

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

APPROPRIATIONS	ACCOUNT NUMBER	DECEMBER 2008		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
<b>INSTRUCTION SERVICES</b>				
Salaries	100	129,663,750.14	-738,604.83	128,925,145.31
Benefits	200	33,308,556.06	21,790.22	33,330,346.28
Purchased Services	300	2,331,315.24	-4,234.33	2,327,080.91
Energy Services	400	7,413.66	200.00	7,613.66
Materials & Supplies	500	10,776,509.23	-397,182.11	10,379,327.12
Capital Outlay	600	1,647,973.59	19,215.10	1,667,188.69
Other Expenses	700	217,589.72	2,331.23	219,920.95
<b>TOTAL INSTRUCTION SERVICES</b>	<b>5000</b>	<b>177,953,107.64</b>	<b>-1,096,484.72</b>	<b>176,856,622.92</b>
<b>SUPPORT SERVICES - PUPIL PERSONNEL SERVICES</b>				
Salaries	100	10,023,467.07	14,903.91	10,038,370.98
Benefits	200	3,299,946.54	1,164.73	3,301,111.27
Purchased Services	300	1,234,724.22	-530.84	1,234,193.38
Energy Services	400	2,500.00	-233.94	2,266.06
Materials & Supplies	500	67,071.76	26.72	67,098.48
Capital Outlay	600	19,005.20	1.15	19,006.35
Other Expenses	700	1,030.85	76.35	1,107.20
<b>TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES</b>	<b>6100</b>	<b>14,647,745.64</b>	<b>15,408.08</b>	<b>14,663,153.72</b>
<b>INSTRUCTIONAL MEDIA SERVICES</b>				
Salaries	100	4,250,933.46	7,767.68	4,258,701.14
Benefits	200	1,383,944.23	602.56	1,384,546.79
Purchased Services	300	44,559.43	-550.00	44,009.43
Materials & Supplies	500	234,216.98	-2,532.26	231,684.72
Capital Outlay	600	448,759.23	3,639.07	452,398.30
Other Expenses	700	6,935.00	0.00	6,935.00
<b>TOTAL INSTRUCTIONAL MEDIA SERVICES</b>	<b>6200</b>	<b>6,369,348.33</b>	<b>8,927.05</b>	<b>6,378,275.38</b>
<b>INSTRUCTION &amp; CURRICULUM DEVELOPMENT</b>				
Salaries	100	3,315,447.30	-400.68	3,315,046.62
Benefits	200	921,596.38	-52.39	921,543.99
Purchased Services	300	133,665.40	-76.99	133,588.41
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	236,901.89	-108.06	236,793.83
Capital Outlay	600	36,629.05	107.62	36,736.67
Other Expenses	700	5,145.00	0.00	5,145.00
<b>TOTAL INSTRUCTION &amp; CURRICULUM DEVELOPMENT</b>	<b>6300</b>	<b>4,649,385.02</b>	<b>-530.50</b>	<b>4,648,854.52</b>
<b>INSTRUCTIONAL STAFF TRAINING</b>				
Salaries	100	730,054.76	1,309.18	731,363.94
Benefits	200	113,433.95	166.73	113,600.68
Purchased Services	300	984,980.04	8,579.56	993,559.60
Energy Services	400			0.00
Materials & Supplies	500	53,530.11	-522.47	53,007.64
Capital Outlay	600	20,589.21	0.00	20,589.21
Other Expenses	700	2,128.00	0.00	2,128.00
<b>TOTAL INSTRUCTIONAL STAFF TRAINING</b>	<b>6400</b>	<b>1,904,716.07</b>	<b>9,533.00</b>	<b>1,914,249.07</b>
<b>INSTRUCTION RELATED TECHNOLOGY</b>				
Salaries	100	508,106.27	0.00	508,106.27
Benefits	200	160,270.72	0.00	160,270.72
Purchased Services	300	395,487.83	-15,053.07	380,434.76
