

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2008-09				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	BEGINNING BUDGET	OCTOBER 2008	
			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	131,583.36	185,368.02	316,951.38
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,202,084.60	-50,000.00	1,152,084.60
Drug Free Schools	3227	90,640.21	0.00	90,640.21
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	0.00	0.00	0.00
Elementary and Secondary Education Act, Title 1	3240	7,849,629.58	-493,098.65	7,356,530.93
Adult Basic Education	3251	4,111,786.80	262,025.59	4,373,812.39
Elementary and Secondary Education Act, Title 2	3270	37,205.73	0.00	37,205.73
Federal Through Local Revenue	3270	0.00	0.00	0.00
Other Federal through State	3280	0.00	0.00	0.00
Other Federal through State	3290	625,320.64	1,595.46	626,916.10
TOTAL FEDERAL THROUGH STATE	3200	14,314,490.89	-94,109.58	14,220,381.31
STATE				
Diagnostic and Learning Resources	3326	0.00	50,000.00	50,000.00
	3335	10,338.24	0.00	10,338.24
TOTAL STATE	3300	10,338.24	50,000.00	60,338.24
TOTAL ESTIMATED REVENUES		14,765,803.22	-44,109.58	14,721,693.64
TOTAL FUND BALANCE (JULY 1, 2008)		2800	565,359.01	565,359.01
TOTAL ESTIMATED REVENUES AND FUND BALANCE		15,331,162.23	-44,109.58	15,287,052.65
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	6,409,233.49	-300,349.55	6,108,883.94
Benefits	200	1,815,962.81	29,448.36	1,845,411.17
Purchased Services	300	661,863.45	-2,656.26	659,207.19
Energy Services	400	0.00	889,393.32	889,393.32
Materials & Supplies	500	732,327.51	133,211.25	865,538.76
Capital Outlay	600	776,570.68	-726,029.74	50,540.94
Other Expenses	700	50,540.94	-50,540.94	0.00
TOTAL INSTRUCTIONAL SERVICES	5000	10,446,498.88	-27,523.56	10,418,975.32
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	912,222.81	0.00	912,222.81
Benefits	200	201,271.90	0.00	201,271.90
Purchased Services	300	106,718.50	1,782.20	108,500.70
Materials & Supplies	500	77,141.70	1,171.50	78,313.20
Capital Outlay	600	5,000.00	-1,128.50	3,871.50
Other Expenses	700	0.00	0.00	0.00
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,302,354.91	1,825.20	1,304,180.11
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	601,266.00	-1,217.78	600,048.22
Benefits	200	144,456.29	-466.03	143,990.26
Purchased Services	300	74,445.80	500.00	74,945.80
Materials & Supplies	500	12,320.00	-466.77	11,853.23
Capital Outlay	600	42,488.81	2,595.52	45,084.33
Other Expenses	700	0.00	1,217.78	1,217.78
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	874,976.90	2,162.72	877,139.62
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	731,619.60	-4,378.22	727,241.38
Benefits	200	121,300.41	21.42	121,321.83
Purchased Services	300	637,194.35	-14,658.52	622,535.83
Materials & Supplies	500	162,329.62	6,275.46	168,605.08
Capital Outlay	600	151,554.36	1,955.27	153,509.63
Other Expenses	700	288,692.68	0.00	288,692.68
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,092,691.02	-10,784.59	2,081,906.43
INSTRUCTION RELATED TECHNOLOGY				
Purchase Services	300	2,500.00	0.00	2,500.00
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	2,500.00		2,500.00
GENERAL ADMINISTRATION				
Salaries	100			
Purchased Services	300	0.00	0.00	0.00
Other Expenses	700	367,877.08	-9,789.35	358,087.73
TOTAL GENERAL ADMINISTRATION	7200	367,877.08	-9,789.35	358,087.73
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				
Capital Outlay	600	10,141.62	0.00	10,141.62
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	10,141.62	0.00	10,141.62
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	0.00	38,370.00
Energy Services	400	94,699.90	0.00	94,699.90
Other Expenses	700	0.00	0.00	
TOTAL TRANSPORTATION SERVICES	7800	193,919.90	0.00	193,919.90
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		15,331,162.23	-44,109.58	15,287,052.65
TRANSFERS				
	9700	0.00		
TOTAL APPROPRIATIONS AND TRANSFERS		15,331,162.23	-44,109.58	15,287,052.65
TOTAL FUND BALANCE (June 30, 2009)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		15,331,162.23	-44,109.58	15,287,052.65