

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2008-09				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	BEGINNING BUDGET	MAY 2009 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	290,479.97	0.43	290,480.40
Medicaid	3202	784,587.60	22,741.19	807,328.79
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,152,084.60	0.00	1,152,084.60
Drug Free Schools	3227	98,477.47	7,837.26	106,314.73
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	0.00	0.00	0.00
	3230	8,013,086.80	128.67	8,013,215.47
Elementary and Secondary Education Act, Title 1 Adult Basic Education	3240	4,014,820.29	0.00	4,014,820.29
	3251	37,205.73	37,205.73	74,411.46
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	804,547.75	96,000.00	900,547.75
TOTAL FEDERAL THROUGH STATE	3200	15,195,290.21	163,913.28	15,359,203.49
STATE				
SBE/COBI Bond Interest	3326	0.00	0.00	0.00
Diagnostic and Learning Resources	3335	11,338.24	0.00	11,338.24
TOTAL STATE	3300	11,338.24	0.00	11,338.24
TOTAL ESTIMATED REVENUES		15,647,602.54	163,913.28	15,811,515.82
TOTAL FUND BALANCE (JULY 1, 2008)	2800	565,359.01	0.00	565,359.01
TOTAL ESTIMATED REVENUES AND FUND BALANCE		16,212,961.55	163,913.28	16,376,874.83
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,932,687.82	157,065.11	6,089,752.93
Benefits	200	1,869,328.13	62,693.36	1,932,021.49
Purchased Services	300	1,007,390.36	-96,949.03	910,441.33
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	1,505,357.54	27,510.67	1,532,868.21
Capital Outlay	600	1,072,542.57	23,251.37	1,095,793.94
Other Expenses	700	14,803.62	3,913.61	18,717.23
TOTAL INSTRUCTIONAL SERVICES	5000	11,402,110.04	177,485.09	11,579,595.13
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	641,254.36	4,787.50	646,041.86
Benefits	200	175,637.38	876.11	176,513.49
Purchased Services	300	129,393.35	121.00	129,514.35
Materials & Supplies	500	102,986.11	12,120.47	115,106.58
Capital Outlay	600	5,470.37	1,223.02	6,693.39
Other Expenses	700	0.00	0.00	0.00
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,054,741.57	19,128.10	1,073,869.67
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	451.80	0.00	451.80
Benefits	200	79.07	0.00	79.07
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	537.22	0.00	537.22
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	2,068.09	0.00	2,068.09
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	728,117.38	23,621.33	751,738.71
Benefits	200	151,970.66	26,823.73	178,794.39
Purchased Services	300	88,707.39	16,000.00	104,707.39
Materials & Supplies	500	22,341.75	0.00	22,341.75
Capital Outlay	600	25,818.40	12,000.00	37,818.40
Other Expenses	700	1,217.78	1,763.40	2,981.18
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	1,018,173.36	80,208.46	1,098,381.82
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	746,537.35	-6,278.55	740,258.80
Benefits	200	145,393.08	0.84	145,393.92
Purchased Services	300	779,623.91	794.94	780,418.85
Materials & Supplies	500	195,918.20	4,859.48	200,777.68
Capital Outlay	600	175,615.28	0.00	175,615.28
Other Expenses	700	73,853.20	0.00	73,853.20
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,116,941.02	-623.29	2,116,317.73
INSTRUCTION RELATED TECHNOLOGY				
Purchase Services	300	3,798.50	0.00	3,798.50
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	3,798.50	0.00	3,798.50
GENERAL ADMINISTRATION				
Salaries	100			
Purchased Services	300	0.00	0.00	0.00
Other Expenses	700	370,469.38	5,568.26	376,037.64
TOTAL GENERAL ADMINISTRATION	7200	370,469.38	5,568.26	376,037.64
SCHOOL ADMINISTRATION				
Materials & Supplies	500	760.00		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				
Materials & Supplies	500			
Capital Outlay	600	24,593.62	0.00	24,593.62
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	24,593.62	0.00	24,593.62
TRANSPORTATION SERVICES				
Salaries	100	29,572.97	-12,883.33	16,689.64
Benefits	200	30,493.98	-26,337.47	4,156.51
Purchased Services	300	26,877.20	3,000.00	29,877.20
Energy Services	400	93,919.90	-81,632.54	12,287.36
Other Expenses	700	0.00	0.00	0.00
TOTAL TRANSPORTATION SERVICES	7800	180,864.05	-117,853.34	63,010.71
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				
		16,212,961.55	163,913.28	16,376,874.83
TRANSFERS				
	9700	0.00		0.00
TOTAL APPROPRIATIONS AND TRANSFERS				
		16,212,961.55	163,913.28	16,376,874.83
TOTAL FUND BALANCE (June 30, 2009)				
	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE				
		16,212,961.55	163,913.28	16,376,874.83