

SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2008-09 RESOLUTION TO AMEND DISTRICT BUDGET				
APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2009 AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	131,647,074.12	-352,798.16	131,294,275.96
Benefits	200	31,809,454.56	-1,438,506.96	30,370,947.60
Purchased Services	300	2,348,816.56	6,620.18	2,355,436.74
Energy Services	400	8,882.11	138.59	9,020.70
Materials & Supplies	500	5,399,836.18	-44,353.51	5,355,482.67
Capital Outlay	600	1,789,236.07	21,212.69	1,810,448.76
Other Expenses	700	180,079.61	-9,689.08	170,390.53
TOTAL INSTRUCTION SERVICES	5000	173,183,379.21	-1,817,376.25	171,366,002.96
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	10,056,155.12	12,038.13	10,068,193.25
Benefits	200	3,069,501.52	-15.74	3,069,485.78
Purchased Services	300	1,236,933.73	2,514.40	1,239,448.13
Energy Services	400	2,570.28	0.00	2,570.28
Materials & Supplies	500	68,833.20	1,522.80	70,356.00
Capital Outlay	600	19,251.14	0.00	19,251.14
Other Expenses	700	5,959.38	4,714.48	10,673.86
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	14,459,204.37	20,774.07	14,479,978.44
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	4,264,737.02	-607.88	4,264,129.14
Benefits	200	1,300,203.99	10.34	1,300,214.33
Purchased Services	300	40,900.65	0.00	40,900.65
Materials & Supplies	500	227,830.65	1,276.40	229,107.05
Capital Outlay	600	456,749.92	771.04	457,520.96
Other Expenses	700	11,588.99	0.00	11,588.99
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	6,302,011.22	1,449.90	6,303,461.12
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	3,313,555.11	-915.21	3,312,639.90
Benefits	200	924,243.18	-261.79	923,981.39
Purchased Services	300	137,993.47	-547.00	137,446.47
Energy Services	400	0.00	100.00	100.00
Materials & Supplies	500	445,399.02	447.00	445,846.02
Capital Outlay	600	35,348.42	0.00	35,348.42
Other Expenses	700	8,815.54	0.00	8,815.54
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	4,865,354.74	-1,177.00	4,864,177.74
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	699,280.11	164.95	699,445.06
Benefits	200	123,393.50	57.29	123,450.79
Purchased Services	300	880,931.25	10,171.90	891,103.15
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	42,698.61	8,032.30	50,730.91
Capital Outlay	600	20,764.21	35.00	20,799.21
Other Expenses	700	4,128.00	0.00	4,128.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,771,195.68	18,461.44	1,789,657.12
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	508,106.27	0.00	508,106.27
Benefits	200	161,005.72	0.00	161,005.72
Purchased Services	300	381,468.52	0.00	381,468.52
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	37,027.44	4,186.00	41,213.44
Capital Outlay	600	718,886.40	0.00	718,886.40
Other Expenses	700	11,524.38	0.00	11,524.38
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,818,018.73	4,186.00	1,822,204.73

BOARD OF EDUCATION				
Salaries	100	166,420.00	0.00	166,420.00
Benefits	200	132,411.22	0.00	132,411.22
Purchased Services	300	812,654.71	0.00	812,654.71
Materials & Supplies	500	4,659.00	0.00	4,659.00
Capital Outlay	600	1,200.00	0.00	1,200.00
Other Expenses	700	42,500.00	0.00	42,500.00
TOTAL BOARD OF EDUCATION	7100	1,159,844.93	0.00	1,159,844.93
GENERAL ADMINISTRATION				
Salaries	100	790,277.14	-27,529.10	762,748.04
Benefits	200	186,874.40	-5,382.91	181,491.49
Purchased Services	300	70,436.00	0.00	70,436.00
Materials & Supplies	500	6,330.00	0.00	6,330.00
Capital Outlay	600	3,550.00	0.00	3,550.00
Other Expenses	700	18,000.00	0.00	18,000.00
TOTAL GENERAL ADMINISTRATION	7200	1,075,467.54	-32,912.01	1,042,555.53
SCHOOL ADMINISTRATION				
Salaries	100	11,650,198.43	3,809.26	11,654,007.69
Benefits	200	3,111,200.59	744.72	3,111,945.31
Purchased Services	300	120,175.62	-5,555.84	114,619.78
Materials & Supplies	500	85,699.08	360.15	86,059.23
Capital Outlay	600	19,408.20	0.00	19,408.20
Other Expenses	700	0.00	0.00	0.00
TOTAL SCHOOL ADMINISTRATION	7300	14,986,681.92	-641.71	14,986,040.21
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	922,178.00	0.00	922,178.00
Benefits	200	253,096.00	0.00	253,096.00
Purchased Services	300	803,357.85	0.00	803,357.85
Energy Services	400	9,049.00	0.00	9,049.00
Materials & Supplies	500	23,497.69	0.00	23,497.69
Capital Outlay	600	1,372,583.57	-61,543.65	1,311,039.92
Other Expenses	700	4,003.00	0.00	4,003.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	3,387,765.11	-61,543.65	3,326,221.46
FISCAL SERVICES				
Salaries	100	550,660.10	0.00	550,660.10
Benefits	200	151,923.09	0.00	151,923.09
Purchased Services	300	11,186.86	0.00	11,186.86
Materials & Supplies	500	11,638.73	0.00	11,638.73
Capital Outlay	600	13,306.00	0.00	13,306.00
Other Expenses	700	1,505.00	0.00	1,505.00
TOTAL FISCAL SERVICES	7500	740,219.78	0.00	740,219.78
FOOD SERVICE				
Salaries	100	53,194.70	0.00	53,194.70
Benefits	200	3,681.65	0.00	3,681.65
Purchased Services	300	0.00	0.00	0.00
Materials & Supplies	500	0.00	0.00	0.00
Capital Outlay	600	0.00	0.00	0.00
Other Expenses	700	0.00	0.00	0.00
TOTAL FOOD SERVICE	7600	56,876.35	0.00	56,876.35
CENTRAL SERVICES				
Salaries	100	2,339,747.77	0.00	2,339,747.77
Benefits	200	694,595.58	0.00	694,595.58
Purchased Services	300	455,640.45	8,720.22	464,360.67
Energy Services	400	24,600.00	924.16	25,524.16
Materials & Supplies	500	67,575.03	21.87	67,596.90
Capital Outlay	600	369,679.46	53.97	369,733.43
Other Expenses	700	79,196.05	0.00	79,196.05
TOTAL CENTRAL SERVICES	7700	4,031,034.34	9,720.22	4,040,754.56

