

**SCHOOL BOARD OF CLAY COUNTY
GENERAL FUND
FISCAL YEAR 2007-08
RESOLUTION TO AMEND DISTRICT BUDGET**

APPROPRIATIONS	ACCOUNT NUMBER	APRIL 2008		BUDGET AMOUNT
		BEGINNING BUDGET	AMENDMENT AMOUNT	
INSTRUCTION SERVICES				
Salaries	100	132,853,421.73	89,174.12	132,942,595.85
Benefits	200	38,375,417.11	-619.31	38,374,797.80
Purchased Services	300	3,090,584.31	42,254.13	3,132,838.44
Energy Services	400	7,279.44	920.49	8,199.93
Materials & Supplies	500	10,792,179.36	-574,355.25	10,217,824.11
Capital Outlay	600	2,774,224.62	236,577.72	3,010,802.34
Other Expenses	700	224,877.78	-30,919.94	193,957.84
TOTAL INSTRUCTION SERVICES	5000	188,117,984.35	-236,968.04	187,881,016.31
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	9,659,491.59	5,260.87	9,664,752.46
Benefits	200	2,770,650.93	428.56	2,771,079.49
Purchased Services	300	801,128.38	102.13	801,230.51
Energy Services	400	1,842.00	0.00	1,842.00
Materials & Supplies	500	97,853.64	-1,820.37	96,033.27
Capital Outlay	600	11,891.80	4,952.33	16,844.13
Other Expenses	700	2,765.24	514.38	3,279.62
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	13,345,623.58	9,437.90	13,355,061.48
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	4,150,701.54	-15,765.58	4,134,935.96
Benefits	200	1,201,229.40	2,531.91	1,203,761.31
Purchased Services	300	39,180.88	-7,575.62	31,605.26
Materials & Supplies	500	194,987.56	-5,037.39	189,950.17
Capital Outlay	600	525,321.99	19,586.03	544,908.02
Other Expenses	700	11,417.10	0.00	11,417.10
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	6,122,838.47	-6,260.65	6,116,577.82
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	3,391,475.44	-12,827.69	3,378,647.75
Benefits	200	870,589.32	1,146.43	871,735.75
Purchased Services	300	153,661.75	-10,778.58	142,883.17
Energy Services	400	0.00	0.00	
Materials & Supplies	500	387,327.10	41,913.45	429,240.55
Capital Outlay	600	81,364.82	4,577.79	85,942.61
Other Expenses	700	19,931.82	-18,376.79	1,555.03
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	4,904,350.25	5,654.61	4,910,004.86
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	818,011.07	-75,457.05	742,554.02
Benefits	200	155,717.18	-11,422.92	144,294.26
Purchased Services	300	837,086.36	377,117.27	1,214,203.63
Energy Services	400	0.00	39.77	39.77
Materials & Supplies	500	133,735.04	610.15	134,345.19
Capital Outlay	600	11,196.79	-4.57	11,192.22
Other Expenses	700	8,217.87	-4,217.87	4,000.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,963,964.31	286,664.78	2,250,629.09
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	656,650.11	0.00	656,650.11
Benefits	200	173,918.64	-79.87	173,838.77
Purchased Services	300	425,702.81	2,870.64	428,573.45
Energy Services	400	500.00	-500.00	0.00
Materials & Supplies	500	40,936.94	-7,414.55	33,522.39
Capital Outlay	600	610,703.75	95,894.62	706,598.37
Other Expenses	700	14,219.95	-9,599.99	4,619.96
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,922,632.20	81,170.85	2,003,803.05

BOARD OF EDUCATION				
Salaries	100	167,005.00	0.00	167,005.00
Benefits	200	226,156.04	0.00	226,156.04
Purchased Services	300	780,315.93	0.00	780,315.93
Materials & Supplies	500	5,000.00	0.00	5,000.00
Capital Outlay	600	1,200.00	0.00	1,200.00
Other Expenses	700	1,257,500.00	0.00	1,257,500.00
TOTAL BOARD OF EDUCATION	7100	2,437,176.97	0.00	2,437,176.97
GENERAL ADMINISTRATION				
Salaries	100	607,382.12	-7,599.09	599,783.03
Benefits	200	156,746.05	-1,451.43	155,294.62
Purchased Services	300	64,278.93	0.00	64,278.93
Materials & Supplies	500	7,450.00	0.00	7,450.00
Capital Outlay	600	67,087.62	0.00	67,087.62
Other Expenses	700	23,000.00	0.00	23,000.00
TOTAL GENERAL ADMINISTRATION	7200	925,944.72	-9,050.52	916,894.20
SCHOOL ADMINISTRATION				
Salaries	100	11,068,717.63	1,830.34	11,070,547.97
Benefits	200	2,884,840.49	1,363.57	2,886,204.06
Purchased Services	300	106,868.36	-12,262.59	94,605.77
Materials & Supplies	500	69,424.82	-3,993.61	65,431.21
Capital Outlay	600	21,043.08	7,257.41	28,300.49
Other Expenses	700	228.00	0.00	228.00
TOTAL SCHOOL ADMINISTRATION	7300	14,151,122.38	-5,804.88	14,145,317.50
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	827,736.80	0.00	827,736.80
Benefits	200	209,444.92	0.00	209,444.92
Purchased Services	300	921,154.15	-4,900.03	916,254.12
Energy Services	400	6,126.00	0.00	6,126.00
Materials & Supplies	500	21,073.59	-89.80	20,983.79
Capital Outlay	600	1,288,926.67	41,260.25	1,330,186.92
Other Expenses	700	7,591.00	-320.00	7,271.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	3,282,053.13	35,950.42	3,318,003.55
FISCAL SERVICES				
Salaries	100	517,050.88	0.00	517,050.88
Benefits	200	132,359.41	0.00	132,359.41
Purchased Services	300	18,297.11	-675.10	17,622.01
Materials & Supplies	500	8,329.52	675.10	9,004.62
Capital Outlay	600	10,268.03	2,163.12	12,431.15
Other Expenses	700	1,400.00	0.00	1,400.00
TOTAL FISCAL SERVICES	7500	687,704.95	2,163.12	689,868.07
FOOD SERVICE				
Salaries	100	39,871.38	3,111.25	42,982.63
Benefits	200	2,915.30	220.85	3,136.15
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	42,786.68	3,332.10	46,118.78
CENTRAL SERVICES				
Salaries	100	2,206,871.67	76,900.26	2,283,771.93
Benefits	200	597,341.37	17,648.78	614,990.15
Purchased Services	300	479,911.30	-16,051.87	463,859.43
Energy Services	400	20,025.05	248.92	20,273.97
Materials & Supplies	500	60,041.12	-7,056.66	52,984.46
Capital Outlay	600	366,974.84	-7,654.37	359,320.47
Other Expenses	700	73,272.11	10,310.14	83,582.25
TOTAL CENTRAL SERVICES	7700	3,804,437.46	74,345.20	3,878,782.66

