

**SCHOOL BOARD OF CLAY COUNTY
GENERAL FUND
FISCAL YEAR 2008-09
RESOLUTION TO AMEND DISTRICT BUDGET**

APPROPRIATIONS	ACCOUNT NUMBER	NOVEMBER 2008		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	128,935,676.10	728,074.04	129,663,750.14
Benefits	200	33,257,054.51	51,501.55	33,308,556.06
Purchased Services	300	2,343,745.85	-12,430.61	2,331,315.24
Energy Services	400	7,413.66	0.00	7,413.66
Materials & Supplies	500	11,730,396.18	-953,886.95	10,776,509.23
Capital Outlay	600	1,541,565.06	106,408.53	1,647,973.59
Other Expenses	700	217,647.78	-58.06	217,589.72
TOTAL INSTRUCTION SERVICES	5000	178,033,499.14	-80,391.50	177,953,107.64
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	10,351,922.49	-328,455.42	10,023,467.07
Benefits	200	3,300,151.56	-205.02	3,299,946.54
Purchased Services	300	867,554.51	367,169.71	1,234,724.22
Energy Services	400	2,500.00	0.00	2,500.00
Materials & Supplies	500	64,679.07	2,392.69	67,071.76
Capital Outlay	600	5,420.70	13,584.50	19,005.20
Other Expenses	700	878.15	152.70	1,030.85
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	14,593,106.48	54,639.16	14,647,745.64
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	4,234,181.09	16,752.37	4,250,933.46
Benefits	200	1,382,850.65	1,093.58	1,383,944.23
Purchased Services	300	46,102.83	-1,543.40	44,559.43
Materials & Supplies	500	226,912.19	7,304.79	234,216.98
Capital Outlay	600	447,008.83	1,750.40	448,759.23
Other Expenses	700	6,935.00	0.00	6,935.00
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	6,343,990.59	25,357.74	6,369,348.33
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	3,315,314.48	132.82	3,315,447.30
Benefits	200	921,586.37	10.01	921,596.38
Purchased Services	300	105,351.52	28,313.88	133,665.40
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	265,001.76	-28,099.87	236,901.89
Capital Outlay	600	36,629.05	0.00	36,629.05
Other Expenses	700	5,145.00	0.00	5,145.00
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	4,649,028.18	356.84	4,649,385.02
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	739,430.58	-9,375.82	730,054.76
Benefits	200	102,689.15	10,744.80	113,433.95
Purchased Services	300	987,413.90	-2,433.86	984,980.04
Energy Services	400			
Materials & Supplies	500	49,398.96	4,131.15	53,530.11
Capital Outlay	600	20,285.48	303.73	20,589.21
Other Expenses	700	2,128.00	0.00	2,128.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,901,346.07	3,370.00	1,904,716.07
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	508,106.27	0.00	508,106.27
Benefits	200	160,270.72	0.00	160,270.72
Purchased Services	300	406,360.00	-10,872.17	395,487.83
Energy Services	400	8,500.00	-2,500.00	6,000.00
Materials & Supplies	500	12,085.60	11,947.97	24,033.57
Capital Outlay	600	673,219.73	2,624.20	675,843.93
Other Expenses	700	3,024.38	0.00	3,024.38
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,771,566.70	1,200.00	1,772,766.70
BOARD OF EDUCATION				