TRANSPORTATION SERVICES				
Salaries	100	7,941,385.34	4.04	7,941,389.38
Benefits	200	3,046,755.70	29.46	3,046,785.16
Purchased Services	300	611,241.37	2,949.04	614,190.41
Energy Services	400	1,631,893.58	5,082.51	1,636,976.09
Materials & Supplies	500	861,400.86	0.00	861,400.86
Capital Outlay	600	397,803.91	0.00	397,803.91
Other Expenses	700	70,451.49	164.98	70,616.47
TOTAL TRANSPORTATION SERVICES	7800	14,560,932.25	8,230.03	14,569,162.28
OPERATION OF PLANT				
Salaries	100	7,108,040.93	0.00	7,108,040.93
Benefits	200	2,556,588.29	0.00	2,556,588.29
Purchased Services	300	2,095,282.41	-715.63	2,094,566.78
Energy Services	400	6,702,786.62	17,436.58	6,720,223.20
Materials & Supplies	500	461,275.91	7,743.37	469,019.28
Capital Outlay	600	118,422.07	0.00	118,422.07
Other Expenses	700	70,506.44	-15,127.38	55,379.06
TOTAL OPERATION OF PLANT	7900	19,112,902.67	9,336.94	19,122,239.61
MAINTENANCE OF PLANT				
Salaries	100	3,793,651.69	27,529.10	3,821,180.79
Benefits	200	1,064,116.24	5,382.91	1,069,499.15
Purchased Services	300	752,412.93	5,000.00	757,412.93
Energy Services	400	210,800.00	-10,000.00	200,800.00
Materials & Supplies	500	758,999.10	-14,550.00	744,449.10
Capital Outlay	600	111,001.42	20,000.00	131,001.42
Other Expenses	700	49,025.00	0.00	49,025.00
TOTAL MAINTENANCE OF PLANT	8100	6,740,006.38	33,362.01	6,773,368.39
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	880,734.48	0.00	880,734.48
Benefits	200	251,233.09	0.00	251,233.09
Purchased Services	300	946,810.55	45,815.00	992,625.55
Energy Services	400	8,400.00	1,000.00	9,400.00
Materials & Supplies	500	38,298.07	3,980.93	42,279.00
Capital Outlay	600	494,818.55	0.00	494,818.55
Other Expenses	700	10,540.85	0.00	10,540.85
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,630,835.59	50,795.93	2,681,631.52
COMMUNITY SERVICES				
Salaries	100	246,000.57	0.00	246,000.57
Benefits	200	72,569.12	0.00	72,569.12
Purchased Services	300	8,700.00	-1,000.00	7,700.00
Materials & Supplies	500	47,000.00	-2,405.49	44,594.51
Capital Outlay	600	5,580.00	3,405.49	8,985.49
Other Expenses	700	38,200.00	0.00	38,200.00
TOTAL COMMUNITY SERVICES	9100	418,049.69	0.00	418,049.69
TOTAL APPROPRIATIONS		271,299,780.50	-1,757,334.08	269,542,446.42
TRANSFERS:				
To Capital Projects Funds	930	0.00	0.00	0.00
To Food Service	970	0.00	0.00	0.00
To Trust & Agency	980	0.00	0.00	0.00
TOTAL TRANSFERS	9700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND TRANSFERS		271,299,780.50	-1,757,334.08	269,542,446.42
FUND BALANCE (JUNE 30, 2009)	2700	13,065,995.60	1,776,014.08	14,842,009.68
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		284,365,776.10	18,680.00	284,384,456.10