

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

APPROPRIATIONS	ACCOUNT NUMBER	FEBRUARY 2009		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
<b>INSTRUCTION SERVICES</b>				
Salaries	100	130,851,711.21	795,362.91	131,647,074.12
Benefits	200	31,301,058.35	508,396.21	31,809,454.56
Purchased Services	300	2,334,619.80	14,196.76	2,348,816.56
Energy Services	400	8,755.96	126.15	8,882.11
Materials & Supplies	500	6,276,384.05	-876,547.87	5,399,836.18
Capital Outlay	600	1,707,839.30	81,396.77	1,789,236.07
Other Expenses	700	220,401.07	-40,321.46	180,079.61
<b>TOTAL INSTRUCTION SERVICES</b>	<b>5000</b>	<b>172,700,769.74</b>	<b>482,609.47</b>	<b>173,183,379.21</b>
<b>SUPPORT SERVICES - PUPIL PERSONNEL SERVICES</b>				
Salaries	100	10,047,384.68	8,770.44	10,056,155.12
Benefits	200	3,075,293.29	-5,791.77	3,069,501.52
Purchased Services	300	1,235,619.66	1,314.07	1,236,933.73
Energy Services	400	2,266.06	304.22	2,570.28
Materials & Supplies	500	67,474.05	1,359.15	68,833.20
Capital Outlay	600	19,223.06	28.08	19,251.14
Other Expenses	700	4,794.25	1,165.13	5,959.38
<b>TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES</b>	<b>6100</b>	<b>14,452,055.05</b>	<b>7,149.32</b>	<b>14,459,204.37</b>
<b>INSTRUCTIONAL MEDIA SERVICES</b>				
Salaries	100	4,262,637.13	2,099.89	4,264,737.02
Benefits	200	1,299,913.59	290.40	1,300,203.99
Purchased Services	300	40,634.28	266.37	40,900.65
Materials & Supplies	500	228,185.58	-354.93	227,830.65
Capital Outlay	600	456,302.22	447.70	456,749.92
Other Expenses	700	11,588.99	0.00	11,588.99
<b>TOTAL INSTRUCTIONAL MEDIA SERVICES</b>	<b>6200</b>	<b>6,299,261.79</b>	<b>2,749.43</b>	<b>6,302,011.22</b>
<b>INSTRUCTION &amp; CURRICULUM DEVELOPMENT</b>				
Salaries	100	3,312,352.05	1,203.06	3,313,555.11
Benefits	200	924,243.18	0.00	924,243.18
Purchased Services	300	134,199.53	3,793.94	137,993.47
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	454,728.61	-9,329.59	445,399.02
Capital Outlay	600	35,348.42	0.00	35,348.42
Other Expenses	700	8,815.54	0.00	8,815.54
<b>TOTAL INSTRUCTION &amp; CURRICULUM DEVELOPMENT</b>	<b>6300</b>	<b>4,869,687.33</b>	<b>-4,332.59</b>	<b>4,865,354.74</b>
<b>INSTRUCTIONAL STAFF TRAINING</b>				
Salaries	100	703,196.41	-3,916.30	699,280.11
Benefits	200	122,998.26	395.24	123,393.50
Purchased Services	300	883,206.29	-2,275.04	880,931.25
Energy Services	400			
Materials & Supplies	500	43,205.83	-507.22	42,698.61
Capital Outlay	600	20,624.21	140.00	20,764.21
Other Expenses	700	4,128.00	0.00	4,128.00
<b>TOTAL INSTRUCTIONAL STAFF TRAINING</b>	<b>6400</b>	<b>1,777,359.00</b>	<b>-6,163.32</b>	<b>1,771,195.68</b>
<b>INSTRUCTION RELATED TECHNOLOGY</b>				
Salaries	100	508,106.27	0.00	508,106.27
Benefits	200	161,005.72	0.00	161,005.72
Purchased Services	300	367,697.71	13,770.81	381,468.52
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	17,840.44	19,187.00	37,027.44
Capital Outlay	600	718,886.40	0.00	718,886.40
Other Expenses	700	11,524.38	0.00	11,524.38
<b>TOTAL INSTRUCTION RELATED TECHNOLOGY</b>	<b>6500</b>	<b>1,785,060.92</b>	<b>32,957.81</b>	<b>1,818,018.73</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	803,463.64	9,191.07	812,654.71
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	42,500.00	0.00	42,500.00
<b>TOTAL BOARD OF EDUCATION</b>	<b>7100</b>	<b>1,150,653.86</b>	<b>9,191.07</b>	<b>1,159,844.93</b>
<b>GENERAL ADMINISTRATION</b>				
Salaries	100	805,832.24	-15,555.10	790,277.14
Benefits	200	189,864.51	-2,990.11	186,874.40
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	3,550.00	0.00	3,550.00
Other Expenses	700	18,000.00	0.00	18,000.00
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>7200</b>	<b>1,094,012.75</b>	<b>-18,545.21</b>	<b>1,075,467.54</b>
<b>SCHOOL ADMINISTRATION</b>				
Salaries	100	11,643,036.76	7,161.67	11,650,198.43
Benefits	200	3,110,701.28	499.31	3,111,200.59
Purchased Services	300	120,565.76	-390.14	120,175.62
Materials & Supplies	500	65,980.20	19,718.88	85,699.08
Capital Outlay	600	19,408.20	0.00	19,408.20
Other Expenses	700	0.00	0.00	0.00
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>7300</b>	<b>14,959,692.20</b>	<b>26,989.72</b>	<b>14,986,681.92</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	1,143,827.45	-340,469.60	803,357.85
Energy Services	400	9,049.00	0.00	9,049.00
Materials & Supplies	500	23,497.69	0.00	23,497.69
Capital Outlay	600	1,065,875.31	306,708.26	1,372,583.57
Other Expenses	700	4,003.00	0.00	4,003.00
<b>TOTAL FACILITIES ACQUISITION &amp; CONSTRUCTION</b>	<b>7400</b>	<b>3,421,526.45</b>	<b>-33,761.34</b>	<b>3,387,765.11</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	-94.74	11,638.73
Capital Outlay	600	13,306.00	0.00	13,306.00
Other Expenses	700	1,505.00	0.00	1,505.00
<b>TOTAL FISCAL SERVICES</b>	<b>7500</b>	<b>740,314.52</b>	<b>-94.74</b>	<b>740,219.78</b>
<b>FOOD SERVICE</b>				
Salaries	100	48,735.86	4,458.84	53,194.70
Benefits	200	3,348.12	333.53	3,681.65
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>52,083.98</b>	<b>4,792.37</b>	<b>56,876.35</b>
<b>CENTRAL SERVICES</b>				
Salaries	100	2,405,728.02	-65,980.25	2,339,747.77
Benefits	200	713,928.37	-19,332.79	694,595.58
Purchased Services	300	452,943.86	2,696.59	455,640.45
Energy Services	400	24,600.00	0.00	24,600.00
Materials & Supplies	500	67,486.69	88.34	67,575.03
Capital Outlay	600	370,849.08	-1,169.62	369,679.46
Other Expenses	700	79,196.05	0.00	79,196.05
<b>TOTAL CENTRAL SERVICES</b>	<b>7700</b>	<b>4,114,732.07</b>	<b>-83,697.73</b>	<b>4,031,034.34</b>
<b>TRANSPORTATION SERVICES</b>				
Salaries	100	7,935,079.38	6,305.96	7,941,385.34
Benefits	200	3,043,650.48	3,105.22	3,046,755.70

