

BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER

6

ESTIMATED REVENUE

FUND	
<input checked="" type="checkbox"/>	General Fund
<input type="checkbox"/>	Special Revenue
<input type="checkbox"/>	Debt Service
<input type="checkbox"/>	Capital Projects

	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
TOTAL REVENUE			
TRANSFERS & BALANCES	\$ 224,808,570.14	\$19,300.89	\$ 224,827,871.03
SEE SCHEDULE I ATTACHED FOR ACCOUNT DETAIL.			
O			
B			
J			
E			
C			
T			
S			

APPROPRIATIONS

FUNCTION/ OBJECT	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
SEE SCHEDULE II ATTACHED FOR FUNCTION/OBJECT DETAIL.			
TOTAL REVISIONS			

Adopted by the Board: _____
Date

Certified Correct: _____
District Superintendent

Board Meeting Executive Summary Form

Board Meeting Date:	February 20, 2007
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Submitted By:	Keith Birkett
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Item Description:	Budget Amendment #6
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Purpose and Explanation:

Budget Amendment #6 represents all budget changes in the General Fund for the period of December 1, 2006 through December 31, 2006. Revenue increases reflect changes due to the collection of internal accounts, and State and Local Sources. Appropriations reflect the above revenue. revenue.

A detailed analysis is available for review in the Office of Planning and Budgeting

Strategic Planning	Budgetary Impact
Strategy Number: 6	Funding Source (Description):
Specific Result Statement: Revise and consolidate existing reporting systems to provide user-friendly information for making effective decisions.	General Fund: Various Accounts
	Federal Projects:
	Food Service:
	Capital Projects:
	Other:
Amount:	\$19,300.89

2006-2007 BUDGET AMENDMENT #6
 12/31/2006 GENERAL FUND - REVENUE

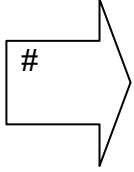
SCHEDULE I

Reference # on Revenue
 Summary

REVENUE ACCT. #	DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE / (DECREASE)	REVISED 2006-2007 BUDGET
3191	ROTC	\$ 135,000.00	\$ -	\$ 135,000.00
3202	MEDICAID	900,000.00	-	900,000.00
3310	FEFP	94,433,845.00	-	94,433,845.00
3315	WORK FORCE DEVELOPMENT	1,472,730.00	-	1,472,730.00
3318	ADULTS WITH DISABILITIES	49,151.00	-	49,151.00
3323	CO&DS WITHHELD	16,125.00	-	16,125.00
3334	FLA TEACHER LEAD PROGRAM	471,479.00	-	471,479.00
3336	INSTR. MAT.	2,642,690.00	-	2,642,690.00
3342	STATE FOREST FUNDS	-	-	-
3343	STATE LICENSE TAX	100,000.00	-	100,000.00
3344	LOTTERY FUNDS	1,336,238.00	-	1,336,238.00
3354	TRANSPORTATION	6,843,572.00	-	6,843,572.00
3355	CLASS SIZE REDUCTION	21,776,475.00	-	21,776,475.00
3361	SCHOOL RECOGNITION PROGRAM	1,570,253.00	-	1,570,253.00
3363	EXCELLENT TEACHING PROGRAM	-	-	-
3371	VOLUNTARY PRE-K PROGRAM	1,024,000.00	-	1,024,000.00
3372	PRESCHOOL PROJECTS	522,311.00	-	522,311.00
3373	READING PROGRAMS	-	-	-
3375	PUBLIC SCHOOL TECHNOLOGY	-	-	-
3376	TEACHER TRAINING	-	-	-
3378	FULL SERVICE SCHOOLS	115,541.00	-	115,541.00
3390	MISC. STATE	458,757.00	13,603.12	472,360.12
3397	CHARTER SCHOOL CAPITAL OUTLAY	-	-	-
3411	TAXES	62,806,408.00	-	62,806,408.00
3421	TAX REDEMPTION	100,000.00	-	100,000.00
3425	RENT	12,000.00	-	12,000.00
3430	INTEREST	1,300,000.00	-	1,300,000.00
3461	ADULT EDUCATION COURSE FEES	105,000.00	-	105,000.00
3472	PRE-K EARLY INTERVENTION FEES	-	-	-
3473	SCHOOL AGE CHILD CARE FEES	3,314,597.00	-	3,314,597.00
3483	COLLECTION FROM INTERNAL ACCOUNTS	167,612.51	1,262.60	168,875.11
3490	MISC LOCAL	320,542.54	1,582.06	322,124.60
3491	BUS FEES	100,000.00	-	100,000.00
3492	TRANSPORTATION SCHOOL ACTIVITIES	175,000.00	-	175,000.00
3494	FEDERAL INDIRECT COSTS	475,000.00	-	475,000.00
3497	REFUND PRIOR YEAR EXPENDITURES	75,000.00	-	75,000.00
3499	FOOD SERVICE INDIRECT COSTS	175,000.00	-	175,000.00
3630	TRANSFERS FROM CAPITAL PROJECTS	4,500,000.00	-	4,500,000.00
3741	INSURANCE LOSS RECOVERY	-	2,853.11	2,853.11
TOTAL EST. REVENUE		\$ 207,494,327.05	\$ 19,300.89	\$ 207,513,627.94
FUND BALANCE 07/01/2006		\$ 17,314,243.09	\$ -	\$ 17,314,243.09
TOTAL EST. REV. AND BEG BALANCE		\$ 224,808,570.14	\$ 19,300.89	\$ 224,827,871.03

2006-2007 BUDGET AMENDMENT #6
GENERAL FUND
12/31/2006

This budget amendment represents a net increase in the General Fund in the amount of: \$19,300.89



1	Concurrency Grant	\$13,603.12
2	Collections From Internal Accounts:	\$1,262.60
3	Miscellaneous Local Sources: Hospitality Donation	\$1,582.06
4	Insurance Loss Recovery	\$2,853.11

\$19,300.89

2006-2007 BUDGET AMENDMENT #6
 12/31/2006 GENERAL FUND - APPROPRIATIONS

SCHEDULE II

APPROP. ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
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Notes:

<u>Dir. Instr.</u>				
{1}	5000.10	Salaries	\$ 70,151,290.09	\$ (27,728.33) \$ 70,123,561.76
	.20	Benefits	20,679,451.45	80.96 20,679,532.41
{2}	.30	Purchase Service	11,243,823.77	31,124.37 11,274,948.14
	.40	Energy Service	9,995.14	- 9,995.14
{3}	.50	Supplies	9,326,351.21	(189,127.54) 9,137,223.67
{4}	.60	Capital Outlay	1,314,029.99	45,575.32 1,359,605.31
	.70	Other Expense	2,228,692.54	2,880.00 2,231,572.54
			<u>\$ 114,953,634.19</u>	<u>\$ (137,195.22) \$ 114,816,438.97</u>

<u>Pupil Pers.</u>				
	6100.10	Salaries	\$ 7,642,202.85	\$ 9,904.40 \$ 7,652,107.25
	.20	Benefits	2,334,774.67	1,622.27 2,336,396.94
	.30	Purchase Service	1,392,101.83	1,552.00 1,393,653.83
	.40	Energy Service	2,350.00	- 2,350.00
	.50	Supplies	201,703.80	(595.00) 201,108.80
	.60	Capital Outlay	29,006.99	(135.00) 28,871.99
	.70	Other Expense	4,752.00	- 4,752.00
			<u>\$ 11,606,892.14</u>	<u>\$ 12,348.67 \$ 11,619,240.81</u>

<u>Instr. Media</u>				
	6200.10	Salaries	\$ 3,346,626.87	\$ 5,314.50 \$ 3,351,941.37
	.20	Benefits	1,047,541.29	406.56 1,047,947.85
	.30	Purchase Service	103,264.00	400.00 103,664.00
	.40	Energy Service	1,500.00	- 1,500.00
	.50	Supplies	71,689.37	(139.60) 71,549.77
	.60	Capital Outlay	279,831.87	(1.02) 279,830.85
	.70	Other Expense	14,669.95	- 14,669.95
			<u>\$ 4,865,123.35</u>	<u>\$ 5,980.44 \$ 4,871,103.79</u>

<u>Curr. Dev.</u>				
	6300.10	Salaries	\$ 4,127,016.58	\$ (24,351.29) \$ 4,102,665.29
	.20	Benefits	1,216,780.38	(7,376.91) 1,209,403.47
{5}	.30	Purchase Service	175,901.61	41,695.75 217,597.36
	.40	Energy Service	500.00	- 500.00
	.50	Supplies	107,890.47	(690.00) 107,200.47
	.60	Capital Outlay	67,392.74	1,741.00 69,133.74
	.70	Other Expense	43,373.80	414.00 43,787.80
			<u>\$ 5,738,855.58</u>	<u>\$ 11,432.55 \$ 5,750,288.13</u>

APPROP. ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
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Notes:

Staff Dev.

