

BUDGET AMENDMENTS
Resolution 1 - December, 2006
Amendments to Adopted Budget

SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	DECEMBER 2006	
			AMENDMENT AMOUNT	BUDGET AMOUNT
FEDERAL DIRECT				
Federal Impact	3121	750,000	-	750,000
Reserve Officers Training Corps (ROTC)	3191	180,979	-	180,979
Miscellaneous Federal Revenue	3199	-	-	-
TOTAL FEDERAL DIRECT	3100	930,979	-	930,979
STATE				
Florida Education Finance Program	3310	146,623,478	-	146,623,478
Work Force Development	3315	997,995	-	997,995
Adults With Disabilities	3318	-	-	-
CO & DS Withheld for Administrative Expense	3323	19,726	-	19,726
Teacher Lead Program	3334	605,231	-	605,231
Instructional Materials	3336	3,874,772	-	3,874,772
State Forest Funds	3342	-	-	-
State License Tax	3343	40,000	-	40,000
District Discretionary Lottery Funds	3344	1,703,083	-	1,703,083
Transportation	3354	7,388,490	-	7,388,490
Class Size Reduction	3355	28,397,941	-	28,397,941
School Recognition Funds	3361	2,679,309	-	2,679,309
Teacher Recruit/Retention	3362	-	-	-
Excellent Teaching Program	3363	800,000	-	800,000
Voluntary Pre-K	3371	60,357	-	60,357
Pre-School Programs	3372	-	-	-
Public School Technology	3375	-	-	-
Teacher Training	3376	-	-	-
Miscellaneous State Sources	3390	471,620	-	471,620
TOTAL STATE	3300	193,662,002	-	193,662,002
LOCAL				
District School Tax	3411	50,085,071	-	50,085,071
Tax Redemption	3421	190,000	-	190,000
Tuition	3424	-	-	-
Rent	3425	186,693	14,675	201,368
Interest, Including Profit on Investments	3430	1,500,000	-	1,500,000
Gifts, Grants & Requests	3440	16,000	-	16,000
GED-Adult Gen Educ Course Fees	3461	14,000	-	14,000
Jumpstart-Postsecondary Voc	3462	4,000	-	4,000
Lifelong Learning Fees	3466	20,000	-	20,000
Other Student Fees - Summer Rec	3469	30,000	-	30,000
Preschool Program Fees	3471	366,087	-	366,087
Preschool Early Intervention Fees	3472	-	-	-
School Age Child Care Fees	3473	-	-	0
Other Schools, Courses and Classes Fees	3479	-	-	-
Donations - BLC	3482	-	-	-
Miscellaneous Local Sources	3490	1,258,120	-	1,258,120
TOTAL LOCAL	3400	53,669,971	14,675	53,684,646
TOTAL ESTIMATED REVENUES		248,262,951	14,675	248,277,626
TRANSFERS				
From Capital Projects Funds	3630	1,550,000	-	1,550,000
From Special Revenue Funds	3640	-	-	-
TOTAL TRANSFERS	3600	1,550,000	-	1,550,000
OTHER FINANCING SOURCES				
Sales of Fixed Assets and Loss Recovery	3700	100,000	-	100,000
TOTAL OTHER FINANCING SOURCES		100,000	-	100,000
TOTAL ESTIMATED REVENUE, TRANSFERS AND OTHER FINANCING SOURCES		249,912,951	14,675	249,927,626
TOTAL FUND BALANCE (JULY 1, 2006)	2800	25,426,813	-	25,426,813
TOTAL ESTIMATED REVENUES, TRANSFERS, OTHER FINANCING SOURCES AND FUND BALANCE		275,339,764	14,675	275,354,439

