

TOTAL BUDGET AMENDMENTS AND APPROPRIATIONS
FISCAL YEAR 2006-07 AS OF March 31, 2007

<u>FUND NAME</u>	<u>ORIGINAL BUDGET</u>	<u>CURRENT BUDGET</u>
General Fund	249,487,817.00	253,464,194.00
Debt Service	5,892,223.00	5,880,206.00
Capital Projects	103,687,008.00	105,337,016.00
Special Revenue – Food Services	11,284,341.00	11,284,341.00
Special Revenue – Other	13,363,983.00	13,476,592.00
Self Insurance	3,782,633.00	3,782,633.00
GRAND TOTALS	387,498,005.00	393,224,982.00

CONSENT AGENDA
DATE: April 19, 2007

IMPACT STATEMENT:

GENERAL FUND:

1. Adjustments to reflect changes in line-item budgets from schools and district offices based on changing needs and/or more timely information. **No monetary effect.**
2. Increases and/or decreases to Federal, state and local revenues and to appropriations reflecting previous decisions made by the School Board or legal requirements with offsetting increases/decreases to appropriations (A) and/or fund balance (FB) as follows:

1. Rent	\$ 8,600.00 (A)
2. Increase Excellent Teacher Program	5,017.49 (A)
3. Title 1 Choice Transportation Reimbursement	88,254.00 (A)
4. CSR Transfer From Part 1 to Part 3	(37,392.00) (A)
5. Appropriation for Coppergate Supplies	(13,000.00) (FB)
6. Alternative Certification Program	(4,540.00) (FB)
7. Clay County Sheriff's Office Fueling	(36,704.68) (FB)
8. Drug Screen	(45.00) (FB)
9. Fingerprinting Rebate	(2,623.62) (FB)
10. YMCA Rent	(17,940.00) (FB)
11. Adjust Interest Revenue Estimates	1,400,000.00 (FB)
12. Adjust Revenue Estimates	106,000.00 (FB)
13. Additional Appropriation for Classroom Assessment (FAC)	(211,000.00) (FB)

The effect of items 1-2 described above is an increase to fund balance of \$1,220,146.70.

DEBT SERVICE FUNDS:

1. Adjustments to reflect changes in line-item budgets from schools and district offices based on changing needs and/or more timely information. **No monetary effect.**
2. Increases and/or decreases to Federal, state and local revenues and to appropriations reflecting previous decisions made by the School Board or legal requirements with offsetting increases/decreases to appropriations (A) and/or fund balance (FB) as follows: **No monetary effect.**

There was no change to the fund balance of the Debt Service Funds.

CONSENT AGENDA
DATE: April 19, 2007

CAPITAL PROJECTS:

1. Adjustments to reflect changes in line-item budgets from schools and district offices based on changing needs and/or more timely information. **No monetary effect.**
2. Increases and/or decreases to Federal, state and local revenues and to appropriations reflecting previous decisions made by the School Board or legal requirements with offsetting increases/decreases to appropriations (A) and/or fund balance (FB) as follows:

A. Load CSR Transfer From Part 1 to Part 3 37,392.00 (A)

There was no change to the fund balance of the Capital Projects Funds.

SCHOOL FOOD SERVICES:

1. Adjustments to reflect changes in line-item budgets from schools and district offices based on changing needs and/or more timely information. **No monetary effect.**
2. Increases and/or decreases to Federal, state and local revenues and to appropriations reflecting previous decisions made by the School Board or legal requirements with offsetting increases/decreases to appropriations (A) and/or fund balance (FB) as follows: **No monetary effect.**

There was no change to the fund balance of the School Food Services fund.

CONSENT AGENDA
DATE: April 19, 2007

FEDERAL CONTRACTED PROGRAMS:

1. Adjustments to reflect changes in line-item budgets from schools and district offices based on changing needs and/or more timely information. **No monetary effect.**
2. Increases and/or decreases to Federal, state and local revenues and to appropriations reflecting previous decisions made by the School Board or legal requirements with offsetting increases/decreases to appropriations (A) and/or fund balance (FB) as follows:
 - A. Load Increase to Medicaid Budget 85.50 (A)
 - B. Reduce FDLRS Project (1,306.17) (A)

There was no change to the fund balance of the Federal Contracted Programs Fund.

SELF-INSURANCE FUND:

1. Adjustments to reflect changes in line-item budgets from schools and district offices based on changing needs and/or more timely information. **No monetary effect.**
2. Increases and/or decreases to Federal, state and local revenues and to appropriations reflecting previous decisions made by the School Board or legal requirements with offsetting increases/decreases to appropriations (A) and/or fund balance (FB) as follows: **No monetary effect.**

There was no change to the fund balance of the Self-Insurance Fund.

CONSENT AGENDA DATE: April 19, 2007
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