## SCHOOL BOARD OF CLAY COUNTY **SPECIAL REVENUE - OTHER** FISCAL YEAR 2008-09

RESOLUTION TO AMEND DISTRICT BUDGET				
		MARCH 2009		
	ACCOUNT	BEGINNING	AMENDMENT	BUDGET
	NUMBER	BUDGET	AMOUNT	AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	440,974.09	0.00	440,974.09
TOTAL FEDERAL DIRECT	3100	440,974.09		440,974.0
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	290,479.97	0.00	290,479.9
Medicaid	3202	548,686.84	27,108.46	575,795.3
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.0
Eisenhower Math and Science	3226	1,102,084.60	0.00	1,102,084.6
Drug Free Schools	3227	98,477.47	0.00	98,477.4
Individuals with Disabilities Education Act	022.	0.00	0.00	0.0
(IDEA) (PL 94-142)	3230	7,514,836.23	498,250.57	8,013,086.8
Elementary and Secondary Education Act, Title 1	3240	4,014,820.29	0.00	4,014,820.2
Adult Basic Education	3251	37,205.73	0.00	37,205.7
Elementary and Secondary Education Act, Title 2	3270	0.00	0.00	0.0
Federal Through Local Revenue	3280	0.00	0.00	0.0
Other Federal through State	3290	804,547.75	0.00	804,547.7
TOTAL FEDERAL THROUGH STATE	3290 3200	· ·	525,359.03	
TOTAL FEDERAL THROUGH STATE	3200	14,411,138.88	525,359.03	14,936,497.9
STATE				
SBE/COBI Bond Interest	3326	50,000.00	0.00	50,000.0
Diagnostic and Learning Resources	3335	11,338.24	0.00	11,338.2
TOTAL STATE	3300	61,338.24	0.00	61,338.2
TOTAL FORMATED DEVENUES		44.040.454.04	505 050 00	45 420 040 0
TOTAL ESTIMATED REVENUES		14,913,451.21	525,359.03	15,438,810.2
TOTAL FUND BALANCE (JULY 1, 2008)	2800	565,359.01	0.00	565,359.0
	2800	565,359.01 15,478,810.22	0.00 525,359.03	,
	2800	·		,
TOTAL ESTIMATED REVENUES AND FUND BALANCE APPROPRIATIONS	2800	·		
APPROPRIATIONS  INSTRUCTIONAL SERVICES		15,478,810.22	525,359.03	16,004,169.23
APPROPRIATIONS  INSTRUCTIONAL SERVICES Salaries	100	<b>15,478,810.22</b> 5,637,270.33	<b>525,359.03</b> 305,807.06	<b>16,004,169.2</b> 3
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits	100	5,637,270.33 1,802,370.73	305,807.06 66,957.40	<b>16,004,169.2</b> 5,943,077.3 1,869,328.1
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services	100 200 300	5,637,270.33 1,802,370.73 1,527,334.08	305,807.06 66,957.40 -491,442.18	16,004,169.2 5,943,077.3 1,869,328.1 1,035,891.9
APPROPRIATIONS  INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services	100 200 300 400	5,637,270.33 1,802,370.73 1,527,334.08 0.00	305,807.06 66,957.40 -491,442.18 0.00	5,943,077.3 1,869,328.1 1,035,891.9 0.0
APPROPRIATIONS  INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies	100 200 300 400 500	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44	305,807.06 66,957.40 -491,442.18 0.00 247,859.59	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay	100 200 300 400 500 600	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses	100 200 300 400 500 600 700	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses	100 200 300 400 500 600	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6
APPROPRIATIONS  INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses  TOTAL INSTRUCTIONAL SERVICES	100 200 300 400 500 600 700	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses  TOTAL INSTRUCTIONAL SERVICES	100 200 300 400 500 600 700	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	100 200 300 400 500 600 700 5000	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries	100 200 300 400 500 600 700 5000	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries BUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries Benefits	100 200 300 400 500 600 700 5000	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits PUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries Benefits Purchased Services	100 200 300 400 500 600 700 5000	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35 707,815.31 178,719.48 123,460.42	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31 -71,526.05 -4,177.05 1,798.06	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services FOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses Copital Outlay Other Expenses Materials & Supplies Capital Outlay Other Expenses	100 200 300 400 500 600 700 5000 100 200 300 500 600 700	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35 707,815.31 178,719.48 123,460.42 106,849.41 6,823.13 0.00	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31 -71,526.05 -4,177.05 1,798.06 -3,045.43 -1,352.76 0.00	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6 636,289.2 174,542.4 125,258.4 103,803.9 5,470.3
APPROPRIATIONS  NSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services FOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses Capital Outlay Other Expenses Materials & Supplies Capital Outlay Other Expenses	100 200 300 400 500 600 700 5000	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35 707,815.31 178,719.48 123,460.42 106,849.41 6,823.13	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31 -71,526.05 -4,177.05 1,798.06 -3,045.43 -1,352.76	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6 636,289.2 174,542.4 125,258.4 103,803.9 5,470.3
APPROPRIATIONS  INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	100 200 300 400 500 600 700 5000 100 200 300 500 600 700	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35 707,815.31 178,719.48 123,460.42 106,849.41 6,823.13 0.00	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31 -71,526.05 -4,177.05 1,798.06 -3,045.43 -1,352.76 0.00	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6 636,289.2 174,542.4 125,258.4 103,803.9 5,470.3
