

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

SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2007-08				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	JUNE 2008 AMENDMENT AMOUNT	BUDGET AMOUNT
FEDERAL DIRECT				
Federal Impact	3121	610,000.00	0.00	610,000.00
Reserve Officers Training Corps (ROTC)	3191	200,000.00	0.00	200,000.00
Miscellaneous Federal Revenue	3199	0.00	0.00	0.00
TOTAL FEDERAL DIRECT	3100	810,000.00	0.00	810,000.00
FEDERAL THROUGH STATE				
Miscellaneous Federal thru State	3299	0.00	0.00	0.00
TOTAL FEDERAL THROUGH STATE	3200	0.00	0.00	0.00
STATE				
Florida Education Finance Program	3310	142,457,144.00	0.00	142,457,144.00
Work Force Development	3315	1,050,220.00	0.00	1,050,220.00
Adults With Disabilities	3318	0.00	0.00	0.00
CO & DS Withheld for Administrative Expense	3323	25,000.00	-	25,000.00
Teacher Lead Program	3334	672,274.00	0.00	672,274.00
Instructional Materials	3336	3,617,306.00	0.00	3,617,306.00
State Forest Funds	3342	0.00	0.00	0.00
State License Tax	3343	40,000.00	0.00	40,000.00
District Discretionary Lottery Funds	3344	1,739,312.00	0.00	1,739,312.00
Transportation	3354	7,966,390.00	0.00	7,966,390.00
Class Size Reduction	3355	35,791,823.00	0.00	35,791,823.00
School Recognition Funds	3361	1,694,594.00	0.00	1,694,594.00
Teacher Recruit/Retention	3362	0.00	0.00	0.00
Excellent Teaching Program	3363	1,100,000.00	164,661.38	1,264,661.38
Voluntary Pre-K High Schools	3370	98,212.14	1,422.72	99,634.86
Voluntary Pre-K	3371	186,709.55	889.20	187,598.75
Pre-School Programs	3372	0.00	0.00	0.00
Public School Technology	3375	0.00	0.00	0.00
Teacher Training	3376	0.00	0.00	0.00
Miscellaneous State Sources	3390	640,395.49	2,497.03	642,892.52
TOTAL STATE	3300	197,079,380.18	169,470.33	197,248,850.51
LOCAL				
District School Tax	3411	56,302,936.00	0.00	56,302,936.00
Tax Redemption	3421	150,000.00	0.00	150,000.00
Tuition	3424	0.00	0.00	0.00
Rent	3425	192,544.72	6,650.00	199,194.72
Interest, Including Profit on Investments	3430	2,500,000.00	0.00	2,500,000.00
Gifts, Grants & Requests	3440	15,000.00	0.00	15,000.00
GED-Adult Gen Educ Course Fees	3461	5,000.00	0.00	5,000.00
Jumpstart-Postsecondary Voc	3462	4,000.00	0.00	4,000.00
Lifelong Learning Fees	3466	34,000.00	0.00	34,000.00
Other Student Fees - Summer Rec	3469	67,000.00	0.00	67,000.00
Preschool Program Fees	3471	406,071.51	0.00	406,071.51
Preschool Early Intervention Fees	3472	0.00	0.00	0.00
School Age Child Care Fees	3473	0.00	0.00	0.00
Other Schools, Courses and Classes Fees	3479	0.00	0.00	0.00
Donations - BLC	3482	0.00	0.00	0.00
Miscellaneous Local Sources	3490	1,214,694.86	0.00	1,214,694.86
	3400	60,891,247.09	6,650.00	60,897,897.09
TOTAL ESTIMATED REVENUES		258,780,627.27	176,120.33	258,956,747.60
TRANSFERS				
From Capital Projects Funds	3630	1,758,400.00	0.00	1,758,400.00
From Special Revenue Funds	3640	0.00	0.00	0.00
TOTAL TRANSFERS	3600	1,758,400.00	0.00	1,758,400.00
OTHER FINANCING SOURCES				
Sales of Fixed Assets and Loss Recovery	3733	100,000.00	0.00	100,000.00
Insurance Loss Recoveries	3740	340,000.00	0.00	340,000.00
TOTAL OTHER FINANCING SOURCES	3700	440,000.00	0.00	440,000.00
TOTAL ESTIMATED REVENUE, TRANSFERS AND OTHER FINANCING SOURCES		260,979,027.27	176,120.33	261,155,147.60
TOTAL FUND BALANCE (JULY 1, 2007)	2800	32,671,399.84		32,671,399.84
TOTAL ESTIMATED REVENUES, TRANSFERS, OTHER FINANCING SOURCES AND FUND BALANCE		293,650,427.11	176,120.33	293,826,547.44

