

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2008-09				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	NOVEMBER 2008		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	440,974.09	0.00	440,974.09
TOTAL FEDERAL DIRECT	3100	440,974.09	0.00	440,974.09
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	266,239.97	0.00	266,239.97
Medicaid	3202	316,951.38	32,550.42	349,501.80
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,152,084.60	-157,447.90	994,636.70
Drug Free Schools	3227	90,640.21	20,000.00	110,640.21
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	0.00	0.00	0.00
	3230	7,356,530.93	0.00	7,356,530.93
Elementary and Secondary Education Act, Title 1	3240	4,373,812.39	-358,992.10	4,014,820.29
Adult Basic Education	3251	37,205.73	0.00	37,205.73
Elementary and Secondary Education Act, Title 2	3270	0.00	0.00	0.00
Federal Through Local Revenue	3280	0.00	0.00	0.00
Other Federal through State	3290	626,916.10	0.00	626,916.10
TOTAL FEDERAL THROUGH STATE	3200	14,220,381.31	-463,889.58	13,756,491.73
STATE				
Diagnostic and Learning Resources	3326	50,000.00	0.00	50,000.00
	3335	10,338.24	0.00	10,338.24
TOTAL STATE	3300	60,338.24	0.00	60,338.24
TOTAL ESTIMATED REVENUES				
		14,721,693.64	-463,889.58	14,257,804.06
TOTAL FUND BALANCE (JULY 1, 2008)				
	2800	565,359.01	0.00	565,359.01
TOTAL ESTIMATED REVENUES AND FUND BALANCE				
		15,287,052.65	-463,889.58	14,823,163.07
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	6,108,883.94	-354,519.15	5,754,364.79
Benefits	200	1,845,411.17	395.29	1,845,806.46
Purchased Services	300	659,207.19	-12,843.68	646,363.51
Energy Services	400	889,393.32	-889,393.32	
Materials & Supplies	500	865,538.76	41,954.95	907,493.71
Capital Outlay	600	50,540.94	822,237.27	872,778.21
Other Expenses	700	0.00	50,540.94	50,540.94
TOTAL INSTRUCTIONAL SERVICES	5000	10,418,975.32	-341,627.70	10,077,347.62
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	912,222.81	1,822.57	914,045.38
Benefits	200	201,271.90	0.00	201,271.90
Purchased Services	300	108,500.70	16,080.00	124,580.70
Materials & Supplies	500	78,313.20	14,976.49	93,289.69
Capital Outlay	600	3,871.50	4,647.62	8,519.12
Other Expenses	700	0.00	0.00	
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,304,180.11	37,526.68	1,341,706.79
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	0.00	0.00	0.00
Benefits	200	0.00	0.00	0.00
Purchased Services	300	1,000.00	0.00	1,000.00
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 INSTRUCTIONAL MEDIA SERVICES	6200	1,000.00	0.00	1,000.00
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	600,048.22	21,287.00	621,335.22
Benefits	200	143,990.26	4,427.28	148,417.54
Purchased Services	300	74,945.80	-2,368.00	72,577.80
Materials & Supplies	500	11,853.23	0.00	11,853.23
Capital Outlay	600	45,084.33	-436.68	44,647.65
Other Expenses	700	1,217.78	0.00	1,217.78
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	877,139.62	22,909.60	900,049.22
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	727,241.38	-6,328.40	720,912.98
Benefits	200	121,321.83	3,374.24	124,696.07
Purchased Services	300	622,535.83	-6,137.34	616,398.49
Materials & Supplies	500	168,605.08	-6,992.28	161,612.80
Capital Outlay	600	153,509.63	3,138.52	156,648.15
Other Expenses	700	288,692.68	-151,939.48	136,753.20
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,081,906.43	-164,884.74	1,917,021.69
INSTRUCTION RELATED TECHNOLOGY				
Purchase Services	300	2,500.00	0.00	2,500.00
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	2,500.00	0.00	2,500.00
GENERAL ADMINISTRATION				
Salaries	100	0.00	0.00	0.00
Purchased Services	300	0.00	0.00	0.00
Other Expenses	700	358,087.73	-10,540.62	347,547.11
TOTAL GENERAL ADMINISTRATION	7200	358,087.73	-10,540.62	347,547.11
SCHOOL ADMINISTRATION				
Materials & Supplies	500	760.00	0.00	760.00
Capital Outlay	600	38,441.92	0.00	38,441.92
TOTAL SCHOOL ADMINISTRATION	7300	39,201.92	0.00	39,201.92
FACILITIES ACQUISITION & CONSTRUCTION				
Capital Outlay	600	10,141.62	2,452.00	12,593.62
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	10,141.62	2,452.00	12,593.62
TRANSPORTATION SERVICES				
Salaries	100	30,216.00	0.00	30,216.00
Benefits	200	30,634.00	0.00	30,634.00
Purchased Services	300	38,370.00	-9,724.80	28,645.20
Energy Services	400	94,699.90	0.00	94,699.90
Other Expenses	700	0.00	0.00	0.00
TOTAL TRANSPORTATION SERVICES	7800	193,919.90	-9,724.80	184,195.10
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		15,287,052.65	-463,889.58	14,823,163.07
TRANSFERS	9700	0.00		0.00
TOTAL APPROPRIATIONS AND TRANSFERS		15,287,052.65	-463,889.58	14,823,163.07
TOTAL FUND BALANCE (June 30, 2009)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		15,287,052.65	-463,889.58	14,823,163.07