

TOTAL BUDGET AMENDMENTS AND APPROPRIATIONS  
FISCAL YEAR 2007-08 AS OF APRIL 30, 2008

<u>FUND NAME</u>	<u>ORIGINAL BUDGET</u>	<u>CURRENT BUDGET</u>
General Fund	286,706,776.10	284,556,318.68
Debt Service	5,882,650.00	5,882,650.00
Capital Projects	136,515,044.39	133,282,556.03
Special Revenue – Food Services	12,250,001.34	12,261,877.88
Special Revenue – Other	13,128,330.98	13,380,944.28
Self Insurance	3,744,041.00	3,744,041.00
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GRAND TOTALS	458,226,843.81	453,108,387.87

CONSENT AGENDA  
DATE: MAY 15, 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	\$	18,175.00	(A)
2. VPK		19,562.40	(A)
3. Reduce Project 1568 – Academy of Law		-2,911.00	(A)
4. Reduce Project 1538 – Academy of Agriscience		-2,911.00	(A)
5. Reduce Project 1708 – Academy of Architecture		-2,911.00	(A)
6. Adjust Approp. For Sprint Teachers		10,048.13	(A)
7. Vandalism Reimbursement		-69.50	(FB)
8. FEFP Fourth Calculation Adjustments		-1,178,057.00	(FB)
9. Drug Screening/Physicals/Para Tests & Guides		-311.00	(FB)
10. 4 <sup>th</sup> Calculation – AP/IB/AICE/Algebra Funding		-250,874.87	(FB)
11. Alternative Certification Program		-3,200.00	(FB)
12. Clay County Sheriff's Office Fueling Reimb.		-10,156.78	(FB)
13. YMCA Rent		-8,640.00	(FB)

The effect of items 1-2 described above is a decrease to fund balance of \$1,451,309.15.

**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: MAY 15, 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:

A. Reduce Sales Tax Appropriation	\$	-300,000.00	(A)
B. Adjust Estimated Interest Revenue		-1,138,677.14	(FB)
C. Reduce Impact Fees Appropriation		-3,500,000.00	(A)
D. Appropriate Interest Revenue Collected		556,515.43	(A)

The effect of items 1-2 described above is a decrease to fund balance of \$1,138,677.14.

**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:

A. VPK Transfer	\$	16,093.80	(A)
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There was no change to the fund balance of the School Food Services Funds.

CONSENT AGENDA  
DATE: MAY 15, 2008

**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	\$ 3,835.95 (A)
B. Increase Project 4038 Title III Grant	36,155.44 (A)
C. Project 4048 Carl Perkins Grant Rollforward	22,049.00 (A)
D. Increase Project 4058 Title V Grant	80.54 (A)
E. Increase Project 4128 IDEA Preschool Grant	4,555.76 (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: MAY 15, 2008