BUDGET AMENDMENTS
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SCHOOL BOARD OF CLAY COUNTY GENERAL FUND FISCAL YEAR 2007-08 RESOLUTION TO AMEND DISTRICT BUDGET				
APPROPRIATIONS	ACCOUNT NUMBER	BEGINNING BUDGET	JUNE 2008 AMENDMENT AMOUNT	BUDGET AMOUNT
INSTRUCTION SERVICES				
Salaries	100	133,061,514.18	-4,580,512.66	128,481,001.52
Benefits	200	38,285,966.13	-4,829,501.14	33,456,464.99
Purchased Services	300	3,117,898.12	411,179.02	3,529,077.14
Energy Services	400	8,739.99	1,131.06	9,871.05
Materials & Supplies	500	9,663,755.76	-2,219,067.74	7,444,688.02
Capital Outlay	600	3,475,768.00	-521.67	3,475,246.33
Other Expenses	700	193,820.64	-94,060.08	99,760.56
TOTAL INSTRUCTION SERVICES	5000	187,807,462.82	-11,311,353.21	176,496,109.61
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	9,682,233.33	501,320.52	10,183,553.85
Benefits	200	2,779,493.19	-147,520.67	2,631,972.52
Purchased Services	300	799,221.12	-15,440.82	783,780.30
Energy Services	400	3,753.24	-136.45	3,616.79
Materials & Supplies	500	96,114.42	-1,698.58	94,415.84
Capital Outlay	600	18,824.13	-121.04	18,703.09
Other Expenses	700	3,534.93	12,303.88	15,838.81
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	13,383,174.36	348,706.84	13,731,881.20
INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	4,136,213.31	5,997.02	4,142,210.33
Benefits	200	1,203,761.31	-128,443.83	1,075,317.48
Purchased Services	300	33,051.40	-610.11	32,441.29
Materials & Supplies	500	193,333.76	6,758.39	200,092.15
Capital Outlay	600	535,519.78	-6,466.19	529,053.59
Other Expenses	700	11,417.10	-1,168.46	10,248.64
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	6,113,296.66	-123,933.18	5,989,363.48
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	3,374,353.71	283,206.63	3,657,560.34
Benefits	200	875,335.75	-744.81	874,590.94
Purchased Services	300	143,042.67	-4,431.28	138,611.39
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	426,905.56	-7,999.97	418,905.59
Capital Outlay	600	87,421.31	-696.86	86,724.45
Other Expenses	700	1,555.03	2,093.63	3,648.66
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	4,908,614.03	271,427.34	5,180,041.37
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	742,402.06	10,910.28	753,312.34
Benefits	200	137,213.26	5,557.10	142,770.36
Purchased Services	300	1,225,155.03	-81,389.04	1,143,765.99
Energy Services	400	39.77		39.77
Materials & Supplies	500	135,173.38	-5,144.71	130,028.67
Capital Outlay	600	10,740.44	130.74	10,871.18
Other Expenses	700	2,000.00	0.00	2,000.00
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	2,252,723.94	-69,935.63	2,182,788.31
INSTRUCTION RELATED TECHNOLOGY				
Salaries	100	658,650.11	-127,810.51	530,839.60
Benefits	200	173,838.77	-39,203.05	134,635.72
Purchased Services	300	428,573.45	-1,083.13	427,490.32
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	22,664.00	-2,533.12	20,130.88
Capital Outlay	600	705,609.58	-66,312.53	639,297.05
Other Expenses	700	4,619.96	183.90	4,803.86
TOTAL INSTRUCTION RELATED TECHNOLOGY	6500	1,993,955.87	-236,758.44	1,757,197.43