6400.10	Salaries	\$ 1,068,684.35	\$ 1,938.29	\$ 1,070,622.64
.20	Benefits	252,385.21	148.27	252,533.48
.30	Purchase Service	285,817.75	-	285,817.75
.40	Energy Service	-	-	-
.50	Supplies	609,515.17	(635.94)	608,879.23
.60	Capital Outlay	84,566.28	-	84,566.28
.70	Other Expense	48,733.72	3,000.00	51,733.72
		<u>\$ 2,349,702.48</u>	<u>\$ 4,450.62</u>	<u>\$ 2,354,153.10</u>

Instr. Tech.

6500.10	Salaries	\$ 1,633,365.15	\$ 2,798.10	\$ 1,636,163.25
.20	Benefits	444,829.07	957.16	445,786.23
.30	Purchase Service	661,599.83	-	661,599.83
.40	Energy Service	2,500.00	-	2,500.00
.50	Supplies	43,201.97	(1,000.00)	42,201.97
.60	Capital Outlay	240,489.90	1,000.00	241,489.90
.70	Other Expense	2,300.00	(1,000.00)	1,300.00
		<u>\$ 3,028,285.92</u>	<u>\$ 2,755.26</u>	<u>\$ 3,031,041.18</u>

Board of Ed.

7100.10	Salaries	\$ 167,500.00	\$ -	\$ 167,500.00
.20	Benefits	187,129.75	-	187,129.75
.30	Purchase Service	285,450.00	-	285,450.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	46,200.00	-	46,200.00
		<u>\$ 686,279.75</u>	<u>\$ -</u>	<u>\$ 686,279.75</u>

Gen. Admin.

7200.10	Salaries	\$ 466,263.08	\$ (3,170.00)	\$ 463,093.08
.20	Benefits	116,271.66	(605.00)	115,666.66
.30	Purchase Service	104,846.00	3,775.00	108,621.00
.40	Energy Service	50.00	-	50.00
.50	Supplies	9,280.19	-	9,280.19
.60	Capital Outlay	2,752.43	-	2,752.43
.70	Other Expense	3,687.00	-	3,687.00
		<u>\$ 703,150.36</u>	<u>\$ -</u>	<u>\$ 703,150.36</u>

APPROP. ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
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Notes:

Sch. Adm.

7300.10	Salaries	\$ 8,737,162.96	\$ 9,371.80	\$ 8,746,534.76
.20	Benefits	2,568,241.92	721.36	2,568,963.28
.30	Purchase Service	157,057.44	(110.05)	156,947.39
.40	Energy Service	-	-	-
.50	Supplies	73,829.52	1,512.30	75,341.82
.60	Capital Outlay	78,235.84	4,793.54	83,029.38
.70	Other Expense	40,446.51	279.20	40,725.71
		<u>\$ 11,654,974.19</u>	<u>\$ 16,568.15</u>	<u>\$ 11,671,542.34</u>

Facilities Acq.

7400.10	Salaries	\$ 0.35	\$ -	\$ 0.35
.20	Benefits	5.41	-	5.41
.30	Purchase Service	439,184.41	(16,074.08)	423,110.33
.40	Energy Service	-	-	-
.50	Supplies	9,435.40	-	9,435.40
.60	Capital Outlay	540,957.79	17,964.58	558,922.37
.70	Other Expense	-	-	-
		<u>\$ 989,583.36</u>	<u>1,890.50</u>	<u>\$ 991,473.86</u>

Fiscal Services

7500.10	Salaries	\$ 968,669.28	\$ 400.00	\$ 969,069.28
.20	Benefits	269,644.37	30.60	269,674.97
.30	Purchase Service	68,700.31	-	68,700.31
.40	Energy Service	-	-	-
.50	Supplies	19,780.99	-	19,780.99
.60	Capital Outlay	98,075.10	-	98,075.10
.70	Other Expense	6,085.00	-	6,085.00
		<u>\$ 1,430,955.05</u>	<u>\$ 430.60</u>	<u>\$ 1,431,385.65</u>

Central Serv.

7700.10	Salaries	\$ 1,897,272.08	\$ -	\$ 1,897,272.08
.20	Benefits	553,460.49	-	553,460.49
.30	Purchase Service	348,934.44	500.00	349,434.44
.40	Energy Service	15,350.00	-	15,350.00
.50	Supplies	25,918.32	12,465.94	38,384.26
.60	Capital Outlay	39,290.20	255.18	39,545.38
.70	Other Expense	47,414.75	-	47,414.75
		<u>\$ 2,927,640.28</u>	<u>\$ 13,221.12</u>	<u>\$ 2,940,861.40</u>

APPROP. ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
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Notes:

Pupil Trans.

7800.10	Salaries	\$ 5,745,192.38	\$ -	\$ 5,745,192.38
.20	Benefits	2,220,594.40	-	2,220,594.40
.30	Purchase Service	268,238.35	330.89	268,569.24
.40	Energy Service	1,438,301.34	-	1,438,301.34
.50	Supplies	664,174.08	-	664,174.08
.60	Capital Outlay	52,152.74	-	52,152.74
.70	Other Expense	23,355.60	-	23,355.60
		<hr/>		
		\$ 10,412,008.89	\$ 330.89	\$ 10,412,339.78

Opr. of Plant

7900.10	Salaries	\$ 5,170,007.06	\$ (138.65)	\$ 5,169,868.41
.20	Benefits	1,945,533.96	(1,595.82)	1,943,938.14
.30	Purchase Service	8,705,969.32	13,472.12	8,719,441.44
.40	Energy Service	6,097,365.81	23.00	6,097,388.81
.50	Supplies	268,821.87	5,333.00	274,154.87
.60	Capital Outlay	172,070.28	(3,007.92)	169,062.36
.70	Other Expense	5,214.89	-	5,214.89
		<hr/>		
		\$ 22,364,983.19	\$ 14,085.73	\$ 22,379,068.92

Maint. of Plant

8100.10	Salaries	\$ 2,998,181.78	\$ -	\$ 2,998,181.78
.20	Benefits	920,951.40	-	920,951.40
.30	Purchase Service	730,627.97	2,853.11	733,481.08
.40	Energy Service	91,000.00	-	91,000.00
.50	Supplies	514,426.02	-	514,426.02
.60	Capital Outlay	80,329.70	-	80,329.70
.70	Other Expense	12,075.00	-	12,075.00
		<hr/>		
		\$ 5,347,591.87	\$ 2,853.11	\$ 5,350,444.98

Admin. Tech.

