

**SCHOOL BOARD OF CLAY COUNTY
GENERAL FUND
FISCAL YEAR 2009-10
RESOLUTION TO AMEND DISTRICT BUDGET**

APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	JANUARY 2010	
			AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	118,999,526.75	801,302.46	119,800,829.21
Benefits	200	29,861,768.86	261,625.49	30,123,394.35
Purchased Services	300	2,003,979.11	125,180.00	2,129,159.11
Energy Services	400	9,985.10	112.08	10,097.18
Materials & Supplies	500	7,286,928.69	-191,171.70	7,095,756.99
Capital Outlay	600	1,195,893.40	97,751.67	1,293,645.07
Other Expenses	700	203,938.80	12,157.88	216,096.68
TOTAL INSTRUCTION SERVICES	5000	159,562,020.71	1,106,957.88	160,668,978.59
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	8,455,596.88	-545,260.97	7,910,335.91
Benefits	200	2,199,922.76	-148,921.43	2,051,001.33
Purchased Services	300	627,305.16	3,923.98	631,229.14
Energy Services	400	3,500.00	0.00	3,500.00
Materials & Supplies	500	66,249.04	1,658.37	67,907.41
Capital Outlay	600	5,162.95	280.77	5,443.72
Other Expenses	700	1,390.61	223.89	1,614.50
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	11,359,127.40	-688,095.39	10,671,032.01
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	1,470,257.51	88,414.80	1,558,672.31
Benefits	200	618,367.59	19,703.12	638,070.71
Purchased Services	300	42,400.03	515.93	42,915.96
Materials & Supplies	500	183,795.55	-5,991.47	177,804.08
Capital Outlay	600	356,794.67	6,817.47	363,612.14
Other Expenses	700	8,900.00	0.00	8,900.00
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	2,680,515.35	109,459.85	2,789,975.20
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	2,807,819.90	-1,260.00	2,806,559.90
Benefits	200	707,922.13	-220.50	707,701.63
Purchased Services	300	100,268.39	5,687.08	105,955.47
Energy Services	400	200.00	0.00	200.00
Materials & Supplies	500	226,629.07	-1,969.33	224,659.74
Capital Outlay	600	28,931.23	202.49	29,133.72
Other Expenses	700	2,752.29	0.00	2,752.29
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	3,874,523.01	2,439.74	3,876,962.75
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	437,885.03	-1,218.05	436,666.98
Benefits	200	77,084.56	1.54	77,086.10
Purchased Services	300	518,597.65	-19,216.40	499,381.25
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	71,214.12	6,098.75	77,312.87
Capital Outlay	600	6,849.40	0.00	6,849.40
Other Expenses	700	3,781.00	0.00	3,781.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,115,411.76	-14,334.16	1,101,077.60
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	569,523.61	0.00	569,523.61
Benefits	200	151,670.43	0.00	151,670.43
Purchased Services	300	209,679.89	7,885.00	217,564.89
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	18,520.74	170.00	18,690.74
Capital Outlay	600	961,314.65	-5,428.00	955,886.65
Other Expenses	700	20,753.24	0.00	20,753.24
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,931,462.56	2,627.00	1,934,089.56
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	798,750.45	17,617.00	816,367.45
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	0.00	912,781.00
TOTAL BOARD OF EDUCATION	7100	2,177,406.57	17,617.00	2,195,023.57