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BOARD OF EDUCATION				
Salaries	100	167,005.00	-584.96	166,420.04
Benefits	200	226,156.04	-128,239.48	97,916.56
Purchased Services	300	780,315.93	-931.94	779,383.99
Materials & Supplies	500	5,000.00	0.00	5,000.00
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	2,437,176.97	-129,756.38	2,307,420.59
GENERAL ADMINISTRATION				
Salaries	100	573,938.51	55,887.03	629,825.54
Benefits	200	150,358.72	-10,397.43	139,961.29
Purchased Services	300	64,653.93	-378.00	64,275.93
Materials & Supplies	500	7,075.00	378.00	7,453.00
Capital Outlay	600	67,087.62	-22,518.30	44,569.32
Other Expenses	700	23,000.00	0.00	23,000.00
TOTAL GENERAL ADMINISTRATION	7200	886,113.78	22,971.30	909,085.08
SCHOOL ADMINISTRATION				
Salaries	100	11,090,482.78	608,314.97	11,698,797.75
Benefits	200	2,885,882.22	7,501.82	2,893,384.04
Purchased Services	300	93,002.91	-174.97	92,827.94
Materials & Supplies	500	64,257.52	-7,355.87	56,901.65
Capital Outlay	600	28,204.35	-972.66	27,231.69
Other Expenses	700	228.00	114.79	342.79
TOTAL SCHOOL ADMINISTRATION	7300	14,162,057.78	607,428.08	14,769,485.86
FACILITIES ACQUISITION & CONSTRUCTION				
Salaries	100	827,736.80	33,388.95	861,125.75
Benefits	200	209,444.92	1,657.88	211,102.80
Purchased Services	300	916,254.12	-206,810.75	709,443.37
Energy Services	400	6,126.00	131.28	6,257.28
Materials & Supplies	500	20,983.79	-131.28	20,852.51
Capital Outlay	600	1,403,739.92	-68,173.80	1,335,566.12
Other Expenses	700	7,271.00	0.00	7,271.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	3,391,556.55	-239,937.72	3,151,618.83
FISCAL SERVICES				
Salaries	100	517,050.88	61,418.35	578,469.23
Benefits	200	132,359.41	8,784.13	141,143.54
Purchased Services	300	17,622.01	91.65	17,713.66
Materials & Supplies	500	9,064.62	1,041.60	10,106.22
Capital Outlay	600	12,371.15	-1,133.25	11,237.90
Other Expenses	700	1,400.00	0.00	1,400.00
TOTAL FISCAL SERVICES	7500	689,868.07	70,202.48	760,070.55
FOOD SERVICE				
Salaries	100	42,982.63	4,940.10	47,922.73
Benefits	200	3,136.15	396.60	3,532.75
Purchased Services	300	0.00	0.00	0.00
Materials & Supplies	500	0.00	0.00	0.00
Capital Outlay	600	258.40	0.00	258.40
	700	0.00	0.00	0.00
TOTAL FOOD SERVICE	7600	46,377.18	5,336.70	51,713.88
CENTRAL SERVICES				
Salaries	100	2,283,771.93	79,945.83	2,363,717.76
Benefits	200	614,990.15	1,550.09	616,540.24
Purchased Services	300	484,932.85	-9,222.35	475,710.50
Energy Services	400	20,273.97	4,866.92	25,140.89
Materials & Supplies	500	53,202.46	-2,794.74	50,407.72
Capital Outlay	600	362,517.21	-4,521.87	357,995.34
Other Expenses	700	89,951.52	130.00	90,081.52
TOTAL CENTRAL SERVICES	7700	3,909,640.09	69,953.88	3,979,593.97