TRANSPORTATION SERVICES				
Salaries	100	7,519,002.44	18,140.21	7,537,142.65
Benefits	200	3,043,687.28	764.42	3,044,451.70
Purchased Services	300	571,610.47	-119,458.00	452,152.47
Energy Services	400	1,509,583.25	13,885.56	1,523,468.81
Materials & Supplies	500	557,072.54	121,000.00	678,072.54
Capital Outlay	600	713,947.80	-7,000.00	706,947.80
Other Expenses	700	103,942.07	255.45	104,197.52
TOTAL TRANSPORTATION SERVICES	7800	14,018,845.85	27,587.64	14,046,433.49
OPERATION OF PLANT				
Salaries	100	6,557,045.20	2,540.34	6,559,585.54
Benefits	200	2,232,822.27	186.40	2,233,008.67
Purchased Services	300	3,619,653.94	-28,733.08	3,590,920.86
Energy Services	400	6,548,742.08	24,518.58	6,573,260.66
Materials & Supplies	500	484,746.22	19,248.23	503,994.45
Capital Outlay	600	137,201.52	-604.87	136,596.65
Other Expenses	700	63,607.03	-5,371.46	58,235.57
TOTAL OPERATION OF PLANT	7900	19,643,818.26	11,784.14	19,655,602.40
MAINTENANCE OF PLANT				
Salaries	100	3,070,006.67	10,894.23	3,080,900.90
Benefits	200	886,617.83	2,080.81	888,698.64
Purchased Services	300	873,547.26	-11,006.74	862,540.52
Energy Services	400	162,916.67	0.00	162,916.67
Materials & Supplies	500	772,202.55	27,835.69	800,038.24
Capital Outlay	600	242,291.55	-5,392.15	236,899.40
Other Expenses	700	51,254.01	-9,536.80	41,717.21
TOTAL MAINTENANCE OF PLANT	8100	6,058,836.54	14,875.04	6,073,711.58
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	1,388,785.84	0.00	1,388,785.84
Benefits	200	327,043.85	0.00	327,043.85
Purchased Services	300	427,705.53	-11,269.26	416,436.27
Energy Services	400	9,000.00	2,678.14	11,678.14
Materials & Supplies	500	59,023.31	-935.98	58,087.33
Capital Outlay	600	160,083.20	-24,886.75	135,196.45
Other Expenses	700	6,904.69	1,581.02	8,485.71
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,378,546.42	-32,832.83	2,345,713.59
COMMUNITY SERVICES				
Salaries	100	243,924.05	0.00	243,924.05
Benefits	200	81,235.43	0.00	81,235.43
Purchased Services	300	15,146.00	0.00	15,146.00
Materials & Supplies	500	54,745.18	42.00	54,787.18
Capital Outlay	600	24,043.82	-1,000.00	23,043.82
Other Expenses	700	50,415.00	958.00	51,373.00
TOTAL COMMUNITY SERVICES	9100	469,509.48	0.00	469,509.48
TOTAL APPROPRIATIONS				
		284,278,176.00	262,048.88	284,540,224.88
TRANSFERS:				
To Capital Projects Funds	930	0.00	0.00	0.00
To Food Service	970	0.00	16,093.80	16,093.80
To Trust & Agency	980	0.00	0.00	0.00
TOTAL TRANSFERS	9700	0.00	16,093.80	16,093.80
FUND BALANCE (JUNE 30, 2008)				
	2700	10,518,000.40	-1,451,309.15	9,066,691.25
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE				
		294,796,176.40	-1,173,166.47	293,623,009.93