

BUDGET AMENDMENTS
Resolution 1 - April, 2007
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	APRIL 2007 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
FEDERAL THROUGH STATE				
Miscellaneous Federal thru State	3299	49,971	-	49,971
TOTAL FEDERAL THROUGH STATE	3200	49,971	-	49,971
STATE				
Florida Education Finance Program	3310	142,770,494	-	142,770,494
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	3,844,218	-	3,844,218
State Forest Funds	3342	-	-	-
State License Tax	3343	40,000	-	40,000
District Discretionary Lottery Funds	3344	1,405,506	-	1,405,506
Transportation	3354	7,388,490	-	7,388,490
Class Size Reduction	3355	27,992,126	-	27,992,126
School Recognition Funds	3361	2,679,309	-	2,679,309
Teacher Recruit/Retention	3362	-	-	-
Excellent Teaching Program	3363	672,344	-	672,344
Voluntary Pre-K	3371	72,357	-	72,357
Pre-School Programs	3372	-	-	-
Public School Technology	3375	-	-	-
Teacher Training	3376	-	-	-
Miscellaneous State Sources	3390	471,620	-	471,620
TOTAL STATE	3300	188,959,415	-	188,959,415
LOCAL				
District School Tax	3411	50,735,172	-	50,735,172
Tax Redemption	3421	190,000	-	190,000
Tuition	3424	-	-	-
Rent	3425	238,033	11,550	249,583
Interest, Including Profit on Investments	3430	2,900,000	-	2,900,000
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	369,198	-	369,198
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	1,491,903	650	1,492,553
TOTAL LOCAL	3400	56,008,306	12,200	56,020,506
TOTAL ESTIMATED REVENUES		245,948,671	12,200	245,960,871
TRANSFERS				
From Capital Projects Funds	3630	1,600,000	-	1,600,000
From Special Revenue Funds	3640	-	-	-
TOTAL TRANSFERS	3600	1,600,000	-	1,600,000
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		247,648,671	12,200	247,660,871
TOTAL FUND BALANCE (JULY 1, 2006)	2800	25,426,813		25,426,813
TOTAL ESTIMATED REVENUES, TRANSFERS, OTHER FINANCING SOURCES AND FUND BALANCE		273,075,484	12,200	273,087,684

BUDGET AMENDMENTS
Resolution 1 - April, 2007
Amendments to Adopted Budget

SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2006-07 RESOLUTION TO AMEND DISTRICT BUDGET				
APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	APRIL 2007 AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	115,853,530	127,122	115,980,653
Benefits	200	29,923,463	(28,018)	29,895,445
Purchased Services	300	3,049,690	(64,972)	2,984,718
Energy Services	400	5,449	600	6,049
Materials & Supplies	500	9,757,816	(253,148)	9,504,668
Capital Outlay	600	2,175,187	463,717	2,638,904
Other Expenses	700	208,433	(118,396)	90,038
TOTAL INSTRUCTION SERVICES	5000	160,973,568	126,905	161,100,473
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	8,524,739	95	8,524,834
Benefits	200	2,430,792	2,956	2,433,749
Purchased Services	300	738,841	(5,567)	733,275
Energy Services	400	3,842	(2,539)	1,303
Materials & Supplies	500	70,886	2,405	73,290
Capital Outlay	600	8,433	4,860	13,293
Other Expenses	700	3,065	918	3,983
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	11,780,598	3,127	11,783,725
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	3,642,845	5,691	3,648,536
Benefits	200	1,036,980	1,901	1,038,880
Purchased Services	300	35,479	(7,261)	28,218
Materials & Supplies	500	187,723	2,673	190,396
Capital Outlay	600	599,138	3,666	602,804
Other Expenses	700	7,620	-	7,620
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	5,509,785	6,669	5,516,455
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	2,788,458	(516)	2,787,942
Benefits	200	716,624	204	716,828
Purchased Services	300	187,807	(13,443)	174,364
Energy Services	400	-	-	-
Materials & Supplies	500	389,206	(47,408)	341,797
Capital Outlay	600	55,980	38,358	94,338
Other Expenses	700	5,666	(2,718)	2,948
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	4,143,741	(25,524)	4,118,218
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	649,350	47,213	696,563
Benefits	200	116,196	3,274	119,470
Purchased Services	300	1,208,302	(153,198)	1,055,104
Materials & Supplies	500	104,275	(3,588)	100,687
Capital Outlay	600	4,474	6,115	10,589
Other Expenses	700	6,180	(2,460)	3,720
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,088,777	(102,644)	1,986,133
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	548,729	521	549,250
Benefits	200	151,362	96	151,458
Purchased Services	300	239,230	(48,190)	191,040
Energy Services	400	8,000	-	8,000
Materials & Supplies	500	21,336	(16,386)	4,950
Capital Outlay	600	-	-	-
Other Expenses	700	3,500	-	3,500
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	972,157	(63,959)	908,197

