

RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET				X General Fund
School Board of Hendry County				Food Service
				Special Rev.
Resolution # 1 Page 1 of 4 FY 19/20				Debt Service
				Capital Projects
ESTIMATED REVENUE				
Description	Total Revenue	Present Budget	Increase/Decrease	Revised Budget
	Trans. & Bal.	\$69,815,477	\$204,944	\$70,020,421
School Recognition	4300.3361.20116	\$181,000.00	\$132,518.00	\$313,518.00
YWHAT	4300.3390.90280	\$21,228.00	(\$11,695.00)	\$9,533.00
Sednet State Grant	4300.3390.95110	\$0.00	\$13,870.00	\$13,870.00
Dist. Leadership & Fac.	4300.3390.96480	\$0.00	\$21,731.00	\$21,731.00
Golden Apple	4400.3440.20024	\$0.00	\$9,400.00	\$9,400.00
Misc. Local	4400.3490.00000	\$431,000.00	(\$27,078.00)	\$403,922.00
College Board	4400.3490.20066	\$0.00	\$8,500.00	\$8,500.00
Footsteps to Brilliance	4400.3490.20070	\$0.00	\$30,286.00	\$30,286.00
LYDA-Spectacular Eye	4400.3490.20100	\$0.00	\$334.00	\$334.00
APPROPRIATIONS				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
INSTRUCTION:				
Salaries	5000.1000	\$24,619,208	\$758,272	\$25,377,480
Benefits	5000.2000	\$8,649,325	\$147,787	\$8,797,112
Purchased Services	5000.3000	\$1,670,321	(\$155,081)	\$1,515,240
Materials & Supplies	5000.5000	\$3,489,061	(\$750,816)	\$2,738,245
Capital Outlay	5000.6000	\$504,968	\$551,841	\$1,056,809
Other Expenses	5000.7000	\$369,621	\$14,914	\$384,535
PERSONNEL SVC:				
Salaries	6100.1000	\$1,754,557	\$5,703	\$1,760,260
Benefits	6100.2000	\$609,095	\$8,039	\$617,134
Purchased Services	6100.3000	\$197,418	\$13,000	\$210,418
Materials & Supplies	6100.5000	\$75,507	\$189	\$75,696
Capital Outlay	6100.6000	\$117,112	(\$5,000)	\$112,112
Other Expenses	6100.7000	\$21,000	(\$84)	\$20,916
INSTR. MEDIA SVCS.				
Salaries	6200.1000	\$512,781	\$3,420	\$516,201
Benefits	6200.2000	\$143,473	\$261	\$143,734
Purchased Services	6200.3000	\$1,000	\$181	\$1,181
Materials & Supplies	6200.5000	\$5,565	\$736	\$6,301
Capital Outlay	6200.6000	\$53,268	(\$131)	\$53,137
Total Revisions			\$593,231	
ADOPTED BY BOARD:				
CERTIFIED CORRECT:				
District Superintendent				

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Resolution # 1 Page 2 of 4 FY 19/20				Debt Service
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ESTIMATED REVENUE				
Description	Total Revenue	Present Budget	Increase/Decrease	Revised Budget
	Trans. & Bal.	\$69,815,477	\$204,944	\$70,020,421
Fingerprinting	4400.3490.20134	\$0.00	\$594.00	\$594.00
Bus Fees	4400.3491.00000	\$0.00	\$18,622.34	\$18,622.34
Field Trips	4400.3492.20068	\$0.00	\$6,942.66	\$6,942.66
Refund/ Prior Year Exp.	4400.3497.00000	\$0.00	\$820.00	\$820.00
Field Trips	4400.3492.19068	\$0.00	\$99.00	\$99.00
APPROPRIATIONS				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
INSTR. CUR-DEV SER				
Salaries	6300.1000	\$489,045	(\$813)	\$488,232
Benefits	6300.2000	\$149,764	\$31	\$149,795
Purchased Services	6300.3000	\$49,437	\$41,643	\$91,080
Materials & Supplies	6300.5000	\$13,908	\$7,978	\$21,886
Other Expenses	6300.7000	\$61,344	\$5,017	\$66,361
INSTR. STAFF TRAINING SVC.				
Salaries	6400.1000	\$230,111	\$56,939	\$287,050
Benefits	6400.2000	\$77,920	\$17,843	\$95,763
Purchased Services	6400.3000	\$31,523	\$22,082	\$53,605
Materials & Supplies	6400.5000	\$180,195	(\$70,418)	\$109,777
Other Expenses	6400.7000	\$6,888	\$19	\$6,907
INST RELATED TECH:				
Purchased Services	6500.3000	\$10,240	\$61,578	\$71,818
Capital Outlay	6500.6000	\$829,355	(\$270,502)	\$558,853
BOARD:				
Purchased Services	7100.3000	\$1,056,203	(\$49,064)	\$1,007,139
Capital Outlay	7100-6000	\$0	\$50,000	\$50,000
GENERAL ADMINISTRATION				
Purchased Services	7200.3000	\$80,648	\$418	\$81,066
Materials & Supplies	7200.5000	\$43,629	\$4,116	\$47,745
Capital Outlay	7200.6000	\$105,278	\$28,248	\$133,526
Other Expenses	7200.7000	\$85,458	(\$18,070)	\$67,388
Total Revisions			(\$112,955)	
ADOPTED BY BOARD:				
CERTIFIED CORRECT:				
District Superintendent				

RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET

School Board of Hendry County

Resolution # 1 19/20

- General Fund
- Food Service
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ESTIMATED REVENUE				
Description	Total Revenue	Pres. Budget	Incr./Decr.	Rev's Budget
	Trans. & Bal.	7,626,995.00	0.00	7,626,995.00
APPROPRIATIONS				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
FOOD SERVICES				
Supplies	7600.5000	375,093.00	-\$1,000.00	\$374,093.00
Capital Outlay	7600.6000	328,863.00	\$1,000.00	\$329,863.00
Fund Balance	2710	\$2,161,910.00	\$0.00	\$2,161,910.00
Total Revisions			0.00	

ADOPTED BY BOARD: _____

CERTIFIED CORRECT: _____
 District Superintendent

RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET				General Fund
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Resolution # 1 Page 1 of 3 19-20				<u>X</u> Special Rev.
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ESTIMATED REVENUE				
Description	Total Revenue	Present Budget	Increase/Decrease	Revised Budget
	Trans. & Bal.	\$8,926,858.00	\$965,879.00	\$9,892,737.00
Career & Technical Education	4200.3201	\$125,282	\$75,794	\$201,076
Workforce Innovation & Opportunity Act.	4200.3220	\$503,046	(\$503,046)	\$0
Adult General Education	4200.3221	\$0	\$158,132	\$158,132
Math & Science Partnerships	4200.3226	\$0	\$450,310	\$450,310
Disabilities Education Act (IDEA)	4200.3230	\$1,931,658	\$0	\$1,931,658
Title I	4200.3240	\$5,788,937	(\$4,056)	\$5,784,881
Language Inst. - Title III	4200.3241	\$0	\$174,353	\$174,353
Federal Thru Local	4200.3280	\$61,337	\$482,953	\$544,290
Other Federal Thru State	4200.3290	\$516,598	\$131,439	\$648,037
APPROPRIATIONS				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
INSTRUCTION:				
Salaries	5000.1000	\$2,795,911	\$106,634	\$2,902,545
Benefits	5000.2000	\$1,299,000	\$92,231	\$1,391,231
Purchased Services	5000.3000	\$945,940	\$217,296	\$1,163,236
Materials & Supplies	5000.5000	\$384,801	\$220,591	\$605,392
Capital Outlay	5000.6000	\$442,846	\$101,654	\$544,500
Other Expense	5000.7000	\$39,400	\$1,966	\$41,366
PUPIL PERSONNEL SVC:				
Salaries	6100.1000	\$522,605	(\$42,926)	\$479,679
Benefits	6100.2000	\$190,247	\$1,854	\$192,101
Purchased Services	6100.3000	\$156,458	\$29,287	\$185,745
Materials & Supplies	6100.5000	\$58,736	(\$14,679)	\$44,057
Capital Outlay	6100.6000	\$5,380	(\$380)	\$5,000
Other Exp.	6100.7000	\$3,000	\$0	\$3,000
INSTR. MEDIA SVCS.				
Salaries	6200.1000	\$1,893	(\$893)	\$1,000
Benefits	6200.2000	\$317	(\$157)	\$160
Capital Outlay	6200.6000	\$34,339	\$13,098	\$47,437
Total Revisions			\$725,576	
ADOPTED BY BOARD:				
CERTIFIED CORRECT:				
District Superintendent				

RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET

School Board of Hendry County

Resolution # 1 19/20

- General Fund
- Food Service
- Special Rev.
- Debt Service
- Capital Projects

ESTIMATED REVENUE				
Description	Total Revenue	Pres. Budget	Incr./Decr.	Rev's Budget
	Trans. & Bal.	5,847,359.00	0.00	5,847,359.00
APPROPRIATIONS				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
Building & Fixed Equip.	370.7400.6300	573,650.00	\$ (100,000.00)	\$473,650.00
Furn,Fix, & Equip.	370.7400.6400	614,358.00	\$94,009.00	\$708,367.00
Motor Vehicles	370.7400.6500	1,095,071.00	\$55,746.00	\$1,150,817.00
Improv-Other Than	370.7400.6700	386,593.00	(\$6,944.00)	\$379,649.00
Remodeling	370.7400.6800	1,530,827.00	(\$37,589.00)	\$1,493,238.00
Computer Software	370.7400.6900	302,000.00	(\$5,222.00)	\$296,778.00
Fund Balance	2760	\$1,014,053.00	\$0.00	\$1,014,053.00
Total Revisions			0.00	

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CERTIFIED CORRECT: _____
 District Superintendent

RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET

School Board of Hendry County

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ESTIMATED REVENUE				
Description	Total Revenue	Pres. Budget	Incr./Decr.	Rev's Budget
	Trans. & Bal.	\$562,797.00	\$3,005.00	\$565,802.00
CO&DS Distributed	360.4300.3321	\$269,239.00	-\$84.00	\$269,155.00
Interest on Undistributed	360.4300.3325	\$4,928.00	\$3,008.00	\$7,936.00
Interest on Investments	360.4400.3430	\$2,300.00	\$81.00	\$2,381.00
APPROPRIATIONS				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
Dues & Fees	360.9200.7300	0.00	\$ 290.00	\$290.00
Fund Balance	2700	562,797.00	\$2,715.00	\$565,512.00
Total Revisions			\$3,005.00	

ADOPTED BY BOARD: _____

CERTIFIED CORRECT: _____
 District Superintendent