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SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2006-07 RESOLUTION TO AMEND DISTRICT BUDGET				
APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	DECEMBER 2006 AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	116,465,756	93,516	116,559,272
Benefits	200	29,603,643	17,506	29,621,149
Purchased Services	300	2,699,158	9,012	2,708,170
Energy Services	400	1,229	-	1,229
Materials & Supplies	500	10,094,014	(136,309)	9,957,705
Capital Outlay	600	1,762,642	10,952	1,773,594
Other Expenses	700	265,331	20	265,351
TOTAL INSTRUCTION SERVICES	5000	160,891,773	(5,303)	160,886,470
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	8,462,704	25,983	8,488,688
Benefits	200	2,418,492	6,667	2,425,159
Purchased Services	300	743,366	64	743,429
Energy Services	400	3,842	-	3,842
Materials & Supplies	500	70,446	190	70,636
Capital Outlay	600	6,140	(129)	6,011
Other Expenses	700	2,091	-	2,091
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	11,707,081	32,775	11,739,856
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	3,617,962	2,771	3,620,733
Benefits	200	1,029,297	1,860	1,031,157
Purchased Services	300	44,538	(1,374)	43,164
Materials & Supplies	500	188,474	(385)	188,090
Capital Outlay	600	407,223	1,539	408,762
Other Expenses	700	8,820	(600)	8,220
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	5,296,315	3,810	5,300,125
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	2,771,038	25,318	2,796,355
Benefits	200	709,865	6,725	716,589
Purchased Services	300	167,319	-	167,319
Energy Services	400	-	-	-
Materials & Supplies	500	277,980	(292)	277,688
Capital Outlay	600	46,346	292	46,638
Other Expenses	700	5,904	-	5,904
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	3,978,450	32,043	4,010,493
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	567,557	-	567,557
Benefits	200	97,687	-	97,687
Purchased Services	300	1,136,233	4,956	1,141,189
Materials & Supplies	500	75,870	3,033	78,904
Capital Outlay	600	2,762	643	3,406
Other Expenses	700	8,710	(2,000)	6,710
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,888,820	6,633	1,895,453
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	548,354	-	548,354
Benefits	200	151,292	-	151,292
Purchased Services	300	53,584	-	53,584
Energy Services	400	8,000	-	8,000
Materials & Supplies	500	21,336	-	21,336
Capital Outlay	600	12,000	-	12,000
Other Expenses	700	3,500	-	3,500
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	798,066	-	798,066

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BOARD OF EDUCATION				
Salaries	100	157,250	-	157,250
Benefits	200	121,977	-	121,977
Purchased Services	300	702,995	-	702,995
Materials & Supplies	500	5,050	-	5,050
Capital Outlay	600	1,200	-	1,200
Other Expenses	700	1,257,500	(2,000)	1,255,500
TOTAL BOARD OF EDUCATION	7100	2,245,972	(2,000)	2,243,972
GENERAL ADMINISTRATION				
Salaries	100	605,253	(23,646)	581,607
Benefits	200	136,705	(4,374)	132,330
Purchased Services	300	93,087	(1,000)	92,087
Materials & Supplies	500	8,200	-	8,200
Capital Outlay	600	143,051	5,932	148,983
Other Expenses	700	23,000	(2,932)	20,068
TOTAL GENERAL ADMINISTRATION	7200	1,009,296	(26,020)	983,276
SCHOOL ADMINISTRATION				
Salaries	100	9,867,804	5,080	9,872,884
Benefits	200	2,543,041	578	2,543,619
Purchased Services	300	113,701	(2,687)	111,014
Materials & Supplies	500	104,959	(6,048)	98,911
Capital Outlay	600	14,761	6,037	20,798
Other Expenses	700	508	-	508
TOTAL SCHOOL ADMINISTRATION	7300	12,644,774	2,960	12,647,734
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	765,335	-	765,335
Benefits	200	194,086	-	194,086
Purchased Services	300	165,658	-	165,658
Energy Services	400	8,000	-	8,000
Materials & Supplies	500	17,283	1,500	18,783
Capital Outlay	600	7,712,180	30,277	7,742,457
Other Expenses	700	8,113	-	8,113
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	8,870,655	31,777	8,902,432
FISCAL SERVICES				
Salaries	100	481,247	596	481,843
Benefits	200	123,303	110	123,413
Purchased Services	300	27,676	-	27,676
Materials & Supplies	500	9,507	-	9,507
Capital Outlay	600	8,082	-	8,082
Other Expenses	700	1,470	-	1,470
TOTAL FISCAL SERVICES	7500	651,286	706	651,992
FOOD SERVICE				
Salaries	100	43,532	7,002	50,534
Benefits	200	3,267	611	3,878
Purchased Services	300	-	-	-
Materials & Supplies	500	-	-	-
Capital Outlay	600	-	-	-
Other Expenses	700	-	-	-
TOTAL FOOD SERVICE	7600	46,798	7,613	54,411
CENTRAL SERVICES				
Salaries	100	1,942,338	271	1,942,609
Benefits	200	529,953	50	530,003
Purchased Services	300	515,930	1,723	517,653
Energy Services	400	21,000	-	21,000
Materials & Supplies	500	61,683	3,418	65,101
Capital Outlay	600	300,523	(3,677)	296,846
Other Expenses	700	75,946	-	75,946
TOTAL CENTRAL SERVICES	7700	3,447,373	1,785	3,449,158