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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	1,255,500	-	1,255,500
TOTAL BOARD OF EDUCATION	7100	2,243,972	-	2,243,972
GENERAL ADMINISTRATION				
Salaries	100	475,333	(14,865)	460,468
Benefits	200	122,820	(2,759)	120,062
Purchased Services	300	91,067	-	91,067
Materials & Supplies	500	7,950	-	7,950
Capital Outlay	600	69,145	-	69,145
Other Expenses	700	20,068	-	20,068
TOTAL GENERAL ADMINISTRATION	7200	786,384	(17,624)	768,760
SCHOOL ADMINISTRATION				
Salaries	100	9,908,688	71,467	9,980,155
Benefits	200	2,550,243	15,026	2,565,268
Purchased Services	300	109,075	(4,937)	104,138
Materials & Supplies	500	90,198	(14,616)	75,582
Capital Outlay	600	24,255	12,396	36,651
Other Expenses	700	982	(9)	973
TOTAL SCHOOL ADMINISTRATION	7300	12,683,441	79,326	12,762,767
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	765,335	-	765,335
Benefits	200	194,086	-	194,086
Purchased Services	300	417,355	4,580	421,934
Energy Services	400	8,050	-	8,050
Materials & Supplies	500	18,242	1,250	19,492
Capital Outlay	600	7,745,183	139,033	7,884,216
Other Expenses	700	8,188	-	8,188
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	9,156,438	144,863	9,301,301
FISCAL SERVICES				
Salaries	100	481,843	-	481,843
Benefits	200	123,413	-	123,413
Purchased Services	300	26,776	-	26,776
Materials & Supplies	500	10,308	-	10,308
Capital Outlay	600	8,082	-	8,082
Other Expenses	700	1,569	-	1,569
TOTAL FISCAL SERVICES	7500	651,992	-	651,992
FOOD SERVICE				
Salaries	100	55,609	906	56,515
Benefits	200	3,974	33	4,008
Purchased Services	300	-	-	-
Materials & Supplies	500	-	-	-
Capital Outlay	600	-	-	-
Other Expenses	700	-	-	-
TOTAL FOOD SERVICE	7600	59,583	939	60,522
CENTRAL SERVICES				
Salaries	100	1,942,609	-	1,942,609
Benefits	200	530,003	48	530,051
Purchased Services	300	518,284	740	519,024
Energy Services	400	21,149	-	21,149
Materials & Supplies	500	81,362	1,966	83,328
Capital Outlay	600	274,421	4,607	279,028
Other Expenses	700	76,160	(6,233)	69,927
TOTAL CENTRAL SERVICES	7700	3,443,988	1,128	3,445,115

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TRANSPORTATION SERVICES				
Salaries	100	7,289,049	8,022	7,297,071
Benefits	200	2,779,328	1,087	2,780,415
Purchased Services	300	528,106	(172,364)	355,742
Energy Services	400	1,452,391	27,887	1,480,278
Materials & Supplies	500	472,399	141,184	613,583
Capital Outlay	600	305,754	24,156	329,910
Other Expenses	700	111,234	(1,987)	109,247
TOTAL TRANSPORTATION SERVICES	7800	12,938,260	27,985	12,966,245
OPERATION OF PLANT				
Salaries	100	5,658,361	(775)	5,657,586
Benefits	200	1,958,106	1,104	1,959,210
Purchased Services	300	4,534,661	(6,169)	4,528,493
Energy Services	400	5,820,555	16,816	5,837,371
Materials & Supplies	500	480,515	12,755	493,269
Capital Outlay	600	88,878	(6,960)	81,918
Other Expenses	700	59,025	(11,073)	47,952
TOTAL OPERATION OF PLANT	7900	18,600,101	5,698	18,605,799
MAINTENANCE OF PLANT				
Salaries	100	2,555,081	14,214	2,569,295
Benefits	200	737,390	2,630	740,020
Purchased Services	300	692,643	7,235	699,878
Energy Services	400	116,350	-	116,350
Materials & Supplies	500	617,575	-	617,575
Capital Outlay	600	187,491	-	187,491
Other Expenses	700	30,376	-	30,376
TOTAL MAINTENANCE OF PLANT	8100	4,936,906	24,079	4,960,985
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	676,069	130	676,199
Benefits	200	181,145	33	181,177
Purchased Services	300	582,514	(126,861)	455,653
Energy Services	400	4,000	1,531	5,531
Materials & Supplies	500	52,288	2,873	55,162
Capital Outlay	600	454,049	194,228	648,276
Other Expenses	700	6,276	7,019	13,295
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	1,956,340	78,953	2,035,293
COMMUNITY SERVICES				
Salaries	100	253,617	-	253,617
Benefits	200	78,503	-	78,503
Purchased Services	300	15,141	500	15,641
Materials & Supplies	500	113,952	(20,520)	93,432
Capital Outlay	600	33,870	20,020	53,891
Other Expenses	700	43,080	-	43,080
TOTAL COMMUNITY SERVICES	9100	538,163	(0)	538,163
TOTAL APPROPRIATIONS		253,464,194	289,921	253,754,115
TRANSFERS:				
To Capital Projects Funds	930	37,392	-	37,392
To Internal Service Funds	970	-	-	-
To Trust & Agency	980	-	-	-
TOTAL TRANSFERS	9700	37,392	-	37,392
FUND BALANCE (JUNE 30, 2007)	2700	19,573,897	(277,721)	19,296,176.49
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		273,075,484	12,200	273,087,684

