

**SCHOOL BOARD OF CLAY COUNTY
GENERAL FUND
FISCAL YEAR 2007-08
RESOLUTION TO AMEND DISTRICT BUDGET**

APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2008	
			AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	133,311,755.60	-458,333.87	132,853,421.73
Benefits	200	38,472,566.89	-97,149.78	38,375,417.11
Purchased Services	300	3,082,412.59	8,171.72	3,090,584.31
Energy Services	400	6,401.50	877.94	7,279.44
Materials & Supplies	500	11,297,134.18	-504,954.82	10,792,179.36
Capital Outlay	600	2,649,312.68	124,911.94	2,774,224.62
Other Expenses	700	229,068.12	-4,190.34	224,877.78
TOTAL INSTRUCTION SERVICES	5000	189,048,651.56	-930,667.21	188,117,984.35
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	9,624,505.32	34,986.27	9,659,491.59
Benefits	200	2,763,190.99	7,459.94	2,770,650.93
Purchased Services	300	800,995.36	133.02	801,128.38
Energy Services	400	1,842.00	0.00	1,842.00
Materials & Supplies	500	97,044.56	809.08	97,853.64
Capital Outlay	600	10,294.76	1,597.04	11,891.80
Other Expenses	700	1,836.95	928.29	2,765.24
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	13,299,709.94	45,913.64	13,345,623.58
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	4,113,102.22	37,599.32	4,150,701.54
Benefits	200	1,194,641.19	6,588.21	1,201,229.40
Purchased Services	300	40,077.34	-896.46	39,180.88
Materials & Supplies	500	206,575.53	-11,587.97	194,987.56
Capital Outlay	600	524,632.48	689.51	525,321.99
Other Expenses	700	12,037.10	-620.00	11,417.10
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	6,091,065.86	31,772.61	6,122,838.47
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	3,241,874.34	149,601.10	3,391,475.44
Benefits	200	832,247.61	38,341.71	870,589.32
Purchased Services	300	153,459.84	201.91	153,661.75
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	389,051.46	-1,724.36	387,327.10
Capital Outlay	600	81,658.54	-293.72	81,364.82
Other Expenses	700	20,732.10	-800.28	19,931.82
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	4,719,023.89	185,326.36	4,904,350.25
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	726,030.03	91,981.04	818,011.07
Benefits	200	156,284.30	-567.12	155,717.18
Purchased Services	300	841,595.71	-4,509.35	837,086.36
Materials & Supplies	500	140,850.00	-7,114.96	133,735.04
Capital Outlay	600	11,414.18	-217.39	11,196.79
Other Expenses	700	8,217.87	0.00	8,217.87
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,884,392.09	79,572.22	1,963,964.31
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	656,450.11	200.00	656,650.11
Benefits	200	173,818.64	100.00	173,918.64
Purchased Services	300	427,800.39	-2,097.58	425,702.81
Energy Services	400	500.00	0.00	500.00
Materials & Supplies	500	40,840.74	96.20	40,936.94
Capital Outlay	600	468,783.22	141,920.53	610,703.75
Other Expenses	700	14,219.95	0.00	14,219.95
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,782,413.05	140,219.15	1,922,632.20
BOARD OF EDUCATION				
Salaries	100	167,005.00	0.00	167,005.00
Benefits	200	226,156.04	0.00	226,156.04
Purchased Services	300	780,315.93	0.00	780,315.93
Materials & Supplies	500	5,000.00	0.00	5,000.00
Capital Outlay	600	1,200.00	0.00	1,200.00
Other Expenses	700	1,257,500.00	0.00	1,257,500.00