8200.10	Salaries	\$ 796,502.12	\$ -	\$ 796,502.12
.20	Benefits	214,646.20	-	214,646.20
.30	Purchase Service	144,273.22	-	144,273.22
.40	Energy Service	-	-	-
.50	Supplies	74.02	-	74.02
.60	Capital Outlay	-	-	-
.70	Other Expense	13,765.84	1,000.00	14,765.84
		<hr/>		
		\$ 1,169,261.40	\$ 1,000.00	\$ 1,170,261.40

2006-2007 BUDGET AMENDMENT #6
 12/31/2006 GENERAL FUND - APPROPRIATIONS

SCHEDULE II

APPROP. ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
Notes:				
<u>Comm. Ed.</u>				
9100.10	Salaries	\$ 2,174,751.27	\$ 1,100.00	\$ 2,175,851.27
.20	Benefits	523,643.71	84.14	523,727.85
.30	Purchase Service	149,962.26	640.00	150,602.26
.40	Energy Service	-	-	-
.50	Supplies	428,251.57	(640.00)	427,611.57
.60	Capital Outlay	148,161.59	-	148,161.59
.70	Other Expense	131,133.80	-	131,133.80
		<u>\$ 3,555,904.20</u>	<u>\$ 1,184.14</u>	<u>\$ 3,557,088.34</u>
<u>Debt Serv.</u>				
9200.70	Other Expense	\$ -	\$ -	\$ -
<u>Transfers</u>				
{6} 9700.90	Transfers	\$ -	\$ 86,655.33	\$ 86,655.33
<u>Contingency</u>				
{7} 2700		\$ 21,023,743.94	\$ (18,691.00)	\$ 21,005,052.94
TOTAL APPROP. AND ENDING BALANCE		<u>\$ 224,808,570.14</u>	<u>\$ 19,300.89</u>	<u>\$ 224,827,871.03</u>

Budget Amendment #6 - General Fund Notes- Appropriation Changes on Schedule II
For the Period of December 1, 2006 through December 31, 2006

{1} 5000.10 – Salaries – \$ (27,728.33)

- a. a decrease of (\$61,838.70) in School Recognition budget for Bonuses offset by an increase in 5000.10 Supplies budget for the School Recognition Program.
- b. an increase of \$30,923.08 in Advanced Placement budget for Salaries offset by a decrease in Advanced Placement budget for Supplies.
- c. a net increase of \$3,187.29 offset by decreases in other Function/Object accounts.

{2} 5000.30 – Purchase Services – \$ 31,124.37

- a. an increase of \$21,500.00 for Voluntary Pre-K budget for Travel and Printing Services offset by a decrease in Voluntary Pre-K budget for Supplies.
- b. an increase of \$5,273.00 in Technology Grant budget for Software Licensing for Santa Fe High School, offset by a decrease in Technology Grant budget for Capital Outlay.
- c. an increase of \$3,975.00 in Band budget for Other Purchase Services offset by a decrease in Band Supplies budget.
- d. a net increase of \$376.37 offset by decreases in other Function/Object accounts.

{3} 5000.50 – Supplies – \$ (189,127.54)

- a. a decrease of (\$86,655.33) in School Recognition Supplies budget for various schools transferred to Special Revenues Fund for bonus payment of Food Service employees.
- b. a decrease of (\$38,146.67) in Advanced Placement categorical budget for various schools offset by increases in other function 5000 Advanced Placement accounts.
- c. a net decrease of (\$42,338.73.) in SAC Advanced Placement Supplies budget GHS, BHS, and EHS offset by increases in SAC Advanced Placement budget for various Function 5000 accounts.
- d. a decrease of (\$7,000.00) in Buchholz's School Incentive Program budget for Supplies budget offset by an increase in School Incentive Program budget for Inventory Equipment.
- e. a decrease of (\$5,293.30) in Fund Raising Equalization budget for Supplies for various schools offset by an increase in Fund Raising Equalization budget for Capital Outlay.
- f. a decrease of (\$3,975.00) in Band budget for Supplies offset by an increase in Band Other Purchase Services budget.
- g. a net decrease of (\$5,718.51) offset by increases in other Function/Object accounts.

{4} 5000.60 – Capital Outlay – \$ 45,575.32

- a. a net increase of \$30,904.60 in SAC Advanced Placement budget Capital Outlay for GHS, BHS, and EHS, offset by a decrease in SAC Advanced Placement Supplies budget.
- b. an increase of \$7,000.00 in Buchholz's School Incentive Program budget for Inventory Equipment budget offset by a decrease in School Incentive Program budget for Supplies.
- c. an increase of \$5,293.30 in Fund Raising Equalization budget for Capital Outlay for various schools offset by a decrease in Fund Raising Equalization budget for Supplies.
- d. a decrease of (\$5,273.00) in Technology Grant budget for Santa Fe High School offset by increases in Software Licensing budget for Santa Fe High School's Technology Grant.
- f. a net increase of \$7,650.42 offset by decreases in other Function/Object accounts.

{5} 6300.30 – Purchase Services – \$ 41,695.75

- a. an increase of \$40,075.75 in Professional and Technical Services budget offset by a decrease in 6300.10 and 6300.20 for DES of Florida Contract for Salary payment of Charles Hall and Phil Wright.
- b. a net increase of \$1,620.00 offset by decreases in other Function/Object accounts.

{6} 9700.90 – Transfers – \$ 86,655.33

- a. an increase of \$86,655.33 for transfer to Special Revenues for bonus payment of Food Service Employees for the School Recognition Program.

{7} 2700 – Contingency – \$ (18,691.00)

- a. a decrease of (\$18,691.00) for the October FTE Budget Adjustment.

Contingency Fund Balances

12/31/2006

2762 - Reserved for Inventories		<u>1,308,524.56</u>
2763 - Designated for Special Purpose		
Work Force Development	290,000.00	
Preschool Programs	134,763.87	
Voluntary Pre-K	190,994.09	
EDEP	1,496,994.96	
Rental Receipts	16,970.00	
Summer School	82,409.05	
School Misc.	40,471.02	
E-Rate	409,824.10	
Special Teacher Compensation	1,524,471.00	
Utility Incentive and Review	50,000.00	
Fund Raising Equalization	100,000.00	
FTE Audit Reserve	481,309.00	
Salary Schedule Adjustments	8,039,972.00	
Other Budgeted Salary Adjustments	1,873,715.84	
Insurance Savings	217,561.00	
Terminal Pay	250,000.00	
McKay Scholarships	755,000.00	
Reserve for Financial Software Upgrades	33,913.00	
Performance Pay	50,000.00	
Federal Terminal Pay	1,158,159.45	
Board Contingency	2,500,000.00	
Total 2763		<u>19,696,528.38</u>
Total Contingency 2700		<u><u>\$ 21,005,052.94</u></u>

BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER

7

ESTIMATED REVENUE

FUND	
<input type="checkbox"/>	General Fund
<input checked="" type="checkbox"/>	Special Revenue
<input type="checkbox"/>	Debt Service
<input type="checkbox"/>	Capital Projects

TOTAL REVENUE

TRANSFERS &	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
TOTAL REVENUE TRANSFERS & BALANCES	\$ 38,345,607.97	\$ 4,563,775.19	\$ 42,909,383.16
O B J E C T S	SEE SCHEDULE I ATTACHED FOR ACCOUNT DETAIL.		

APPROPRIATIONS

FUNCTION/ OBJECT	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
SEE SCHEDULE II ATTACHED FOR FUNCTION/OBJECT DETAIL.			
TOTAL REVISIONS			

Adopted by the Board:

Date

Certified Correct:

District Superintendent

Board Meeting Executive Summary Form

Board Meeting Date:	February 20, 2007
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Submitted By:	Keith Birkett
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Item Description:	Budget Amendment #7
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Purpose and Explanation:

Budget Amendment #7 represents all budget changes in the Special Revenue Funds for the period of December 1, 2006 through December 31, 2006. Revenue increases reflect approved Federal and State grants, along with the transfer from the General Fund for Food Service School Recognition Program bonus payment. Changes in appropriations reflect the above revenue, along with changes between projects at the request at the request of project administrators.

A detailed analysis is available for review at the Office of Planning and Budgeting.

Strategic Planning	Budgetary Impact
Strategy Number: 6	Funding Source (Description):
Specific Result Statement: Revise and con	General Fund:
	Federal Projects: Various Accounts
	Food Service:
	Capital Projects:
	Other:
Amount:	\$4,563,775.19

2006-2007 BUDGET AMENDMENT #7
 12/31/2006 SPECIAL REVENUE - REVENUE

SCHEDULE I
 * Reference Revenue
 Summary, Attached.