BUDGET AMENDMENTS
Resolution 1 - April, 2007
Amendments to Adopted Budget

SCHOOL BOARD OF CLAY COUNTY DEBT SERVICE FUNDS FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	APRIL 2007 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	2,632	4,690,471
TOTAL TRANSFERS	3600	4,687,839	2,632	4,690,471
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	2,632	5,938,721
FUND BALANCE (JULY 1, 2006)	2800	625,392	-	625,392
TOTAL ESTIMATED REVENUES, TRANSFERS, NON-REVENUE RECEIPTS AND FUND BALANCE		6,561,481	2,632	6,564,113
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	2,632	683,908
TOTAL APPROPRIATIONS AND FUND BALANCE		6,561,481	2,632	6,564,113

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SCHOOL BOARD OF CLAY COUNTY				
CAPITAL PROJECTS FUNDS				
FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	APRIL 2007		
		BEGINNING BUDGET	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	(68,248)	998,798
Misc. Local Sources (including Impact Fees)	3490	10,000,000	211,300	10,211,300
TOTAL LOCAL	3400	30,200,519	143,052	30,343,571
TRANSFERS				
From General Fund	3610	37,392	-	37,392
From Capital Projects	3630	-	14,352	14,352
TOTAL TRANSFERS	3600	37,392	14,352	51,744
PROCEEDS FROM SBE/COBI BONDS	3711	-	-	-
PROCEEDS FROM CERT OF PARTICIPATION	3750	-	-	-
TOTAL	3700	-	-	-
TOTAL ESTIMATED REVENUES AND TRANSFERS		84,622,892	157,404	84,780,297
FUND BALANCES (JULY 1, 2006)	2800	20,801,610	-	20,801,610
TOTAL ESTIMATED REVENUES, TRANSFERS AND FUND BALANCES		105,424,503	157,404	105,581,907
APPROPRIATIONS				
CAPITAL OUTLAY				
Rentals	0360	-	-	-
Library Books	0610	100,038	-	100,038
Audio Visual Materials	0620	75,704	-	75,704
Buildings	0630	80,181,458	217,839	80,399,297
Furniture, Fixtures and Equipment	0640	3,654,577	1,388,341	5,042,918
Motor Vehicles/Buses	0650	4,154,718	-	4,154,718
Land	0660	1,615,000	-	1,615,000
Improvements Other than Buildings	0670	2,223,570	182,208	2,405,778
Remodeling and Renovations	0680	6,915,186	(1,625,791)	5,289,396
Computer Software	0690	127,426	63,622	191,048
	0730	1,500	-	1,500
TOTAL APPROPRIATIONS	7400	99,049,178	226,220	99,275,397
TRANSFERS	9700	6,287,839	18,616	6,306,454
TOTAL APPROPRIATIONS AND TRANSFERS		105,337,016	244,836	105,581,852
TOTAL FUND BALANCES (JUNE 30, 2007)	2700	87,487	(87,432)	55
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		105,424,503	157,404	105,581,907