Energy Services	400	6,000.00	-6,000.00	0.00
Materials & Supplies	500	24,033.57	-4,437.30	19,596.27
Capital Outlay	600	675,843.93	37,984.59	713,828.52
Other Expenses	700	3,024.38	0.00	3,024.38
<b>TOTAL INSTRUCTION RELATED TECHNOLOGY</b>	<b>6500</b>	<b>1,772,766.70</b>	<b>12,494.22</b>	<b>1,785,260.92</b>

<b>BOARD OF EDUCATION</b>				
Salaries	100	166,420.00	0.00	166,420.00
Benefits	200	132,411.22	0.00	132,411.22
Purchased Services	300	774,270.06	20,315.02	794,585.08
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
<b>TOTAL BOARD OF EDUCATION</b>	<b>7100</b>	<b>2,336,460.28</b>	<b>20,315.02</b>	<b>2,356,775.30</b>
<b>GENERAL ADMINISTRATION</b>				
Salaries	100	830,317.52	-14,905.90	815,411.62
Benefits	200	194,278.23	-2,757.06	191,521.17
Purchased Services	300	70,436.00	0.00	70,436.00
Materials & Supplies	500	6,330.00	0.00	6,330.00
Capital Outlay	600	15,550.00	0.00	15,550.00
Other Expenses	700	18,000.00	0.00	18,000.00
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>7200</b>	<b>1,134,911.75</b>	<b>-17,662.96</b>	<b>1,117,248.79</b>
<b>SCHOOL ADMINISTRATION</b>				
Salaries	100	11,616,817.14	15,953.62	11,632,770.76
Benefits	200	3,309,460.15	1,220.87	3,310,681.02
Purchased Services	300	123,319.10	-4,717.68	118,601.42
Materials & Supplies	500	66,751.22	995.83	67,747.05
Capital Outlay	600	18,853.62	412.35	19,265.97
Other Expenses	700	0.00	0.00	0.00
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>7300</b>	<b>15,135,201.23</b>	<b>13,864.99</b>	<b>15,149,066.22</b>
<b>FACILITIES ACQUISITION &amp; CONSTRUCTION</b>				
Salaries	100	922,178.00	0.00	922,178.00
Benefits	200	253,096.00	0.00	253,096.00
Purchased Services	300	1,167,392.85	0.00	1,167,392.85
Energy Services	400	9,049.00	0.00	9,049.00
Materials & Supplies	500	23,373.36	-275.67	23,097.69
Capital Outlay	600	1,435,559.35	-6,665.00	1,428,894.35
Other Expenses	700	4,003.00	0.00	4,003.00
<b>TOTAL FACILITIES ACQUISITION &amp; CONSTRUCTION</b>	<b>7400</b>	<b>3,814,651.56</b>	<b>-6,940.67</b>	<b>3,807,710.89</b>
<b>FISCAL SERVICES</b>				
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	11,733.47	0.00	11,733.47
Capital Outlay	600	9,782.00	0.00	9,782.00
Other Expenses	700	1,505.00	0.00	1,505.00
<b>TOTAL FISCAL SERVICES</b>	<b>7500</b>	<b>736,790.52</b>	<b>0.00</b>	<b>736,790.52</b>
<b>FOOD SERVICE</b>				
Salaries	100	32,443.96	8,644.50	41,088.46
Benefits	200	2,183.95	599.34	2,783.29
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
<b>TOTAL FOOD SERVICE</b>	<b>7600</b>	<b>34,627.91</b>	<b>9,243.84</b>	<b>43,871.75</b>
<b>CENTRAL SERVICES</b>				
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	451,681.23	0.00	451,681.23
Energy Services	400	24,600.00	0.00	24,600.00
Materials & Supplies	500	68,180.08	-410.61	67,769.47
Capital Outlay	600	374,090.30	0.00	374,090.30
Other Expenses	700	79,196.05	0.00	79,196.05