**SCHOOL BOARD OF CLAY COUNTY
GENERAL FUND
FISCAL YEAR 2009-10
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APPROPRIATIONS	ACCOUNT NUMBER	JANUARY 2010		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
GENERAL ADMINISTRATION				
Salaries	100	780,122.45	-3,711.95	776,410.50
Benefits	200	187,237.72	-1,524.62	185,713.10
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	1,040,008.05	-5,236.57	1,034,771.48
SCHOOL ADMINISTRATION				
Salaries	100	11,770,416.63	59,173.62	11,829,590.25
Benefits	200	3,098,712.91	11,887.01	3,110,599.92
Purchased Services	300	98,865.10	-2,602.85	96,262.25
Materials & Supplies	500	62,370.70	-45.54	62,325.16
Capital Outlay	600	10,052.62	617.00	10,669.62
Other Expenses	700	2,664.83	199.00	2,863.83
TOTAL SCHOOL ADMINISTRATION	7300	15,043,082.79	69,228.24	15,112,311.03
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	302,800.00	25,600.00	328,400.00
Energy Services	400	9,926.00	0.00	9,926.00
Materials & Supplies	500	20,414.10	-1,500.00	18,914.10
Capital Outlay	600	675,883.69	9,474.00	685,357.69
Other Expenses	700	833.00	0.00	833.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	2,053,328.94	33,574.00	2,086,902.94
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	9,448.50	0.00	9,448.50
Capital Outlay	600	5,992.00	0.00	5,992.00
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	28,699.88	8,027.89	36,727.77
Benefits	200	2,125.96	385.89	2,511.85
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	30,825.84	8,413.78	39,239.62
CENTRAL SERVICES				
Salaries	100	2,207,078.52	10,698.21	2,217,776.73
Benefits	200	556,686.08	2,728.04	559,414.12
Purchased Services	300	422,717.49	338.00	423,055.49
Energy Services	400	23,835.00	0.00	23,835.00
Materials & Supplies	500	150,032.54	0.00	150,032.54
Capital Outlay	600	255,811.66	0.00	255,811.66
Other Expenses	700	60,017.00	0.00	60,017.00
TOTAL CENTRAL SERVICES	7700	3,676,178.29	13,764.25	3,689,942.54
TRANSPORTATION SERVICES				
Salaries	100	7,119,038.44	-11,621.71	7,107,416.73
Benefits	200	1,939,802.48	-2,325.35	1,937,477.13
Purchased Services	300	547,724.71	88,972.28	636,696.99
Energy Services	400	1,462,487.53	6,570.73	1,469,058.26
Materials & Supplies	500	781,870.84	0.00	781,870.84
Capital Outlay	600	354,850.00	1,000.00	355,850.00
Other Expenses	700	114,666.19	251.86	114,918.05
TOTAL TRANSPORTATION SERVICES	7800	12,320,440.19	82,847.81	12,403,288.00

SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2009-10 RESOLUTION TO AMEND DISTRICT BUDGET				
APPROPRIATIONS	ACCOUNT NUMBER	JANUARY 2010		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
OPERATION OF PLANT				
Salaries	100	6,944,794.07	10,299.94	6,955,094.01
Benefits	200	1,830,875.58	714.52	1,831,590.10
Purchased Services	300	3,917,553.51	-82,631.56	3,834,921.95
Energy Services	400	8,917,851.09	5,940.59	8,923,791.68
Materials & Supplies	500	437,329.03	10,771.16	448,100.19
Capital Outlay	600	170,813.95	-16,070.96	154,742.99
Other Expenses	700	80,313.34	-4,052.77	76,260.57
TOTAL OPERATION OF PLANT	7900	22,299,530.57	-75,029.08	22,224,501.49
MAINTENANCE OF PLANT				
Salaries	100	3,072,368.43	10,305.58	3,082,674.01
Benefits	200	812,020.08	1,930.99	813,951.07
Purchased Services	300	647,762.34	16,200.00	663,962.34
Energy Services	400	211,000.00	-10,000.00	201,000.00
Materials & Supplies	500	731,528.33	0.00	731,528.33
Capital Outlay	600	122,476.92	0.00	122,476.92
Other Expenses	700	20,205.00	0.00	20,205.00
TOTAL MAINTENANCE OF PLANT	8100	5,617,361.10	18,436.57	5,635,797.67
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	851,448.46	0.00	851,448.46
Benefits	200	224,710.78	0.00	224,710.78
Purchased Services	300	762,742.36	-22,848.00	739,894.36
Energy Services	400	10,349.00	0.00	10,349.00
Materials & Supplies	500	40,931.18	0.00	40,931.18
Capital Outlay	600	175,569.12	22,848.00	198,417.12
Other Expenses	700	0.00	0.00	0.00
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,065,750.90	0.00	2,065,750.90
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	0.00	9,001.06
Materials & Supplies	500	71,342.36	1,886.00	73,228.36
Capital Outlay	600	4,287.54	-1,499.71	2,787.83
Other Expenses	700	39,958.76	-42.00	39,916.76
TOTAL COMMUNITY SERVICES	9100	460,675.09	344.29	461,019.38
DEBT SERVICE				
Other Expenses	700	166,683.33	0	166,683.33
TOTAL DEBT SERVICE	9200	166,683.33	0	166,683.33
TOTAL APPROPRIATIONS		248,232,876.61	683,015.21	248,915,891.82
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		248,246,876.61	683,015.21	248,929,891.82
FUND BALANCE (JUNE 30, 2010)				
	2700	9,315,042.02	-640,794.79	8,674,247.23
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		257,561,918.63	42,220.42	257,604,139.05