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TRANSPORTATION SERVICES				
Salaries	100	7,155,097	7,407	7,162,505
Benefits	200	2,753,442	600	2,754,042
Purchased Services	300	398,769	-	398,769
Energy Services	400	1,353,243	40,657	1,393,900
Materials & Supplies	500	475,799	-	475,799
Capital Outlay	600	305,754	-	305,754
Other Expenses	700	111,407	-	111,407
TOTAL TRANSPORTATION SERVICES	7800	12,553,511	48,665	12,602,176
OPERATION OF PLANT				
Salaries	100	5,632,251	4,943	5,637,194
Benefits	200	1,954,221	644	1,954,865
Purchased Services	300	4,634,879	(2,773)	4,632,106
Energy Services	400	5,734,524	24,909	5,759,433
Materials & Supplies	500	456,313	(1,200)	455,114
Capital Outlay	600	84,836	921	85,757
Other Expenses	700	62,189	600	62,789
TOTAL OPERATION OF PLANT	7900	18,559,213	28,044	18,587,257
MAINTENANCE OF PLANT				
Salaries	100	2,495,483	22,615	2,518,098
Benefits	200	726,359	4,184	730,542
Purchased Services	300	677,575	-	677,575
Energy Services	400	116,350	-	116,350
Materials & Supplies	500	629,816	(1,000)	628,816
Capital Outlay	600	174,820	1,000	175,820
Other Expenses	700	47,589	-	47,589
TOTAL MAINTENANCE OF PLANT	8100	4,867,991	26,799	4,894,789
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	675,975	-	675,975
Benefits	200	181,127	-	181,127
Purchased Services	300	599,548	(7,500)	592,048
Energy Services	400	4,000	-	4,000
Materials & Supplies	500	49,427	-	49,427
Capital Outlay	600	466,122	7,500	473,622
Other Expenses	700	3,276	3,000	6,276
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	1,979,475	3,000	1,982,475
COMMUNITY SERVICES				
Salaries	100	252,299	317	252,617
Benefits	200	78,480	23	78,503
Purchased Services	300	15,641	-	15,641
Materials & Supplies	500	117,735	-	117,735
Capital Outlay	600	30,587	-	30,587
Other Expenses	700	43,080	-	43,080
TOTAL COMMUNITY SERVICES	9100	537,822	340	538,163
TOTAL APPROPRIATIONS		251,974,672	193,626	252,168,298
TRANSFERS:				
To Capital Projects Funds	930	-	-	-
To Internal Service Funds	970	-	-	-
To Trust & Agency	980	-	-	-
TOTAL TRANSFERS	9700	-	-	-
FUND BALANCE (JUNE 30, 2007)	2700	23,365,092	(178,951)	23,186,142
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		275,339,764	14,675	275,354,439