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TRANSPORTATION SERVICES				
Salaries	100	7,537,785.46	-356,517.44	7,181,268.02
Benefits	200	3,044,532.72	-592,161.93	2,452,370.79
Purchased Services	300	460,433.83	-42,323.36	418,110.47
Energy Services	400	1,531,695.73	274,774.56	1,806,470.29
Materials & Supplies	500	678,435.54	-8,913.62	669,521.92
Capital Outlay	600	706,947.80	-3.41	706,944.39
Other Expenses	700	104,312.38	5,127.04	109,439.42
TOTAL TRANSPORTATION SERVICES	7800	14,064,143.46	-720,018.16	13,344,125.30
OPERATION OF PLANT				
Salaries	100	6,559,585.54	-148,513.35	6,411,072.19
Benefits	200	2,233,008.67	-170,487.78	2,062,520.89
Purchased Services	300	3,588,373.66	-24,644.82	3,563,728.84
Energy Services	400	6,587,893.19	16,254.49	6,604,147.68
Materials & Supplies	500	511,252.31	1,335.19	512,587.50
Capital Outlay	600	133,321.31	-4,967.79	128,353.52
Other Expenses	700	56,557.45	20,175.06	76,732.51
TOTAL OPERATION OF PLANT	7900	19,669,992.13	-310,849.00	19,359,143.13
MAINTENANCE OF PLANT				
Salaries	100	3,109,491.29	52,211.63	3,161,702.92
Benefits	200	894,159.42	-19,411.79	874,747.63
Purchased Services	300	859,660.52	-73.59	859,586.93
Energy Services	400	162,916.67	0.00	162,916.67
Materials & Supplies	500	799,099.50	0.00	799,099.50
Capital Outlay	600	236,899.40	11,000.00	247,899.40
Other Expenses	700	41,717.21	0.00	41,717.21
TOTAL MAINTENANCE OF PLANT	8100	6,103,944.01	43,726.25	6,147,670.26
ADMINISTRATIVE TECHNOLOGY SERVICES				
Salaries	100	1,388,785.84	-501,622.41	887,163.43
Benefits	200	327,043.85	-99,679.41	227,364.44
Purchased Services	300	419,471.77	-2,801.81	416,669.96
Energy Services	400	11,678.14	0.00	11,678.14
Materials & Supplies	500	60,069.39	922.49	60,991.88
Capital Outlay	600	133,425.37	1,258.81	134,684.18
Other Expenses	700	8,485.71	3,916.59	12,402.30
TOTAL ADMINISTRATIVE TECHNOLOGY SERVICES	8200	2,348,960.07	-598,005.74	1,750,954.33
COMMUNITY SERVICES				
Salaries	100	243,924.05	-17,557.66	226,366.39
Benefits	200	81,235.43	-10,389.59	70,845.84
Purchased Services	300	15,146.00	-5,257.65	9,888.35
Materials & Supplies	500	54,787.18	-24,225.25	30,561.93
Capital Outlay	600	23,043.82	-442.70	22,601.12
Other Expenses	700	51,373.00	-11,682.53	39,690.47
TOTAL COMMUNITY SERVICES	9100	469,509.48	-69,555.38	399,954.10
TOTAL APPROPRIATIONS		284,638,567.25	-12,370,349.97	272,268,217.28
TRANSFERS:				
To Capital Projects Funds	930	0.00	0.00	0.00
To Food Service	970	16,093.80	0.00	16,093.80
To Trust & Agency	980	0.00	-	0.00
TOTAL TRANSFERS	9700	16,093.80	0.00	16,093.80
TOTAL APPROPRIATIONS AND TRANSFERS		284,654,661.05	-12,370,349.97	272,284,311.08
FUND BALANCE (JUNE 30, 2008)	2700	8,995,766.06	12,546,470.30	21,542,236.36
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		293,650,427.11	176,120.33	293,826,547.44

