

WAKE COUNTY        )

NORTH CAROLINA    )

I, Cathy Q. Moore, Secretary to the Wake County Board of Education, DO HEREBY CERTIFY that the attached is a true and correct copy from the minutes of the meeting of the Board as of February 18, 2020.

IN WITNESS WHEREOF, I have hereunto set my hand and have hereunto affixed the seal of the Wake County Board of Education this 18th day of February 2020.

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Secretary, Board of Education

## WAKE COUNTY PUBLIC SCHOOL SYSTEM

### BUDGET RESOLUTION

BE IT RESOLVED by the Board of Education of the Wake County School Administrative Unit:

**Section 1** - 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	
Regular Instructional Services	\$ 557,510,712
Special Populations Services	\$ 173,467,588
Alternative Programs and Services	\$ 34,785,329
School Leadership Services	\$ 80,790,335
Co-Curricular Services	\$ 22,843
School-Based Support Services	\$ 59,261,665
System-Wide Support Services	
Support and Development Services	\$ 812,637
Special Population Support and Development Services	\$ 690,217
Alternative Programs and Services Support and Development Services	\$ 423,274
Technology Support Services	\$ 7,226,800
Operational Support Services	\$ 70,793,561
Financial and Human Resource Services	\$ 4,927,045
Accountability Services	\$ 114,754
System-wide Pupil Support Services	\$ 425,718
Policy, Leadership and Public Relations Services	\$ 3,484,201
Ancillary Services	
Nutrition Services	\$ 45,839
Total State Public School Fund Appropriation	<u>\$ 994,782,518</u>

**Section 2** - 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:

State Allocations	\$ 994,782,518
Total State Public School Fund Revenue	<u>\$ 994,782,518</u>

**Section 3** - 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, 2019 and ending June 30, 2020:

Instructional Services	
Regular Instructional Services	\$ 185,616,600
Special Populations Services	\$ 42,872,243
Alternative Programs and Services	\$ 18,485,446
School Leadership Services	\$ 17,345,361
Co-Curricular Services	\$ 20,766,886
School-Based Support Services	\$ 34,153,033
System-Wide Support Services	
Support and Development Services	\$ 6,116,145
Special Population Support and Development Services	\$ 5,483,521
Alternative Programs and Services Support and Development Services	\$ 2,213,530
Technology Support Services	\$ 16,932,502
Operational Support Services	\$ 115,002,964
Financial and Human Resource Services	\$ 17,462,169
Accountability Services	\$ 2,053,417
System-wide Pupil Support Services	\$ 4,732,557
Policy, Leadership and Public Relations Services	\$ 9,251,399
Ancillary Services	
Community Services	\$ 8,849
Nutrition Services	\$ 5,800
Adult Services	\$ 536
Non-Programmed Charges	
Payments to Other Governmental Units	\$ 40,494,616
Unbudgeted Funds	\$ 3,454,909

Total Local Current Expense Fund Appropriation	<u>\$ 542,452,483</u>
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**Section 4** - The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

County Appropriation	\$ 513,103,536
Local Revenues	\$ 5,606,000
Fund Balance Appropriated	\$ 23,742,947

Total Local Current Expense Fund Revenue	<u>\$ 542,452,483</u>
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**Section 5** - The following amounts are hereby appropriated for the operation of the school administrative unit in the **Federal Grant Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Instructional Services	
Regular Instructional Services	\$ 4,608,349
Special Populations Services	\$ 29,580,492
Alternative Programs and Services	\$ 36,711,089
School Leadership Services	\$ 60,000
School-Based Support Services	\$ 5,961,096
System-Wide Support Services	
Support and Development Services	\$ 1,770,046
Special Population Support and Development Services	\$ 654,401
Alternative Programs and Services Support and Development Services	\$ 980,609
Operational Support Services	\$ 927,134
Financial and Human Resource Services	\$ 460,948
Non-Programmed Charges	
Payments to Other Governmental Units	\$ 1,633,529
Unbudgeted Funds	\$ 9,620,864
Total Federal Grant Fund Appropriation	<u><u>\$ 92,968,557</u></u>

**Section 6** - The following revenues are estimated to be available to the Federal Grant Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Federal Allocations	\$ 92,968,557
Total Federal Grant Fund Revenue	<u><u>\$ 92,968,557</u></u>

**Section 7** - 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:

Instructional Services	
Regular Instructional Services	\$ 3,571,312
School-Based Support Services	\$ 5,698,785
System-Wide Support Services	
Technology Support Services	\$ 54,509,029
Operational Support Services	\$ 551,951,196
System-wide Pupil Support Services	\$ 788,147
Ancillary Services	
Nutrition Services	\$ 414,964
Non-Programmed Charges	
Debt Services	\$ 693,296
Capital Outlay	
Capital Outlay	\$ 39,302,046
Total Capital Outlay Fund Appropriation	<u><u>\$ 656,928,775</u></u>