Purchased Services	300	446,043.19	165,198.18	611,241.37
Energy Services	400	1,636,419.58	-4,526.00	1,631,893.58
Materials & Supplies	500	861,603.80	-202.94	861,400.86
Capital Outlay	600	397,803.91	0.00	397,803.91
Other Expenses	700	69,339.22	1,112.27	70,451.49
<b>TOTAL TRANSPORTATION SERVICES</b>	<b>7800</b>	<b>14,389,939.56</b>	<b>170,992.69</b>	<b>14,560,932.25</b>
<b>OPERATION OF PLANT</b>				
Salaries	100	7,104,416.96	3,623.97	7,108,040.93
Benefits	200	2,556,339.86	248.43	2,556,588.29
Purchased Services	300	2,124,774.71	-29,492.30	2,095,282.41
Energy Services	400	6,685,912.40	16,874.22	6,702,786.62
Materials & Supplies	500	460,278.42	997.49	461,275.91
Capital Outlay	600	118,196.92	225.15	118,422.07
Other Expenses	700	78,648.65	-8,142.21	70,506.44
<b>TOTAL OPERATION OF PLANT</b>	<b>7900</b>	<b>19,128,567.92</b>	<b>-15,665.25</b>	<b>19,112,902.67</b>
<b>MAINTENANCE OF PLANT</b>				
Salaries	100	3,778,096.59	15,555.10	3,793,651.69
Benefits	200	1,061,126.13	2,990.11	1,064,116.24
Purchased Services	300	752,412.93	0.00	752,412.93
Energy Services	400	210,800.00	0.00	210,800.00
Materials & Supplies	500	758,999.10	0.00	758,999.10
Capital Outlay	600	111,001.42	0.00	111,001.42
Other Expenses	700	49,025.00	0.00	49,025.00
<b>TOTAL MAINTENANCE OF PLANT</b>	<b>8100</b>	<b>6,721,461.17</b>	<b>18,545.21</b>	<b>6,740,006.38</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	909,182.33	37,628.22	946,810.55
Energy Services	400	8,400.00	0.00	8,400.00
Materials & Supplies	500	38,298.07	0.00	38,298.07
Capital Outlay	600	494,818.55	0.00	494,818.55
Other Expenses	700	10,540.85	0.00	10,540.85
<b>TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES</b>	<b>8200</b>	<b>2,593,207.37</b>	<b>37,628.22</b>	<b>2,630,835.59</b>
<b>COMMUNITY SERVICES</b>				
Salaries	100	244,885.86	1,114.71	246,000.57
Benefits	200	72,486.45	82.67	72,569.12
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>1,197.38</b>	<b>418,049.69</b>
<b>TOTAL APPROPRIATIONS</b>				
		<b>270,667,237.99</b>	<b>632,542.51</b>	<b>271,299,780.50</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>11,183,851.11</b>	<b>1,882,144.49</b>	<b>13,065,995.60</b>
<b>TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE</b>				
		<b>281,851,089.10</b>	<b>2,514,687.00</b>	<b>284,365,776.10</b>