REVENUE ACCT. #	DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE / (DECREASE)	{*}	REVISED 2006-2007 BUDGET
3190	OTHER FEDERAL DIRECT	\$ 220,420.80	\$ 4,324,204.00	{1}	\$ 4,544,624.80
3201	VOC EDUCATION	314,374.71	-		314,374.71
3220	WORKFORCE INVESTMENT ACCT.	-	-		-
3226	EISENHOWER MATH AND SCIENCE	4,274,082.18	-		4,274,082.18
3227	DRUG FREE SCHOOLS	185,390.03	-		185,390.03
3230	ED HANDICAPPED	7,125,511.33	-		7,125,511.33
3240	TITLE I	9,982,844.58	20,578.00	{2}	10,003,422.58
3251	ADULT EDUCATION	-	-		-
3260	NATIONAL SCHOOL LUNCH ACT	616,000.00	-		616,000.00
3261	LUNCH REIMBURSEMENT	3,980,000.00	-		3,980,000.00
3262	BREAKFAST REIMBURSEMENT	1,472,000.00	-		1,472,000.00
3263	AFTER SCHOOL SNACK REIMB	230,000.00	-		230,000.00
3264	CHILD CARE PROGRAM	-	-		-
3265	USDA COMMODITIES	600,000.00	-		600,000.00
3266	IN LIEU OF COMM.	40,000.00	-		40,000.00
3267	SUMMER FEEDING	145,000.00	-		145,000.00
3269	OTHER FOOD SERVICES	105,000.00	-		105,000.00
3270	ESEA TITLE VI	1,057.90	47,875.00	{3}	48,932.90
3280	FEDERAL THROUGH LOCAL	15,083.00	47,054.00	{4}	62,137.00
3290	MISC. FEDERAL THRU STATE	2,124,706.66	37,408.86	{5}	2,162,115.52
3293	EMERGENCY IMMIGRANT EDUC.	-	-		-
3337	BREAKFAST SUPPLEMENT	100,000.00	-		100,000.00
3338	LUNCH SUPPLEMENT	115,000.00	-		115,000.00
3390	MISC. STATE	6,000.00	-		6,000.00
3420	STATE FOREST FUNDS	-	-		-
3431	INTEREST	50,000.00	-		50,000.00
3450	PAID PUPIL LUNCH	1,120,000.00	-		1,120,000.00
3451	STUDENT LUNCHESES	90,000.00	-		90,000.00
3452	STUDENT BREAKFASTS	60,000.00	-		60,000.00
3453	ADULT MEALS	210,000.00	-		210,000.00
3454	A LA CARTE	2,350,000.00	-		2,350,000.00
3455	AFTER SCHOOL SNACKS	50,000.00	-		50,000.00
3456	OTHER FOOD SALES	275,000.00	-		275,000.00
3457	OTHER FOOD SERVICES	1,000.00	-		1,000.00
3458	OVER/SHORT FOOD SERVICE	1,000.00	-		1,000.00
3459	REDUCED PUPIL BREAKFAST	13,000.00	-		13,000.00
3490	MISC. LOCAL	5,000.00	-		5,000.00
3610	TRANSFERS FROM GENERAL FUND	-	86,655.33	{6}	86,655.33
TOTAL REVENUE		\$ 35,877,471.19	\$ 4,563,775.19		\$ 40,441,246.38
BALANCE FORWARD		\$ 2,468,136.78	\$ -		\$ 2,468,136.78
TOTAL REVENUE AND B/F		\$ 38,345,607.97	\$ 4,563,775.19		\$ 42,909,383.16

2006-2007 BUDGET AMENDMENT #7
SPECIAL REVENUE
12/31/2006

This budget amendment represents an increase in Special Revenue Funds for new project funding and
and balances forward for existing project in the amount of: \$4,563,775.19

{1}	06-07 Head Start	\$4,324,204.00
{2}	06-07 ESE Title I	\$20,578.00
{3}	06-07 Title V	\$47,875.00
{4}	06-07 Science Partners	\$47,054.00
{5}	06-07 Title III English Language	\$37,408.86
{6}	06-07 Transfer From General Fund- SRP Bonuses	\$86,655.33
	Total	<u><u>\$4,563,775.19</u></u>

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
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Notes:

<u>Dir. Instr.</u>					
{1}	5000.10	Salaries	\$ 4,683,040.57	\$ 1,544,991.00	\$ 6,228,031.57
{2}	.20	Benefits	1,906,749.28	587,516.27	2,494,265.55
	.30	Purchase Service	1,349,211.33	39,720.00	1,388,931.33
	.40	Energy Service	-	-	-
{3}	.50	Supplies	1,934,317.33	196,079.73	2,130,397.06
	.60	Capital Outlay	494,588.28	20,200.00	514,788.28
	.70	Other Expense	27,915.93	32,500.00	60,415.93
			<hr/>		
			\$ 10,395,822.72	\$ 2,421,007.00	\$ 12,816,829.72
 <u>Pupil Pers.</u>					
{4}	6100.10	Salaries	\$ 954,650.96	\$ 377,630.00	\$ 1,332,280.96
{5}	.20	Benefits	409,266.83	128,817.00	538,083.83
{6}	.30	Purchase Service	137,515.73	81,000.00	218,515.73
	.40	Energy Service	15,479.99	-	15,479.99
	.50	Supplies	248,941.15	17,617.00	266,558.15
	.60	Capital Outlay	251,577.54	3,300.00	254,877.54
	.70	Other Expense	27,000.00	14,800.00	41,800.00
			<hr/>		
			\$ 2,044,432.20	\$ 623,164.00	\$ 2,667,596.20
 <u>Instr. Media</u>					
	6200.10	Salaries	\$ 33,733.00	\$ -	\$ 33,733.00
	.20	Benefits	6,441.00	-	6,441.00
	.30	Purchase Service	-	-	-
	.40	Energy Service	-	-	-
	.50	Supplies	4,645.87	1,750.00	6,395.87
	.60	Capital Outlay	6,806.87	-	6,806.87
	.70	Other Expense	-	-	-
			<hr/>		
			\$ 51,626.74	\$ 1,750.00	\$ 53,376.74
 <u>Curr. Dev.</u>					
{7}	6300.10	Salaries	\$ 2,823,452.23	\$ 284,347.00	\$ 3,107,799.23
{8}	.20	Benefits	792,219.56	91,923.49	884,143.05
{9}	.30	Purchase Service	316,886.58	81,042.00	397,928.58
	.40	Energy Service	-	-	-
{10}	.50	Supplies	717,404.33	57,549.00	774,953.33
	.60	Capital Outlay	130,038.33	9,941.00	139,979.33
	.70	Other Expense	23,884.20	5,000.00	28,884.20
			<hr/>		
			\$ 4,803,885.23	\$ 529,802.49	\$ 5,333,687.72

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
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Notes:

Staff Dev.

6400.10	Salaries	\$ 1,245,379.83	\$ -	\$ 1,245,379.83
.20	Benefits	302,822.83	432.00	303,254.83
.30	Purchase Service	641,926.10	20,600.00	662,526.10
.40	Energy Service	-	-	-
.50	Supplies	2,873,784.78	-	2,873,784.78
.60	Capital Outlay	246,528.61	-	246,528.61
.70	Other Expense	225,969.00	9,480.00	235,449.00
		<hr/>		
		\$ 5,536,411.15	\$ 30,512.00	\$ 5,566,923.15

Inst. Tech.

6500.10	Salaries	\$ -	\$ 42,000.00	\$ 42,000.00
.20	Benefits	-	11,782.00	11,782.00
.30	Purchase Service	-	9,500.00	9,500.00
.40	Energy Service	-	-	-
.50	Supplies	-	1,200.00	1,200.00
.60	Capital Outlay	-	2,500.00	2,500.00
.70	Other Expense	-	-	-
		<hr/>		
		\$ -	\$ 66,982.00	\$ 66,982.00

Gen. Admin.

7200.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	490,693.89	1,788.51	492,482.40
		<hr/>		
		\$ 490,693.89	\$ 1,788.51	\$ 492,482.40

Sch. Admin.

