

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2009-10				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2010 AMENDMENT AMOUNT	BUDGET AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	124,887.37	0.00	124,887.37
TOTAL FEDERAL DIRECT	3100	124,887.37	0.00	124,887.37
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	274,270.41	0.00	274,270.41
Medicaid	3202	654,660.96	103,101.36	757,762.32
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,077,033.38	0.00	1,077,033.38
Drug Free Schools	3227	93,165.65	0.00	93,165.65
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	8,075,887.15	0.00	8,075,887.15
Elementary and Secondary Education Act, Title 1	3240	4,053,488.81	0.00	4,053,488.81
Adult Basic Education	3251	134,012.00	0.00	134,012.00
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	543,242.21	0.00	543,242.21
TOTAL FEDERAL THROUGH STATE	3200	14,905,760.57	103,101.36	15,008,861.93
STATE				
SBE/COBI Bond Interest	3326	0.00	0.00	0.00
Diagnostic and Learning Resources	3335	10,638.81	0.00	10,638.81
TOTAL STATE	3300	10,638.81	0.00	10,638.81
TOTAL ESTIMATED REVENUES		15,041,286.75	103,101.36	15,144,388.11
TOTAL FUND BALANCE (JULY 1, 2009)	2800	776,202.28	0.00	776,202.28
TOTAL ESTIMATED REVENUES AND FUND BALANCE		15,817,489.03	103,101.36	15,920,590.39
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	6,006,726.89	-11,397.20	5,995,329.69
Benefits	200	1,905,316.48	-2,222.00	1,903,094.48
Purchased Services	300	1,006,749.72	35,672.02	1,042,421.74
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	1,326,698.07	-78,568.37	1,248,129.70
Capital Outlay	600	1,095,901.09	27,339.39	1,123,240.48
Other Expenses	700	18,366.91	1,260.00	19,626.91
TOTAL INSTRUCTIONAL SERVICES	5000	11,359,759.16	-27,916.16	11,331,843.00
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	946,847.85	47.40	946,895.25
Benefits	200	210,314.63	61.55	210,376.18
Purchased Services	300	69,243.07	-509.06	68,734.01
Materials & Supplies	500	87,157.81	102,351.73	189,509.54

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	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2010	
			AMENDMENT AMOUNT	BUDGET AMOUNT
Capital Outlay	600	2,995.30	-164.33	2,830.97
Other Expenses	700	0.00	0.00	0.00
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,316,558.66	101,787.29	1,418,345.95
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	0.00	0.00	0.00
Benefits	200	0.00	0.00	0.00
Purchased Services	300	0.00	0.00	0.00
Materials & Supplies	500	0.00	0.00	0.00
Capital Outlay	600	0.00	70.28	70.28
Other Expenses	700	0.00	0.00	0.00
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	0.00	70.28	70.28
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	745,598.04	0.00	745,598.04
Benefits	200	167,904.84	0.00	167,904.84
Purchased Services	300	60,585.94	108.59	60,694.53
Materials & Supplies	500	17,754.88	10,544.25	28,299.13
Capital Outlay	600	32,426.72	-300.06	32,126.66
Other Expenses	700	3,500.00	0.00	3,500.00
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	1,027,770.42	10,352.78	1,038,123.20
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	652,061.77	14,192.17	666,253.94
Benefits	200	130,305.02	-2,126.60	128,178.42
Purchased Services	300	602,089.30	-18,327.80	583,761.50
Materials & Supplies	500	134,694.37	39,863.04	174,557.41
Capital Outlay	600	70,170.48	-5,875.69	64,294.79
Other Expenses	700	77,262.00	-8,914.00	68,348.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,666,582.94	18,811.12	1,685,394.06
INSTRUCTION RELATED TECHNOLOGY				
Purchase Services	300	799.00	0.00	799.00
Materials & Supplies	500			
Capital Outlay	600			
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	799.00	0.00	799.00
GENERAL ADMINISTRATION				
Purchased Services	300	0.00	0.00	0.00
Other Expenses	700	359,238.83	-3.95	359,234.88
TOTAL GENERAL ADMINISTRATION	7200	359,238.83	-3.95	359,234.88
SCHOOL ADMINISTRATION				
Materials & Supplies	500	0.00	0.00	0.00
Capital Outlay	600	0.00	0.00	0.00
TOTAL SCHOOL ADMINISTRATION	7300	0.00	0.00	0.00
FACILITIES ACQUISITION & CONSTRUCTION				
Purchased Services	300	0.00	0.00	0.00
Capital Outlay	600	2,311.09	0.00	2,311.09

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	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2010 AMENDMENT AMOUNT	BUDGET AMOUNT
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	2,311.09	0.00	2,311.09
FISCAL SERVICES				
Salaries	100			
Benefits	200			
Purchased Services	300			
Materials & Supplies	500			
Capital Outlay	600			
Other Expenses	700	5,198.59	0.00	5,198.59
TOTAL FISCAL SERVICES	7500	5,198.59	0.00	5,198.59
CENTRAL SERVICES				
TRANSPORTATION SERVICES				
Salaries	100	1,625.71	0.00	1,625.71
Benefits	200	278.70	0.00	278.70
Purchased Services	300	74,901.21	0.00	74,901.21
Energy Services	400	2,464.72	0.00	2,464.72
Other Expenses	700	0.00	0.00	0.00
TOTAL TRANSPORTATION SERVICES	7800	79,270.34	0.00	79,270.34
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		15,817,489.03	103,101.36	15,920,590.39
TRANSFERS	9700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND TRANSFERS		15,817,489.03	103,101.36	15,920,590.39
TOTAL FUND BALANCE (June 30, 2010)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		15,817,489.03	103,101.36	15,920,590.39