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SCHOOL BOARD OF CLAY COUNTY DEBT SERVICE FUNDS FISCAL YEAR 2007-08				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	JUNE 2008 AMENDMENT AMOUNT	BUDGET AMOUNT
STATE SOURCES				
CO & DS Distributed to Districts	3321	0.00	0.00	0.00
CO & DS Withheld for SBE/COBI Bonds	3322	990,602.00	0.00	990,602.00
CO & DS Interest	3325	0.00	0.00	0.00
SBE/COBI Bond Interest	3326	10,000.00	0.00	10,000.00
Racing Commission Fund	3341	223,250.00	0.00	223,250.00
TOTAL STATE	3300	1,223,852.00	0.00	1,223,852.00
LOCAL SOURCES				
Interest Including Profit on Investments	3430	30,000.00	0.00	30,000.00
TOTAL LOCAL	3400	30,000.00	0.00	30,000.00
TOTAL ESTIMATED REVENUES		1,253,852.00	0.00	1,253,852.00
TRANSFERS				
From Capital Project Funds	3630	4,692,099.00	0.00	4,692,099.00
TOTAL TRANSFERS	3600	4,692,099.00	0.00	4,692,099.00
NON-REVENUE RECEIPTS:				
Sale of Bonds	3710	0.00	0.00	0.00
Proceeds of Certificates of Participation	3750	0.00	0.00	0.00
TOTAL NON-REVENUE RECEIPTS	3700	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES, TRANSFERS, AND NON-REVENUE RECEIPTS		5,945,951.00	0.00	5,945,951.00
FUND BALANCE (JULY 1, 2007)	2800	686,706.62	0.00	686,706.62
TOTAL ESTIMATED REVENUES, TRANSFERS, NON-REVENUE RECEIPTS AND FUND BALANCE		6,632,657.62	0.00	6,632,657.62
APPROPRIATIONS				
DEBT SERVICE				
Redemption of Principal	710	2,815,000.00	0.00	2,815,000.00
Interest	720	3,047,940.00	0.00	3,047,940.00
Dues and Fees	730	19,710.00	1,034.91	20,744.91
	760	0.00	0.00	0.00
	792	0.00	0.00	0.00
TOTAL APPROPRIATIONS	9200	5,882,650.00	1,034.91	5,883,684.91
Transfers to Capital Projects	930	0.00		0.00
TOTAL TRANSFER OF FUNDS	9700	0.00		0.00
FUND BALANCE (JUNE 30, 2008)	2700	750,007.62	-1,034.91	748,972.71
TOTAL APPROPRIATIONS AND FUND BALANCE		6,632,657.62	0.00	6,632,657.62

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SCHOOL BOARD OF CLAY COUNTY CAPITAL PROJECTS FUNDS FISCAL YEAR 2007-08				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNG BUDGET	JUNE 2008 AMENDMENT AMOUNT	BUDGET AMOUNT
STATE				
CO & DS Distributed to Districts	3321	350,000.00	0.00	350,000.00
Interest On Undistrib CO & DS	3325	17,000.00		17,000.00
Miscellaneous State	3390	0.00	0.00	0.00
Public Education Capital Outlay	3391	16,446,638.00	0.00	16,446,638.00
Classrooms First Program	3392	0.00	0.00	0.00
School Infrastructure Thrift	3393	0.00	0.00	0.00
Effort Index Grant	3394	0.00	0.00	0.00
Class Size Reduction	3396	31,556,356.00	0.00	31,556,356.00
Gas Tax Refund	3398	90,000.00	0.00	90,000.00
Other Misc. State Revenue	3399	0.00	0.00	0.00
TOTAL STATE	3300	48,459,994.00	0.00	48,459,994.00
LOCAL				
District Local Capital Improvement Tax	3413	20,260,376.00	438,897.83	20,699,273.83
Local Sales Tax	3418	1,500,000.00	178,388.22	1,678,388.22
Tax Redemptions	3421	20,867.63	0.00	20,867.63
Interest, Including Profit on Investments	3430	606,891.74	311,424.54	918,316.28
Misc. Local Sources (including Impact Fees)	3490	3,500,537.50	323,845.37	3,824,382.87
TOTAL LOCAL	3400	25,888,672.87	1,252,555.96	27,141,228.83
TRANSFERS				
From General Fund	3610	0.00	0.00	0.00
From Capital Projects	3630	0.00	0.00	0.00
TOTAL TRANSFERS	3600	0.00	0.00	0.00
PROCEEDS FROM SBE/COBI BONDS	3711	0.00	0.00	
PROCEEDS FROM CERT OF PARTICIPATION	3750	0.00	0.00	0.00
TOTAL	3700	0.00	0.00	0.00
TOTAL ESTIMATED REVENUES AND TRANSFERS		74,348,666.87	1,252,555.96	75,601,222.83
FUND BALANCES (JULY 1, 2007)	2800	58,991,087.04	0.00	58,991,087.04
TOTAL ESTIMATED REVENUES, TRANSFERS AND FUND BALANCES		133,339,753.91	1,252,555.96	134,592,309.87
APPROPRIATIONS				
CAPITAL OUTLAY				
Other Purchased Services	0390	74.59	0.00	74.59
Library Books	0610	98,924.33	343,442.74	442,367.07
Audio Visual Materials	0620	39,641.08	126,558.91	166,199.99
Buildings	0630	108,533,587.01	1,208,082.52	109,741,669.53
Furniture, Fixtures and Equipment	0640	5,510,294.28	-772,265.25	4,738,029.03
Motor Vehicles/Buses	0650	3,092,180.95	0.00	3,092,180.95
Land	0660	1,755,959.33	0.00	1,755,959.33
Improvements Other than Buildings	0670	1,978,140.50	105,892.43	2,084,032.93
Remodeling and Renovations	0680	5,648,012.29	684,282.20	6,332,294.49
Computer Software	0690	164,725.46	52,312.40	217,037.86
	0730	0.00	0.00	0.00
TOTAL APPROPRIATIONS	7400	126,821,539.82	1,748,305.95	128,569,845.77
TRANSFERS	9700	6,461,016.21	2,246.07	6,463,262.28
TOTAL APPROPRIATIONS AND TRANSFERS		133,282,556.03	1,750,552.02	135,033,108.05
TOTAL FUND BALANCES (JUNE 30, 2008)	2700	57,197.88	-497,996.06	-440,798.18
TOTAL APPROPRIATIONS, TRANSFERS AND FUND BALANCE		133,339,753.91	1,252,555.96	134,592,309.87