Salaries	100	166,420.00	0.00	166,420.00
Benefits	200	132,411.22	0.00	132,411.22
Purchased Services	300	752,606.70	21,663.36	774,270.06
Materials & Supplies	500	4,659.00	0.00	4,659.00
Capital Outlay	600	1,200.00	0.00	1,200.00
Other Expenses	700	1,257,500.00	0.00	1,257,500.00
TOTAL BOARD OF EDUCATION	7100	2,314,796.92	21,663.36	2,336,460.28
GENERAL ADMINISTRATION				
Salaries	100	867,826.78	-37,509.26	830,317.52
Benefits	200	201,026.46	-6,748.23	194,278.23
Purchased Services	300	68,436.00	2,000.00	70,436.00
Materials & Supplies	500	5,130.00	1,200.00	6,330.00
Capital Outlay	600	18,750.00	-3,200.00	15,550.00
Other Expenses	700	18,000.00	0.00	18,000.00
TOTAL GENERAL ADMINISTRATION	7200	1,179,169.24	-44,257.49	1,134,911.75
SCHOOL ADMINISTRATION				
Salaries	100	11,580,635.79	36,181.35	11,616,817.14
Benefits	200	3,306,790.38	2,669.77	3,309,460.15
Purchased Services	300	124,903.34	-1,584.24	123,319.10
Materials & Supplies	500	65,641.37	1,109.85	66,751.22
Capital Outlay	600	18,341.40	512.22	18,853.62
Other Expenses	700	0.00	0.00	0.00
TOTAL SCHOOL ADMINISTRATION	7300	15,096,312.28	38,888.95	15,135,201.23
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	922,178.00	0.00	922,178.00
Benefits	200	253,096.00	0.00	253,096.00
Purchased Services	300	1,168,559.92	-1,167.07	1,167,392.85
Energy Services	400	9,049.00	0.00	9,049.00
Materials & Supplies	500	22,579.81	793.55	23,373.36
Capital Outlay	600	1,437,559.35	-2,000.00	1,435,559.35
Other Expenses	700	4,003.00	0.00	4,003.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	3,817,025.08	-2,373.52	3,814,651.56
FISCAL SERVICES				
Salaries	100	550,660.10	0.00	550,660.10
Benefits	200	151,923.09	0.00	151,923.09
Purchased Services	300	11,186.86	0.00	11,186.86
Materials & Supplies	500	11,783.47	-50.00	11,733.47
Capital Outlay	600	9,732.00	50.00	9,782.00
Other Expenses	700	1,505.00	0.00	1,505.00
TOTAL FISCAL SERVICES	7500	736,790.52	0.00	736,790.52
FOOD SERVICE				
Salaries	100	5,391.69	27,052.27	32,443.96
Benefits	200	413.34	1,770.61	2,183.95
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	5,805.03	28,822.88	34,627.91
CENTRAL SERVICES				
Salaries	100	2,405,728.02	0.00	2,405,728.02
Benefits	200	712,902.36	0.00	712,902.36
Purchased Services	300	455,150.85	-3,469.62	451,681.23
Energy Services	400	24,600.00	0.00	24,600.00
Materials & Supplies	500	66,235.42	1,944.66	68,180.08
Capital Outlay	600	374,120.68	-30.38	374,090.30
Other Expenses	700	79,196.05	0.00	79,196.05
TOTAL CENTRAL SERVICES	7700	4,117,933.38	-1,555.34	4,116,378.04
TRANSPORTATION SERVICES				
Salaries	100	7,897,921.62	21,293.56	7,919,215.18
Benefits	200	3,235,243.45	3,651.18	3,238,894.63

Purchased Services	300	433,222.88	-2,549.82	430,673.06
Energy Services	400	2,266,638.58	86.40	2,266,724.98
Materials & Supplies	500	861,603.80	0.00	861,603.80
Capital Outlay	600	695,703.91	2,100.00	697,803.91
Other Expenses	700	104,427.60	20.72	104,448.32
TOTAL TRANSPORTATION SERVICES	7800	15,494,761.84	24,602.04	15,519,363.88
OPERATION OF PLANT				
Salaries	100	7,061,065.51	33,177.50	7,094,243.01
Benefits	200	2,722,371.62	2,293.69	2,724,665.31
Purchased Services	300	3,827,707.35	-1,856.47	3,825,850.88
Energy Services	400	8,399,845.19	23,500.12	8,423,345.31
Materials & Supplies	500	451,504.73	1,040.20	452,544.93
Capital Outlay	600	117,613.09	283.85	117,896.94
Other Expenses	700	75,034.34	-415.50	74,618.84
TOTAL OPERATION OF PLANT	7900	22,655,141.83	58,023.39	22,713,165.22
MAINTENANCE OF PLANT				
Salaries	100	3,737,331.39	16,301.04	3,753,632.43
Benefits	200	1,123,891.11	3,030.06	1,126,921.17
Purchased Services	300	734,412.93	0.00	734,412.93
Energy Services	400	210,000.00	0.00	210,000.00
Materials & Supplies	500	769,799.10	0.00	769,799.10
Capital Outlay	600	119,001.42	0.00	119,001.42
Other Expenses	700	49,025.00	0.00	49,025.00
TOTAL MAINTENANCE OF PLANT	8100	6,743,460.95	19,331.10	6,762,792.05
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	880,734.48	0.00	880,734.48
Benefits	200	251,233.09	0.00	251,233.09
Purchased Services	300	945,403.75	0.00	945,403.75
Energy Services	400	5,000.00	0.00	5,000.00
Materials & Supplies	500	28,298.07	3,500.00	31,798.07
Capital Outlay	600	494,018.55	-1,200.00	492,818.55
Other Expenses	700	5,240.85	0.00	5,240.85
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,609,928.79	2,300.00	2,612,228.79
COMMUNITY SERVICES				
Salaries	100	242,766.48	2,119.38	244,885.86
Benefits	200	72,327.52	158.93	72,486.45
Purchased Services	300	8,700.00	0.00	8,700.00
Materials & Supplies	500	47,000.00	0.00	47,000.00
Capital Outlay	600	5,580.00	0.00	5,580.00
Other Expenses	700	38,200.00	0.00	38,200.00
TOTAL COMMUNITY SERVICES	9100	414,574.00	2,278.31	416,852.31
TOTAL APPROPRIATIONS				
		282,478,237.02	152,255.92	282,630,492.94
TRANSFERS:				
To Capital Projects Funds	930	0.00	0.00	0.00
To Food Service	970	0.00	0.00	0.00
To Trust & Agency	980	0.00	0.00	0.00
TOTAL TRANSFERS	9700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND TRANSFERS				
FUND BALANCE (JUNE 30, 2009)	2700	9,647,433.72	-4,968,798.03	4,678,635.69
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE				
		292,125,670.74	-4,816,542.11	287,309,128.63