

<b>SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2008-09</b>				
<b>RESOLUTION TO AMEND DISTRICT BUDGET</b>				
	<b>ACCOUNT NUMBER</b>	<b>BEGINNING BUDGET</b>	<b>APRIL 2009 AMENDMENT AMOUNT</b>	<b>BUDGET AMOUNT</b>
<b>REVENUE</b>				
<b>FEDERAL DIRECT</b>				
Miscellaneous Federal Direct	3199	440,974.09	0.00	440,974.09
<b>TOTAL FEDERAL DIRECT</b>	<b>3100</b>	<b>440,974.09</b>		<b>440,974.09</b>
<b>FEDERAL THROUGH STATE</b>				
Vocational Education Acts	3201	290,479.97	0.00	290,479.97
Medicaid	3202	575,795.30	208,792.30	784,587.60
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,102,084.60	50,000.00	1,152,084.60
Drug Free Schools	3227	98,477.47	0.00	98,477.47
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	8,013,086.80	0.00	8,013,086.80
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	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	804,547.75	0.00	804,547.75
<b>TOTAL FEDERAL THROUGH STATE</b>	<b>3200</b>	<b>14,936,497.91</b>	<b>258,792.30</b>	<b>15,195,290.21</b>
<b>STATE</b>				
SBE/COBI Bond Interest	3326	50,000.00	-50,000.00	0.00
Diagnostic and Learning Resources	3335	11,338.24	0.00	11,338.24
<b>TOTAL STATE</b>	<b>3300</b>	<b>61,338.24</b>	<b>-50,000.00</b>	<b>11,338.24</b>
<b>TOTAL ESTIMATED REVENUES</b>		<b>15,438,810.24</b>	<b>208,792.30</b>	<b>15,647,602.54</b>
<b>TOTAL FUND BALANCE (JULY 1, 2008)</b>	<b>2800</b>	<b>565,359.01</b>	<b>0.00</b>	<b>565,359.01</b>
<b>TOTAL ESTIMATED REVENUES AND FUND BALANCE</b>		<b>16,004,169.25</b>	<b>208,792.30</b>	<b>16,212,961.55</b>
<b>APPROPRIATIONS</b>				
<b>INSTRUCTIONAL SERVICES</b>				
Salaries	100	5,943,077.39	-10,389.57	5,932,687.82
Benefits	200	1,869,328.13	0.00	1,869,328.13
Purchased Services	300	1,035,891.90	-28,501.54	1,007,390.36
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	1,276,543.03	228,814.51	1,505,357.54
Capital Outlay	600	1,080,589.59	-8,047.02	1,072,542.57
Other Expenses	700	15,803.62	-1,000.00	14,803.62
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>5000</b>	<b>11,221,233.66</b>	<b>180,876.38</b>	<b>11,402,110.04</b>
<b>SUPPORT SERVICES - PUPIL PERSONNEL SERVICES</b>				
Salaries	100	636,289.26	4,965.10	641,254.36
Benefits	200	174,542.43	1,094.95	175,637.38
Purchased Services	300	125,258.48	4,134.87	129,393.35
Materials & Supplies	500	103,803.98	-817.87	102,986.11
Capital Outlay	600	5,470.37	0.00	5,470.37
Other Expenses	700	0.00	0.00	0.00
<b>TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES</b>	<b>6100</b>	<b>1,045,364.52</b>	<b>9,377.05</b>	<b>1,054,741.57</b>
<b>INSTRUCTIONAL MEDIA SERVICES</b>				
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	
Other Expenses	700	537.22	0.00	537.22
<b>TOTAL INSTRUCTIONAL MEDIA SERVICES</b>	<b>6200</b>	<b>2,068.09</b>	<b>0.00</b>	<b>2,068.09</b>
<b>INSTRUCTION &amp; CURRICULUM DEVELOPMENT</b>				
Salaries	100	728,117.38	0.00	728,117.38
Benefits	200	150,920.66	1,050.00	151,970.66
Purchased Services	300	90,991.04	-2,283.65	88,707.39
Materials & Supplies	500	23,141.75	-800.00	22,341.75
Capital Outlay	600	25,720.38	98.02	25,818.40
Other Expenses	700	1,217.78	0.00	1,217.78
<b>TOTAL INSTRUCTION &amp; CURRICULUM DEVELOPMENT</b>	<b>6300</b>	<b>1,020,108.99</b>	<b>-1,935.63</b>	<b>1,018,173.36</b>
<b>INSTRUCTIONAL STAFF TRAINING</b>				
Salaries	100	785,750.51	-39,213.16	746,537.35
Benefits	200	145,384.47	8.61	145,393.08
Purchased Services	300	733,263.10	46,360.81	779,623.91
Materials & Supplies	500	163,878.61	32,039.59	195,918.20
Capital Outlay	600	176,072.08	-456.80	175,615.28
Other Expenses	700	87,853.20	-14,000.00	73,853.20
<b>TOTAL INSTRUCTIONAL STAFF TRAINING</b>	<b>6400</b>	<b>2,092,201.97</b>	<b>24,739.05</b>	<b>2,116,941.02</b>
<b>INSTRUCTION RELATED TECHNOLOGY</b>				
Purchase Services	300	2,500.00	1,298.50	3,798.50
<b>TOTAL INSTRUCTION RELATED TECHNOLOGY</b>	<b>6500</b>	<b>2,500.00</b>	<b>1,298.50</b>	<b>3,798.50</b>
<b>GENERAL ADMINISTRATION</b>				
Salaries	100			
Purchased Services	300	0.00	0.00	0.00
Other Expenses	700	370,469.38	0.00	370,469.38
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>7200</b>	<b>370,469.38</b>	<b>0.00</b>	<b>370,469.38</b>
<b>SCHOOL ADMINISTRATION</b>				
Materials & Supplies	500	760.00	0.00	760.00
Capital Outlay	600	38,441.92	0.00	38,441.92
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>7300</b>	<b>39,201.92</b>	<b>0.00</b>	<b>39,201.92</b>
<b>FACILITIES ACQUISITION &amp; CONSTRUCTION</b>				
Materials & Supplies	500			
Capital Outlay	600	24,593.62	0.00	24,593.62
<b>TOTAL FACILITIES ACQUISITION &amp; CONSTRUCTION</b>	<b>7400</b>	<b>24,593.62</b>	<b>0.00</b>	<b>24,593.62</b>
<b>TRANSPORTATION SERVICES</b>				
Salaries	100	30,216.00	-643.03	29,572.97
Benefits	200	30,634.00	-140.02	30,493.98
Purchased Services	300	30,877.20	-4,000.00	26,877.20
Energy Services	400	94,699.90	-780.00	93,919.90
Other Expenses	700	0.00	0.00	0.00
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>7800</b>	<b>186,427.10</b>	<b>-5,563.05</b>	<b>180,864.05</b>
<b>OPERATION OF PLANT</b>				
Purchased Services	300	0.00	0.00	0.00
<b>TOTAL OPERATION OF PLANT</b>	<b>7900</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>				
		<b>16,004,169.25</b>	<b>208,792.30</b>	<b>16,212,961.55</b>
<b>TRANSFERS</b>				
	<b>9700</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS AND TRANSFERS</b>				
		<b>16,004,169.25</b>	<b>208,792.30</b>	<b>16,212,961.55</b>
<b>TOTAL FUND BALANCE (June 30, 2009)</b>				
	<b>2700</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS AND FUND BALANCE</b>				
		<b>16,004,169.25</b>	<b>208,792.30</b>	<b>16,212,961.55</b>