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

SCHOOL BOARD OF CLAY COUNTY SPECIAL REVENUE FUNDS - FOOD SERVICE FISCAL YEAR 2007-08				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	JUNE 2008 AMENDMENT AMOUNT	BUDGET AMOUNT
FEDERAL THROUGH STATE				
School Lunch Reimbursement	3261	3,792,000.00	0.00	3,792,000.00
School Breakfast Reimbursement	3262	644,420.00	0.00	644,420.00
U.S.D.A. Donated Foods	3265	741,850.00	0.00	741,850.00
Cash in Lieu/Commodities	3266	50,000.00	0.00	50,000.00
TOTAL FEDERAL THROUGH STATE	3200	5,228,270.00	0.00	5,228,270.00
STATE				
School Breakfast Supplement	3337	59,000.00	0.00	59,000.00
School Lunch Supplement	3338	59,000.00	0.00	59,000.00
TOTAL STATE	3300	118,000.00	0.00	118,000.00
LOCAL				
Interest, Including Profit on Investments	3430	175,000.00	0.00	175,000.00
Food Service	3450	6,618,800.00	0.00	6,618,800.00
Miscellaneous Local	3490	0.00	0.00	0.00
TOTAL LOCAL	3400	6,793,800.00	0.00	6,793,800.00
TOTAL ESTIMATED REVENUES		12,140,070.00	0.00	12,140,070.00
TRANSFERS				
From General Fund	3630			16,093.80
	3600	16,093.80	0.00	16,093.80
TOTAL ESTIMATED REVENUES AND TRANSFERS		12,156,163.80		12,156,163.80
TOTAL FUND BALANCE (July 1, 2007)	2800	3,379,735.10	0.00	3,379,735.10
TOTAL ESTIMATED REVENUES AND FUND BALANCE		15,535,898.90	0.00	15,535,898.90
APPROPRIATIONS				
OPERATING EXPENSES				
Salaries	100	3,813,762.70	376,584.79	4,190,347.49
Employee Benefits	200	1,453,920.90	52,002.35	1,505,923.25
Purchased Services	300	228,611.00	89,522.09	318,133.09
Energy Services	400	94,500.00	45,664.30	140,164.30
Material and Supplies	500	5,995,582.50	-259,418.19	5,736,164.31
Capital Outlay	600	447,200.78	-232,320.79	214,879.99
Other Expenses	700	228,300.00	42,262.18	270,562.18
TOTAL OPERATING EXPENSES	7600	12,261,877.88	114,296.73	12,376,174.61
FUND BALANCE (JUNE 30, 2008)	2700	3,274,021.02	-114,296.73	3,159,724.29
TOTAL APPROPRIATIONS AND FUND BALANCE		15,535,898.90	0.00	15,535,898.90

