

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2009-10				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	BEGINNING BUDGET	MAY 2010	
			AMENDMENT AMOUNT	BUDGET AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	124,887.37	0.00	124,887.37
TOTAL FEDERAL DIRECT	3100	124,887.37	0.00	124,887.37
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	274,270.41	0.00	274,270.41
Medicaid	3202	872,620.73	270,579.40	1,143,200.13
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,077,033.38	0.00	1,077,033.38
Drug Free Schools	3227	98,216.81	0.00	98,216.81
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	8,075,887.15	0.00	8,075,887.15
Elementary and Secondary Education Act, Title 1	3240	4,094,355.98	0.00	4,094,355.98
Adult Basic Education	3251	134,012.00	0.00	134,012.00
Elementary and Secondary Education Act, Title 2	3270	0.00	0.00	0.00
Federal Through Local Revenue	3280	0.00	0.00	0.00
Other Federal through State	3290	538,191.05	0.00	538,191.05
TOTAL FEDERAL THROUGH STATE	3200	15,164,587.51	270,579.40	15,435,166.91
STATE				
SBE/COBI Bond Interest	3326	0.00	0.00	0.00
Diagnostic and Learning Resources	3335	10,638.81	0.00	10,638.81
TOTAL STATE	3300	10,638.81	0.00	10,638.81
TOTAL ESTIMATED REVENUES				
		15,300,113.69	270,579.40	15,570,693.09
TOTAL FUND BALANCE (JULY 1, 2009)				
	2800	776,202.28	0.00	776,202.28
TOTAL ESTIMATED REVENUES AND FUND BALANCE		16,076,315.97	270,579.40	16,346,895.37
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,984,518.45	-59,846.16	5,924,672.29
Benefits	200	1,902,894.48	-64,299.59	1,838,594.89
Purchased Services	300	1,044,777.62	2,600.48	1,047,378.10
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	1,299,653.13	-69,748.10	1,229,905.03
Capital Outlay	600	1,261,841.62	147,247.28	1,409,088.90
Other Expenses	700	18,033.12	-1,454.16	16,578.96
TOTAL INSTRUCTIONAL SERVICES	5000	11,511,718.42	-45,500.25	11,466,218.17
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	945,677.87	0.00	945,677.87
Benefits	200	210,220.10	0.00	210,220.10
Purchased Services	300	74,707.20	0.00	74,707.20
Materials & Supplies	500	189,094.77	202,000.00	391,094.77
Capital Outlay	600	3,444.77	0.00	3,444.77
Other Expenses	700	0.00	0.00	0.00
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,423,144.71	202,000.00	1,625,144.71
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	0.00	0.00	0.00
Benefits	200	0.00	0.00	0.00
Purchased Services	300	0.00	0.00	0.00
Materials & Supplies	500	0.00	0.00	0.00
Capital Outlay	600	70.28	0.00	70.28
Other Expenses	700	0.00	0.00	0.00
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	70.28	0.00	70.28
INSTRUCTION & CURRICULUM DEVELOPMENT				

Salaries	100	739,076.08	86,188.42	825,264.50
Benefits	200	165,480.40	23,920.57	189,400.97
Purchased Services	300	64,337.50	2,073.04	66,410.54
Materials & Supplies	500	25,873.34	2.91	25,876.25
Capital Outlay	600	31,760.49	6,180.00	37,940.49
Other Expenses	700	3,500.00	0.00	3,500.00
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	1,030,027.81	118,364.94	1,148,392.75
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	681,018.69	0.00	681,018.69
Benefits	200	125,550.09	0.00	125,550.09
Purchased Services	300	562,048.91	-2,358.09	559,690.82
Materials & Supplies	500	168,919.64	-50.00	168,869.64
Capital Outlay	600	58,924.42	0.00	58,924.42
Other Expenses	700	68,348.00	0.00	68,348.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,664,809.75	-2,408.09	1,662,401.66
INSTRUCTION RELATED TECHNOLOGY				
Purchase Services	300	-2,264.00	0.00	-2,264.00
Materials & Supplies	500	0.00	0.00	0.00
Capital Outlay	600	0.00	0.00	0.00
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	-2,264.00	0.00	-2,264.00
GENERAL ADMINISTRATION				
Purchased Services	300	0.00	0.00	0.00
Other Expenses	700	358,745.22	0.00	358,745.22
TOTAL GENERAL ADMINISTRATION	7200	358,745.22	0.00	358,745.22
SCHOOL ADMINISTRATION				
Materials & Supplies	500	0.00	0.00	0.00
Capital Outlay	600	0.00	0.00	0.00
TOTAL SCHOOL ADMINISTRATION	7300	0.00	0.00	0.00
FACILITIES ACQUISITION & CONSTRUCTION				
Purchased Services	300	0.00	0.00	0.00
Capital Outlay	600	2,311.09	0.00	2,311.09
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	2,311.09	0.00	2,311.09
FISCAL SERVICES				
Salaries	100	0.00	0.00	0.00
Benefits	200	0.00	0.00	0.00
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	5,198.59	0.00	5,198.59
TOTAL FISCAL SERVICES	7500	5,198.59	0.00	5,198.59
CENTRAL SERVICES				
TRANSPORTATION SERVICES				
Salaries	100	1,625.71	0.00	1,625.71
Benefits	200	278.70	0.00	278.70
Purchased Services	300	78,184.97	-1,877.20	76,307.77
Energy Services	400	2,464.72	0.00	2,464.72
Other Expenses	700	0.00	0.00	0.00
TOTAL TRANSPORTATION SERVICES	7800	82,554.10	-1,877.20	80,676.90
OPERATION OF PLANT				
Purchased Services	300	0.00	0.00	0.00
TOTAL OPERATION OF PLANT	7900	0.00	0.00	0.00
TOTAL APPROPRIATIONS		16,076,315.97	270,579.40	16,346,895.37
TRANSFERS	9700	0.00		0.00
TOTAL APPROPRIATIONS AND TRANSFERS		16,076,315.97	270,579.40	16,346,895.37
TOTAL FUND BALANCE (June 30, 2010)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		16,076,315.97	270,579.40	16,346,895.37