

BUDGET AMENDMENTS
Resolution 1 - September , 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	September 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	146,912,785	(289,307)	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	1,936,050	-	1,936,050
Teacher Recruit/Retention	3362		-	
Excellent Teaching Program	3363	800,000	-	800,000
Voluntary Pre-K	3371		-	
Pre-School Programs	3372		-	
Public School Technology	3375	-	-	-
Teacher Training	3376		-	
Miscellaneous State Sources	3390	351,620	-	351,620
TOTAL STATE	3300	193,027,693	(289,307)	192,738,386
LOCAL				
District School Tax	3411	49,270,243	814,828	50,085,071
Tax Redemption	3421	190,000	-	190,000
Tuition	3424	-	-	-
Rent	3425	173,643	4,500	178,143
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	360,000	-	360,000
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	1,340,990	-	1,340,990
TOTAL LOCAL	3400	52,918,876	819,328	53,738,204
TOTAL ESTIMATED REVENUES		246,877,547	530,021	247,407,568
TRANSFERS				
From Capital Projects Funds	3630	1,500,000	-	1,500,000
From Special Revenue Funds	3640		-	
TOTAL TRANSFERS	3600	1,500,000	-	1,500,000
OTHER FINANCING SOURCES				
Sales of Fixed Assets and Loss Recovery	3700	100,000	-	100,000
TOTAL OTHER FINANCING SOURCES		1,600,000	-	100,000
TOTAL ESTIMATED REVENUE, TRANSFERS AND OTHER FINANCING SOURCES		248,477,547	530,021	249,007,568
TOTAL FUND BALANCE (JULY 1, 2007)	2800	25,426,813	-	25,426,813
TOTAL ESTIMATED REVENUES, TRANSFERS, OTHER FINANCING SOURCES AND FUND BALANCE		273,904,360	530,021	274,434,381

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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	SEPTEMBER 2006 AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	118,498,702	(826,142)	117,672,560
Benefits	200	29,819,548	22,092	29,841,640
Purchased Services	300	2,705,686	(96,279)	2,609,406
Energy Services	400	729	-	729
Materials & Supplies	500	7,685,483	492,088	8,177,572
Capital Outlay	600	1,697,208	55,959	1,753,167
Other Expenses	700	278,362	2,189	280,551
TOTAL INSTRUCTION SERVICES	5000	160,685,719	(350,093)	160,335,625
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	8,200,583	130,641	8,331,225
Benefits	200	2,366,161	27,953	2,394,115
Purchased Services	300	728,266	54	728,320
Energy Services	400	3,842	-	3,842
Materials & Supplies	500	73,100	(2,268)	70,832
Capital Outlay	600	3,032	1,808	4,839
Other Expenses	700	1,860	-	1,860
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	11,376,844	158,188	11,535,033
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	3,549,975	3,298	3,553,273
Benefits	200	1,026,105	651	1,026,756
Purchased Services	300	42,422	395	42,817
Materials & Supplies	500	183,375	(420)	182,955
Capital Outlay	600	407,964	225	408,189
Other Expenses	700	9,420	-	9,420
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	5,219,262	4,148	5,223,410
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	2,002,035	-	2,002,035
Benefits	200	502,287	-	502,287
Purchased Services	300	173,810	(9,882)	163,928
Energy Services	400	-	-	-
Materials & Supplies	500	278,460	(224)	278,236
Capital Outlay	600	40,394	624	41,018
Other Expenses	700	5,904	-	5,904
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	3,002,890	(9,482)	2,993,408
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	549,534	(5,916)	543,617
Benefits	200	92,388	346	92,734
Purchased Services	300	841,298	258,249	1,099,547
Materials & Supplies	500	79,591	10,132	89,723
Capital Outlay	600	2,079	683	2,762
Other Expenses	700	6,460	-	6,460
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,571,350	263,494	1,834,844
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	547,135	1,218	548,354
Benefits	200	151,067	225	151,292
Purchased Services	300	73,230	-	73,230
Energy Services	400	8,000	-	8,000
Materials & Supplies	500	18,336	-	18,336
Capital Outlay	600	12,000	-	12,000
Other Expenses	700	3,500	-	3,500
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	813,268	1,444	814,712