APPROPRIATIONS  INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	100 200 300 400 500 600 700 5000 100 200 300 500 600 700	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35 707,815.31 178,719.48 123,460.42 106,849.41 6,823.13 0.00	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31 -71,526.05 -4,177.05 1,798.06 -3,045.43 -1,352.76 0.00	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6 636,289.2 174,542.4 125,258.4 103,803.9 5,470.3 0.0 1,045,364.5
APPROPRIATIONS  INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services FOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL SERVICES - PUPIL PERSONNEL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	100 200 300 400 500 600 700 5000 100 200 300 500 600 700 6100	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35 707,815.31 178,719.48 123,460.42 106,849.41 6,823.13 0.00 1,123,667.75	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31 -71,526.05 -4,177.05 1,798.06 -3,045.43 -1,352.76 0.00 -78,303.23	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6 636,289.2 174,542.4 125,258.4 103,803.9 5,470.3 0.0 1,045,364.5
APPROPRIATIONS  INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services FOTAL INSTRUCTIONAL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL SERVICES - PUPIL PERSONNEL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries Benefits	100 200 300 400 500 600 700 5000 100 200 300 500 600 700 6100	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35 707,815.31 178,719.48 123,460.42 106,849.41 6,823.13 0.00 1,123,667.75	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31 -71,526.05 -4,177.05 1,798.06 -3,045.43 -1,352.76 0.00 -78,303.23	5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6 11,221,233.6 636,289.2 174,542.4 125,258.4 103,803.9 5,470.3 0.0 1,045,364.5
INSTRUCTIONAL SERVICES  Salaries Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries Benefits Purchased Services Materials & Supplies Capital Outlay Other Expenses TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Materials & Supplies Capital Outlay Other Expenses TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES INSTRUCTIONAL MEDIA SERVICES Salaries	100 200 300 400 500 600 700 5000 100 200 300 500 600 700 6100	5,637,270.33 1,802,370.73 1,527,334.08 0.00 1,028,683.44 937,846.03 15,751.74 10,949,256.35  707,815.31 178,719.48 123,460.42 106,849.41 6,823.13 0.00 1,123,667.75	305,807.06 66,957.40 -491,442.18 0.00 247,859.59 142,743.56 51.88 271,977.31 -71,526.05 -4,177.05 1,798.06 -3,045.43 -1,352.76 0.00 -78,303.23	565,359.0  16,004,169.23  5,943,077.3 1,869,328.1 1,035,891.9 0.0 1,276,543.0 1,080,589.5 15,803.6  11,221,233.6  636,289.2 174,542.4 125,258.4 103,803.9 5,470.3 0.0 1,045,364.5  451.8 79.0 1,000.0 0.0

L	1			
TOTAL FUND BALANCE (June 30, 2009)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND TRANSFERS		15,478,810.22	525,359.03	16,004,169.25
	3100			
TRANSFERS	9700	0.00	0.00	0.00
TOTAL APPROPRIATIONS		15,478,810.22	525,359.03	16,004,169.25
TOTAL OPERATION OF PLANT	7900	0.00	0.00	0.00
Purchased Services	300	0.00	0.00	0.00
OPERATION OF PLANT				
TOTAL TRANSPORTATION SERVICES	7800	187,427.10	-1,000.00	186,427.10
Other Expenses	700	0.00	0.00	0.00
Energy Services	400	94,699.90	0.00	94,699.90
Purchased Services	300	31,877.20	-1,000.00	30,877.20
Benefits	200	30,634.00	0.00	30,634.00
Salaries	100	30,216.00	0.00	30,216.00
TRANSPORTATION SERVICES				
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	22,593.62	2,000.00	24,593.62
Capital Outlay	600	17,593.62	7,000.00	24,593.62
Purchased Services	300	5,000.00	-5,000.00	0.00
FACILITIES ACQUISITION & CONSTRUCTION				
TOTAL SCHOOL ADMINISTRATION	7300	39,201.92		39,201.92
Capital Outlay	600	38,441.92	0.00	38,441.92
Materials & Supplies	500	760.00		760.00
SCHOOL ADMINISTRATION				
	1200	200,001120	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2, 0, 400.00
TOTAL GENERAL ADMINISTRATION	700 7200	353,331.25	17,138.13	370,469.38
Other Expenses	300 700	0.00 353,331.25	0.00 17,138.13	0.00 370,469.38
Salaries Purchased Services	100	0.00	0.00	0.00
GENERAL ADMINISTRATION	400			
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	2,500.00		2,500.00
Purchase Services	300	2,500.00	0.00	2,500.00
INSTRUCTION RELATED TECHNOLOGY				
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,139,067.92	-46,865.95	2,092,201.97
Other Expenses	700	130,653.20	-42,800.00	87,853.20
Capital Outlay	600	160,140.97	15,931.11	176,072.08
Materials & Supplies	500	159,090.97	4,787.64	163,878.61
Purchased Services	300	708,677.23	24,585.87	733,263.10
Salaries  Benefits	100 200	832,715.52 147,790.03	-46,965.01 -2,405.56	785,750.51 145,384.47
INSTRUCTIONAL STAFF TRAINING Salaries	400	000 745 50	46.005.04	785,750.51
INICIPLICATIONAL CTAFF TO ANNUAL				
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	660,764.31	359,344.68	1,020,108.99
Other Expenses	700	1,217.78	0.00	1,217.78
Materials & Supplies Capital Outlay	600	18,141.75 23,604.18	5,000.00 2,116.20	23,141.75 25,720.38
Purchased Services	300 500	71,938.04	19,053.00	90,991.04
Benefits	200	102,161.36	48,759.30	150,920.66
Salaries	100	443,701.20	284,416.18	728,117.38
INSTRUCTION & CURRICULUM DEVELOPMENT				
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	1,000.00	1,000.09	2,000.09
Other Expenses TOTAL INSTRUCTIONAL MEDIA SERVICES	700 <b>6200</b>	0.00 <b>1,000.00</b>	537.22 <b>1,068.09</b>	537.22 <b>2,068.09</b>
Other Francisco	700	0.00	507.00	507.00