SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2007-08

| REVENUE | RESOLUTION TO AMEND DISTRICT BUDGET | | | | |
|--|---|--------|---------------|---------------------------------------|---------------|
| NUMBER BUDGET AMOUNT AMOUNT | | | | | |
| REVENUE | | | | | |
| FEDERAL DIRECT 3199 336,603.93 0.00 386,603.51 396,603.93 | | NUMBER | BUDGET | AWIOUNT | AWOUNT |
| Miscellaneous Federal Direct 3199 396,603.93 0.00 396,603.5 | REVENUE | | | | |
| TOTAL FEDERAL THROUGH STATE | | 0400 | 000 000 00 | 0.00 | 200 000 00 |
| FEBERAL THROUGH STATE | | | · | 0.00 | - |
| Vocational Education Acts 3201 244,164,30 0.00 249,1642 Job Training Partnership Act (JTPA) 3220 419,761.91 201,752.56 621,5144 Job Training Partnership Act (JTPA) 3220 419,761.91 201,752.56 621,5144 Job Training Partnership Act (JTPA) 3220 991,206.26 0.00 991,206.26 0.00 991,206.26 0.00 991,206.26 0.00 991,206.26 0.00 991,206.26 0.00 991,206.26 0.00 991,206.26 0.00 991,206.26 0.00 991,206.26 0.00 0 | TOTAL LIBERAL BINEST | 0.00 | 000,000.00 | | 000,000.00 |
| Medicaid 3202 | | | | | |
| Job Training Partnership Act (JTPA) | | | , | | 249,164.30 |
| Eisenhower Math and Science 3226 3227 109.459.57 0.00 109.459.57 109.459.57 0.00 109.459.57 109.459.57 0.00 109.459.57 109.459.57 0.00 109.459.57 109.459.57 0.00 109.459.57 109.459.57 0.00 0. | | - | | , , , , , , , , , , , , , , , , , , , | 0.00 |
| Drug Free Schools | | | | | 961,206.26 |
| CIDEA (PL 94-142) 3230 7,190.897.91 -8,764.98 7,182,1325 Elementary and Secondary Education Act, Title 1 3240 2,845,330.01 0.00 2,845,330.01 0.00 67,823.00 0.00 67,823.00 0.00 67,823.00 0.00 67,823.00 0.00 | | | | | 109,459.57 |
| Elementary and Secondary Education Act, Title 1 3240 2,845,330.01 0.00 2,845,330.01 Adult Basic Education 3251 67,823.00 0.00 57,823.00 55,542.96 0.00 55,542.96 0.00 55,542.96 0.00 55,542.96 0.00 | Individuals with Disabilities Education Act | | 0.00 | 0.00 | 0.00 |
| Adult Basic Education 3251 67,823,00 0.00 67,823,00 Elementary and Secondary Education Act, Title 2 3270 55,542,96 0.00 0.00 55,542,96 0.00 | | | | -8,764.98 | 7,182,132.93 |
| Elementary and Secondary Education Act, Title 2 3270 55,542.66 0.00 55,542.5 | | | | | 2,845,330.01 |
| Federal Through Local Revenue 3280 | | - | | | 67,823.00 |
| Other Federal through State 3290 501,959.61 0.00 501,959.65 TOTAL FEDERAL THROUGH STATE 3200 12,401,145.53 192,987.58 12,594,133.15 102,987.58 12,594,133.15 102,987.58 12,594,133.15 103,000 103,654.25 103,000 103,000.25 103,00 | | | | | |
| TOTAL FEDERAL THROUGH STATE 3200 12,401,145.53 192,987.58 12,594,133.14 12,594,133 | _ | | | | 0.00 |
| STATE Diagnostic and Learning Resources 3335 8,654.30 0.00 8,654.31 | | | | | |
| Diagnostic and Learning Resources 3335 8,654.30 0.00 8,654.50 TOTAL STATE 3300 8,654.30 0.00 8,654.50 TOTAL ESTIMATED REVENUES 12,806,403.76 192,987.58 12,999,391.50 TOTAL FUND BALANCE (JULY 1, 2007) 2800 314,876.25 0.00 314,876.25 TOTAL ESTIMATED REVENUES AND FUND BALANCE 13,121,280.01 192,987.58 13,314,267.5 TOTAL ESTIMATED REVENUES AND FUND BALANCE 13,121,280.01 192,987.58 13,314,267.5 TOTAL ESTIMATED REVENUES AND FUND BALANCE 100 5,475,347.72 -3,506.08 5,471,841.6 Benefits 200 1,552,044.87 3236.05 1,552,370.9 Purchased Services 300 528,718.56 25,376.99 554,095.6 Energy Services 400 0.00 0.00 0.00 Materials & Supplies 500 458,330.20 175,047.84 633,378.0 