

SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2009-10 RESOLUTION TO AMEND DISTRICT BUDGET				
APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2010	
			AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	119,782,450.31	-172,973.15	119,609,477.16
Benefits	200	30,127,323.02	147,110.75	30,274,433.77
Purchased Services	300	2,202,633.79	-2,350.10	2,200,283.69
Energy Services	400	10,734.79	614.06	11,348.85
Materials & Supplies	500	6,903,903.87	-90,646.22	6,813,257.65
Capital Outlay	600	1,383,502.39	42,840.05	1,426,342.44
Other Expenses	700	218,460.92	-95,520.74	122,940.18
TOTAL INSTRUCTION SERVICES	5000	160,629,009.09	-170,925.35	160,458,083.74
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	7,914,984.91	5,556.32	7,920,541.23
Benefits	200	2,051,225.17	559.49	2,051,784.66
Purchased Services	300	634,038.79	-2,405.05	631,633.74
Energy Services	400	3,500.00	0.00	3,500.00
Materials & Supplies	500	68,398.20	2,141.56	70,539.76
Capital Outlay	600	5,545.83	528.65	6,074.48
Other Expenses	700	2,006.43	410.51	2,416.94
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	10,679,699.33	6,791.48	10,686,490.81
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	1,559,002.50	1,094.76	1,560,097.26
Benefits	200	638,152.37	145.33	638,297.70
Purchased Services	300	40,953.10	-1,184.61	39,768.49
Materials & Supplies	500	178,233.50	-6,240.91	171,992.59
Capital Outlay	600	367,674.03	3,655.61	371,329.64
Other Expenses	700	8,900.00	3,760.12	12,660.12
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	2,792,915.50	1,230.30	2,794,145.80
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	2,806,559.90	20,400.00	2,826,959.90
Benefits	200	707,701.63	5,121.00	712,822.63
Purchased Services	300	106,460.47	1,182.85	107,643.32
Energy Services	400	195.00	-100.00	95.00
Materials & Supplies	500	224,644.35	-908.52	223,735.83
Capital Outlay	600	29,149.11	964.09	30,113.20
Other Expenses	700	2,752.29	0.00	2,752.29
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	3,877,462.75	26,659.42	3,904,122.17
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	435,909.93	-2,377.00	433,532.93
Benefits	200	77,779.10	57.95	77,837.05
Purchased Services	300	455,155.75	-10,567.69	444,588.06
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	84,930.04	4,796.44	89,726.48
Capital Outlay	600	8,208.90	1,754.85	9,963.75
Other Expenses	700	3,781.00	0.00	3,781.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,065,764.72	-6,335.45	1,059,429.27
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	569,764.45	10,204.07	579,968.52
Benefits	200	151,712.57	1,958.46	153,671.03
Purchased Services	300	225,750.94	44,063.71	269,814.65
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	18,709.74	-2,905.31	15,804.43
Capital Outlay	600	971,210.75	-38,760.56	932,450.19
Other Expenses	700	20,753.24	-5,943.42	14,809.82
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,957,901.69	8,616.95	1,966,518.64
BOARD OF EDUCATION				
Salaries	100	167,925.00	0.00	167,925.00
Benefits	200	288,250.12	0.00	288,250.12
Purchased Services	300	828,949.60	0.00	828,949.60
Materials & Supplies	500	5,000.00	0.00	5,000.00
Capital Outlay	600	4,700.00	0.00	4,700.00
Other Expenses	700	912,781.00	-909,877.00	2,904.00
TOTAL BOARD OF EDUCATION	7100	2,207,605.72	-909,877.00	1,297,728.72

SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2009-10 RESOLUTION TO AMEND DISTRICT BUDGET				
APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2010	
			AMENDMENT AMOUNT	BUDGET AMOUNT
GENERAL ADMINISTRATION				
Salaries	100	767,289.39	-9,810.69	757,478.70
Benefits	200	184,116.75	-1,674.70	182,442.05
Purchased Services	300	62,853.13	0.00	62,853.13
Materials & Supplies	500	6,300.00	0.00	6,300.00
Capital Outlay	600	3,400.00	0.00	3,400.00
Other Expenses	700	94.75	0.00	94.75
TOTAL GENERAL ADMINISTRATION	7200	1,024,054.02	-11,485.39	1,012,568.63
SCHOOL ADMINISTRATION				
Salaries	100	11,830,838.74	3,860.74	11,834,699.48
Benefits	200	3,110,723.16	402.33	3,111,125.49
Purchased Services	300	95,342.25	-964.43	94,377.82
Materials & Supplies	500	61,895.34	-303.08	61,592.26
Capital Outlay	600	10,559.62	247.67	10,807.29
Other Expenses	700	2,863.83	0.00	2,863.83
TOTAL SCHOOL ADMINISTRATION	7300	15,112,222.94	3,243.23	15,115,466.17
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	824,879.16	0.00	824,879.16
Benefits	200	218,592.99	0.00	218,592.99
Purchased Services	300	307,998.00	0.00	307,998.00
Energy Services	400	9,926.00	0.00	9,926.00
Materials & Supplies	500	18,914.10	650.00	19,564.10
Capital Outlay	600	711,789.92	-650.00	711,139.92
Other Expenses	700	833.00	0.00	833.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	2,092,933.17	0.00	2,092,933.17
FISCAL SERVICES				
Salaries	100	566,288.27	0.00	566,288.27
Benefits	200	149,802.39	0.00	149,802.39
Purchased Services	300	25,603.00	0.00	25,603.00
Materials & Supplies	500	9,333.55	0.00	9,333.55
Capital Outlay	600	6,106.95	0.00	6,106.95
Other Expenses	700	1,410.00	0.00	1,410.00
TOTAL FISCAL SERVICES	7500	758,544.16	0.00	758,544.16
FOOD SERVICE				
Salaries	100	43,686.59	3,804.83	47,491.42
Benefits	200	2,776.73	271.70	3,048.43
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	46,463.32	4,076.53	50,539.85
CENTRAL SERVICES				
Salaries	100	2,217,776.73	0.00	2,217,776.73
Benefits	200	559,414.12	0.00	559,414.12
Purchased Services	300	424,020.05	3,046.75	427,066.80
Energy Services	400	23,835.00	0.00	23,835.00
Materials & Supplies	500	150,753.24	31.50	150,784.74
Capital Outlay	600	256,011.66	0.00	256,011.66
Other Expenses	700	60,017.00	0.00	60,017.00
TOTAL CENTRAL SERVICES	7700	3,691,827.80	3,078.25	3,694,906.05
TRANSPORTATION SERVICES				
Salaries	100	7,108,637.31	9,139.93	7,117,777.24
Benefits	200	1,937,709.42	742.69	1,938,452.11
Purchased Services	300	597,371.99	10,335.00	607,706.99
Energy Services	400	1,468,974.37	3,917.91	1,472,892.28
Materials & Supplies	500	781,870.84	5,612.57	787,483.41
Capital Outlay	600	395,850.00	0.00	395,850.00
Other Expenses	700	114,918.05	-255.73	114,662.32
TOTAL TRANSPORTATION SERVICES	7800	12,405,331.98	29,492.37	12,434,824.35

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APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2010	
			AMENDMENT AMOUNT	BUDGET AMOUNT
OPERATION OF PLANT				
Salaries	100	6,958,920.90	-1,771.32	6,957,149.58
Benefits	200	1,831,890.00	-32.78	1,831,857.22
Purchased Services	300	3,830,894.57	8,012.80	3,838,907.37
Energy Services	400	8,966,300.17	15,484.74	8,981,784.91
Materials & Supplies	500	453,658.32	12,672.53	466,330.85
Capital Outlay	600	157,377.30	-2,251.00	155,126.30
Other Expenses	700	67,830.53	-11,891.30	55,939.23
TOTAL OPERATION OF PLANT	7900	22,266,871.79	20,223.67	22,287,095.46
MAINTENANCE OF PLANT				
Salaries	100	3,091,494.07	14,030.11	3,105,524.18
Benefits	200	815,494.74	2,455.28	817,950.02
Purchased Services	300	663,962.34	31,599.36	695,561.70
Energy Services	400	144,458.00	-5,000.00	139,458.00
Materials & Supplies	500	778,070.33	-7,889.33	770,181.00
Capital Outlay	600	132,476.92	0.00	132,476.92
Other Expenses	700	20,205.00	-13,000.00	7,205.00
TOTAL MAINTENANCE OF PLANT	8100	5,646,161.40	22,195.42	5,668,356.82
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	851,508.67	-3,957.41	847,551.26
Benefits	200	224,721.32	-1,009.13	223,712.19
Purchased Services	300	753,820.00	11,145.31	764,965.31
Energy Services	400	10,349.00	0.00	10,349.00
Materials & Supplies	500	37,758.33	1,208.22	38,966.55
Capital Outlay	600	201,523.33	0.00	201,523.33
Other Expenses	700	0.00	0.00	0.00
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,079,680.65	7,386.99	2,087,067.64
COMMUNITY SERVICES				
Salaries	100	262,622.64	0.00	262,622.64
Benefits	200	73,462.73	0.00	73,462.73
Purchased Services	300	9,001.06	-27.28	8,973.78
Materials & Supplies	500	70,629.57	-1,014.31	69,615.26
Capital Outlay	600	5,739.56	1,235.00	6,974.56
Other Expenses	700	39,949.76	1,969.95	41,919.71
TOTAL COMMUNITY SERVICES	9100	461,405.32	2,163.36	463,568.68
DEBT SERVICE				
Other Expenses	700	166,683.33	0.00	166,683.33
TOTAL DEBT SERVICE	9200	166,683.33	0.00	166,683.33
TOTAL APPROPRIATIONS		248,962,538.68	-963,465.22	247,999,073.46
TRANSFERS:				
To Capital Projects Funds	930	0.00	0.00	0.00
To Special Revenue Funds	940	14,000.00	0.00	14,000.00
To Food Service	970	0.00	0.00	0.00
To Trust & Agency	980	0.00	0.00	0.00
TOTAL TRANSFERS	9700	14,000.00	0.00	14,000.00
TOTAL APPROPRIATIONS AND TRANSFERS		248,976,538.68	-963,465.22	248,013,073.46
FUND BALANCE (JUNE 30, 2010)	2700	8,664,285.01	-56,769.05	8,607,515.96
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		257,640,823.69	-1,020,234.27	256,620,589.42