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SCHOOL BOARD OF CLAY COUNTY DEBT SERVICE FUNDS FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	DECEMBER 2006		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
STATE SOURCES				
CO & DS Distributed to Districts	3321	-	-	-
CO & DS Withheld for SBE/COBI Bonds	3322	995,000	-	995,000
CO & DS Interest	3325	-	-	-
SBE/COBI Bond Interest	3326	15,000	-	15,000
Racing Commission Fund	3341	223,250	-	223,250
TOTAL STATE	3300	1,233,250	-	1,233,250
LOCAL SOURCES				
Interest Including Profit on Investments	3430	15,000	-	15,000
TOTAL LOCAL	3400	15,000	-	15,000
TOTAL ESTIMATED REVENUES		1,248,250	-	1,248,250
TRANSFERS				
From Capital Project Funds	3630	4,687,839	-	4,687,839
TOTAL TRANSFERS	3600	4,687,839	-	4,687,839
NON-REVENUE RECEIPTS:				
Sale of Bonds	3710	-	-	-
Proceeds of Certificates of Participation	3750	-	-	-
TOTAL NON-REVENUE RECEIPTS	3700	-	-	-
TOTAL ESTIMATED REVENUES, TRANSFERS, AND NON-REVENUE RECEIPTS		5,936,089	-	5,936,089
FUND BALANCE (JULY 1, 2006)	2800	625,392	-	625,392
TOTAL ESTIMATED REVENUES, TRANSFERS, NON-REVENUE RECEIPTS AND FUND BALANCE		6,561,481	-	6,561,481
APPROPRIATIONS				
DEBT SERVICE				
Redemption of Principal	710	2,690,000	-	2,690,000
Interest	720	3,173,606	-	3,173,606
Dues and Fees	730	16,600	-	16,600
	760			
	792			
TOTAL APPROPRIATIONS	9200	5,880,206	-	5,880,206
Transfers to Capital Projects	930	-		
TOTAL TRANSFER OF FUNDS	9700	-		
TOTAL APPROPRIATIONS & TRANSFERS				
FUND BALANCE (JUNE 30, 2007)	2700	681,275		681,275
TOTAL APPROPRIATIONS AND FUND BALANCE		6,561,481	-	6,561,481

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SCHOOL BOARD OF CLAY COUNTY				
CAPITAL PROJECTS FUNDS				
FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	DECEMBER 2006	
			AMENDMENT AMOUNT	BUDGET AMOUNT
STATE				
CO & DS Distributed to Districts	3321	300,000	-	300,000
Interest On Undistrib CO & DS	3325	16,000	-	16,000
Miscellaneous State	3390	-	-	-
Public Education Capital Outlay	3391	11,110,811	-	11,110,811
Classrooms First Program	3392	-	-	-
School Infrastructure Thrift	3393	-	-	-
Effort Index Grant	3394	-	-	-
Class Size Reduction	3396	39,715,499	-	39,715,499
Gas Tax Refund	3398	58,000	-	58,000
Other Misc. State Revenue	3399	3,184,671	-	3,184,671
TOTAL STATE	3300	54,384,981	-	54,384,981
LOCAL				
District Local Capital Improvement Tax	3413	17,333,473	-	17,333,473
Local Sales Tax	3418	1,800,000	-	1,800,000
Tax Redemptions	3421	-	-	-
Interest, Including Profit on Investments	3430	1,067,046	(0)	1,067,046
Misc. Local Sources (including Impact Fees)	3490	10,000,000	-	10,000,000
TOTAL LOCAL	3400	30,200,519	(0)	30,200,519
TRANSFERS				
From General Fund	3610	-	-	-
TOTAL TRANSFERS	3600	-	-	-
PROCEEDS FROM SBE/COBI BONDS				
PROCEEDS FROM CERT OF PARTICIPATION	3711	-	-	-
TOTAL	3700	-	-	-
TOTAL ESTIMATED REVENUES AND TRANSFERS				
		84,585,500	(0)	84,585,500
FUND BALANCES (JULY 1, 2006)				
	2800	20,801,610	-	20,801,610
TOTAL ESTIMATED REVENUES, TRANSFERS AND FUND BALANCES				
		105,387,111	(0)	105,387,110
APPROPRIATIONS				
CAPITAL OUTLAY				
Rentals	0360	24,646	-	24,646
Library Books	0610	101,501	-	101,501
Audio Visual Materials	0620	74,686	-	74,686
Buildings	0630	78,618,745	(800)	78,617,945
Furniture, Fixtures and Equipment	0640	3,654,833	5,280	3,660,113
Motor Vehicles/Buses	0650	4,154,718	-	4,154,718
Land	0660	3,115,000	-	3,115,000
Improvements Other than Buildings	0670	2,235,656	800	2,236,456
Remodeling and Renovations	0680	6,958,460	(5,280)	6,953,180
Computer Software	0690	122,041	-	122,041
	0730	1,500	-	1,500
TOTAL APPROPRIATIONS	7400	99,061,786	-	99,061,786
TRANSFERS				
	9700	6,237,839	-	6,237,839
TOTAL APPROPRIATIONS AND TRANSFERS				
		105,299,624	-	105,299,624
TOTAL FUND BALANCES (JUNE 30, 2007)				
	2700	87,487	(0)	87,487
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE				
		105,387,111	(0)	105,387,111