Capital Outlay 600 645,238.30 1,502,478.8 633,378.0 TOTAL INSTRUCTIONAL SERVICES 5000 8,695,732.69 190,255.49 8,885,988.1 SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 300 119,472.83 576.63 120,049.4 Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268.997.5 INSTRUCTIONAL MEDIA SERVICES 300 3,000.00 165.00 3,165.00 Materials & Supplies 500 25,200.00 0.00 2,200.00 Capital Outlay 600 672.83 -21.18 651.6 Materials & Supplies 500 25,200.00 0.00 2,200.00 Capital Outlay 600 672.83 -21.18 651.6 Materials & Supplies 500 25,200.00 0.00 2,200.00 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 0.00 Other Expenses 700 0.00 0.00 0.00 Other Expenses | TOTAL TELEVICE TIMOSOFI STATE | 0200 | 12,401,140.00 | 102,007.00 | 12,004,100111 |
| TOTAL STATE TOTAL ESTIMATED REVENUES 12,806,403.76 192,987.58 12,999,391.3 TOTAL FUND BALANCE (JULY 1, 2007) 2800 314,876.25 0.00 314,876.2 TOTAL ESTIMATED REVENUES AND FUND BALANCE 13,121,280.01 192,987.58 13,314,267.5 APPROPRIATIONS INSTRUCTIONAL SERVICES Salaries Benefits 200 1,552,044.87 326.05 1,552,370.9 Purchased Services Energy Services 400 0.00 0.00 0.00 Materials & Supplies Capital Outlay Other Expenses TOTAL INSTRUCTIONAL SERVICES Salaries Benefits 200 48,833.02 175,047.84 633,378. Capital Outlay TOTAL INSTRUCTIONAL SERVICES Salaries Benefits 200 86,695,732.69 190,255.49 8,885,988.1 SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries Benefits 200 180,905.72 0.00 180,905.72 Capital Outlay TOTAL SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 88,684.82 3,809.41 94,855.4 Capital Outlay TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 98,664.82 3,809.41 94,855.4 Capital Outlay TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 98,664.82 3,809.41 94,855.4 Capital Outlay TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 98,664.82 3,809.41 94,855.4 Capital Outlay TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 12,019.72 Salaries 500 48,86.87 0.00 4,886.87 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 48,86.87 0.00 4,886.87 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 48,86.87 0.00 4,886.87 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 55,200.00 0.00 25,200.00 Capital Outlay TOTAL SUPPORT SERVICES - 900 4,886.87 TOTO 0.00 0.00 0.00 Capital Outlay TOTO 0.00 0.00 0.00 TOTO 0. | STATE | | | | |
| TOTAL ESTIMATED REVENUES 12,806,403.76 192,987.58 12,999,391.3 | | 3335 | 8,654.30 | 0.00 | 8,654.30 |
| TOTAL FUND BALANCE (JULY 1, 2007) 2800 314,876.25 0.00 314,876.25 TOTAL ESTIMATED REVENUES AND FUND BALANCE APPROPRIATIONS INSTRUCTIONAL SERVICES Salaries Benefits 200 1,552,044.87 326.05 1,552,370.9 Purchased Services 400 0.00 0.00 0.00 Materials & Supplies 500 458,330.20 175,047.84 633.378. Capital Outlay 600 645,238.34 -584.21 644,654.1 Other Expenses 700 36,053.00 190,255.49 8,885,988.1 SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 500 8,695,732.69 190,255.49 8,885,988.1 100 865,172.01 -1,424.43 863,747.5 200 180,905.72 0.00 180,905.72 District Services 300 119,472.83 576.63 120,049.4 Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 Capital Outlay 600 8,188.69 953.84 9,142.5 Other Expenses 700 296.88 0.00 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES 300 30,000.00 165.00 3,165.00 Materials & Supplies 500 25,200.00 0.00 25,200.00 10,000 25,200.00 10,000 25,200.00 10,000 25,200.00 10,000 0.00 0.00 0.00 0.00 0.00 0. | TOTAL STATE | 3300 | 8,654.30 | 0.00 | 8,654.30 |
