

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

APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MAY 2010	
			AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	119,551,843.65	104.67	119,551,948.32
Benefits	200	29,604,418.34	-357.43	29,604,060.91
Purchased Services	300	2,198,712.22	147,152.48	2,345,864.70
Energy Services	400	11,588.65	299.16	11,887.81
Materials & Supplies	500	6,741,432.18	-49,193.41	6,692,238.77
Capital Outlay	600	1,480,672.45	-138,307.13	1,342,365.32
Other Expenses	700	122,447.44	33,994.57	156,442.01
TOTAL INSTRUCTION SERVICES	5000	159,711,114.93	-6,307.09	159,704,807.84
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	7,921,703.21	711.24	7,922,414.45
Benefits	200	2,052,091.48	142.98	2,052,234.46
Purchased Services	300	626,498.94	1,444.86	627,943.80
Energy Services	400	3,500.00	-508.30	2,991.70
Materials & Supplies	500	72,721.13	-684.87	72,036.26
Capital Outlay	600	7,027.43	-912.96	6,114.47
Other Expenses	700	2,493.30	-166.72	2,326.58
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	10,686,035.49	26.23	10,686,061.72
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	1,561,656.91	3.84	1,561,660.75
Benefits	200	638,422.38	29.19	638,451.57
Purchased Services	300	39,242.42	0.00	39,242.42
Materials & Supplies	500	167,880.02	95.65	167,975.67
Capital Outlay	600	384,927.83	-120.99	384,806.84
Other Expenses	700	14,338.53	0.00	14,338.53
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	2,806,468.09	7.69	2,806,475.78
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	2,826,830.65	0.00	2,826,830.65
Benefits	200	712,642.35	0.00	712,642.35
Purchased Services	300	110,706.66	1,403.61	112,110.27
Energy Services	400	16.63	0.00	16.63
Materials & Supplies	500	218,413.02	-660.00	217,753.02
Capital Outlay	600	96,421.98	-3,527.80	92,894.18
Other Expenses	700	1,905.09	0.00	1,905.09
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	3,966,936.38	-2,784.19	3,964,152.19
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	482,039.11	0.00	482,039.11
Benefits	200	91,781.23	0.00	91,781.23
Purchased Services	300	374,391.93	3,662.37	378,054.30
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	100,301.22	-686.75	99,614.47
Capital Outlay	600	11,001.75	0.00	11,001.75
Other Expenses	700	3,838.94	0.00	3,838.94
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,063,354.18	2,975.62	1,066,329.80
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	580,242.25	333.02	580,575.27

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			AMENDMENT AMOUNT	BUDGET AMOUNT
Benefits	200	151,780.01	58.28	151,838.29
Purchased Services	300	263,585.72	0.00	263,585.72
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	18,160.33	-1,529.95	16,630.38
Capital Outlay	600	940,318.76	0.00	940,318.76
Other Expenses	700	11,607.46	0.00	11,607.46
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,965,694.53	-1,138.65	1,964,555.88
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	839,227.45	11,647.00	850,874.45
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	2,904.00	0.00	2,904.00
TOTAL BOARD OF EDUCATION	7100	1,308,006.57	11,647.00	1,319,653.57
GENERAL ADMINISTRATION				
Salaries	100	662,241.16	-16,710.36	645,530.80
Benefits	200	165,775.43	-2,923.40	162,852.03
Purchased Services	300	62,952.13	0.00	62,952.13
Materials & Supplies	500	6,201.00	0.00	6,201.00
Capital Outlay	600	3,400.00	0.00	3,400.00
Other Expenses	700	94.75	0.00	94.75
TOTAL GENERAL ADMINISTRATION	7200	900,664.47	-19,633.76	881,030.71
SCHOOL ADMINISTRATION				
Salaries	100	11,839,147.39	237.06	11,839,384.45
Benefits	200	2,995,787.53	41.42	2,995,828.95
Purchased Services	300	86,625.27	-2,375.16	84,250.11
Materials & Supplies	500	59,997.82	-3,410.30	56,587.52
Capital Outlay	600	12,494.54	-200.49	12,294.05
Other Expenses	700	2,238.83	0.00	2,238.83
TOTAL SCHOOL ADMINISTRATION	7300	14,996,291.38	-5,707.47	14,990,583.91
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	824,879.16	0.00	824,879.16
Benefits	200	216,711.53	0.00	216,711.53
Purchased Services	300	364,365.62	-30,200.00	334,165.62
Energy Services	400	9,926.00	0.00	9,926.00
Materials & Supplies	500	20,967.81	-609.00	20,358.81
Capital Outlay	600	670,297.95	156,240.83	826,538.78
Other Expenses	700	833.00	0.00	833.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	2,107,981.07	125,431.83	2,233,412.90
FISCAL SERVICES				
Salaries	100	566,288.27	0.00	566,288.27
Benefits	200	144,139.51	0.00	144,139.51
Purchased Services	300	26,695.00	230.40	26,925.40
Materials & Supplies	500	9,333.55	-230.40	9,103.15
Capital Outlay	600	5,014.95	0.00	5,014.95