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SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE FUNDS - FOOD SERVICE FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	DECEMBER 2006		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
FEDERAL THROUGH STATE				
School Lunch Reimbursement	3261	3,317,300	-	3,317,300
School Breakfast Reimbursement	3262	602,760	-	602,760
U.S.D.A. Donated Foods	3265	589,815	-	589,815
Cash in Lieu/Commodities	3266	60,000	-	60,000
TOTAL FEDERAL THROUGH STATE	3200	4,569,875	-	4,569,875
STATE				
School Breakfast Supplement	3337	49,930	-	49,930
School Lunch Supplement	3338	66,919	-	66,919
TOTAL STATE	3300	116,849	-	116,849
LOCAL				
Interest, Including Profit on Investments	3430	30,000	-	30,000
Food Service	3450	5,917,425	-	5,917,425
Miscellaneous Local	3490	-	-	-
TOTAL LOCAL	3400	5,947,425	-	5,947,425
TOTAL ESTIMATED REVENUES		10,634,149	-	10,634,149
TOTAL FUND BALANCE (July 1, 2006)	2800	3,511,453	-	3,511,453
TOTAL ESTIMATED REVENUES AND FUND BALANCE		14,145,602	-	14,145,602
APPROPRIATIONS				
OPERATING EXPENSES				
Salaries	100	3,525,302	-	3,525,302
Employee Benefits	200	1,222,838	-	1,222,838
Purchased Services	300	302,248	-	302,248
Energy Services	400	133,600	-	133,600
Material and Supplies	500	5,547,759	-	5,547,759
Capital Outlay	600	329,939	-	329,939
Other Expenses	700	222,655	-	222,655
TOTAL OPERATING EXPENSES	7600	11,284,341	-	11,284,341
FUND BALANCE (JUNE 30, 2007)	2700	2,861,261	-	2,861,261
TOTAL APPROPRIATIONS AND FUND BALANCE		14,145,602	-	14,145,602

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SPECIAL REVENUE - OTHER				
FISCAL YEAR 2006-07				
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	ACCOUNT NUMBER	BEGINNING BUDGET	DECEMBER 2006	
			AMENDMENT AMOUNT	BUDGET AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	341,364	0	341,364
TOTAL FEDERAL DIRECT	3100	341,364		341,364
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	196,850	-	196,850
Medicaid	3202	498,648	4,164	502,813
Job Training Partnership Act (JTPA)	3220	-	-	-
Eisenhower Math and Science	3226	1,228,377	-	1,228,377
Drug Free Schools	3227	131,922	-	131,922
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	6,932,952	(6)	6,932,946
Elementary and Secondary Education Act, Title 1	3240	3,375,978	-	3,375,978
Adult Basic Education	3251	-	-	-
Elementary and Secondary Education Act, Title 2	3270	71,169	-	71,169
Federal Through Local Revenue	3280	9,172	-	9,172
Other Federal through State	3290	512,959	(215)	512,745
TOTAL FEDERAL THROUGH STATE	3200	12,958,027	3,944	12,961,971
STATE				
Diagnostic and Learning Resources	3335	8,303	-	8,303
TOTAL STATE	3300	8,303	-	8,303
TOTAL ESTIMATED REVENUES		13,307,693	3,944	13,311,637
TOTAL FUND BALANCE (JULY 1, 2006)	2800	521,920	-	521,920
TOTAL ESTIMATED REVENUES AND FUND BALANCE		13,829,614	3,943	13,833,557
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,199,077	-	5,199,077
Benefits	200	1,332,654	-	1,332,654
Purchased Services	300	553,701	55,642	609,343
Energy Services	400	4,000	(1,000)	3,000
Materials & Supplies	500	755,816	53,782	809,598
Capital Outlay	600	573,178	(22,051)	551,127
Other Expenses	700	27,396	-	27,396
TOTAL INSTRUCTIONAL SERVICES	5000	8,445,822	86,373	8,532,196
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	654,091	-	654,091
Benefits	200	137,755	112	137,867
Purchased Services	300	149,227	1,034	150,261
Materials & Supplies	500	59,469	120	59,588
Capital Outlay	600	9,774	-	9,774
Other Expenses	700	2,714	-	2,714
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,013,030	1,266	1,014,296