| TOTAL ESTIMATED REVENUES AND FUND BALANCE | TOTAL ESTIMATED REVENUES | | 12,806,403.76 | 192,987.58 | 12,999,391.34 |
| TOTAL ESTIMATED REVENUES AND FUND BALANCE | | | | | |
| Name | TOTAL FUND BALANCE (JULY 1, 2007) | 2800 | 314,876.25 | 0.00 | 314,876.25 |
| INSTRUCTIONAL SERVICES 100 5,475,347.72 -3,506.08 5,471,841.6 5,475,347.72 -3,506.08 5,471,841.6 200 1,552,044.87 326.05 1,552,370.9 554,095.5 25,376.99 554,095.5 25,376.99 554,095.5 25,376.99 25,376.99 254,095.5 25,376.99 25,376.99 25,376.99 25,475.5 25,475.5 2 | TOTAL ESTIMATED REVENUES AND FUND BALANCE | | 13,121,280.01 | 192,987.58 | 13,314,267.59 |
| Salaries 100 5,475,347.72 -3,506.08 5,471,841.6 Benefits 200 1,552,044.87 326.05 1,552,370.9 Purchased Services 300 528,718.56 25,376.99 554,095.5 Energy Services 400 0.00 0.00 0.00 Materials & Supplies 500 458,330.20 175,047.84 633,378.6 Capital Outlay 600 645,238.34 -584.21 644,654.1 Other Expenses 700 36,053.00 -6,405.10 29,647.5 TOTAL INSTRUCTIONAL SERVICES 5000 8,695,732.69 190,255.49 8,885,988.1 SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 100 865,172.01 -1,424.43 863,747.5 Benefits 200 180,905.72 0.00 180,905.7 Purchased Services 300 119,472.83 576.63 120,049.4 Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 | APPROPRIATIONS | | | | |
| Benefits | INSTRUCTIONAL SERVICES | | | | |
| Purchased Services | | 100 | 5,475,347.72 | -3,506.08 | 5,471,841.64 |
| Energy Services | Benefits | 200 | 1,552,044.87 | 326.05 | 1,552,370.92 |
| Materials & Supplies 500 458,330.20 175,047.84 633,378.0 Capital Outlay 600 645,238.34 -584.21 644,654.1 Other Expenses 700 36,053.00 -6,405.10 29,647.5 TOTAL INSTRUCTIONAL SERVICES 5000 8,695,732.69 190,255.49 8,885,988.1 SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 100 865,172.01 -1,424.43 863,747.5 Salaries 200 180,905.72 0.00 180,905.75 0.00 180,905.75 Purchased Services 300 119,472.83 576.63 120,049.4 Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 Other Expenses 700 296.88 0.00 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES 200 4,886.87 0.00 4,886.87 0.00 4,886.87 0.00 4 | Purchased Services | | 528,718.56 | 25,376.99 | 554,095.55 |
| Capital Outlay 600 645,238.34 -584.21 644,654.1 Other Expenses 700 36,053.00 -6,405.10 29,647.9 TOTAL INSTRUCTIONAL SERVICES 5000 8,695,732.69 190,255.49 8,885,988.1 SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 100 865,172.01 -1,424.43 863,747.5 Salaries 200 180,905.72 0.00 180,905.7 Purchased Services 300 119,472.83 576.63 120,049.4 Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 Other Expenses 700 296.88 0.00 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES 200 4,886.87 0.00 12,019.7 Benefits 200 4,886.87 0.00 12,019.7 Benefits 200 4,886.87 0.00 3,165.0 <t< td=""><td>,</td><td>-</td><td></td><td></td><td>0.00</td></t<> | , | - | | | 0.00 |
| Other Expenses 700 36,053.00 -6,405.10 29,647.5 TOTAL INSTRUCTIONAL SERVICES SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 100 865,172.01 -1,424.43 863,747.5 Benefits 200 180,905.72 0.00 180,905.7 Purchased Services 300 119,472.83 576.63 120,049.4 Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 Other Expenses 700 296.88 0.00 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES 100 12,019.72 0.00 12,019.7 Benefits 200 4,886.87 0.00 4,886.8 Purchased Services 300 3,000.00 165.00 3,165.0 Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outl | | _ | | | 633,378.04 |
