

**ALAMANCE-BURLINGTON SCHOOL SYSTEM  
BUDGET RESOLUTION  
2023-2024**

**BE IT RESOLVED** by the Board of Education of the Alamance-Burlington 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, 2023, and ending June 30, 2024.**

Instructional Programs:		
5100	Regular Instructional Services	\$ 99,550,903
5200	School Population Services	\$ 22,993,572
5300	Alternative Programs and Services	\$ 4,607,539
5400	School Leadership Services	\$ 10,591,072
5800	School-Based Support Services	\$ 8,653,200
Supporting Services:		
6100	Support and Development Services	\$ 1,176,631
6200	Special Population Support and Development Services	\$ 146,000
6400	Technology Support Services	\$ -
6500	Operational Support Services	\$ 3,812,554
6600	Financial and Human Resources Services	\$ 1,283,000
6900	Policy, Leadership and Public Relations Services	\$ 573,000
7200	Nutrition Services	\$ 45,000
Total State Public School Fund Appropriation		<u>\$ 153,432,471</u>

**Section 2 - The following revenues are estimated to be available to the State Public School Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.**

3000	Allocations from State Public School Fund	<u>\$ 153,432,471</u>
Total State Public School Fund Revenue		<u>\$ 153,432,471</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, 2023, and ending June 30, 2024.**

Instructional Programs:		
5100	Regular Instructional Services	\$ 11,729,615
5200	School Population Services	\$ 2,656,590
5300	Alternative Programs and Services	\$ 417,800
5400	School Leadership Services	\$ 2,874,000
5500	Co-Curricular Services	\$ 1,220,000
5800	School-Based Support Services	\$ 2,827,270
Supporting Services:		
6100	Support and Development Services	\$ 1,782,130
6200	Special Population Support and Development Services	\$ 279,500
6300	Alternative Program and Services Support	\$ 6,695
6400	Technology Support Services	\$ 1,481,400
6500	Operational Support Services	\$ 15,331,650
6600	Financial and Human Resources Services	\$ 2,441,176
6700	Accountability Services	\$ 45,000
6800	System-wide Pupil Support Services	\$ 247,150
6900	Policy, Leadership and Public Relations	\$ 1,224,957
Non-Programmed Charges:		
8100	Payments to Other Gov.Units-Charter Schools	\$ 4,453,800
8300	Debt Services	<u>\$ 1,346,480</u>
Total Local Current Expense Fund Appropriation		<u>\$ 50,365,213</u>

**Section 4 - The following revenues are estimated to be available to the Local Current Expense Fund for the fiscal year beginning July 1, 2023 and ending June 30, 2024.**

3200	Sales & Use Tax	\$ 171,000
4100	County Appropriation	\$ 48,827,151
4400	Local Unrestricted-Fines/Forfeitures	\$ 825,000
4900	Other Restricted-Fund Balance	<u>\$ 542,062</u>
Total Local Current Expense Fund Revenues		<u>\$ 50,365,213</u>

**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, 2023, and ending June 30, 2024.**

Instructional Programs:		
5100	Regular Instructional Services	\$ 9,438,621
5200	School Population Services	\$ 302,627
5300	Alternative Programs and Services	\$ 11,985,449
5400	School Leadership Services	\$ 32,449
5800	School-Based Support Services	\$ 1,971,445
Supporting Services:		
6100	Support and Development Services	\$ 58,711
6200	Special Population Support and Development Services	\$ -
6300	Alternative Program and Services Support	\$ 393,909
6500	Operational Support Services	\$ 25,736,921
6600	Financial and Human Resources Services	\$ 15,000
7200	Nutrition Services	\$ 136,770
Non-Programmed Charges:		
8100	Payments to Other Gov. Units-Indirect Cost	\$ 701,058
8200	Unbudgeted Funds	\$ -
Total Federal Grant Fund Appropriation		<u>\$ 50,772,959</u>

**Section 6 - The following revenues are estimated to be available to the Federal Grant Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.**

3600	Federal Grants Revenue	<u>\$ 50,772,959</u>
Total Federal Grant Fund Revenues		<u>\$ 50,772,959</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, 2023, and ending June 30, 2024.**

