

**SCHOOL BOARD OF CLAY COUNTY
SPECIAL REVENUE - OTHER
FISCAL YEAR 2007-08**

RESOLUTION TO AMEND DISTRICT BUDGET

	ACCOUNT NUMBER	BEGINNING BUDGET	APRIL 2008	
			AMENDMENT AMOUNT	BUDGET AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	396,603.93	0.00	396,603.93
TOTAL FEDERAL DIRECT	3100	396,603.93		396,603.93
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	249,164.30	22,049.00	271,213.30
Medicaid	3202	621,514.47	3,835.95	625,350.42
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	961,206.26	0.00	961,206.26
Drug Free Schools	3227	109,459.57	0.00	109,459.57
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	0.00	0.00	0.00
	3230	7,182,132.93	4,555.76	7,186,688.69
Elementary and Secondary Education Act, Title 1	3240	2,845,330.01	0.00	2,845,330.01
Adult Basic Education	3251	67,823.00	0.00	67,823.00
Elementary and Secondary Education Act, Title 2	3270	55,542.96	80.54	55,623.50
Federal Through Local Revenue	3280	0.00	0.00	0.00
Other Federal through State	3290	501,959.61	36,155.44	538,115.05
TOTAL FEDERAL THROUGH STATE	3200	12,594,133.11	66,676.69	12,660,809.80
STATE				
Diagnostic and Learning Resources	3335	8,654.30	0.00	8,654.30
TOTAL STATE	3300	8,654.30	0.00	8,654.30
TOTAL ESTIMATED REVENUES		12,999,391.34	66,676.69	13,066,068.03
TOTAL FUND BALANCE (JULY 1, 2007)	2800	314,876.25	0.00	314,876.25
TOTAL ESTIMATED REVENUES AND FUND BALANCE		13,314,267.59	66,676.69	13,380,944.28
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,471,841.64	-10,301.24	5,461,540.40
Benefits	200	1,552,370.92	41.66	1,552,412.58
Purchased Services	300	554,095.55	60,543.33	614,638.88
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	633,378.04	-57,908.87	575,469.17
Capital Outlay	600	644,654.13	114,920.85	759,574.98
Other Expenses	700	29,647.90	-3,400.00	26,247.90
TOTAL INSTRUCTIONAL SERVICES	5000	8,885,988.18	103,895.73	8,989,883.91
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	863,747.58	-753.65	862,993.93
Benefits	200	180,905.72	-106.52	180,799.20
Purchased Services	300	120,049.46	5,183.61	125,233.07
Materials & Supplies	500	94,855.41	16,110.78	110,966.19
Capital Outlay	600	9,142.53	1,100.45	10,242.98
Other Expenses	700	296.88	0.00	296.88
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,268,997.58	21,534.67	1,290,532.25

INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	12,019.72	-3,065.26	8,954.46
Benefits	200	4,886.87	-1,477.46	3,409.41
Purchased Services	300	3,165.00	0.00	3,165.00
Materials & Supplies	500	25,200.00	288.00	25,488.00
Capital Outlay	600	651.65	745.00	1,396.65
Other Expenses	700	0.00	0.00	0.00
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	45,923.24	-3,509.72	42,413.52
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	500,333.27	2,619.28	502,952.55
Benefits	200	118,622.31	968.00	119,590.31
Purchased Services	300	70,849.00	2,714.98	73,563.98
Materials & Supplies	500	18,812.65	5,060.99	23,873.64
Capital Outlay	600	114,008.78	16,500.00	130,508.78
Other Expenses	700	450.00	0.00	450.00
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	823,076.01	27,863.25	850,939.26
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	620,836.30	-14,045.71	606,790.59
Benefits	200	93,084.75	5,109.76	98,194.51
Purchased Services	300	805,747.38	-5,924.99	799,822.39
Materials & Supplies	500	111,874.81	3,404.90	115,279.71
Capital Outlay	600	157,316.62	8,901.45	166,218.07
Other Expenses	700	139,655.85	-70,308.67	69,347.18
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,928,515.71	-72,863.26	1,855,652.45
GENERAL ADMINISTRATION				
Purchased Services	300	0.00	0.00	0.00
Other Expenses	700	203,459.77	-1,343.56	202,116.21
TOTAL GENERAL ADMINISTRATION	7200	203,459.77	-1,343.56	202,116.21
SCHOOL ADMINISTRATION				
Capital Outlay	600	0.00	0.00	0.00
TOTAL SCHOOL ADMINISTRATION	7300	0.00		0.00
FACILITIES ACQUISITION & CONSTRUCTION				
Capital Outlay	600	0.00	0.00	0.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	0.00	0.00	0.00
TRANSPORTATION SERVICES				
Salaries	100	8,507.52	-7,361.77	1,145.75
Benefits	200	1,001.78	-782.74	219.04
Purchased Services	300	140,395.00	6,846.33	147,241.33
Energy Services	400	8,321.12	-7,683.92	637.20
Other Expenses	700	81.68	81.68	163.36
TOTAL TRANSPORTATION SERVICES	7800	158,307.10	-8,900.42	149,406.68
OPERATION OF PLANT				
Purchased Services	300	0.00	0.00	0.00
TOTAL OPERATION OF PLANT	7900	0.00		0.00
TOTAL APPROPRIATIONS		13,314,267.59	66,676.69	13,380,944.28
TRANSFERS	9700	0.00		
TOTAL APPROPRIATIONS AND TRANSFERS		13,314,267.59	66,676.69	13,380,944.28
TOTAL FUND BALANCE (June 30, 2008)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		13,314,267.59	66,676.69	13,380,944.28