7300.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	121.50	-	121.50
.30	Purchase Service	34,409.33	-	34,409.33
.40	Energy Service	-	-	-
.50	Supplies	2,908.55	-	2,908.55
.60	Capital Outlay	59,591.18	-	59,591.18
.70	Other Expense	1,336.25	-	1,336.25
		<hr/>		
		\$ 98,366.81	\$ -	\$ 98,366.81

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
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Notes:

<u>Facilities Acq.</u>					
	7400.10	Salaries	\$ -	\$ -	\$ -
	.20	Benefits	-	-	-
	.30	Purchase Service	6,000.00	-	6,000.00
	.40	Energy Service	-	-	-
	.50	Supplies	-	-	-
{11}	.60	Capital Outlay	76,621.00	477,000.00	553,621.00
	.70	Other Expense	-	-	-
			<hr/>	<hr/>	<hr/>
			\$ 82,621.00	\$ 477,000.00	\$ 559,621.00
<u>Fiscal Serv.</u>					
	7500.10	Salaries	\$ -	\$ -	\$ -
	.20	Benefits	-	-	-
	.30	Purchase Service	21,200.00	-	21,200.00
	.40	Energy Service	-	-	-
	.50	Supplies	-	-	-
	.60	Capital Outlay	-	-	-
	.70	Other Expense	-	-	-
			<hr/>	<hr/>	<hr/>
			\$ 21,200.00	\$ -	\$ 21,200.00
<u>Food Serv.</u>					
{12}	7600.10	Salaries	\$ 4,310,100.00	\$ 80,497.34	\$ 4,390,597.34
	.20	Benefits	1,837,746.00	6,157.99	1,843,903.99
	.30	Purchase Service	430,465.00	-	430,465.00
	.40	Energy Service	245,500.00	-	245,500.00
	.50	Supplies	4,604,150.00	-	4,604,150.00
	.60	Capital Outlay	57,000.00	-	57,000.00
	.70	Other Expense	228,000.00	-	228,000.00
			<hr/>	<hr/>	<hr/>
			\$ 11,712,961.00	\$ 86,655.33	\$ 11,799,616.33
<u>Central Serv.</u>					
	7700.10	Salaries	\$ 2,369.00	\$ 26,065.00	\$ 28,434.00
	.20	Benefits	489.07	4,984.00	5,473.07
	.30	Purchase Service	59,663.07	38,576.86	98,239.93
	.40	Energy Service	-	-	-
	.50	Supplies	303.84	-	303.84
	.60	Capital Outlay	-	-	-
{13}	.70	Other Expense	28,027.95	66,500.00	94,527.95
			<hr/>	<hr/>	<hr/>
			\$ 90,852.93	\$ 136,125.86	\$ 226,978.79

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
<u>Notes:</u>				
<u>Pupil Trans.</u>				
7800.10	Salaries	\$ 65,000.00	\$ 26,000.00	\$ 91,000.00
.20	Benefits	52,247.00	8,727.00	60,974.00
.30	Purchase Service	420,298.47	250.00	420,548.47
.40	Energy Service	-	9,000.00	9,000.00
.50	Supplies	483.96	4,000.00	4,483.96
.60	Capital Outlay	-	-	-
.70	Other Expense	26,669.00	-	26,669.00
		<u>\$ 564,698.43</u>	<u>\$ 47,977.00</u>	<u>\$ 612,675.43</u>
<u>Opr. of Plant</u>				
7900.10	Salaries	\$ -	\$ 61,000.00	\$ 61,000.00
.20	Benefits	-	19,175.00	19,175.00
.30	Purchase Service	16,630.73	18,300.00	34,930.73
.40	Energy Service	3,517.20	2,300.00	5,817.20
.50	Supplies	21,025.38	12,236.00	33,261.38
.60	Capital Outlay	-	27,500.00	27,500.00
.70	Other Expense	6,302.00	500.00	6,802.00
		<u>\$ 47,475.31</u>	<u>\$ 141,011.00</u>	<u>\$ 188,486.31</u>
<u>Maint. of Plant</u>				
8100.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	15,384.78	-	15,384.78
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<u>\$ 15,384.78</u>	<u>\$ -</u>	<u>\$ 15,384.78</u>
<u>Debt Serv.</u>				
9200.70	Other Expense	\$ -	\$ -	\$ -
<u>Transfers</u>				
9700.90	Transfers	\$ 200,000.00	\$ -	\$ 200,000.00
<u>Contingency</u>				
2700		\$ 2,189,175.78	\$ -	\$ 2,189,175.78
TOTAL		<u>\$ 38,345,607.97</u>	<u>\$ 4,496,793.19</u>	<u>\$ 42,909,383.16</u>

- a. an increase of \$56,561.00 in Supplies budget from 06-07 Head Start revenue.
- b. a net increase of \$988.00 offset by decreases in other Function/Object accounts.

{11} 7400.60 – Capital Outlay – \$ 477,000.00

- a. an increase of \$477,000.00 in Contractor budget from 06-07 Head Start revenue.

{12} 7600.10 –Salaries – \$ 80,497.34

- a. an increase of \$80,497.34 in School Recognition budget for bonuses transferred from the General Fund.

{13} 7700.70 – Other Expense – \$ 66,500.00

- a. an increase of \$66,500.00 in Other Expense budget from 06-07 Head Start revenue.

BUDGET AMENDMENT RESOLUTION

SCHOOL BOARD OF ALACHUA COUNTY

RESOLUTION NUMBER 8

ESTIMATED REVENUE

FUND	
<input type="checkbox"/>	General Fund
<input type="checkbox"/>	Special Revenue
<input type="checkbox"/>	Debt Service
<input checked="" type="checkbox"/>	Capital Projects

	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
TOTAL REVENUE			
TRANSFERS & BALANCES	\$ 73,818,265.42	\$0.00	\$ 73,818,265.42
O	SEE SCHEDULE I ATTACHED FOR ACCOUNT DETAIL.		
B			
J			
E			
C			
T			
S			

APPROPRIATIONS

FUNCTION/ OBJECT	PRESENT BUDGET	INCREASE (DECREASE)	REVISED BUDGET
	SEE SCHEDULE II ATTACHED FOR FUNCTION/OBJECT DETAIL.		
TOTAL REVISIONS			

Adopted by the Board: _____
Date

Certified Correct: _____
District Superintendent

Board Meeting Executive Summary Form

Board Meeting Date:	February 20, 2007
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Submitted By:	Keith Birkett
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Item Description:	Budget Amendment #8
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Purpose and Explanation:

Budget Amendment #8 represents all budget changes in the Capital Projects Funds for the period of December 1, 2006 through December 31, 2006. There were no new revenues during this period. Changes in appropriations reflect transfers within projects.

A detailed analysis is available for review in the Office of Planning and Budgeting

Strategic Planning	Budgetary Impact
Strategy Number: 6	Funding Source (Description):
Specific Result Statement: Revise and consolidate existing reporting systems to provide user-friendly information for making effective decisions.	General Fund:
	Federal Projects:
	Food Service:
	Capital Projects: Various Accounts
Amount:	\$0.00

12/31/2006 CAPITAL PROJECTS (0300) ACCOUNT DESCRIPTION	PRESENT 2006-2007 BUDGET	INCREASE/ (DECREASE)	REVISED 2006-2007 BUDGET
REVENUE:			
CO&DS TO DISTRICT	\$ 125,000.00	\$ -	\$ 125,000.00
SIT	-	-	-
PECO	5,156,581.00	-	5,156,581.00
CLASSROOMS FIRST	797,070.00	-	797,070.00
CLASS SIZE REDUCTION	8,836,659.00	-	8,836,659.00
MISCELLANEOUS STATE	835,314.70	-	835,314.70
TAXES	21,579,250.00	-	21,579,250.00
SALE OF BONDS	-	-	-
SALE OF COP	-	-	-
LEASE PURCHASE	-	-	-
INTEREST	1,000,000.00	-	1,000,000.00
INSURANCE LOSS	-	-	-
MISCELLANEOUS LOCAL	48.60	-	48.60
TRANSFERS	200,000.00	-	200,000.00
TOTAL EST. REV.	\$ 38,529,923.30	\$ -	\$ 38,529,923.30
FUND BAL. 07/01/2006	35,288,342.12	-	35,288,342.12
TOTAL EST. REV. AND BEG. BALANCE	\$ 73,818,265.42	\$ -	\$ 73,818,265.42
APPROPRIATIONS:			
LIB. BKS NEW	\$ -	\$ -	\$ -
A. V. MATERIAL	-	-	-
BLDG. FIXED EQUIP.	30,145,769.50	(341,940.41)	29,803,829.09
FURN. FIX. EQUIP.	1,003,033.05	86,964.50	1,089,997.55
MOTOR VEHICLES	2,657,410.20	-	2,657,410.20
LAND	2,743,176.07	750.00	2,743,926.07
IMPR OTHER	1,846,335.69	318,413.40	2,164,749.09
REMODELING	23,372,540.10	(64,668.54)	23,307,871.56
SOFTWARE	27,071.81	481.05	27,552.86
PRINCIPAL/INTEREST/FEES	6,691,339.00	-	6,691,339.00
TOTAL APPROP.	\$ 68,486,675.42	\$ -	\$ 68,486,675.42
TRANSFERS OUT	5,331,590.00	-	5,331,590.00
FUND BAL. 06/30/2007	-	-	-
TOTAL APPROP. AND ENDING BALANCE	\$ 73,818,265.42	\$ -	\$ 73,818,265.42

