

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

SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2008-09 RESOLUTION TO AMEND DISTRICT BUDGET				
APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	SEPTEMBER 2008 AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	130,650,476.38	96,545.86	130,747,022.24
Benefits	200	33,319,659.19	48,304.96	33,367,964.15
Purchased Services	300	2,385,123.08	-62,926.61	2,322,196.47
Energy Services	400	6,934.83	78.83	7,013.66
Materials & Supplies	500	9,385,054.76	-44,988.08	9,340,066.68
Capital Outlay	600	1,897,377.04	26,331.97	1,923,709.01
Other Expenses	700	213,484.63	3,683.15	217,167.78
TOTAL INSTRUCTION SERVICES	5000	177,858,109.91	67,030.08	177,925,139.99
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	10,377,876.99	-22,946.90	10,354,930.09
Benefits	200	3,305,394.58	-8,584.71	3,296,809.87
Purchased Services	300	862,919.31	-201.50	862,717.81
Energy Services	400	2,500.00	0.00	2,500.00
Materials & Supplies	500	46,821.85	16,534.17	63,356.02
Capital Outlay	600	858.61	-101.00	757.61
Other Expenses	700	700.00	178.15	878.15
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	14,597,071.34	-15,121.79	14,581,949.55
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	4,224,353.40	334.12	4,224,687.52
Benefits	200	1,380,745.73	63.83	1,380,809.56
Purchased Services	300	47,701.42	-640.60	47,060.82
Materials & Supplies	500	212,453.23	13,120.51	225,573.74
Capital Outlay	600	447,774.88	-257.27	447,517.61
Other Expenses	700	6,935.00	0.00	6,935.00
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	6,319,963.66	12,620.59	6,332,584.25
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	3,307,311.49	0.00	3,307,311.49
Benefits	200	920,085.82	0.00	920,085.82
Purchased Services	300	105,351.52	0.00	105,351.52
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	290,558.30	-25,258.20	265,300.10
Capital Outlay	600	36,072.51	258.20	36,330.71
Other Expenses	700	5,145.00	0.00	5,145.00
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	4,664,524.64	-25,000.00	4,639,524.64
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	680,517.23	1,085.53	681,602.76
Benefits	200	102,185.98	24.47	102,210.45
Purchased Services	300	953,831.50	51,688.48	1,005,519.98
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	32,109.03	7,841.52	39,950.55
Capital Outlay	600	15,700.00	737.00	16,437.00
Other Expenses	700	2,025.00	25.00	2,050.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,786,368.74	61,402.00	1,847,770.74
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	507,479.93	626.34	508,106.27
Benefits	200	159,813.24	457.48	160,270.72
Purchased Services	300	461,265.00	-55,000.00	406,265.00
Energy Services	400	8,500.00	0.00	8,500.00
Materials & Supplies	500	6,836.00	4,739.60	11,575.60
Capital Outlay	600	150,234.59	9,523.00	159,757.59
Other Expenses	700	1,307.62	1,716.76	3,024.38
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,295,436.38	-37,936.82	1,257,499.56