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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	BEGINNING BUDGET	APRIL 2007	
			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	(2,000)	1,220,838
Purchased Services	300	302,248	-	302,248
Energy Services	400	138,600	(43,000)	95,600
Material and Supplies	500	5,523,859	(2,000)	5,521,859
Capital Outlay	600	346,639	47,000	393,639
Other Expenses	700	224,855	-	224,855
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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SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	BEGINNING BUDGET	APRIL 2007 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	95,234	-	95,234
Medicaid	3202	511,046	550	511,596
Job Training Partnership Act (JTPA)	3220	-	-	-
Eisenhower Math and Science	3226	1,228,377	-	1,228,377
Drug Free Schools	3227	131,922	(2,378)	129,544
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	6,932,946	284	6,933,230
Elementary and Secondary Education Act, Title 1	3240	3,375,535	44,550	3,420,085
Adult Basic Education	3251	-	-	-
Elementary and Secondary Education Act, Title 2	3270	71,169	-	71,169
Federal Through Local Revenue	3280	9,172	6,000	15,172
Other Federal through State	3290	530,341	-	530,341
TOTAL FEDERAL THROUGH STATE	3200	12,885,742	49,006	12,934,748
STATE				
Diagnostic and Learning Resources	3335	12,609	-	12,609
TOTAL STATE	3300	12,609	-	12,609
TOTAL ESTIMATED REVENUES				
		13,239,715	49,006	13,288,721
TOTAL FUND BALANCE (JULY 1, 2006)				
	2800	521,920	-	521,920
TOTAL ESTIMATED REVENUES AND FUND BALANCE				
		13,761,635	49,006	13,810,641
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,754,650	(3,012)	5,751,638
Benefits	200	1,611,311	1,953	1,613,264
Purchased Services	300	618,422	(22,542)	595,880
Energy Services	400	3,000	-	3,000
Materials & Supplies	500	717,432	83,885	801,317
Capital Outlay	600	633,257	132,577	765,834
Other Expenses	700	17,605	-	17,605
TOTAL INSTRUCTIONAL SERVICES	5000	9,355,677	192,861	9,548,538
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	486,028	(200)	485,828
Benefits	200	138,037	(50)	137,987
Purchased Services	300	147,117	6,238	153,355
Materials & Supplies	500	74,056	(3,164)	70,892
Capital Outlay	600	8,442	(1,005)	7,437
Other Expenses	700	2,714	-	2,714
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	856,395	1,819	858,213

BUDGET AMENDMENTS
Resolution 1 - April 2007
Amendments to Adopted Budget

INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	3,141	-	3,141
Benefits	200	1,248	-	1,248
Purchased Services	300	12,652	(400)	12,252
Materials & Supplies	500	24,000	-	24,000
Capital Outlay	600	23,258	1,662	24,920
Other Expenses	700	-	-	-
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	64,299	1,262	65,561
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	425,307	-	425,307
Benefits	200	137,504	-	137,504
Purchased Services	300	43,762	(400)	43,362
Materials & Supplies	500	20,851	-	20,851
Capital Outlay	600	22,726	(65)	22,660
Other Expenses	700	450	-	450
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	650,599	(465)	650,134
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	680,135	(50,461)	629,674
Benefits	200	106,837	(3,180)	103,656
Purchased Services	300	785,360	(4,168)	781,192
Materials & Supplies	500	143,248	11,100	154,347
Capital Outlay	600	105,700	36,195	141,895
Other Expenses	700	151,209	(52,170)	99,039
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,972,488	(62,685)	1,909,803
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	-	-	-
Benefits	200	-	-	-
Purchased Services	300	24,000	-	24,000
Materials & Supplies	500	-	-	-
Capital Outlay	600	328	-	328
Other Expenses	700	-	-	-
TOTAL INSTRUCTIONAL STAFF TRAINING	6500	24,328	-	24,328
GENERAL ADMINISTRATION				
Purchased Services	300	-	-	-
Other Expenses	700	391,303	509	391,812
TOTAL GENERAL ADMINISTRATION	7200	391,303	509	391,812
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	819	(504)	315
Benefits	200	404	(354)	50
Purchased Services	300	157,396	(150)	157,246
Energy Services	400	666	(483)	183
Other Expenses	700	1	-	1
TOTAL TRANSPORTATION SERVICES	7800	159,286	(1,491)	157,795
OPERATION OF PLANT				
Purchased Services	300	-	-	-
TOTAL OPERATION OF PLANT	7900	-	-	-

BUDGET AMENDMENTS
Resolution 1 - April 2007
Amendments to Adopted Budget

TOTAL APPROPRIATIONS		13,476,592	131,810	13,608,402
TRANSFERS	9700	-		
TOTAL APPROPRIATIONS AND TRANSFERS		13,476,592	131,810	13,608,402
TOTAL FUND BALANCE (June 30, 2007)	2700	285,042	(82,804)	202,238
<i>TOTAL APPROPRIATIONS AND FUND BALANCE</i>		13,761,634	49,006	13,810,640

BUDGET AMENDMENTS
Resolution 1 - April, 2007
Amendments to Adopted Budget

SCHOOL BOARD OF CLAY COUNTY INTERNAL SERVICE FUNDS FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	APRIL 2007 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