**2006-2007 CAPITAL PROJECTS
BUDGET AMENDMENT #8
DETAIL OF CHANGES BY PROJECT**

CAP. PROJ. NBR	CAPITAL PROJECT DESCRIPTION	PROJECT BUDGET 11/30/2006	BLDG. FIXED EQUIP.	FURN. FIX. EQUIP.	MOTOR VEHICLES	LAND	IMPR. OTHER	REMODELING	SOFTWARE	TOTAL CHANGES W/IN PROJ	PROJECT BUDGET 12/31/2006
000	Non-Project - To Be Distributed	\$ 18,563,214.36	(7,911.36)	-	-	-	-	(750.00)	-	(8,661.36)	\$ 18,554,553.00
A0031	Kanapaha Physically Impair Bld	\$ 1,298,193.41	-	-	-	-	-	-	-	-	\$ 1,298,193.41
A0330	Horizon Classrms/Support Facil	\$ 1,636,887.61	(16,669.05)	16,188.00	-	-	-	-	481.05	0.00	\$ 1,636,887.61
A0331	H.M.S. Classroom	\$ 2,195,147.15	-	-	-	-	-	-	-	-	\$ 2,195,147.15
A0338	Rawlings Food Svc/Multipurpose	\$ 3,578,001.71	-	-	-	-	-	-	-	-	\$ 3,578,001.71
A0408	Carpet & Tile Replacement	\$ 5,501.36	-	-	-	-	-	-	-	-	\$ 5,501.36
A0409	Roof Replacement District wide	\$ 875.00	-	-	-	-	-	-	-	-	\$ 875.00
A0432	Newberry El. 4-Classroom Bldg.	\$ 144,478.60	-	-	-	-	-	-	-	-	\$ 144,478.60
A0433	Chiles 8-Classroom Building	\$ 1,280,111.12	(9,560.00)	9,560.00	-	-	-	-	-	-	\$ 1,280,111.12
A0452	Indoor Air Quality Testing/Rep	\$ 4,393.18	-	-	-	-	-	-	-	-	\$ 4,393.18
A0462	BHS Property Acquisition	\$ 241,860.76	-	-	-	-	-	-	-	-	\$ 241,860.76
A0495	Safety-to-Life	\$ 139,931.42	-	-	-	-	-	-	-	-	\$ 139,931.42
A0501	Shell Elem. Convert FS to Art	\$ 80,000.00	-	-	-	-	-	-	-	-	\$ 80,000.00
A0503	High Sprs. Community Remodel	\$ 127,043.72	-	-	-	-	-	-	-	-	\$ 127,043.72
A0504	Westwood Bldg 1 Classrm Renova	\$ 1,445,830.84	-	-	-	-	261.30	(261.30)	-	-	\$ 1,445,830.84
A0505	Loften New Classrms/Multp Bldg	\$ 4,957,694.38	-	-	-	-	-	-	-	-	\$ 4,957,694.38
A0506	SFHS Parking & Bus Drive	\$ 411,530.44	-	-	-	-	-	-	-	-	\$ 411,530.44
A0507	High Sprs. Remodel 3 Classrooms	\$ 137,408.50	-	-	-	-	-	-	-	-	\$ 137,408.50
A0508	High Sprs. Food Service	\$ 500,000.00	-	-	-	-	-	-	-	-	\$ 500,000.00
A0511	Westwood Remodel Bldg. No. 2	\$ 123,572.29	-	-	-	-	-	-	-	-	\$ 123,572.29
A0601	Lincoln Student Services addition & Rem.	\$ 2,159,600.00	-	-	-	-	-	-	-	-	\$ 2,159,600.00
A0602	SFHS Science Classroom Bld	\$ 4,500,000.00	-	-	-	-	-	-	-	-	\$ 4,500,000.00
A0603	GHS Media Center Addition & Renov.	\$ 446,600.00	-	-	-	-	-	-	-	-	\$ 446,600.00
B0050	Prarking Upgrde/Site	\$ 775,657.00	-	-	-	-	-	-	-	-	\$ 775,657.00
B0230	Alachua El Classroom Building	\$ 652,220.11	-	-	-	-	-	-	-	-	\$ 652,220.11
B0246	G.H.S/B.H.S./E.H.S. Gym A/C	\$ 114,098.43	-	-	-	-	-	-	-	-	\$ 114,098.43
B0430	BHS Classroom Bldg.	\$ 300,000.00	-	-	-	-	-	-	-	-	\$ 300,000.00
B0432	Hidden Oak 10-Classroom Bldg.	\$ 554,954.21	(14,340.00)	14,340.00	-	-	-	-	-	-	\$ 554,954.21
B0501	Maintenance/Capital Improv. Pro.	\$ 82,630.26	-	-	-	-	-	-	-	-	\$ 82,630.26
B0504	BHS Restrooms	\$ 148,644.16	-	-	-	-	-	-	-	-	\$ 148,644.16
B0506	Bishop Building 17 Remodel	\$ 6,861.52	-	-	-	-	-	-	-	-	\$ 6,861.52
B0507	Camp Crystal Bldg 3 Remodel	\$ 4,059.05	-	-	-	-	-	-	-	-	\$ 4,059.05
B0508	Talbot New Restroom	\$ 25,826.13	-	-	-	-	-	-	-	-	\$ 25,826.13
B0509	Archer Bus Cmpound	\$ 20,000.00	-	-	-	-	-	-	-	-	\$ 20,000.00
B0601	Maintenance/Capital Improvement 06-07	\$ 227,225.58	-	1,167.00	-	-	5,819.50	(16,486.50)	-	(9,500.00)	\$ 217,725.58
B0602	Buchhol Painting School Ceiling	\$ 20,000.00	-	-	-	-	-	-	-	-	\$ 20,000.00
B0603	Ft. Clarke Lighting Retrofit	\$ 100,000.00	-	-	-	-	-	-	-	-	\$ 100,000.00
B0604	Ft. Clarke Locker Rm Ceilings	\$ 15,000.00	-	-	-	-	-	-	-	-	\$ 15,000.00
B0605	Mebane Drainage Repairs	\$ -	-	-	-	-	10,000.00	-	-	10,000.00	\$ 10,000.00
C0032	Shell El Fd Svc/Multi-Purpose	\$ 195,731.88	-	-	-	-	-	-	-	-	\$ 195,731.88
C0356	Eastside HS Career Training Ct	\$ 4,293.76	-	-	-	-	-	-	-	-	\$ 4,293.76
C0432	Norton 4-Classroom Building	\$ 231,382.14	(4,780.00)	4,780.00	-	-	-	-	-	-	\$ 231,382.14
C0480	Transp Serv Vehicle Replacement	\$ 75,355.20	-	-	-	-	-	-	-	-	\$ 75,355.20
C0494	BHS-Bathroom/Parking Shelter	\$ 3,181.44	-	-	-	-	-	-	-	-	\$ 3,181.44
C0501	Carpet/Tile Replacement	\$ 28,523.43	-	-	-	-	-	-	-	-	\$ 28,523.43
C0601	Carpet & Tile Replacement 06-07	\$ 165,529.54	-	-	-	-	-	(3,061.80)	-	(3,061.80)	\$ 162,467.74
C0602	Archer Repl. carpet bld 1-017	\$ 9,983.05	-	-	-	-	-	-	-	-	\$ 9,983.05
C0603	Westwood Install Carpet Bld. 20	\$ 7,016.44	-	-	-	-	-	-	-	-	\$ 7,016.44
C0605	Hidden Oak Repl. Carpet bld 3-044	\$ 3,352.81	-	-	-	-	-	-	-	-	\$ 3,352.81
C0606	Loften repl carpet bld. 1-002	\$ 5,469.01	-	-	-	-	-	-	-	-	\$ 5,469.01
C0607	Hawthorne Replace carpet 1-088	\$ 5,593.22	-	-	-	-	-	-	-	-	\$ 5,593.22
C0609	Newberry Elem.install 1-087	\$ 8,042.59	-	-	-	-	-	-	-	-	\$ 8,042.59
C0610	BHS carpet replacement	\$ 16,058.14	-	-	-	-	-	-	-	-	\$ 16,058.14
C0611	Kanapaha Install VCT	\$ 6,588.57	-	-	-	-	-	-	-	-	\$ 6,588.57
C0612	High Springs Walk Off Mats	\$ 2,742.71	-	-	-	-	-	-	-	-	\$ 2,742.71
C0613	Wiles Carpet Repl. Bld 01-078	\$ 2,390.60	-	-	-	-	-	-	-	-	\$ 2,390.60
C0614	Terwilliger Install VCT	\$ 2,014.72	-	-	-	-	-	-	-	-	\$ 2,014.72
C0615	Westwood VCT Bld	\$ 3,569.70	-	-	-	-	-	-	-	-	\$ 3,569.70
C0616	High Springs Carpet	\$ 11,132.48	-	-	-	-	-	-	-	-	\$ 11,132.48
C0617	High Springs Install VCT	\$ 3,000.00	-	-	-	-	-	-	-	-	\$ 3,000.00
C0618	Finley Install New Carpet Runs	\$ 2,500.00	-	-	-	-	-	-	-	-	\$ 2,500.00

