ (12,275,240.00)

Section 3: The following amounts are hereby appropriated for the operation of the school administration in the State Public School Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Instructional Programs		
5100	Regular Instructions Services	\$ 23,061,726.83
5200	Special Populations Services	\$ 5,489,800.00
5300	Alternative Programs and Services	\$ 1,307,759.03
5400	School Leadership Services	\$ 1,960,107.00
5800	School-Based Support Services	\$ 1,873,442.00
Support Services Programs		
6100	Support and Development Services	\$ 70,837.93
6200	Special Population Support and Development Services	\$ 54,600.00
6300	Alternative Programs and Services Support and Development Services	\$ 28,631.00
6400	Technology Support Services	\$ 76,229.00
6500	Operational Support Services	\$ 1,635,229.00
6600	Financial and Human Resource Services	\$ 307,441.00
6700	Accountability Services	\$ 150,000.00
6800	System-wide Pupil Support Services	\$ 10,000.00
6900	Policy, Leadership and Public Relations Services	\$ 455,135.00
7200	Nutrition Services	\$ 97,704.19
Total State Public School Fund Appropriations		\$ 36,578,641.98

Section 4: The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Total State Public School Fund Revenues \$ (36,578,641.98)

Section 5: 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, 2021 and ending June 30, 2022:

Instructional Programs		
5100	Regular Instructions Services	\$ 3,932,994.69
5200	Special Populations Services	\$ 1,634,019.15
5300	Alternative Programs and Services	\$ 5,052,138.73
5800	School-based Support Services	\$ 3,451,632.25
6100	Support and Development Services	\$ 73,446.80
6300	Alternative Programs and Services	\$ 100,105.08
6500	Operational Support Services	\$ 1,722,428.73
7200	Nutrition Services	\$ 45,254.50
Non-Programmed Charges		
8100	Payments to Other Governmental Units	\$ 71,896.77
8200	Unbudgeted Funds	\$ 0.97
Total Federal Grants Fund Appropriations		\$ 16,083,917.67

Section 6: The following revenues are estimated to be available to the Federal Grants Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Total Federal Grants Fund Revenues \$ (16,083,917.67)

Section 7: 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, 2021 and ending June 30, 2022:

Nutrition Services		
7200	Nutrition Services	\$ 3,089,600.00
8100	Indirect Cost	\$ 110,000.00
Total Child Nutrition Fund Appropriations		\$ 3,199,600.00

Section 8: The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

3200	Other State Allocations for Current Operations	\$ (5,000.00)
3800	Other Revenues from Federal Sources	\$ (2,935,000.00)
4300	Local Sources - Revenues	\$ (129,500.00)
4400	Local Sources - Unrestricted	\$ (130,100.00)
Total Child Nutrition Fund Revenues		\$ (3,199,600.00)

Section 9: 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, 2021 and ending June 30, 2022:

Capital Outlay		
5100	Regular Instructions Services	\$ 229,316.23
6500	Operational Support Services	\$ 1,770,683.77
Total Capital Outlay Fund Appropriations		\$ 2,000,000.00

Section 10: The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

4100	Local Sources General	\$ (2,000,000.00)
Total Capital Outlay Fund Revenues		\$ (2,000,000.00)

Section 11: The following amounts are hereby appropriated for the operation of the Head Start program for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Instructional Programs		
5300	Alternative Programs and Services	\$ 987,353.93
5400	School Leadership Services	\$ 287,098.13
5800	School-Based Support Services	\$ 179,917.96
Support Services Programs		
6300	Alternative Programs and Services Support and Developing Services	\$ 6,548.61
6500	Operational Support Services	\$ 5,011,341.13
6800	System-Wide Pupil Support Services	\$ 2,000.00
6900	Policy, Leadership and Public Relations Services	\$ 750.00
Total Head Start Fund Appropriations		\$ 6,475,009.76

Section 12: The following revenues are estimated to be available to the Head Start fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

3700	Revenues from Federal Sources	\$ (6,475,009.76)
Total Head Start Fund Revenues		\$ (6,475,009.76)

Section 13: The following amounts are hereby appropriated for the operation of Local Fund 8 for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

5100	Regular Instructions Services	\$ 385,835.00
5200	Special Populations Services	\$ 285,653.00
5300	Alternative Programs and Services	\$ 629,950.00
5400	School Leadership Services	\$ 160.00
5800	School-Based Support Services	\$ 2,867.00
6400	Technology Support Services	\$ 205,538.00
6500	Operational Support Services	\$ 10,000.00
6900	Policy, Leadership and Public Relations Services	\$ 62,000.00
7100	Community Services	\$ 40,497.00
Total Local Fund 8 Appropriations		\$ 1,622,500.00

Section 14: The following revenues are estimated to be available to Local Fund 8 for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

3200	Other State Allocations for Current Operations	\$ (35,000.00)
3800	Other Revenues from Federal Sources	\$ (32,000.00)
4400	Local Sources - Unrestricted	\$ (1,491,500.00)
4800	Local Sources - Restricted	\$ (64,000.00)
Total Local Fund 8 Revenues		\$ (1,622,500.00)

Section 15: All appropriations will be paid first from revenue restricted as to use, and second from general unrestricted revenues.

Section 16: The superintendent is hereby authorized to transfer appropriations within a fund under the following directions:

- A. He may transfer amounts between sub-functions and objects of expenditure within a function without limitations and without report to the board of education being required.
- B. He may transfer amounts not to exceed \$1,000 between functions of the same fund with a report on such transfers being required at the next meeting of the board of education.
- C. He may not transfer any amounts between funds nor from any contingency appropriation within a fund.

Section 17: Copies of the Budget Resolution will be immediately furnished to the superintendent and school finance officer for direction in carrying out their duties.