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BOARD OF EDUCATION				
Salaries	100	166,420.00	0.00	166,420.00
Benefits	200	132,411.22	0.00	132,411.22
Purchased Services	300	724,981.00	21,638.00	746,619.00
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	1,257,500.00	0.00	1,257,500.00
TOTAL BOARD OF EDUCATION	7100	2,287,171.22	21,638.00	2,308,809.22
GENERAL ADMINISTRATION				
Salaries	100	885,206.55	-9,099.28	876,107.27
Benefits	200	204,274.88	-1,684.83	202,590.05
Purchased Services	300	71,389.00	-2,623.00	68,766.00
Materials & Supplies	500	8,042.27	-3,242.27	4,800.00
Capital Outlay	600	53,867.50	0.00	53,867.50
Other Expenses	700	23,000.00	-5,000.00	18,000.00
TOTAL GENERAL ADMINISTRATION	7200	1,245,780.20	-21,649.38	1,224,130.82
SCHOOL ADMINISTRATION				
Salaries	100	11,561,285.50	0.00	11,561,285.50
Benefits	200	3,303,956.94	0.00	3,303,956.94
Purchased Services	300	126,704.32	-1,854.85	124,849.47
Materials & Supplies	500	71,672.93	-5,899.21	65,773.72
Capital Outlay	600	15,855.66	1,950.92	17,806.58
Other Expenses	700	0.00	0.00	0.00
TOTAL SCHOOL ADMINISTRATION	7300	15,079,475.35	-5,803.14	15,073,672.21
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	922,178.00	0.00	922,178.00
Benefits	200	253,096.00	0.00	253,096.00
Purchased Services	300	1,195,282.31	-1,168.00	1,194,114.31
Energy Services	400	9,049.00	0.00	9,049.00
Materials & Supplies	500	23,411.81	-832.00	22,579.81
Capital Outlay	600	1,468,207.38	0.00	1,468,207.38
Other Expenses	700	4,003.00	0.00	4,003.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	3,875,227.50	-2,000.00	3,873,227.50
FISCAL SERVICES				
Salaries	100	550,660.10	0.00	550,660.10
Benefits	200	151,923.09	0.00	151,923.09
Purchased Services	300	10,876.36	0.00	10,876.36
Materials & Supplies	500	12,283.97	0.00	12,283.97
Capital Outlay	600	7,542.00	2,000.00	9,542.00
Other Expenses	700	1,505.00	0.00	1,505.00
TOTAL FISCAL SERVICES	7500	734,790.52	2,000.00	736,790.52
FOOD SERVICE				
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	0.00	0.00	0.00
TOTAL FOOD SERVICE	7600	0.00	0.00	0.00
CENTRAL SERVICES				
Salaries	100	2,382,269.02	23,459.00	2,405,728.02
Benefits	200	704,479.36	8,423.00	712,902.36
Purchased Services	300	446,691.35	6,854.50	453,545.85
Energy Services	400	24,600.00	0.00	24,600.00
Materials & Supplies	500	67,309.42	0.00	67,309.42
Capital Outlay	600	359,145.68	14,975.00	374,120.68
Other Expenses	700	79,196.05	0.00	79,196.05
TOTAL CENTRAL SERVICES	7700	4,063,690.88	53,711.50	4,117,402.38

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TRANSPORTATION SERVICES				
Salaries	100	7,897,022.94	898.68	7,897,921.62
Benefits	200	3,234,948.68	294.77	3,235,243.45
Purchased Services	300	432,174.81	-2,980.93	429,193.88
Energy Services	400	2,260,559.78	5,364.75	2,265,924.53
Materials & Supplies	500	864,688.60	-3,084.80	861,603.80
Capital Outlay	600	696,060.53	-356.62	695,703.91
Other Expenses	700	104,427.60	0.00	104,427.60
TOTAL TRANSPORTATION SERVICES	7800	15,489,882.94	135.85	15,490,018.79
OPERATION OF PLANT				
Salaries	100	7,033,285.51	800.00	7,034,085.51
Benefits	200	2,717,642.16	0.00	2,717,642.16
Purchased Services	300	3,828,913.61	-917.20	3,827,996.41
Energy Services	400	8,374,801.00	9,274.19	8,384,075.19
Materials & Supplies	500	448,622.44	-171.17	448,451.27
Capital Outlay	600	128,437.43	-11,186.00	117,251.43
Other Expenses	700	75,834.34	-800.00	75,034.34
TOTAL OPERATION OF PLANT	7900	22,607,536.49	-3,000.18	22,604,536.31
MAINTENANCE OF PLANT				
Salaries	100	3,721,769.12	7,496.21	3,729,265.33
Benefits	200	1,120,936.68	1,431.79	1,122,368.47
Purchased Services	300	732,418.13	-3,499.15	728,918.98
Energy Services	400	210,000.00	0.00	210,000.00
Materials & Supplies	500	796,776.92	-4,668.60	792,108.32
Capital Outlay	600	102,116.75	0.00	102,116.75
Other Expenses	700	49,025.00	0.00	49,025.00
TOTAL MAINTENANCE OF PLANT	8100	6,733,042.60	760.25	6,733,802.85
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	880,286.45	233.60	880,520.05
Benefits	200	251,147.52	44.62	251,192.14
Purchased Services	300	952,102.75	-6,399.00	945,703.75
Energy Services	400	4,000.00	0.00	4,000.00
Materials & Supplies	500	39,208.69	-14,410.62	24,798.07
Capital Outlay	600	492,119.55	5,899.00	498,018.55
Other Expenses	700	1,475.33	3,965.52	5,440.85
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,620,340.29	-10,666.88	2,609,673.41
COMMUNITY SERVICES				
Salaries	100	242,766.48	0.00	242,766.48
Benefits	200	72,327.52	0.00	72,327.52
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
TOTAL COMMUNITY SERVICES	9100	414,574.00	0.00	414,574.00
TOTAL APPROPRIATIONS		281,672,986.66	98,120.08	281,771,106.74
TRANSFERS:				
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
TOTAL TRANSFERS	9700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND TRANSFERS				
FUND BALANCE (JUNE 30, 2009)	2700	9,363,192.58	-54,466.15	9,308,726.43
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		291,036,179.24	43,653.93	291,079,833.17