**Section 8** - 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:

State Appropriations	\$ 693,296
County Appropriation	\$ 1,931,961
Local Revenues	\$ 642,003
Bond and Note Proceeds	\$ 653,152,585
Fund Balance Appropriated	\$ 508,930
Total Capital Outlay Fund Revenue	<u><u>\$ 656,928,775</u></u>

**Section 9** - The following amounts are hereby appropriated for the operation of the school administrative unit in the **Multiple Enterprise Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Instructional Services	
Regular Instructional Services	\$ 2,812,393
Special Populations Services	\$ 4,192
Alternative Programs and Services	\$ 397,853
School Leadership Services	\$ 64,552
Co-Curricular Services	\$ 21,079
School-Based Support Services	\$ 191,289
System-Wide Support Services	
Operational Support Services	\$ 1,673,037
Policy, Leadership and Public Relations Services	\$ 145,583
Ancillary Services	
Community Services	\$ 16,464,102
Nutrition Services	\$ 54,224,942
Adult Services	\$ 304,233
Non-Programmed Charges	
Payments to Other Governmental Units	\$ 4,367,379
Unbudgeted Funds	\$ 839,468
Total Multiple Enterprise Fund Appropriation	<u>\$ 81,510,102</u>

**Section 10** - The following revenues are estimated to be available to the Multiple Enterprise Fund for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

State Allocations	\$ 178,228
Local Revenues	\$ 44,448,369
Federal Allocations	\$ 36,883,505
Total Multiple Enterprise Fund Revenue	<u>\$ 81,510,102</u>

**Section 11** - The following amounts are hereby appropriated for the operation of the school administrative unit in the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

Instructional Services	
Regular Instructional Services	\$ 4,826,207
Special Populations Services	\$ 3,157,928
Alternative Programs and Services	\$ 2,818,899
School Leadership Services	\$ 13,019
Co-Curricular Services	\$ 5,262
School-Based Support Services	\$ 2,761,473
System-Wide Support Services	
Support and Development Services	\$ 1,120,926
Special Population Support and Development Services	\$ 377,337
Alternative Programs and Services Support and Development Services	\$ 546,869
Technology Support Services	\$ 3,553,450
Operational Support Services	\$ 8,905,979
Financial and Human Resource Services	\$ 720,115
Accountability Services	\$ 14,696
System-wide Pupil Support Services	\$ 100,149
Policy, Leadership and Public Relations Services	\$ 4,500
Ancillary Services	
Community Services	\$ 31,310
Nutrition Services	\$ 10,750
Non-Programmed Charges	
Payments to Other Governmental Units	\$ 112,834
Unbudgeted	\$ 6,216,969

Total Other Specific Revenue Fund Appropriation	<u>\$ 35,298,672</u>
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**Section 12** - The following revenues are estimated to be available to the Other Specific Revenue Fund for the fiscal year beginning July 1, 2019 and end June 30, 2019.

State Allocations	\$ 4,700
County Appropriation	\$ 919,604
Local Revenues	\$ 17,670,815
Federal Allocations	\$ 16,703,553

Total Other Specific Revenue Fund Revenue	<u>\$ 35,298,672</u>
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**Section 13** - All appropriations shall be paid first from revenues restricted as to use and then from general unrestricted revenues.

**Section 14** - The superintendent is hereby authorized to:

A. Transfer appropriations under the following conditions:

1. The superintendent may not transfer any amounts between funds, or from any contingency appropriation within a fund, without board of education approval.
2. The superintendent may transfers amounts between purposes and between functions within a purpose. A summary of all such transfer must be reported to the board of education monthly.
3. The superintendent may transfer amounts in State or Federal projects upon prior approval of the appropriate funding agency. If such transfers require board of education approval under other provisions of this resolution, they must be reported monthly.

B. Accept appropriations into the budget under the following conditions:

1. The superintendent may accept all State appropriations. A summary of such appropriations must be reported to the board of education monthly.
2. The superintendent may accept Federal appropriations if the application for funding has been approved by the board of education. A summary of such appropriations must be reported to the board of education monthly.
3. The superintendent may accept categorical program appropriations if the program has been approved by the board of education. A summary of such appropriations must be reported to the board of education monthly.
4. The superintendent may accept other appropriations upon prior approval of the board of education.

**Section 15** - Copies of the Budget Resolution shall be furnished immediately to the superintendent and the school finance officer for direction in carrying out their duties. Copies of the Budget Resolution shall also be filed with the county finance officer.

Adopted this 18th day of February 2020