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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	-	1,257,500
TOTAL BOARD OF EDUCATION	7100	2,245,972	-	2,245,972
GENERAL ADMINISTRATION				
Salaries	100	557,490	23,516	581,006
Benefits	200	133,445	8,024	141,469
Purchased Services	300	93,458	(371)	93,087
Materials & Supplies	500	8,200	-	8,200
Capital Outlay	600	143,051	-	143,051
Other Expenses	700	23,000	-	23,000
TOTAL GENERAL ADMINISTRATION	7200	958,644	31,169	989,813
SCHOOL ADMINISTRATION				
Salaries	100	9,751,616	45,864	9,797,480
Benefits	200	2,521,323	13,968	2,535,291
Purchased Services	300	119,255	857	120,112
Materials & Supplies	500	95,126	(9,743)	85,383
Capital Outlay	600	9,255	47	9,302
Other Expenses	700	508	-	508
TOTAL SCHOOL ADMINISTRATION	7300	12,497,082	50,993	12,548,075
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	765,335	-	765,335
Benefits	200	194,086	-	194,086
Purchased Services	300	157,158	9,000	166,158
Energy Services	400	8,000	-	8,000
Materials & Supplies	500	17,361	(578)	16,783
Capital Outlay	600	7,516,825	(3,000)	7,513,825
Other Expenses	700	8,113	-	8,113
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	8,666,878	5,422	8,672,300
FISCAL SERVICES				
Salaries	100	474,714	4,780	479,495
Benefits	200	122,095	884	122,979
Purchased Services	300	13,001	(825)	12,176
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	628,869	4,840	633,709
FOOD SERVICE				
Salaries	100		1,100	1,100
Benefits	200	1	-	1
Purchased Services	300			
Materials & Supplies	500	-	-	
Capital Outlay	600			
	700			
TOTAL FOOD SERVICE	7600	1	1,100	1,101
CENTRAL SERVICES				
Salaries	100	1,974,978	(38,752)	1,936,226
Benefits	200	539,666	(10,843)	528,823
Purchased Services	300	546,430	(25,469)	520,961
Energy Services	400	21,000	-	21,000
Materials & Supplies	500	60,065	(143)	59,923
Capital Outlay	600	300,179	(1)	300,178
Other Expenses	700	75,946	-	75,946
TOTAL CENTRAL SERVICES	7700	3,518,264	(75,207)	3,443,057

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TRANSPORTATION SERVICES				
Salaries	100	7,155,097	-	7,155,097
Benefits	200	2,753,442	-	2,753,442
Purchased Services	300	406,404	(7,635)	398,769
Energy Services	400	1,249,658	78,943	1,328,600
Materials & Supplies	500	478,180	(2,382)	475,799
Capital Outlay	600	308,168	(2,414)	305,754
Other Expenses	700	111,407	-	111,407
TOTAL TRANSPORTATION SERVICES	7800	12,462,356	66,512	12,528,869
OPERATION OF PLANT				
Salaries	100	5,566,856	20,994	5,587,850
Benefits	200	1,943,799	6,665	1,950,464
Purchased Services	300	4,682,952	(1,140)	4,681,812
Energy Services	400	5,689,537	4,540	5,694,077
Materials & Supplies	500	458,410	(1,999)	456,411
Capital Outlay	600	84,349	467	84,816
Other Expenses	700	62,009	(1,810)	60,198
TOTAL OPERATION OF PLANT	7900	18,487,912	27,716	18,515,628
MAINTENANCE OF PLANT				
Salaries	100	2,468,922	8,706	2,477,628
Benefits	200	721,439	1,611	723,049
Purchased Services	300	683,155	(5,580)	677,575
Energy Services	400	116,350	-	116,350
Materials & Supplies	500	636,945	(7,167)	629,778
Capital Outlay	600	162,951	(2,094)	160,858
Other Expenses	700	47,589	-	47,589
TOTAL MAINTENANCE OF PLANT	8100	4,837,351	(4,524)	4,832,827
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	675,671	305	675,975
Benefits	200	181,071	56	181,127
Purchased Services	300	575,135	(733)	574,402
Energy Services	400	4,000	-	4,000
Materials & Supplies	500	80,914	407	81,321
Capital Outlay	600	465,102	(2,000)	463,102
Other Expenses	700	1,276	-	1,276
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	1,983,168	(1,965)	1,981,203
COMMUNITY SERVICES				
Salaries	100	251,149	-	251,149
Benefits	200	78,392	-	78,392
Purchased Services	300	10,745	4,896	15,641
Materials & Supplies	500	125,398	(5,212)	120,186
Capital Outlay	600	23,221	4,916	28,136
Other Expenses	700	43,080	-	43,080
TOTAL COMMUNITY SERVICES	9100	531,985	4,600	536,585
TOTAL APPROPRIATIONS		249,487,817	178,354	249,666,171
TRANSFERS:				
To Capital Projects Funds	930	-	-	-
To Internal Service Funds	970	-	-	-
To Trust & Agency	980	-	-	-
TOTAL TRANSFERS	9700	-	-	-
FUND BALANCE (JUNE 30, 2007)	2700	24,416,544	351,667	24,768,210
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		273,904,360	530,021	274,434,381

