

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2008-09				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2009 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		440,974.09
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	290,479.97	0.00	290,479.97
Medicaid	3202	548,686.84	27,108.46	575,795.30
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,102,084.60	0.00	1,102,084.60
Drug Free Schools	3227	98,477.47	0.00	98,477.47
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	7,514,836.23	498,250.57	8,013,086.80
Elementary and Secondary Education Act, Title 1	3240	4,014,820.29	0.00	4,014,820.29
Adult Basic Education	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
TOTAL FEDERAL THROUGH STATE	3200	14,411,138.88	525,359.03	14,936,497.91
STATE				
SBE/COBI Bond Interest	3326	50,000.00	0.00	50,000.00
Diagnostic and Learning Resources	3335	11,338.24	0.00	11,338.24
TOTAL STATE	3300	61,338.24	0.00	61,338.24
TOTAL ESTIMATED REVENUES		14,913,451.21	525,359.03	15,438,810.24
TOTAL FUND BALANCE (JULY 1, 2008)	2800	565,359.01	0.00	565,359.01
TOTAL ESTIMATED REVENUES AND FUND BALANCE		15,478,810.22	525,359.03	16,004,169.25
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,637,270.33	305,807.06	5,943,077.39
Benefits	200	1,802,370.73	66,957.40	1,869,328.13
Purchased Services	300	1,527,334.08	-491,442.18	1,035,891.90
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	1,028,683.44	247,859.59	1,276,543.03
Capital Outlay	600	937,846.03	142,743.56	1,080,589.59
Other Expenses	700	15,751.74	51.88	15,803.62
TOTAL INSTRUCTIONAL SERVICES	5000	10,949,256.35	271,977.31	11,221,233.66
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	707,815.31	-71,526.05	636,289.26
Benefits	200	178,719.48	-4,177.05	174,542.43
Purchased Services	300	123,460.42	1,798.06	125,258.48
Materials & Supplies	500	106,849.41	-3,045.43	103,803.98
Capital Outlay	600	6,823.13	-1,352.76	5,470.37
Other Expenses	700	0.00	0.00	0.00
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,123,667.75	-78,303.23	1,045,364.52
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	0.00	451.80	451.80
Benefits	200	0.00	79.07	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	0.00

Other Expenses	700	0.00	537.22	537.22
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	1,000.00	1,068.09	2,068.09
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	443,701.20	284,416.18	728,117.38
Benefits	200	102,161.36	48,759.30	150,920.66
Purchased Services	300	71,938.04	19,053.00	90,991.04
Materials & Supplies	500	18,141.75	5,000.00	23,141.75
Capital Outlay	600	23,604.18	2,116.20	25,720.38
Other Expenses	700	1,217.78	0.00	1,217.78
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	660,764.31	359,344.68	1,020,108.99
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	832,715.52	-46,965.01	785,750.51
Benefits	200	147,790.03	-2,405.56	145,384.47
Purchased Services	300	708,677.23	24,585.87	733,263.10
Materials & Supplies	500	159,090.97	4,787.64	163,878.61
Capital Outlay	600	160,140.97	15,931.11	176,072.08
Other Expenses	700	130,653.20	-42,800.00	87,853.20
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,139,067.92	-46,865.95	2,092,201.97
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	353,331.25	17,138.13	370,469.38
TOTAL GENERAL ADMINISTRATION	7200	353,331.25	17,138.13	370,469.38
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		39,201.92
FACILITIES ACQUISITION & CONSTRUCTION				
Purchased Services	300	5,000.00	-5,000.00	0.00
Capital Outlay	600	17,593.62	7,000.00	24,593.62
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	22,593.62	2,000.00	24,593.62
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	31,877.20	-1,000.00	30,877.20
Energy Services	400	94,699.90	0.00	94,699.90
Other Expenses	700	0.00	0.00	0.00
TOTAL TRANSPORTATION SERVICES	7800	187,427.10	-1,000.00	186,427.10
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		15,478,810.22	525,359.03	16,004,169.25
TRANSFERS	9700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND TRANSFERS		15,478,810.22	525,359.03	16,004,169.25
TOTAL FUND BALANCE (June 30, 2009)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		15,478,810.22	525,359.03	16,004,169.25