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Other Expenses	700	1,410.00	0.00	1,410.00
TOTAL FISCAL SERVICES	7500	752,881.28	0.00	752,881.28
FOOD SERVICE				
Salaries	100	52,977.58	0.00	52,977.58
Benefits	200	3,445.15	0.00	3,445.15
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
	700	0.00	0.00	0.00
TOTAL FOOD SERVICE	7600	56,422.73	0.00	56,422.73
CENTRAL SERVICES				
Salaries	100	2,217,776.73	-11,852.50	2,205,924.23
Benefits	200	561,432.79	11,852.50	573,285.29
Purchased Services	300	440,751.29	3,338.00	444,089.29
Energy Services	400	23,432.04	0.00	23,432.04
Materials & Supplies	500	150,946.51	157.50	151,104.01
Capital Outlay	600	240,307.97	0.00	240,307.97
Other Expenses	700	63,340.35	0.00	63,340.35
TOTAL CENTRAL SERVICES	7700	3,697,987.68	3,495.50	3,701,483.18
TRANSPORTATION SERVICES				
Salaries	100	7,205,508.98	3,040.55	7,208,549.53
Benefits	200	2,067,322.37	93.51	2,067,415.88
Purchased Services	300	606,708.13	142.00	606,850.13
Energy Services	400	1,488,913.84	-8,126.38	1,480,787.46
Materials & Supplies	500	787,483.41	0.00	787,483.41
Capital Outlay	600	395,850.00	0.00	395,850.00
Other Expenses	700	115,112.47	370.91	115,483.38
TOTAL TRANSPORTATION SERVICES	7800	12,666,899.20	-4,479.41	12,662,419.79
OPERATION OF PLANT				
Salaries	100	6,958,736.99	110.00	6,958,846.99
Benefits	200	2,555,362.30	0.00	2,555,362.30
Purchased Services	300	3,834,307.11	31,451.05	3,865,758.16
Energy Services	400	8,971,239.39	-4,638.04	8,966,601.35
Materials & Supplies	500	479,207.00	1,363.62	480,570.62
Capital Outlay	600	166,743.55	1,063.98	167,807.53
Other Expenses	700	51,655.33	-333.95	51,321.38
TOTAL OPERATION OF PLANT	7900	23,017,251.67	29,016.66	23,046,268.33
MAINTENANCE OF PLANT				
Salaries	100	3,115,710.49	16,292.08	3,132,002.57
Benefits	200	789,249.54	2,852.22	792,101.76
Purchased Services	300	695,561.70	0.00	695,561.70
Energy Services	400	139,458.00	0.00	139,458.00
Materials & Supplies	500	780,353.72	0.00	780,353.72
Capital Outlay	600	123,331.00	0.00	123,331.00
Other Expenses	700	6,178.20	0.00	6,178.20
TOTAL MAINTENANCE OF PLANT	8100	5,649,842.65	19,144.30	5,668,986.95

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APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	MAY 2010 AMENDMENT AMOUNT	BUDGET AMOUNT
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	847,619.70	83.26	847,702.96
Benefits	200	215,208.24	14.57	215,222.81
Purchased Services	300	736,080.83	-15,942.83	720,138.00
Energy Services	400	10,349.00	0.00	10,349.00
Materials & Supplies	500	46,679.05	1,729.95	48,409.00
Capital Outlay	600	213,041.83	4,927.00	217,968.83
Other Expenses	700	0.00	0.00	0.00
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,068,978.65	-9,188.05	2,059,790.60
COMMUNITY SERVICES				
Salaries	100	262,622.64	0.00	262,622.64
Benefits	200	73,462.73	-700.00	72,762.73
Purchased Services	300	9,540.03	500.00	10,040.03
Materials & Supplies	500	68,753.47	0.00	68,753.47
Capital Outlay	600	7,210.05	0.00	7,210.05
Other Expenses	700	41,979.76	200.00	42,179.76
TOTAL COMMUNITY SERVICES	9100	463,568.68	0.00	463,568.68
DEBT SERVICE				
Other Expenses	700	166,683.33	0.00	166,683.33
TOTAL DEBT SERVICE	9200	166,683.33	0.00	166,683.33
TOTAL APPROPRIATIONS		248,053,062.96	142,506.21	248,195,569.17
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		248,067,062.96	142,506.21	248,209,569.17
FUND BALANCE (JUNE 30, 2010)	2700	7,437,747.46	4,667.79	7,442,415.25
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		255,504,810.42	147,174.00	255,651,984.42