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SCHOOL BOARD OF CLAY COUNTY DEBT SERVICE FUNDS FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	SEPTEMBER 2006 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	13,939	1,061	15,000
TOTAL LOCAL	3400	13,939	1,061	15,000
TOTAL ESTIMATED REVENUES		1,247,189	1,061	1,248,250
TRANSFERS				
From Capital Project Funds	3630	4,688,900	(1,061)	4,687,839
TOTAL TRANSFERS	3600	4,688,900	(1,061)	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	(0)	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	(0)	6,561,481
APPROPRIATIONS				
DEBT SERVICE				
Redemption of Principal	710	2,690,000	-	2,690,000
Interest	720	3,185,623	(12,018)	3,173,606
Dues and Fees	730	16,600	-	16,600
	760			
	792			
TOTAL APPROPRIATIONS	9200	5,892,223	(12,018)	5,880,206
Transfers to Capital Projects	930			
TOTAL TRANSFER OF FUNDS	9700			
TOTAL APPROPRIATIONS & TRANSFERS				
FUND BALANCE (JUNE 30, 2007)	2700	669,258	12,018	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	SEPTEMBER 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	10,522,109	-	10,522,109
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	53,796,279	-	53,796,279
LOCAL				
District Local Capital Improvement Tax	3413	17,001,200	-	17,001,200
Local Sales Tax	3418	1,800,000	-	1,800,000
Tax Redemptions	3421	-	-	-
Interest, Including Profit on Investments	3430	989,603	77,443	1,067,046
Misc. Local Sources (including Impact Fees)	3490	10,000,000	-	10,000,000
TOTAL LOCAL	3400	29,790,803	77,443	29,868,246
TRANSFERS				
From General Fund	3610	-	-	-
TOTAL TRANSFERS	3600	-	-	-
PROCEEDS FROM SBE/COBI BONDS				
	3711	-	-	-
PROCEEDS FROM CERT OF PARTICIPATION				
	3750	-	-	-
TOTAL	3700	-	-	-
TOTAL ESTIMATED REVENUES AND TRANSFERS				
		83,587,082	77,443	83,664,525
FUND BALANCES (JULY 1, 2006)				
	2800	20,801,610	-	20,801,610
TOTAL ESTIMATED REVENUES, TRANSFERS AND FUND BALANCES				
		104,388,693	77,443	104,466,136
APPROPRIATIONS				
CAPITAL OUTLAY				
Library Books	0610	78,842	23,904	102,745
Audio Visual Materials	0620	44,128	23,701	67,829
Buildings	0630	78,670,898	75,411	78,746,309
Furniture, Fixtures and Equipment	0640	3,792,513	(82,056)	3,710,458
Motor Vehicles/Buses	0650	4,154,718	-	4,154,718
Land	0660	1,615,000	-	1,615,000
Improvements Other than Buildings	0670	2,167,825	-	2,167,825
Remodeling and Renovations	0680	6,898,186	2,330	6,900,516
Computer Software	0690	75,998	34,150	110,148
	0730	-	1,063	1,063
TOTAL APPROPRIATIONS	7400	97,498,108	78,504	97,576,612
TRANSFERS				
	9700	6,188,900	(1,061)	6,187,839
TOTAL APPROPRIATIONS AND TRANSFERS				
		103,687,008	77,443	103,764,451
TOTAL FUND BALANCES (JUNE 30, 2007)				
	2700	701,685	(0)	701,685
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE				
		104,388,693	77,443	104,466,136

