

TOTAL BUDGET AMENDMENTS AND APPROPRIATIONS  
FISCAL YEAR 2007-08 AS OF NOVEMBER 30, 2007

<u>FUND NAME</u>	<u>ORIGINAL BUDGET</u>	<u>CURRENT BUDGET</u>
General Fund	286,706,776.10	284,173,250.77
Debt Service	5,882,650.00	5,882,650.00
Capital Projects	136,515,044.39	136,515,044.39
Special Revenue – Food Services	12,250,001.34	12,250,001.34
Special Revenue – Other	13,128,330.98	13,212,120.65
Self Insurance	3,744,041.00	3,744,041.00
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GRAND TOTALS	458,226,843.81	455,777,108.15

CONSENT AGENDA  
DATE: December 20, 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	\$	7,150.00	(A)
2. FL School Recognition Program		210,035.88	(A)
3. Load Academy of Law & Govt. Project		75,000.00	(A)
4. Load Academy of Agriscience Project		75,000.00	(A)
5. Load Academy of Architecture & Const. Project		75,000.00	(A)
6. YMCA Rent		-9,120.00	(FB)
7. Allocation Changes Approved at the 11/2007 Meeting		-17,157.94	(FB)
8. Drug Screening/Physicals/Para Tests & Guides		-34.00	(FB)
9. Cancelled Purchase Orders		88,145.69	(FB)
10. CCSO Fueling Expenditure Reimbursement		-6,029.45	(FB)
11. Alternative Certification Program		-3,040.00	(FB)
12. Adjust Revenue Estimates		8,000.00	(FB)
13. Publisher Donation		-200.00	(FB)
14. Traffic Education Fund		-14,766.00	(FB)
15. Teachers Lead Program Stipend		-1,776.00	(FB)
16. FTE Counts Funding Adjustment		-66,009.00	(FB)

The effect of items 1-2 described above is a decrease to fund balance of \$21,986.70.

**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: December 20, 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: **No monetary effect.**

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: December 20, 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 \$ 12,503.04 (A)
  - B. Load Project Connect Grant (4076) 4,000.00 (A)

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

**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: December 20, 2007