

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

<u>FUND NAME</u>	<u>ORIGINAL BUDGET</u>	<u>CURRENT BUDGET</u>
General Fund	286,706,776.10	272,284,311.08
Debt Service	5,882,650.00	5,883,684.91
Capital Projects	136,515,044.39	135,033,108.05
Special Revenue – Food Services	12,250,001.34	12,376,174.61
Special Revenue – Other	13,128,330.98	13,827,052.90
Self Insurance	3,744,041.00	3,744,041.00
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GRAND TOTALS	458,226,843.81	443,148,372.55

CONSENT AGENDA
DATE: September 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:
 - A. Increase Estimated Revenue and Appropriations to Agree with Collections \$1,252,555.96 (A)
 - B. Increase Appropriations for Capital Projects - 497,996.06 (FB)

The effect of items 1-2 described above is a decrease to fund balance of \$497,996.06.

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. Appropriate for Additional Food Service Costs for the '07-08 FY \$ -114,296.73 (FB)

The effect of items 1-2 described above is a decrease to fund balance of \$114,296.73.

CONSENT AGENDA DATE: September 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	\$ 7,012.25 (A)
B. Increase Project 4018 Title I	199,349.13 (A)
C. Adjust Project 4058 Title V	-80.54 (A)
D. Load Project 4248 Immigrant Children and Youth	163,599.00 (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
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