5500	Co - Curricular Services	\$ 75,802
7200	Nutrition Services	\$ 96,000
6800	System-wide Pupil Support Services	\$ -
9000	Capital Construction	<u>\$ 49,238,828</u>
Total Capital Outlay Fund Appropriation		<u>\$ 49,410,630</u>

**Section 8 - The following revenues are estimated to be available to the Capital Outlay Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.**

3200	Sales & Use Tax	\$ -
3400	Public School Building Capital Fund, Lottery, R&R	\$ 18,751,081
4100	County Appropriation	\$ 3,300,000
4400	Local Unrestricted	\$ -
4800	Local Bond Referendum Proceeds	\$ 26,588,048
4900	Other Restricted-Fund Balance	<u>\$ 771,501</u>
Total Capital Outlay Fund Revenues		<u>\$ 49,410,630</u>

**Section 9 - 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, 2023, and ending June 30, 2024.**

Supporting Services:		
7200	Nutrition Services	\$ 15,236,000
8100	Payments to Other Gov. Units-Indirect Cost	<u>\$ -</u>
Total Child Nutrition Fund Appropriation		<u>\$ 15,236,000</u>

**Section 10 - The following revenues are estimated to be available to the Child Nutrition Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.**

Child Nutrition Revenues		<u>\$ 15,236,000</u>
Total Child Nutrition Fund Revenue		<u>\$ 15,236,000</u>

**Section 11 - The following amounts are hereby appropriated for the operation of the school administrative unit in the Daycare Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.**

5100	Regular Instructional Services	\$	500,000
5200	School Population Services	\$	-
5400	School Leadership Services	\$	150,000
5800	School-Based Support Services	\$	-
7100	Community Services	\$	1,714,612
8100	Payments to Other Gov.Units-Indirect Cost	\$	55,000
Total Daycare Fund Appropriation		\$	<u>2,419,612</u>

**Section 12 - The following revenues are estimated to be available to the Daycare Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.**

Tuition and Fees - Before & After School Care	\$	<u>2,419,612</u>
Total After School Care Enrichment Services Revenue	\$	<u>2,419,612</u>

**Section 13 - The following amounts are hereby appropriated for the operation of the school administrative unit in the Other Restricted Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.**

Instructional Programs:			
5100	Regular Instructional Services	\$	2,271,204
5200	School Population Services	\$	4,396
5300	Alternative Programs and Services	\$	141,499
5500	Co-Curricular Services	\$	-
5800	School-Based Support Services	\$	72
6100	Support and Development Services	\$	-
6200	Special Population Support and Development Services	\$	-
6400	Technology Support Services	\$	-
6500	Operational Support Services	\$	13,675
6800	System-wide Pupil Support Services	\$	-
6900	Policy, Leadership and Public Relations Services	\$	-
7200	Nutrition Services	\$	55,044
9000	Capital Outlay	\$	827,894
Total Other Restricted Fund Appropriation		\$	<u>3,313,785</u>

**Section 14 - The following revenues are estimated to be available to the Other Restricted Fund for the fiscal year beginning July 1, 2023, and ending June 30, 2024.**

3200	State Revenue - Other Funds	\$	-
3700	Federal Revenue - Other Funds	\$	-
4200	Tuition and Fees - Regular	\$	25,000
4400	Local Unrestricted-Contributions/Donations	\$	698,000
4800	Local Restricted-Indirect Cost	\$	1,175,000
4900	Other Restricted-Fund Balance	\$	1,415,785
Total Other Restricted Fund Revenues		\$	<u>3,313,785</u>

**Section 15 - All appropriations shall be paid first from revenues restricted as to use, and second from general unrestricted revenues.**

**Section 16 - The superintendent is hereby authorized to:**

- transfer amounts between sub-functions and objects of expenditures within a function, without limitations and without a report to the Board of Education being required.
- transfer amounts between functions of the same fund with a report on such transfers being made at the next meeting of the Board of Education.
- may not transfer any amounts between funds nor from any contingency appropriation within a fund.

**Section 17 - 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            day of October 2023.

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Sandy Ellington Graves, Board Chair