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

SCHOOL BOARD OF CLAY COUNTY				
SPECIAL REVENUE - OTHER				
FISCAL YEAR 2007-08				
RESOLUTION TO AMEND DISTRICT BUDGET				
	ACCOUNT NUMBER	BEGINNING BUDGET	JUNE 2008 AMENDMENT AMOUNT	BUDGET AMOUNT
REVENUE				
FEDERAL DIRECT				
Miscellaneous Federal Direct	3199	396,603.93	0.00	396,603.93
TOTAL FEDERAL DIRECT	3100	396,603.93	0.00	396,603.93
FEDERAL THROUGH STATE				
Vocational Education Acts	3201	271,213.30	0.00	271,213.30
Medicaid	3202	633,092.82	7,012.25	640,105.07
Job Training Partnership Act (JTPA)	3220	0.00	0.00	0.00
Eisenhower Math and Science	3226	1,017,480.61	0.00	1,017,480.61
Drug Free Schools	3227	109,459.57	0.00	109,459.57
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	0.00	0.00	0.00
Elementary and Secondary Education Act, Title 1	3240	7,186,688.69	-7,186,688.69	0.00
Adult Basic Education	3251	2,858,360.01	4,328,328.68	7,186,688.69
Elementary and Secondary Education Act, Title 2	3270	67,823.00	2,989,886.14	3,057,709.14
Federal Through Local Revenue	3270	55,623.50	12,199.50	67,823.00
Other Federal through State	3280	0.00	55,542.96	55,542.96
Other Federal through State	3290	537,297.08	163,599.00	700,896.08
TOTAL FEDERAL THROUGH STATE	3200	12,737,038.58	369,879.84	13,106,918.42
STATE				
Diagnostic and Learning Resources	3335	8,654.30	0.00	8,654.30
TOTAL STATE	3300	8,654.30	0.00	8,654.30
TOTAL ESTIMATED REVENUES		13,142,296.81	369,879.84	13,512,176.65
TOTAL FUND BALANCE (JULY 1, 2007)	2800	314,876.25	0.00	314,876.25
TOTAL ESTIMATED REVENUES AND FUND BALANCE		13,457,173.06	369,879.84	13,827,052.90
APPROPRIATIONS				
INSTRUCTIONAL SERVICES				
Salaries	100	5,466,540.40	885,253.07	6,351,793.47
Benefits	200	1,554,287.56	52,256.99	1,606,544.55
Purchased Services	300	586,284.40	-96,322.32	489,962.08
Energy Services	400	0.00	0.00	0.00
Materials & Supplies	500	583,356.25	14,437.73	597,793.98
Capital Outlay	600	791,314.76	262,705.70	1,054,020.46
Other Expenses	700	26,247.90	-21,987.07	4,260.83
TOTAL INSTRUCTIONAL SERVICES	5000	9,008,031.27	1,096,344.10	10,104,375.37
SUPPORT SERVICES - PUPIL PERSONNEL SERVICES				
Salaries	100	862,993.93	-300,207.54	562,786.39
Benefits	200	180,799.20	-38,549.21	142,249.99
Purchased Services	300	129,101.07	-7,342.03	121,759.04
Materials & Supplies	500	108,371.13	-5,819.49	102,551.64
Capital Outlay	600	10,315.32	-1,207.79	9,107.53
Other Expenses	700	296.88	256.50	553.38
TOTAL SUPPORT SERVICES - PUPIL PERSONNEL SERVICES	6100	1,291,877.53	-352,869.56	939,007.97