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APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2008	
			AMENDMENT AMOUNT	BUDGET AMOUNT
TOTAL BOARD OF EDUCATION	7100	2,437,176.97	0.00	2,437,176.97
GENERAL ADMINISTRATION				
Salaries	100	719,631.20	-112,249.08	607,382.12
Benefits	200	176,526.69	-19,780.64	156,746.05
Purchased Services	300	64,278.93	0.00	64,278.93
Materials & Supplies	500	7,450.00	0.00	7,450.00
Capital Outlay	600	67,087.62	0.00	67,087.62
Other Expenses	700	23,000.00	0.00	23,000.00
TOTAL GENERAL ADMINISTRATION	7200	1,057,974.44	-132,029.72	925,944.72
SCHOOL ADMINISTRATION				
Salaries	100	11,064,622.54	4,095.09	11,068,717.63
Benefits	200	2,884,131.84	708.65	2,884,840.49
Purchased Services	300	113,106.74	-6,238.38	106,868.36
Materials & Supplies	500	68,544.91	879.91	69,424.82
Capital Outlay	600	20,008.38	1,034.70	21,043.08
Other Expenses	700	228.00	0.00	228.00
TOTAL SCHOOL ADMINISTRATION	7300	14,150,642.41	479.97	14,151,122.38
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	827,736.80	0.00	827,736.80
Benefits	200	209,444.92	0.00	209,444.92
Purchased Services	300	914,092.37	7,061.78	921,154.15
Energy Services	400	6,126.00	0.00	6,126.00
Materials & Supplies	500	21,073.59	0.00	21,073.59
Capital Outlay	600	1,276,529.61	12,397.06	1,288,926.67
Other Expenses	700	7,591.00	0.00	7,591.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	3,262,594.29	19,458.84	3,282,053.13
FISCAL SERVICES				
Salaries	100	517,050.88	0.00	517,050.88
Benefits	200	132,359.41	0.00	132,359.41
Purchased Services	300	18,815.40	-518.29	18,297.11
Materials & Supplies	500	9,622.21	-1,292.69	8,329.52
Capital Outlay	600	8,387.05	1,880.98	10,268.03
Other Expenses	700	1,470.00	-70.00	1,400.00
TOTAL FISCAL SERVICES	7500	687,704.95	0.00	687,704.95
FOOD SERVICE				
Salaries	100	32,575.61	7,295.77	39,871.38
Benefits	200	2,319.01	596.29	2,915.30
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	34,894.62	7,892.06	42,786.68
CENTRAL SERVICES				
Salaries	100	2,206,871.67	0.00	2,206,871.67
Benefits	200	597,341.37	0.00	597,341.37
Purchased Services	300	472,660.07	7,251.23	479,911.30
Energy Services	400	19,847.55	177.50	20,025.05
Materials & Supplies	500	59,923.85	117.27	60,041.12
Capital Outlay	600	381,033.16	-14,058.32	366,974.84
Other Expenses	700	72,172.11	1,100.00	73,272.11
TOTAL CENTRAL SERVICES	7700	3,809,849.78	-5,412.32	3,804,437.46
TRANSPORTATION SERVICES				
Salaries	100	7,424,332.39	94,670.05	7,519,002.44
Benefits	200	3,024,988.21	18,699.07	3,043,687.28
Purchased Services	300	573,258.47	-1,648.00	571,610.47
Energy Services	400	1,493,210.74	16,372.51	1,509,583.25
Materials & Supplies	500	557,072.54	0.00	557,072.54
Capital Outlay	600	713,947.80	0.00	713,947.80

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APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MARCH 2008	
			AMENDMENT AMOUNT	BUDGET AMOUNT
Other Expenses	700	104,492.77	-550.70	103,942.07
TOTAL TRANSPORTATION SERVICES	7800	13,891,302.92	127,542.93	14,018,845.85
OPERATION OF PLANT				
Salaries	100	6,558,253.82	-1,208.62	6,557,045.20
Benefits	200	2,233,268.44	-446.17	2,232,822.27
Purchased Services	300	3,619,982.74	-328.80	3,619,653.94
Energy Services	400	6,532,427.80	16,314.28	6,548,742.08
Materials & Supplies	500	472,455.51	12,290.71	484,746.22
Capital Outlay	600	137,201.52	0.00	137,201.52
Other Expenses	700	64,354.52	-747.49	63,607.03
TOTAL OPERATION OF PLANT	7900	19,617,944.35	25,873.91	19,643,818.26
MAINTENANCE OF PLANT				
Salaries	100	3,061,440.15	8,566.52	3,070,006.67
Benefits	200	884,981.63	1,636.20	886,617.83
Purchased Services	300	914,928.93	-41,381.67	873,547.26
Energy Services	400	123,500.00	39,416.67	162,916.67
Materials & Supplies	500	770,702.55	1,500.00	772,202.55
Capital Outlay	600	242,291.55	0.00	242,291.55
Other Expenses	700	54,254.01	-3,000.00	51,254.01
TOTAL MAINTENANCE OF PLANT	8100	6,052,098.82	6,737.72	6,058,836.54
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	1,388,785.84	0.00	1,388,785.84
Benefits	200	327,043.85	0.00	327,043.85
Purchased Services	300	448,413.03	-20,707.50	427,705.53
Energy Services	400	9,000.00	0.00	9,000.00
Materials & Supplies	500	59,023.31	0.00	59,023.31
Capital Outlay	600	213,166.75	-53,083.55	160,083.20
Other Expenses	700	6,904.69	0.00	6,904.69
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,452,337.47	-73,791.05	2,378,546.42
COMMUNITY SERVICES				
Salaries	100	243,836.50	87.55	243,924.05
Benefits	200	81,228.87	6.56	81,235.43
Purchased Services	300	15,146.00	0.00	15,146.00
Materials & Supplies	500	62,346.35	-7,601.17	54,745.18
Capital Outlay	600	16,442.65	7,601.17	24,043.82
Other Expenses	700	50,415.00	0.00	50,415.00
TOTAL COMMUNITY SERVICES	9100	469,415.37	94.11	469,509.48
TOTAL APPROPRIATIONS		284,749,192.78	-471,016.78	284,278,176.00
TRANSFERS:				
To Capital Projects Funds	930	0.00	0.00	0.00
To Food Service	970	0.00		
To Trust & Agency	980	0.00	0.00	
TOTAL TRANSFERS	9700	0.00	0.00	0.00
FUND BALANCE (JUNE 30, 2008)	2700	12,044,008.42	-1,526,008.02	10,518,000.40
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		296,793,201.20	-1,997,024.80	294,796,176.40