<b>TOTAL CENTRAL SERVICES</b>	<b>7700</b>	<b>4,116,378.04</b>	<b>-410.61</b>	<b>4,115,967.43</b>

<b>TRANSPORTATION SERVICES</b>				
Salaries	100	7,919,215.18	20.97	7,919,236.15
Benefits	200	3,238,894.63	37.80	3,238,932.43
Purchased Services	300	430,673.06	3,419.00	434,092.06
Energy Services	400	2,266,724.98	4,331.09	2,271,056.07
Materials & Supplies	500	861,603.80	0.00	861,603.80
Capital Outlay	600	697,803.91	0.00	697,803.91
Other Expenses	700	104,448.32	665.24	105,113.56
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>7800</b>	<b>15,519,363.88</b>	<b>8,474.10</b>	<b>15,527,837.98</b>
<b>OPERATION OF PLANT</b>				
Salaries	100	7,094,243.01	5,701.29	7,099,944.30
Benefits	200	2,724,665.31	778.78	2,725,444.09
Purchased Services	300	3,825,850.88	-425.00	3,825,425.88
Energy Services	400	8,423,345.31	14,707.50	8,438,052.81
Materials & Supplies	500	452,544.93	1,967.46	454,512.39
Capital Outlay	600	117,896.94	0.00	117,896.94
Other Expenses	700	74,618.84	4,658.93	79,277.77
<b>TOTAL OPERATION OF PLANT</b>	<b>7900</b>	<b>22,713,165.22</b>	<b>27,388.96</b>	<b>22,740,554.18</b>
<b>MAINTENANCE OF PLANT</b>				
Salaries	100	3,753,632.43	14,884.78	3,768,517.21
Benefits	200	1,126,921.17	2,778.18	1,129,699.35
Purchased Services	300	734,412.93	13,000.00	747,412.93
Energy Services	400	210,000.00	800.00	210,800.00
Materials & Supplies	500	769,799.10	-5,800.00	763,999.10
Capital Outlay	600	119,001.42	-8,000.00	111,001.42
Other Expenses	700	49,025.00	0.00	49,025.00
<b>TOTAL MAINTENANCE OF PLANT</b>	<b>8100</b>	<b>6,762,792.05</b>	<b>17,662.96</b>	<b>6,780,455.01</b>
<b>ADMINISTRATIVE TECHNOLOGY SERVICES</b>				
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	-33,221.42	912,182.33
Energy Services	400	5,000.00	3,400.00	8,400.00
Materials & Supplies	500	31,798.07	6,500.00	38,298.07
Capital Outlay	600	492,818.55	0.00	492,818.55
Other Expenses	700	5,240.85	5,300.00	10,540.85
<b>TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES</b>	<b>8200</b>	<b>2,612,228.79</b>	<b>-18,021.42</b>	<b>2,594,207.37</b>
<b>COMMUNITY SERVICES</b>				
Salaries	100	244,885.86	0.00	244,885.86
Benefits	200	72,486.45	0.00	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
<b>TOTAL COMMUNITY SERVICES</b>	<b>9100</b>	<b>416,852.31</b>	<b>0.00</b>	<b>416,852.31</b>
<b>TOTAL APPROPRIATIONS</b>		<b>282,630,492.94</b>	<b>-996,738.66</b>	<b>281,633,754.28</b>
<b>TRANSFERS:</b>				
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
<b>TOTAL TRANSFERS</b>	<b>9700</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS AND TRANSFERS</b>				
<b>FUND BALANCE (JUNE 30, 2009)</b>	<b>2700</b>	<b>4,678,635.69</b>	<b>-675,946.12</b>	<b>4,002,689.57</b>
<b>TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE</b>		<b>287,309,128.63</b>	<b>-1,672,684.78</b>	<b>285,636,443.85</b>