| TOTAL INSTRUCTIONAL SERVICES 5000 8,695,732.69 190,255.49 8,885,988.1 | · · · · · · · · · · · · · · · · · · · | | | | |
| SUPPORT SERVICES - PUPIL PERSONNEL SERVICES Salaries 100 865,172.01 -1,424.43 863,747.55 869,615 200 180,905.72 0.00 180,905.72 0.00 180,905.72 0.00 180,905.72 0.00 180,905.72 0.00 180,905.73 0.00 119,472.83 576.63 120,049.44 500 500 98,664.82 -3,809.41 94,855.44 94,855.4 | ' | _ | | · | · |
| Salaries 100 865,172.01 -1,424.43 863,747.55 Benefits 200 180,905.72 0.00 180,905.72 Purchased Services 300 119,472.83 576.63 120,049.4 Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 Other Expenses 700 296.88 0.00 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES 500 12,019.72 0.00 12,019.7 Benefits 200 4,886.87 0.00 4,886.8 Purchased Services 300 3,000.00 165.00 3,165.0 Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | | | 2,000,000,000 | , | -,, |
| Benefits 200 | | 400 | 005 470 04 | 4 404 40 | 000 747 50 |
| Purchased Services 300 119,472.83 576.63 120,049.4 Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 Other Expenses 700 296.88 0.00 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES 100 12,019.72 0.00 12,019.7 Benefits 200 4,886.87 0.00 4,886.8 Purchased Services 300 3,000.00 165.00 3,165.0 Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | | _ | | | |
| Materials & Supplies 500 98,664.82 -3,809.41 94,855.4 Capital Outlay 600 8,188.69 953.84 9,142.5 Other Expenses 700 296.88 0.00 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES 100 12,019.72 0.00 12,019.7 Benefits 200 4,886.87 0.00 4,886.8 Purchased Services 300 3,000.00 165.00 3,165.0 Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | | - | | | - |
| Capital Outlay Other Expenses 600 700 8,188.69 296.88 953.84 0.00 9,142.5 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES Salaries Benefits 100 12,019.72 0.00 12,019.7 Benefits Purchased Services Materials & Supplies 300 3,000.00 165.00 3,165.0 Materials & Supplies Capital Outlay 500 25,200.00 0.00 25,200.0 Other Expenses 700 0.00 0.00 0.00 | | | | | |
| Other Expenses 700 296.88 0.00 296.8 TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES 6100 1,272,700.95 -3,703.37 1,268,997.5 INSTRUCTIONAL MEDIA SERVICES 100 12,019.72 0.00 12,019.7 Benefits 200 4,886.87 0.00 4,886.8 Purchased Services 300 3,000.00 165.00 3,165.0 Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | | _ | , | · · | 9,142.53 |
| INSTRUCTIONAL MEDIA SERVICES Salaries 100 12,019.72 0.00 12,019.72 0.00 12,019.72 0.00 12,019.72 0.00 12,019.72 0.00 4,886.87 0.00 4,886.87 0.00 4,886.87 0.00 | | | | | 296.88 |
| Salaries 100 12,019.72 0.00 12,019.72 Benefits 200 4,886.87 0.00 4,886.8 Purchased Services 300 3,000.00 165.00 3,165.0 Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES | 6100 | 1,272,700.95 | -3,703.37 | 1,268,997.58 |
| Salaries 100 12,019.72 0.00 12,019.72 Benefits 200 4,886.87 0.00 4,886.8 Purchased Services 300 3,000.00 165.00 3,165.0 Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | INSTRUCTIONAL MEDIA SERVICES | | | | |
| Purchased Services 300 3,000.00 165.00 3,165.0 Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | | 100 | 12,019.72 | 0.00 | 12,019.72 |
