

TOTAL BUDGET AMENDMENTS AND APPROPRIATIONS  
FISCAL YEAR 2008-09 AS OF NOVEMBER 30, 2008

<u>FUND NAME</u>	<u>ORIGINAL BUDGET</u>	<u>CURRENT BUDGET</u>
General Fund	281,672,986.66	282,630,492.94
Debt Service	6,699,135.00	6,699,135.00
Capital Projects	97,462,031.11	97,462,031.11
Special Revenue – Food Services	13,323,034.51	13,323,034.51
Special Revenue – Other	15,257,668.25	14,823,163.07
Self Insurance	3,259,388.00	3,259,388.00
GRAND TOTALS	417,674,243.53	418,197,244.63

CONSENT AGENDA  
DATE: December 18, 2008

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	\$	6,175.00	(A)
2. Load Project 1509 DJJ Scholarships		3,995.00	(A)
3. Decrease Florida School Recognition Est. Revenue		-104,657.25	(FB)
4. YMCA Rent		-10,080.00	(FB)
5. Alternative Certification		-2,720.00	(FB)
6. Increase Appropriations for Labor Attorney		-21,663.36	(FB)
7. Cancelled Purchase Orders		3,759.69	(FB)
8. Increase Appropriations for Electricity		-6,725.00	(FB)
9. Allocations Changes Approved at 11/18 Board Meeting		0.00	(FB)
10. Increase Est. Revenue for Tropical Storm Impact		21,226.89	(FB)
11. 2 <sup>nd</sup> Calculation Holdback FEFP Est. Revenue		-4,847,939.00	(FB)

The effect of items 1-2 described above is a decrease to fund balance of \$4,968,798.03.

**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 18, 2008

**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 18, 2008
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**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	\$ 32,550.42 (A)
B. Load Project 4259 Safe & Drug-Free Schools Rollforward	20,000.00 (A)
C. Close Project 4018 Title 1	-358,992.10 (A)
D. Close Project 4028 Title II	-157,447.90 (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 18, 2008
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