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

INSTRUCTIONAL MEDIA SERVICES				
Salaries	100	8,873.92	418.42	9,292.34
Benefits	200	3,409.41	45.68	3,455.09
Purchased Services	300	3,165.00	0.00	3,165.00
Materials & Supplies	500	25,488.00	0.00	25,488.00
Capital Outlay	600	1,396.65	0.00	1,396.65
Other Expenses	700	0.00	0.00	0.00
TOTAL INSTRUCTIONAL MEDIA SERVICES	6200	42,332.98	464.10	42,797.08
INSTRUCTION & CURRICULUM DEVELOPMENT				
Salaries	100	502,952.55	-143,299.90	359,652.65
Benefits	200	119,590.31	-47,919.54	71,670.77
Purchased Services	300	73,563.98	-19,457.00	54,106.98
Materials & Supplies	500	23,873.64	-241.66	23,631.98
Capital Outlay	600	130,508.78	-43,072.48	87,436.30
Other Expenses	700	450.00	0.00	450.00
TOTAL INSTRUCTION & CURRICULUM DEVELOPMENT	6300	850,939.26	-253,990.58	596,948.68
INSTRUCTIONAL STAFF TRAINING				
Salaries	100	664,892.49	-37,303.94	627,588.55
Benefits	200	98,194.51	-17,677.20	80,517.31
Purchased Services	300	813,375.42	-42,918.64	770,456.78
Materials & Supplies	500	114,232.24	25,732.13	139,964.37
Capital Outlay	600	177,086.79	-15,418.28	161,668.51
Other Expenses	700	53,147.78	276.33	53,424.11
TOTAL INSTRUCTIONAL STAFF TRAINING	6400	1,920,929.23	-87,309.60	1,833,619.63
GENERAL ADMINISTRATION				
Purchased Services	300	0.00		
Other Expenses	700	197,146.77	73,804.69	270,951.46
TOTAL GENERAL ADMINISTRATION	7200	197,146.77	73,804.69	270,951.46
SCHOOL ADMINISTRATION				
Capital Outlay	600	0.00	0.00	0.00
TOTAL SCHOOL ADMINISTRATION	7300	0.00	0.00	0.00
FACILITIES ACQUISITION & CONSTRUCTION				
Capital Outlay	600	0.00	0.00	0.00
TOTAL FACILITIES ACQUISITION & CONSTRUCTION	7400	0.00	0.00	0.00
TRANSPORTATION SERVICES				
Salaries	100	1,253.76	56.52	1,310.28
Benefits	200	296.37	31.07	327.44
Purchased Services	300	143,565.33	-107,028.40	36,536.93
Energy Services	400	637.20	459.18	1,096.38
Other Expenses	700	163.36	-81.68	81.68
TOTAL TRANSPORTATION SERVICES	7800	145,916.02	-106,563.31	39,352.71
OPERATION OF PLANT				
Purchased Services	300	0.00		0.00
TOTAL OPERATION OF PLANT	7900	0.00	0.00	0.00
TOTAL APPROPRIATIONS		13,457,173.06	369,879.84	13,827,052.90
TRANSFERS	9700	0.00		0.00
TOTAL APPROPRIATIONS AND TRANSFERS		13,457,173.06	369,879.84	13,827,052.90
TOTAL FUND BALANCE (June 30, 2008)	2700	0.00	0.00	0.00
TOTAL APPROPRIATIONS AND FUND BALANCE		13,457,173.06	369,879.84	13,827,052.90

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

SCHOOL BOARD OF CLAY COUNTY INTERNAL SERVICE FUNDS FISCAL YEAR 2007-08				
RESOLUTION TO AMEND DISTRICT BUDGET				
REVENUE	ACCOUNT NUMBER	BEGINNING BUDGET	JUNE 2008 AMENDMENT AMOUNT	BUDGET AMOUNT
OPERATING REVENUES:				
Charges for Services	3481	4,787,580.00	0.00	4,787,580.00
Premium Revenues	3484	12,420.00	0.00	12,420.00
Revenues for Insurance Loss Recoveries	3740	0.00	0.00	0.00
TOTAL OPERATING REVENUES		4,800,000.00	0.00	4,800,000.00
NON-OPERATING REVENUES:				
Interest	3430	190,000.00	0.00	190,000.00
TOTAL NON-OPERATING REVENUES		190,000.00	0.00	190,000.00
TOTAL ESTIMATED REVENUES		4,990,000.00	0.00	4,990,000.00
RETAINED EARNINGS (JULY 1, 2007)	2800	945,494.57	0.00	945,494.57
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS		5,935,494.57	0.00	5,935,494.57
APPROPRIATIONS				
OPERATING EXPENSES				
Employee Benefits	200	1,333,500.00	0.00	1,333,500.00
Purchased Services	300	2,410,541.00	0.00	2,410,541.00
Other Expenses	700	0.00	0.00	
TOTAL OPERATING EXPENSES		3,744,041.00	0.00	3,744,041.00
TRANSFERS	9700	0.00		0.00
TOTAL OPERATING EXPENSES AND TRANSFERS		3,744,041.00	0.00	3,744,041.00
RETAINED EARNINGS (JUNE 30, 2008)	2700	2,191,453.57	0.00	2,191,453.57
TOTAL APPROPRIATIONS, TRANSFERS AND RETAINED EARNINGS		5,935,494.57	0.00	5,935,494.57