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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	SEPTEMBER 2006	
			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	303,623	825	304,448
Energy Services	400	133,600	-	133,600
Material and Supplies	500	5,576,458	(825)	5,575,633
Capital Outlay	600	299,865	-	299,865
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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SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE - OTHER FISCAL YEAR 2006-07				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	SEPTEMBER 2006		
		BEGINNING BUDGET	AMENDMENT AMOUNT	BUDGET AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	341,364	0	341,364
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	215,882	-	215,882
Medicaid	3202	483,743	10	483,754
Job Training Partnership Act (JTPA)	3220		-	
Eisenhower Math and Science	3226	1,314,805	-	1,314,805
Drug Free Schools	3227	162,153	-	162,153
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	6,933,182	-	6,933,182
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	388,798	64,369	453,167
TOTAL FEDERAL THROUGH STATE	3200	13,296,245	64,379	13,360,624
STATE				
Diagnostic and Learning Resources	3335	8,303	-	8,303
TOTAL STATE	3300	8,303	-	8,303
TOTAL ESTIMATED REVENUES				
		13,304,547	64,379	13,368,927
TOTAL FUND BALANCE (JULY 1, 2006)				
	2800	518,529	-	518,529
TOTAL ESTIMATED REVENUES AND FUND BALANCE				
		13,823,077	64,379	13,887,456
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,200,360	500	5,200,860
Benefits	200	1,328,871	526	1,329,397
Purchased Services	300	503,979	10,072	514,051
Energy Services	400	4,000	-	4,000
Materials & Supplies	500	620,816	90,200	711,016
Capital Outlay	600	536,307	22,585	558,892
Other Expenses	700	41,104	4,213	45,317
TOTAL INSTRUCTIONAL SERVICES	5000	8,235,438	128,096	8,363,534
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	671,355	1,500	672,855
Benefits	200	137,803	224	138,027
Purchased Services	300	130,767	647	131,414
Materials & Supplies	500	95,280	1,123	96,402
Capital Outlay	600	13,175	(220)	12,955
Other Expenses	700	2,214	-	2,214
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,050,594	3,274	1,053,868

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INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	3,141	-	3,141
Benefits	200	1,248	-	1,248
Purchased Services	300	8,494	4,158	12,652
Materials & Supplies	500	28,751	(2,958)	25,793
Capital Outlay	600	24,665	(3,200)	21,465
Other Expenses	700	-	-	-
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	66,299	(2,000)	64,299
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	943,907	(1,569)	942,338
Benefits	200	186,031	(625)	185,406
Purchased Services	300	76,735	-	76,735
Materials & Supplies	500	26,426	-	26,426
Capital Outlay	600	32,400	-	32,400
Other Expenses	700	450	-	450
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	1,265,949	(2,194)	1,263,755
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	884,455	5,544	889,999
Benefits	200	100,832	2,506	103,338
Purchased Services	300	730,569	13,386	743,955
Materials & Supplies	500	109,043	4,078	113,122
Capital Outlay	600	208,778	2,800	211,578
Other Expenses	700	167,949	600	168,549
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,201,626	28,914	2,230,540
GENERAL ADMINISTRATION				
Purchased Services	300			
Other Expenses	700	396,483	1,295	397,778
	7200	396,483	1,295	397,778
FACILITIES ACQUISITION & CONSTRUCTION				
Capital Outlay	600		-	
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	-	-	-
TRANSPORTATION SERVICES				
Salaries	100	564	(0)	564
Benefits	200	354	-	354
Purchased Services	300	146,162	8,240	154,402
Energy Services	400	515	-	515
Other Expenses	700	-	-	-
TOTAL TRANSPORTATION SERVICES	7800	147,595	8,240	155,835
OPERATION OF PLANT				
Purchased Services	300		-	
TOTAL OPERATION OF PLANT	7900	-	-	-
TOTAL APPROPRIATIONS		13,363,983	165,625	13,529,608
TRANSFERS	9700		-	
TOTAL APPROPRIATIONS AND TRANSFERS		13,363,983	165,625	13,529,608
TOTAL FUND BALANCE (June 30, 2007)	2700	459,094	(101,246)	357,848
TOTAL APPROPRIATIONS AND FUND BALANCE		13,823,077	64,379	13,887,456

BUDGET AMENDMENTS
Resolution 1 - September, 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	SEPTEMBER 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