

BUDGET RESOLUTION

BE IT RESOLVED by the Board of Education of Jackson County School 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, 2019, and ending June 30, 2020:

Instructional Services	
Regular Instructional Services	\$1,429,918 ✓
Special Populations Services	96,549 ✓
Alternative Programs & Services	81,597 ✓
School Leadership Services	746,677 ✓
Co-Curricular Services	601,658 ✓
School-Based Support Services	812,137 ✓
System-Wide Support Services	
Support & Development Services	261,045 ✓
Special Population Support & Development Svcs.	698 ✓
Alternative Programs & Services Support & Dev.	2,287 ✓
Technology Support Services	443,240 ✓
Operational Support Services	2,364,483 ✓
Financial & Human Resource Services	793,288 ✓
Accountability Services	175,409 ✓
System-Wide Pupil Support Services	77,118 ✓
Policy, Leadership & Public Relations Services	467,571 ✓
Ancillary Services	
Nutrition Services	7,871 ✓
Non-Programmed Charges	
Payments to Other Governmental Units	720,681 ✓
Total Local Current Expense Fund Appropriation	\$9,082,227 ✓

Section 2- 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:

Federal Funds	\$ 141,928
Local Funds	7,947,013
Fund Balance Appropriated	993,286
Total Local Current Expense Fund Revenue	\$9,082,227

Section 3- 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:

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Instructional Services		
Regular Instructional Services		\$ 518,178 ✓
Special Populations Services	185,999	206,533 ✓
Alternative Programs & Services	387,518	412,707 ✓
School Leadership Services		30,639 ✓
Co-Curricular Services		41,064 ✓
School-Based Support Services	223,233	259,639 ✓
System-Wide Support Services		
Support & Development Services	7800	8,150 ✓
Special Population Support & Development Svcs.	180,001	200,374 ✓
Technology Support Services	82,158	93,938 ✓
Operational Support Services		59,057 ✓
Financial and Human Resource Services		230,900 ✓
System-wide Pupil Support Services		2,500 ✓
Ancillary Services		
Community Services		257,130 ✓
Nutrition Services		1,440 ✓
Non-Programmed Charges		
Payments to Other Governmental Units		2,331 ✓
Contingency	997,111.80	918,976 ✓
Total Other Specific Revenue Fund Appropriation		\$ 3,243,560

Section 4- The following revenues are estimated to be available to the **Other Specific Revenue Fund** for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

State Funds	\$ 50,000
Federal Funds	185,023
Local Funds	1,120,777
Fund Balance Appropriated	1,836,527
Transfers from Other Funds	51,232

Total Other Specific Revenue Fund Revenue \$ 3,243,560

Section 5- 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		\$14,601,885 ✓
Special Populations Services		3,265,939 ✓

Alternative Programs & Services	970,561 ✓
School Leadership Services	1,696,421 ✓
School-Based Support Services	2,071,438 ✓
System-Wide Support Services	
Support & Development Services	60,500 ✓
Technology Support Services	93,463 ✓
Operational Support Services	1,669,956 ✓
Financial and Human Resource Services	283,862 ✓
Policy, Leadership & Public Relations Services	328,061 ✓
Ancillary Services	
Nutrition Services	45,000 ✓
Total State Public School Fund Appropriation	\$25,087,089 ✓

Section 6- 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 Funds \$25,087,089

Section 7- 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, 2019, and ending June 30, 2020:

Instructional Services		
Regular Instructional Services	300818.04 *	\$ 304,620 ✓
Special Populations Services		896,008 ✓
Alternative Programs & Services	1105694.75 *	1,139,454 ✓
School-Based Support Services	80493.24 *	80,139 ✓
System-Wide Support Services		
Support & Development Services	9113	9,713 ✓
Special Population Support & Development Svcs.		1,800 ✓
Alternative Programs & Services Support & Dev.	801286.87 *	80,284 ✓
Technology Support Services		55,258 ✓
Operational Support Services		59,801 ✓
Ancillary Services		
Nutrition Services		5,320 ✓
Non-Programmed Charges		
Payments to Other Governmental Units	121,394	* 121,674 ✓
Unbudgeted Funds of Governmental Units	312,179	* 312,871.11 ✓
Total Federal Grants Fund Appropriation		\$3,066,945

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Section 8- The following revenues are estimated to be available to the **Federal Grants Fund** for the fiscal year beginning July 1, 2019, and ending June 30, 2020:

Federal Funds	\$3,066,945
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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, 2019, and ending June 30, 2020:

Ancillary Services	
Nutrition Services	\$2,349,995 ✓
Non-Programmed Charges	
Indirect Costs	175,000 ✓
 Total Child Nutrition Fund Appropriation	 \$2,524,995 ✓

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

State Funds	\$ 1,500
Federal Funds	1,538,000
Local Funds	748,655
Transfer from State Public School Fund	45,000
Transfer from Federal Grants Fund	15,000
Fund Balance Appropriated	176,840
 Total Child Nutrition Fund Revenue	 \$2,524,995

Section 11- 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:

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Instructional Services		
Regular Instructional Services	\$ 612 ✓	
Co-Curricular Services	4,356 ✓	
System-Wide Support Services		
Technology Support Services	736,667 ✓	
* 65XX Operational Support Services	* 511,486 541,326 ✓	
* 68XX System-Wide Pupil Support Services	0.00	
Capital Outlay Expenditures		
Capital Projects	296,480 279,948 ✓	
Unallocated Capital Projects	35115.00 25,007	
 Total Capital Outlay Fund Appropriation	 \$ 1,587,916	

Section 12- The following revenues are estimated to be available to the *Capital Outlay Fund* for the fiscal year beginning July 1, 2018, and ending June 30, 2019:

½ Cent Sales Tax	\$ 1,331,200
Fund Balance Appropriated	\$ 256,716
Total Capital Outlay Fund Revenue	\$ 1,587,916

Section 13- All appropriations shall be paid first from revenue restricted as to use, and second from general unrestricted revenues.

Section 14- The Superintendent and Finance Officer are hereby authorized to transfer appropriations within a fund under the following conditions:

A. Line item amounts from objects within a function may be transferred without a report to the Board of Education.

B. Amounts up to \$10,000.00 may be transferred between functions with a report of such transfers to be made to the Board of Education at its next regular meeting.

C. Proposed expenditures from State, Federal or other sources of revenues may be amended upon receipt of information altering the anticipated revenues. Budget Amendments shall be reported to the Board of Education at its next regular meeting.

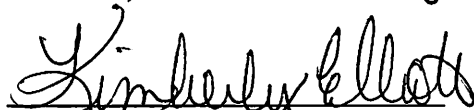
D. Transfers between funds shall not be made without prior approval of the Board of Education.

Section 15- Copies of the Budget Resolution shall be immediately furnished to the Superintendent and School Finance Officer for direction in carrying out their duties.

Section 16- This Budget Resolution shall be effective July 1, 2019.

Adopted, this the 28th day of January, 2020.


Chairman, Board of Education


Secretary, Board of Education