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INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	3,141	-	3,141
Benefits	200	1,248	0	1,248
Purchased Services	300	12,652	-	12,652
Materials & Supplies	500	25,793	-	25,793
Capital Outlay	600	21,465	-	21,465
Other Expenses	700	-	-	-
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	64,299	0	64,299
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	942,338	-	942,338
Benefits	200	185,406	-	185,406
Purchased Services	300	76,735	(10,000)	66,735
Materials & Supplies	500	24,926	-	24,926
Capital Outlay	600	32,400	(4,400)	28,000
Other Expenses	700	450	-	450
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	1,262,255	(14,400)	1,247,855
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	889,552	(64,435)	825,117
Benefits	200	101,724	1,909	103,633
Purchased Services	300	700,458	15,282	715,739
Materials & Supplies	500	109,379	37,985	147,364
Capital Outlay	600	155,838	16,165	172,003
Other Expenses	700	168,549	-	168,549
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,125,500	6,906	2,132,407
GENERAL ADMINISTRATION				
Purchased Services	300	-	-	-
Other Expenses	700	399,415	(6)	399,409
TOTAL GENERAL ADMINISTRATION	7200	399,415	(6)	399,409
SCHOOL ADMINISTRATION				
Capital Outlay	600	2,218	-	2,218
TOTAL SCHOOL ADMINISTRATION	7300	2,218		2,218
FACILITIES ACQUISITION & CONSTRUCTION				
Capital Outlay	600	-	-	-
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	-	-	-
TRANSPORTATION SERVICES				
Salaries	100	564	-	564
Benefits	200	354	-	354
Purchased Services	300	154,402	-	154,402
Energy Services	400	515	-	515
Other Expenses	700	-	-	-
TOTAL TRANSPORTATION SERVICES	7800	155,835	-	155,835
OPERATION OF PLANT				
Purchased Services	300	-	-	-
TOTAL OPERATION OF PLANT	7900	-	-	-
TOTAL APPROPRIATIONS		13,468,375	80,140	13,548,515
TRANSFERS	9700	-		
TOTAL APPROPRIATIONS AND TRANSFERS		13,468,375	80,140	13,548,515
TOTAL FUND BALANCE (June 30, 2007)	2700	361,239	(76,196)	285,042
TOTAL APPROPRIATIONS AND FUND BALANCE		13,829,614	3,943	13,833,557

BUDGET AMENDMENTS
Resolution 1 - December, 2006
Amendments to Adopted Budget

SCHOOL BOARD OF CLAY COUNTY INTERNAL SERVICE FUNDS FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	DECEMBER 2006		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
OPERATING REVENUES:				
Charges for Services	3481	3,588,791	-	3,588,791
Premium Revenues	3484	12,420	-	12,420
Revenues for Insurance Loss Recoveries	3740	-	-	-
TOTAL OPERATING REVENUES		3,601,211	-	3,601,211
NON-OPERATING REVENUES:				
Interest	3430	180,000	-	180,000
TOTAL NON-OPERATING REVENUES		180,000	-	180,000
TOTAL ESTIMATED REVENUES		3,781,211	-	3,781,211
RETAINED EARNINGS (JULY 1, 2006)	2800	691,641	-	691,641
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS		4,472,852	-	4,472,852
APPROPRIATIONS				
OPERATING EXPENSES				
Employee Benefits	200	1,329,422	-	1,329,422
Purchased Services	300	2,453,211	-	2,453,211
Other Expenses	700	-	-	-
TOTAL OPERATING EXPENSES		3,782,633	-	3,782,633
TRANSFERS	9700	-	-	-
TOTAL OPERATING EXPENSES AND TRANSFERS		3,782,633	-	3,782,633
RETAINED EARNINGS (JUNE 30, 2007)	2700	690,219	-	690,219
TOTAL APPROPRIATIONS, TRANSFERS AND RETAINED EARNINGS		4,472,852	-	4,472,852