

RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET				X General Fund
School Board of Hendry County				Food Service
				Special Rev.
Resolution # 2 Page 1 of 4 FY 19/20				Debt Service
				Capital Projects
<b>ESTIMATED REVENUE</b>				
Description	Total Revenue	Present Budget	Increase/Decrease	Revised Budget
	Trans. & Bal.	<b>\$70,020,421</b>	<b>\$10,068,113</b>	<b>\$80,088,534</b>
Medicaid	4200.3202.20200	\$240,000.00	\$48,237.00	\$288,237.00
F.E.F.P.	4300.3310	\$36,773,445.00	\$9,815,426.00	\$46,588,871.00
State License Tax	4300.3343	\$36,000.00	(\$3,219.00)	\$32,781.00
Discretionary Lottery	4300.3344	\$23,610.00	(\$14,777.00)	\$8,833.00
Class Size Reduction	4300.3355.20029	\$7,594,017.00	\$23,906.00	\$7,617,923.00
Voluntary Pre-K Program	4300.3371	\$450,000.00	\$74,175.00	\$524,175.00
State Adoption Benefit	4300.3390.20154	\$0.00	\$23,630.00	\$23,630.00
District Inst. Leadership	4300.3390.96480	\$21,731.00	(\$1,046.00)	\$20,685.00
District School Tax	4400.3411	\$10,161,941.00	(\$657,840.00)	\$9,504,101.00
<b>APPROPRIATIONS</b>				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
<b>INSTRUCTION:</b>				
Salaries	5000.1000	\$25,377,480	(\$82,976)	\$25,294,504
Benefits	5000.2000	\$8,797,112	\$19,794	\$8,816,906
Purchased Services	5000.3000	\$1,515,240	\$8,007,161	\$9,522,401
Energy Services	5000-4000	\$5,900	\$1,563	\$7,463
Materials & Supplies	5000.5000	\$2,738,245	(\$432,931)	\$2,305,314
Capital Outlay	5000.6000	\$1,056,809	\$89,536	\$1,146,345
Other Expenses	5000.7000	\$384,535	\$52,554	\$437,089
<b>PERSONNEL SVC:</b>				
Salaries	6100.1000	\$1,760,260	\$4,642	\$1,764,902
Benefits	6100.2000	\$617,134	(\$17,513)	\$599,621
Purchased Services	6100.3000	\$210,418	(\$88,603)	\$121,815
Energy Services	6100-4000	\$300	(\$178)	\$122
Materials & Supplies	6100.5000	\$75,696	(\$36,094)	\$39,602
Capital Outlay	6100.6000	\$112,112	\$11,062	\$123,174
Other Expenses	6100.7000	\$20,916	(\$19,244)	\$1,672
<b>INSTR. MEDIA SVCS.</b>				
Salaries	6200.1000	\$516,201	\$61,052	\$577,253
Benefits	6200.2000	\$143,734	\$23,994	\$167,728
Purchased Services	6200.3000	\$1,181	\$104	\$1,285
Materials & Supplies	6200.5000	\$6,301	(\$2,635)	\$3,666
Capital Outlay	6200.6000	\$53,137	(\$1,708)	\$51,429
Other Expenses	6200-7000	\$3,700	\$790	\$4,490
Total Revisions			\$7,590,370	
<b>ADOPTED BY BOARD:</b>				
<b>CERTIFIED CORRECT:</b>				
District Superintendent				



RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET				X General Fund
School Board of Hendry County				Food Service
				Special Rev.
Resolution # 2 Page 3 of 4 FY 19/20				Debt Service
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Resolution # 1 Page 3 of 5 FY 18/19 Capital Projects				
<b>ESTIMATED REVENUE</b>				
Description	Total Revenue	Present Budget	Increase/Decrease	Revised Budget
	Trans. & Bal.	<b>\$70,020,421</b>	<b>\$10,068,113</b>	<b>\$80,088,534</b>
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
<b>SCH ADMIN</b>				
Salaries	7300.1000	\$3,009,946	\$283,642	\$3,293,588
Benefits	7300.2000	\$1,132,306	\$89,951	\$1,222,257
Purchased Services	7300.3000	\$47,298	(\$3,236)	\$44,062
Materials and Supplies	7300.5000	\$35,117	(\$71)	\$35,046
Capital Outlay	7300.6000	\$18,733	\$817	\$19,550
Other Expense	7300.7000	\$5,297	\$3,063	\$8,360
<b>FACILITIES ACQ.</b>				
Purchased Services	7400-3000	\$9,735	\$12,965	\$22,700
Materials and Supplies	7400.5000	\$40,305	(\$1,379)	\$38,926
Capital Outlay	7400.6000	\$205,875	(\$11,586)	\$194,289
<b>FISCAL SRVS:</b>				
Salaries	7500-1000	\$421,351	\$9,363	\$430,714
Benefits	7500-2000	\$173,427	(\$837)	\$172,590
Purchased Services	7500-3000	\$135,443	(\$1,000)	\$134,443
Energy Services	7500-4000	\$12,000	(\$980)	\$11,020
Materials and Supplies	7500.5000	\$11,360	(\$2,081)	\$9,279
Capital Outlay	7500-6000	\$6,999	(\$1,136)	\$5,863
Other Expense	7500-7000	\$3,214	(\$2,835)	\$379
<b>CENTRAL SERVICES</b>				
Salaries	7700-1000	\$259,683	\$36,053	\$295,736
Benefits	7700-2000	\$99,818	\$9,504	\$109,322
Purchased Services	7700.3000	\$61,185	(\$3,179)	\$58,006
Energy Services	7700-4000	\$14,700	(\$2,355)	\$12,345
Materials and Supplies	7700.5000	\$9,435	(\$2,342)	\$7,093
Capital Outlay	7700.6000	\$5,361	(\$2,648)	\$2,713
Other Expense	7700-7000	\$400	\$1,592	\$1,992
<b>PUPIL TRANS. SVCS.</b>				
Salaries	7800.1000	\$1,515,804	\$155,189	\$1,670,993
Benefits	7800-2000	\$740,070	(\$77,660)	\$662,410
Purchased Services	7800.3000	\$103,837	(\$12,772)	\$91,065
Engery Services	7800.4000	\$402,956	(\$157,842)	\$245,114
Materials and Supplies	7800.5000	\$255,394	(\$8,871)	\$246,523
Capital Outlay	7800-6000	\$28,841	(\$2,568)	\$26,273
Other Expense	7800-7000	\$52,356	(\$31,141)	\$21,215
Total Revisions			\$275,620	
<b>ADOPTED BY BOARD:</b>				
<b>CERTIFIED CORRECT:</b>				
District Superintendent				

RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET				X General Fund
School Board of Hendry County				Food Service
				Special Rev.
Resolution # 2 Page 4 of 4 FY 19/20				Debt Service
				Capital Projects
<b>ESTIMATED REVENUE</b>				
Description	Total Revenue	Present Budget	Increase/Decrease	Revised Budget
	Trans. & Bal.	<b>\$70,020,421</b>	<b>\$10,068,113</b>	<b>\$80,088,534</b>
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
<b>OPERATION OF PLANT</b>				
Salaries	7900.1000	\$1,113,761	\$40,066	\$1,153,827
Purchased Services	7900.3000	\$1,064,479	\$394,065	\$1,458,544
Energy Services	7900-4000	\$1,466,700	(\$54,133)	\$1,412,567
Materials and Supplies	7900.5000	\$120,580	\$6,546	\$127,126
Capital Outlay	7900.6000	\$2,800	(\$386)	\$2,414
Other Expense	7900.7000	\$16,301	\$20,560	\$36,861
<b>MAINT OF PLANT:</b>				
Salaries	8100-1000	\$725,531	\$28,744	\$754,275
Benefits	8100-2000	\$251,127	(\$4,663)	\$246,464
Purchased Services	8100.3000	\$394,626	(\$100,764)	\$293,862
Materials & Supplies	8100.5000	\$19,400	\$19,089	\$38,489
Capital Outlay	8100.6000	\$140,100	\$133,653	\$273,753
Other Expense	8100.7000	\$20,310	(\$11,115)	\$9,195
<b>ADM TECH SRVS:</b>				
Salaries	8200-1000	\$535,000	\$2,530	\$537,530
Benefits	8200-2000	\$181,494	\$1,799	\$183,293
Purchased Services	8200.3000	\$583,502	(\$148,827)	\$434,675
Materials & Supplies	8200.5000	\$2,390	(\$652)	\$1,738
Capital Outlay	8200.6000	\$209,221	\$159,062	\$368,283
Other Expense	8200-7000	\$0	\$2,167	\$2,167
<b>COMM. SERVICES</b>				
Benefits	9100-2000	\$20,682	(\$4,233)	\$16,449
Capital Outlay	9100-6000	\$8,000	(\$8,000)	\$0
Fund Balance Committed	2730	\$1,378,373	\$2,104,580	\$3,482,953
Fund Balance Unassigned 6%	2750	\$3,468,037	\$0	\$3,468,037
Restricted		\$647,308	\$0	\$647,308
Non Spendable Inventory		\$145,561	\$0	\$145,561
Total Revisions			\$2,580,088	
<b>TOTAL REVISIONS</b>			<b>\$10,068,113</b>	
<b>ADOPTED BY BOARD:</b>				
<b>CERTIFIED CORRECT:</b>				
District Superintendent				



RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET				General Fund
				Food Service
Resolution # 2 Page 1 of 3 19-20				<u>X</u> Special Rev.
				Debt Service
				Capital Projects
ESTIMATED REVENUE				
Description	Total Revenue	Present Budget	Increase/Decrease	Revised Budget
	Trans. & Bal.	<b>\$9,892,737.00</b>	<b>\$557,482.00</b>	<b>\$10,450,219.00</b>
Math & Science Partnerships	4200.3226	\$450,310	\$81,277	\$531,587
Disabilitits Education Act (IDEA)	4200.3230	\$1,931,658	\$144,307	\$2,075,965
Title I	4200.3240	\$5,784,881	\$257,517	\$6,042,398
Language Inst. - Title III	4200.3241	\$174,353	\$4,030	\$178,383
Federal Thru Local	4200.3280	\$544,290	(\$1,700)	\$542,590
Other Federal Thru State	4200.3290	\$648,037	\$72,051	\$720,088
APPROPRIATIONS				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
<b>INSTRUCTION:</b>				
Salaries	5000.1000	\$2,902,545	\$191,711	\$3,094,256
Benefits	5000.2000	\$1,391,231	(\$12,906)	\$1,378,325
Purchased Services	5000.3000	\$1,163,236	\$65,519	\$1,228,755
Materials & Supplies	5000.5000	\$605,392	\$110,844	\$716,236
Capital Outlay	5000.6000	\$544,500	(\$57,251)	\$487,249
Other Expense	5000.7000	\$41,366	\$9,143	\$50,509
<b>PUPIL PERSONNEL SVC:</b>				
Salaries	6100.1000	\$479,679	\$9,477	\$489,156
Benefits	6100.2000	\$192,101	(\$8,399)	\$183,702
Purchased Services	6100.3000	\$185,745	(\$41,303)	\$144,442
Materials & Supplies	6100.5000	\$44,057	(\$399)	\$43,658
Capital Outlay	6100.6000	\$5,000	\$880	\$5,880
Other Exp.	6100.7000	\$3,000	(\$3,000)	\$0
<b>INSTR. MEDIA SVCS.</b>				
Salaries	6200.1000	\$1,000	(\$1,000)	\$0
Benefits	6200.2000	\$160	(\$160)	\$0
Capital Outlay	6200.6000	\$47,437	(\$8,695)	\$38,742
Total Revisions			\$254,461	
<b>ADOPTED BY BOARD:</b>				
<b>CERTIFIED CORRECT:</b>				
District Superintendent				





RESOLUTION TO AMEND DISTRICT SCHOOL BUDGET

School Board of Hendry County

Resolution # 2 19/20

General Fund  
 Food Service  
 Special Rev.  
 Debt Service  
 Capital Projects  
 Fund 37X

ESTIMATED REVENUE				
Description	Total Revenue	Pres. Budget	Incr./Decr.	Rev's Budget
	Trans. & Bal.	\$5,847,359.00	\$463,574.00	\$6,310,933.00
Misc. Fed. Thru State	4200.3299	\$0.00	\$383,906.00	\$383,906.00
Safety & Security	4300.3399	\$0.00	\$109,448.00	\$109,448.00
Interest on Investments	4400.3430	\$35,000.00	-\$18,996.00	\$16,004.00
APPROPRIATIONS				
Description	Function/Object	Present Budget	Increase/Decrease	Revised Budget
Building & Fixed Equip.	370.7400.6300	473,650.00	\$ (168,601.00)	\$305,049.00
Furn, Fix, & Equip.	370.7400.6400	708,367.00	(\$304,281.00)	\$404,086.00
Motor Vehicles	370.7400.6500	1,150,817.00	(\$122,000.00)	\$1,028,817.00
Improv-Other Than	370.7400.6700	379,649.00	\$59,023.00	\$438,672.00
Remodeling	370.7400.6800	1,493,238.00	\$326,640.00	\$1,819,878.00
Computer Software	370.7400.6900	296,778.00	(\$7,924.00)	\$288,854.00
Debt. Service Prin. & Int.	370.9200.7200	117,764.00	\$345,448.00	\$463,212.00
Transfer to Debt Service	370.9700.9200	\$158,053.00	\$80.00	\$158,133.00
Fund Balance	2750	1,014,053.00	\$335,189.00	\$1,349,242.00
Total Revisions			463,574.00	

ADOPTED BY BOARD: \_\_\_\_\_

CERTIFIED CORRECT: \_\_\_\_\_  
 District Superintendent