

BUDGET AMENDMENTS
Resolution 1 - September, 2008
Amendments to Adopted Budget

SCHOOL BOARD OF CLAY COUNTY				
SPECIAL REVENUE - OTHER				
FISCAL YEAR 2008-09				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	SEPTEMBER 2008		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	440,974.09	0.00	440,974.09
TOTAL FEDERAL DIRECT	3100	440,974.09	0.00	440,974.09
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	267,838.80	-1,598.83	266,239.97
Medicaid	3202	125,596.81	5,986.55	131,583.36
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,152,084.60	50,000.00	1,202,084.60
Drug Free Schools	3227	90,640.21	0.00	90,640.21
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	7,849,629.58	0.00	7,849,629.58
Elementary and Secondary Education Act, Title 1	3240	4,111,786.80	0.00	4,111,786.80
Adult Basic Education	3251	37,205.73	0.00	37,205.73
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	606,133.84	19,186.80	625,320.64
TOTAL FEDERAL THROUGH STATE	3200	14,240,916.37	73,574.52	14,314,490.89
STATE				
Diagnostic and Learning Resources	3335	10,418.78	-80.54	10,338.24
TOTAL STATE	3300	10,418.78	-80.54	10,338.24
TOTAL ESTIMATED REVENUES				
		14,692,309.24	73,493.98	14,765,803.22
TOTAL FUND BALANCE (JULY 1, 2008)				
	2800	565,359.01	0.00	565,359.01
TOTAL ESTIMATED REVENUES AND FUND BALANCE				
		15,257,668.25	73,493.98	15,331,162.23
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	6,421,032.81	-11,799.32	6,409,233.49
Benefits	200	1,815,962.81	0.00	1,815,962.81
Purchased Services	300	643,809.63	18,053.82	661,863.45
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	806,257.18	-73,929.67	732,327.51
Capital Outlay	600	705,893.06	70,677.62	776,570.68
Other Expenses	700	50,400.00	140.94	50,540.94
TOTAL INSTRUCTIONAL SERVICES	5000	10,443,355.49	3,143.39	10,446,498.88
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	911,174.21	1,048.60	912,222.81
Benefits	200	200,932.74	339.16	201,271.90
Purchased Services	300	105,133.75	1,584.75	106,718.50
Materials & Supplies	500	76,047.08	1,094.62	77,141.70
Capital Outlay	600	5,000.00	0.00	5,000.00
Other Expenses	700	0.00	0.00	0.00
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,298,287.78	4,067.13	1,302,354.91

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INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	0.00	0.00	0.00
Benefits	200	0.00	0.00	0.00
Purchased Services	300	1,000.00	0.00	1,000.00
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
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	1,000.00	0.00	1,000.00
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	601,266.00	0.00	601,266.00
Benefits	200	144,456.29	0.00	144,456.29
Purchased Services	300	74,445.80	0.00	74,445.80
Materials & Supplies	500	12,320.00	0.00	12,320.00
Capital Outlay	600	42,088.83	399.98	42,488.81
Other Expenses	700	0.00	0.00	0.00
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	874,576.92	399.98	874,976.90
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	707,015.77	24,603.83	731,619.60
Benefits	200	120,750.25	550.16	121,300.41
Purchased Services	300	614,079.49	23,114.86	637,194.35
Materials & Supplies	500	161,230.02	1,099.60	162,329.62
Capital Outlay	600	157,223.74	-5,669.38	151,554.36
Other Expenses	700	278,623.38	10,069.30	288,692.68
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,038,922.65	53,768.37	2,092,691.02
INSTRUCTION RELATED TECHNOLOGY				
Purchase Services	300	0.00	2,500.00	2,500.00
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	0.00	2,500.00	2,500.00
GENERAL ADMINISTRATION				
Salaries	100	368,994.34	-368,994.34	0.00
Purchased Services	300	0.00	0.00	0.00
Other Expenses	700	0.00	367,877.08	367,877.08
TOTAL GENERAL ADMINISTRATION	7200	368,994.34	-1,117.26	367,877.08
SCHOOL ADMINISTRATION				
Materials & Supplies	500	0.00	760.00	760.00
Capital Outlay	600	38,441.92	0.00	38,441.92
TOTAL SCHOOL ADMINISTRATION	7300	38,441.92	760.00	39,201.92
FACILITIES ACQUISITION & CONSTRUCTION				
Capital Outlay	600	0.00	10,141.62	10,141.62
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	0.00	10,141.62	10,141.62
TRANSPORTATION SERVICES				
Salaries	100	30,716.00	-500.00	30,216.00
Benefits	200	30,734.00	-100.00	30,634.00
Purchased Services	300	37,539.25	830.75	38,370.00
Energy Services	400	95,099.90	-400.00	94,699.90
Other Expenses	700	0.00	0.00	0.00
TOTAL TRANSPORTATION SERVICES	7800	194,089.15	-169.25	193,919.90
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		15,257,668.25	73,493.98	15,331,162.23
TRANSFERS	9700		0.00	
TOTAL APPROPRIATIONS AND TRANSFERS		15,257,668.25	73,493.98	15,331,162.23
TOTAL FUND BALANCE (June 30, 2009)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		15,257,668.25	73,493.98	15,331,162.23