

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2008-09				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	DECEMBER 2008		
		BEGINNING BUDGET	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	0.00	440,974.09
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	266,239.97	0.00	266,239.97
Medicaid	3202	349,501.80	27,331.12	376,832.92
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	994,636.70	107,447.90	1,102,084.60
Drug Free Schools	3227	110,640.21	0.00	110,640.21
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	0.00	0.00	0.00
Elementary and Secondary Education Act, Title 1	3240	7,356,530.93	0.00	7,356,530.93
Adult Basic Education	3251	4,014,820.29	0.00	4,014,820.29
Elementary and Secondary Education Act, Title 2	3270	37,205.73	0.00	37,205.73
Federal Through Local Revenue	3280	0.00	0.00	0.00
Other Federal through State	3290	0.00	0.00	0.00
TOTAL FEDERAL THROUGH STATE	3200	13,756,491.73	134,778.55	13,891,270.28
STATE				
Diagnostic and Learning Resources	3326	50,000.00		50,000.00
	3335	10,338.24	0.00	10,338.24
TOTAL STATE	3300	60,338.24	0.00	60,338.24
TOTAL ESTIMATED REVENUES				
		14,257,804.06	134,778.55	14,392,582.61
TOTAL FUND BALANCE (JULY 1, 2008)				
	2800	565,359.01	0.00	565,359.01
TOTAL ESTIMATED REVENUES AND FUND BALANCE				
		14,823,163.07	134,778.55	14,957,941.62
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,754,364.79	-1,689.30	5,752,675.49
Benefits	200	1,845,806.46	2,826.45	1,848,632.91
Purchased Services	300	646,363.51	960.96	647,324.47
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	907,493.71	20,960.66	928,454.37
Capital Outlay	600	872,778.21	3,346.75	876,124.96
Other Expenses	700	50,540.94	-3,500.00	47,040.94
TOTAL INSTRUCTIONAL SERVICES	5000	10,077,347.62	22,905.52	10,100,253.14
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	914,045.38	0.00	914,045.38
Benefits	200	201,271.90	0.00	201,271.90
Purchased Services	300	124,580.70	-200.00	124,380.70
Materials & Supplies	500	93,289.69	1,200.00	94,489.69
Capital Outlay	600	8,519.12	0.00	8,519.12
Other Expenses	700	0.00	0.00	0.00
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,341,706.79	1,000.00	1,342,706.79
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	0.00	0.00	0.00
Benefits	200	0.00	0.00	0.00
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	0.00	0.00
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	1,000.00	0.00	1,000.00
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	621,335.22	-2,529.22	618,806.00
Benefits	200	148,417.54	-12.18	148,405.36
Purchased Services	300	72,577.80	0.00	72,577.80
Materials & Supplies	500	11,853.23	3,278.07	15,131.30
Capital Outlay	600	44,647.65	0.00	44,647.65
Other Expenses	700	1,217.78	0.00	1,217.78
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	900,049.22	736.67	900,785.89
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	720,912.98	14,141.00	735,053.98
Benefits	200	124,696.07	0.00	124,696.07
Purchased Services	300	616,398.49	82,257.64	698,656.13
Materials & Supplies	500	161,612.80	-1,636.76	159,976.04
Capital Outlay	600	156,648.15	11,754.02	168,402.17
Other Expenses	700	136,753.20	0.00	136,753.20
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,917,021.69	106,515.90	2,023,537.59
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	347,547.11	3,620.46	351,167.57
TOTAL GENERAL ADMINISTRATION	7200	347,547.11	3,620.46	351,167.57
SCHOOL ADMINISTRATION				
Materials & Supplies	500	760.00	0.00	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				
Capital Outlay	600	12,593.62	0.00	12,593.62
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	12,593.62	0.00	12,593.62
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	28,645.20	0.00	28,645.20
Energy Services	400	94,699.90	0.00	94,699.90
Other Expenses	700	0.00	0.00	
TOTAL TRANSPORTATION SERVICES	7800	184,195.10	0.00	184,195.10
OPERATION OF PLANT				
Purchased Services	300	0.00	0.00	0.00
TOTAL OPERATION OF PLANT	7900	0.00		0.00
TOTAL APPROPRIATIONS		14,823,163.07	134,778.55	14,957,941.62
TRANSFERS				
	9700	0.00		0.00
TOTAL APPROPRIATIONS AND TRANSFERS		14,823,163.07	134,778.55	14,957,941.62
TOTAL FUND BALANCE (June 30, 2009)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		14,823,163.07	134,778.55	14,957,941.62