**2006-2007 CAPITAL PROJECTS
BUDGET AMENDMENT #8
DETAIL OF CHANGES BY PROJECT**

CAP. PROJ. NBR	CAPITAL PROJECT DESCRIPTION	PROJECT BUDGET 11/30/2006	BLDG. FIXED EQUIP.	FURN. FIX. EQUIP.	MOTOR VEHICLES	LAND	IMPR. OTHER	REMODELING	SOFTWARE	TOTAL CHANGES W/IN PROJ	PROJECT BUDGET 12/31/2006
C0619	BHS Install VCT Bld	\$ 5,705.00	-	-	-	-	-	-	-	-	\$ 5,705.00
C0620	Archer Install VCT Bld	\$ 1,855.00	-	-	-	-	-	-	-	-	\$ 1,855.00
C0621	NHS Install VCT Bld	\$ 7,375.00	-	-	-	-	-	-	-	-	\$ 7,375.00
C0622	BHS Install VCT Bld	\$ 1,545.00	-	-	-	-	-	-	-	-	\$ 1,545.00
C0623	EHS Install VCT Bld	\$ 2,560.00	-	-	-	-	-	-	-	-	\$ 2,560.00
C0624	Sivia Center Install VCT Bld	\$ 1,800.00	-	-	-	-	-	-	-	-	\$ 1,800.00
C0625	Camp Crystal VCT	\$ -	-	-	-	-	-	3,061.80	-	3,061.80	\$ 3,061.80
CB834	Spring Hill Classroom	\$ 322,128.31	-	-	-	-	-	-	-	-	\$ 322,128.31
CC632	Westwood Food Service	\$ 2,739.93	-	-	-	-	-	-	-	-	\$ 2,739.93
CD744	G.H.S. Tennis Courts	\$ 92,442.82	-	-	-	-	-	-	-	-	\$ 92,442.82
D0232	Santa Fe High Classroom Bld.	\$ 57,684.25	-	-	-	-	-	-	-	-	\$ 57,684.25
D0409	Westwood Roof Repl Bldgs 3-6	\$ 11,721.21	-	-	-	-	-	-	-	-	\$ 11,721.21
D0432	Talbot 12 Classroom Building	\$ 526,185.78	(14,340.00)	14,340.00	-	-	-	-	-	-	\$ 526,185.78
D0462	Archer Pettus Property	\$ 75.00	-	-	-	-	-	-	-	-	\$ 75.00
D0480	Maint Serv Vehicle Replacement	\$ 11,400.00	-	-	-	-	-	-	-	-	\$ 11,400.00
D0494	EHS-Flamm. Storage/Park. Shel.	\$ 4,601.91	-	-	-	-	-	-	-	-	\$ 4,601.91
D0501	Site Improvements/Fencing/Walk	\$ 308.82	-	-	-	-	-	-	-	-	\$ 308.82
D0502	Camp Crystal Road Repair	\$ 6,423.15	-	-	-	-	-	-	-	-	\$ 6,423.15
D0601	High Springs Com. Bus Drive	\$ 75,000.00	-	-	-	-	-	-	-	-	\$ 75,000.00
D0603	Lanier/Anchor Parent Drive	\$ 60,000.00	-	-	-	-	-	-	-	-	\$ 60,000.00
E0409	Bishop Roof 5-8,11-14,22 & 23	\$ 15,644.69	-	-	-	-	-	-	-	-	\$ 15,644.69
E0410	Energy Mngmt Syst/Various Sch	\$ 2,538.00	-	-	-	-	-	-	-	-	\$ 2,538.00
E0432	Wiles 10-Classroom Building	\$ 520,928.26	(14,340.00)	14,340.00	-	-	-	-	-	-	\$ 520,928.26
E0480	District Radio Dispatch Upgr	\$ 23,497.50	-	-	-	-	-	-	-	-	\$ 23,497.50
E0494	Hawthorne Stadium Bathroom	\$ 73,763.10	-	-	-	-	-	-	-	-	\$ 73,763.10
E0502	Dist.Radio Dispatch/Security	\$ 105,000.00	-	-	-	-	-	-	-	-	\$ 105,000.00
F0494	NHS Flammable Storage	\$ 7,169.39	-	-	-	-	-	-	-	-	\$ 7,169.39
F0501	FS Equipment Replacement/Expan	\$ 36,734.48	-	-	-	-	-	-	-	-	\$ 36,734.48
F0506	Refrigeration Replacement/Exp	\$ 289.71	-	-	-	-	-	-	-	-	\$ 289.71
F0601	Food Service Equipt Repl.	\$ 80,000.00	-	-	-	-	-	-	-	-	\$ 80,000.00
F0602	Rawlings & Lofton Food Service	\$ 30,000.00	-	-	-	-	-	-	-	-	\$ 30,000.00
F0603	Software/Hardware Food Service	\$ 30,000.00	-	-	-	-	-	-	-	-	\$ 30,000.00
F0604	Dinning Room Enhance/Replace	\$ 20,000.00	-	-	-	-	-	-	-	-	\$ 20,000.00
F0605	Refridgerator Replace/Expansion	\$ 40,000.00	-	-	-	-	-	-	-	-	\$ 40,000.00
G0410	Boiler Replacement BHS & EHS	\$ 321,804.91	-	-	-	-	-	-	-	-	\$ 321,804.91
G0502	BHS Gym Floor Replace	\$ 90,000.00	-	-	-	-	-	-	-	-	\$ 90,000.00
G0504	EHS Gym Floor Replace	\$ 94,903.31	-	-	-	-	-	-	-	-	\$ 94,903.31
G0505	HHS Baseball Field Repairs	\$ 41,130.96	-	-	-	-	-	-	-	-	\$ 41,130.96
G0506	Santa Fe High Track Repairs	\$ 58,703.26	-	-	-	-	-	-	-	-	\$ 58,703.26
G0601	Athletic & Rec. Enhancement	\$ 10,000.00	-	-	-	-	-	-	-	-	\$ 10,000.00
G0602	Hathorne Stadium Bathrooms	\$ 130,000.00	-	-	-	-	-	-	-	-	\$ 130,000.00
G0603	Hawthorne Track and Light	\$ 260,000.00	(260,000.00)	-	-	-	260,000.00	-	-	-	\$ 260,000.00
G0604	Hawthorne Track Resurface/Repair	\$ 60,000.00	-	-	-	-	-	-	-	-	\$ 60,000.00
G0605	SFHS Gym Floor Replacement	\$ 90,000.00	-	-	-	-	-	-	-	-	\$ 90,000.00
G0606	GHS Gym Floor Replacement	\$ 90,000.00	-	-	-	-	-	-	-	-	\$ 90,000.00
H0501	HVAC Equip Replacement DW	\$ 379,303.70	-	-	-	-	-	-	-	-	\$ 379,303.70
H0502	HVAC Preventitive Maintenance	\$ 128,307.76	-	-	-	-	-	-	-	-	\$ 128,307.76
H0503	Energy Management Systems	\$ 29,208.49	-	-	-	-	-	-	-	-	\$ 29,208.49
H0504	Chiller Replacement	\$ 6,709.91	-	-	-	-	-	-	-	-	\$ 6,709.91
H0505	Boiler Replacement	\$ 28,584.34	-	-	-	-	-	-	-	-	\$ 28,584.34
H0506	Wall Hung AC Replacement	\$ 80,523.25	-	-	-	-	-	-	-	-	\$ 80,523.25
H0507	Shell Elem AC Roof Top PK Repl	\$ 100,000.00	-	-	-	-	-	-	-	-	\$ 100,000.00
H0508	JJ Finley A/C Replace Bldg 1,3,4	\$ 1,957,135.73	-	-	-	-	-	-	-	-	\$ 1,957,135.73
H0509	Glen Spr. Air Conditioning Modifica.	\$ 100,000.00	-	-	-	-	-	-	-	-	\$ 100,000.00
H0601	J.J. Finley A/C Repl. (Phase II)	\$ 170,000.00	-	-	-	-	-	-	-	-	\$ 170,000.00
H0602	GHS Gym A/C & Roof Replace.	\$ 250,000.00	-	-	-	-	-	-	-	-	\$ 250,000.00
H0603	District wide HVAC Repl./Repair	\$ 2,100,000.00	-	-	-	-	-	-	-	-	\$ 2,100,000.00
H0604	Prairie Veiw Energy Manag. Services	\$ 35,000.00	-	-	-	-	-	-	-	-	\$ 35,000.00
H0605	Kananpaha Chiller Replacement	\$ 90,000.00	-	-	-	-	-	-	-	-	\$ 90,000.00
H0606	Finley Chiller Replacemetn	\$ 30,000.00	-	-	-	-	-	-	-	-	\$ 30,000.00
H0607	Boiler Repair District Wide	\$ 30,000.00	-	-	-	-	-	-	-	-	\$ 30,000.00