| Materials & Supplies 500 25,200.00 0.00 25,200.0 Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | Benefits | 200 | 4,886.87 | 0.00 | 4,886.87 |
| Capital Outlay 600 672.83 -21.18 651.6 Other Expenses 700 0.00 0.00 0.00 | | - | | | 3,165.00 |
| Other Expenses 700 0.00 0.00 0.00 | | - | | | 25,200.00 |
| | 1 ' | 600 | | | 651.65 |
| 101AL INSTRUCTIONAL WEDIA SERVICES 0200 45,179.42 143.82 45,923.2 | | | | | 0.00 |
| | · · | - | | | |
| INSTRUCTION & CURRICULUM DEVELOPMENT | · · | - | | | 45,923.24 |
| Salaries 100 500,333.27 0.00 500,333.2 | TOTAL INSTRUCTIONAL MEDIA SERVICES | - | | | |

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2007-08

RESOLUTION TO AMEND DISTRICT BUDGET

| RESOLUTION TO AMEND DISTRICT BUDGET | | | | |
|---|------------|---------------|------------|---------------|
| | | | MARCH 2008 | |
| | ACCOUNT | BEGINNING | AMENDMENT | BUDGET |
| | NUMBER | BUDGET | AMOUNT | AMOUNT |
| Benefits | 200 | 118,622.31 | 0.00 | 118,622.31 |
| Purchased Services | 300 | 74,131.36 | -3,282.36 | 70,849.00 |
| Materials & Supplies | 500 | 14,800.29 | 4,012.36 | 18,812.65 |
| Capital Outlay | 600 | 114,008.78 | 0.00 | 114,008.78 |
| Other Expenses | 700 | 450.00 | 0.00 | 450.00 |
| TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT | 6300 | 822,346.01 | 730.00 | 823,076.01 |
| INSTRUCTIONAL STAFF TRAINING | | | | |
| Salaries | 100 | 625,477.01 | -4,640.71 | 620,836.30 |
| Benefits | 200 | 95,455.89 | -2,371.14 | 93,084.75 |
| Purchased Services | 300 | 796,094.68 | 9,652.70 | 805,747.38 |
| Materials & Supplies | 500 | 117,938.36 | -6,063.55 | 111,874.81 |
| Capital Outlay | 600 | 148,208.62 | 9,108.00 | 157,316.62 |
| Other Expenses | 700 | 139,655.85 | 0.00 | 139,655.85 |
| TOTAL INSTRUCTIONAL STAFF TRAINING | 6400 | 1,922,830.41 | 5,685.30 | 1,928,515.71 |
| GENERAL ADMINISTRATION | | | | |
| Purchased Services | 300 | 0.00 | | 0.00 |
| Other Expenses | 700 | 203,583.43 | -123.66 | 203,459.77 |
| TOTAL GENERAL ADMINISTRATION | 7200 | 203,583.43 | -123.66 | 203,459.77 |
| TOTAL GENERAL ADMINIOTRATION | 1200 | 200,000.40 | 123.00 | 200,400.77 |
| SCHOOL ADMINISTRATION | | | | |
| Capital Outlay | 600 | 0.00 | 0.00 | 0.00 |
| TOTAL SCHOOL ADMINISTRATION | 7300 | 0.00 | | 0.00 |
| FACILITIES ACQUISITION & CONSTRUCTION | | | | |
| Capital Outlay | 600 | 0.00 | 0.00 | 0.00 |
| TOTAL FACILITIES ACQUISITION & CONSTRUCTION | 7400 | 0.00 | 0.00 | 0.00 |
| TRANSPORTATION SERVICES | | | | |
| Salaries | 100 | 8.489.20 | 18.32 | 0.507.50 |
| | | -, | | 8,507.52 |
| Benefits | 200 300 | 951.78 | 50.00 | 1,001.78 |
| Purchased Services | | 140,395.00 | 0.00 | 140,395.00 |
| Energy Services | 400 | 8,471.12 | -150.00 | 8,321.12 |
| Other Expenses | 700 | 0.00 | 81.68 | 81.68 |
| TOTAL TRANSPORTATION SERVICES | 7800 | 158,307.10 | 0.00 | 158,307.10 |
| OPERATION OF PLANT | | | | |
| Purchased Services | 300 | 0.00 | 0.00 | 0.00 |
| TOTAL OPERATION OF PLANT | 7900 | 0.00 | 0.00 | 0.00 |
| TOTAL APPROPRIATIONS | | 13,121,280.01 | 192,987.58 | 13,314,267.59 |
| TRANSFERS | 9700 | 0.00 | | |
| TRANSIERO | 3100 | 0.00 | | |
| TOTAL APPROPRIATIONS AND TRANSFERS | | 13,121,280.01 | 192,987.58 | 13,314,267.59 |
| TOTAL FUND BALANCE (June 30, 2008) | 2700 | 0.00 | 0.00 | 0.00 |
| TOTAL APPROPRIATIONS AND FUND BALANCE | | 13,121,280.01 | 192,987.58 | 13,314,267.59 |
| TOTAL AFFRORMATIONS AND FUND BALANCE | I | 13,121,200.01 | 192,901.38 | 13,314,207.39 |