**2006-2007 CAPITAL PROJECTS
BUDGET AMENDMENT #8
DETAIL OF CHANGES BY PROJECT**

CAP. PROJ. NBR	CAPITAL PROJECT DESCRIPTION	PROJECT BUDGET 11/30/2006	BLDG. FIXED EQUIP.	FURN. FIX. EQUIP.	MOTOR VEHICLES	LAND	IMPR. OTHER	REMODELING	SOFTWARE	TOTAL CHANGES W/IN PROJ	PROJECT BUDGET 12/31/2006
H0608	GHS Wall Hung AC, PH II	\$ 45,000.00	-	-	-	-	-	-	-	-	\$ 45,000.00
H0609	Lake Forest Wall Hung A/C Repl	\$ 65,000.00	-	-	-	-	-	-	-	-	\$ 65,000.00
H0610	GHS New Chiller System	\$ 170,000.00	-	-	-	-	-	-	-	-	\$ 170,000.00
H0611	Hawthorne Auditorium A/C Rep	\$ 30,000.00	-	-	-	-	-	-	-	-	\$ 30,000.00
H0612	Newberry H. Auditorium Repl	\$ 30,000.00	-	-	-	-	-	-	-	-	\$ 30,000.00
H0613	Lincoln Lunch Room Repl	\$ 40,000.00	-	-	-	-	-	-	-	-	\$ 40,000.00
H0614	Bishop Lunch Room Replc	\$ 40,000.00	-	-	-	-	-	-	-	-	\$ 40,000.00
H0615	Energy Management Systems	\$ 36,550.00	-	-	-	-	-	-	-	-	\$ 36,550.00
J0602	Fixed Equip. & Furnishings Repl.	\$ 160,000.00	-	-	-	-	-	-	-	-	\$ 160,000.00
K0501	Loften High Boundary Survey	\$ 6,000.00	-	-	-	-	-	-	-	-	\$ 6,000.00
K0602	Diamon Sports Park	\$ 2,501,240.31	-	-	-	-	-	-	-	-	\$ 2,501,240.31
K0603	Flether Property	\$ -	-	-	-	750.00	-	-	-	750.00	\$ 750.00
M0501	Bus Replacement	\$ 1,117,996.00	-	-	-	-	-	-	-	-	\$ 1,117,996.00
M0502	Maintenance Ser. Vehicle Repl	\$ 152,659.00	-	-	-	-	-	-	-	-	\$ 152,659.00
M0503	Maintenance Management Systems	\$ 55,000.00	-	-	-	-	-	-	-	-	\$ 55,000.00
M0504	Transprotation Bus Wash Rack	\$ 18,769.00	-	-	-	-	-	-	-	-	\$ 18,769.00
M0601	Bus Replacement	\$ 1,300,000.00	-	-	-	-	-	-	-	-	\$ 1,300,000.00
M0604	Trans Fuel Manangement Inv. System	\$ 60,000.00	-	-	-	-	-	-	-	-	\$ 60,000.00
M0605	Archer Above Ground Fuel Tank	\$ 20,000.00	-	-	-	-	-	-	-	-	\$ 20,000.00
N0501	Indoor Air Quality Testing/Rep	\$ 75,803.47	-	-	-	-	-	-	-	-	\$ 75,803.47
N0601	Indoor Air Quality Testing/Rep	\$ 60,853.67	-	-	-	-	-	-	-	-	\$ 60,853.67
N0602	Westwood Radon Mitigation	\$ 11,720.06	-	-	-	-	-	-	-	-	\$ 11,720.06
P0501	Relocatable Moves & Renovation	\$ 349,870.30	-	-	-	-	-	-	-	-	\$ 349,870.30
P0601	Relocatable Moves & Renovation 06-07	\$ 439,548.60	-	-	-	-	-	-	-	-	\$ 439,548.60
P0602	Traffic Safety Center	\$ 10,500.00	-	-	-	-	-	-	-	-	\$ 10,500.00
R0501	Roof Replacement/Repair DW	\$ 89,733.81	-	-	-	-	-	-	-	-	\$ 89,733.81
R0502	Talbot & Wiles Roof Replace	\$ 142,739.72	-	-	-	-	-	-	-	-	\$ 142,739.72
R0503	Lincoln Roof Replace Bld	\$ 2,566,034.72	-	-	-	-	2,400.00	(2,400.00)	-	-	\$ 2,566,034.72
R0504	Terwilliger Roof Replace	\$ 40,000.00	-	-	-	-	2,800.00	(2,800.00)	-	-	\$ 40,000.00
R0505	GHS Roof Replace	\$ 2,225,000.00	-	-	-	-	-	-	-	-	\$ 2,225,000.00
R0506	GHS Gym A/C & Roof Replace.	\$ 1,121,845.53	-	-	-	-	-	-	-	-	\$ 1,121,845.53
R0507	Lanier Walkway Roof	\$ 6,704.20	-	-	-	-	-	-	-	-	\$ 6,704.20
R0601	Lincoln Campus Roof Replace	\$ 753,500.00	-	-	-	-	-	-	-	-	\$ 753,500.00
R0604	Newberry High Roof Repair	\$ 8,000.00	-	-	-	-	-	-	-	-	\$ 8,000.00
R0605	Hawthorne High Roof Repair	\$ 8,500.00	-	-	-	-	-	-	-	-	\$ 8,500.00
R0606	Terwilliger Replace Gutters	\$ 5,000.00	-	-	-	-	-	-	-	-	\$ 5,000.00
R0607	Lanier Roof Replacement Bld 6	\$ 25,000.00	-	-	-	-	-	-	-	-	\$ 25,000.00
S0501	Safety To Life District wide	\$ 332,607.23	-	-	-	-	-	-	-	-	\$ 332,607.23
S0502	Fire Alarm Inspections/Repairs	\$ 55,611.21	-	-	-	-	-	-	-	-	\$ 55,611.21
S0504	Kanapaha Handicapped Dr. Repl.	\$ 1,702.58	-	-	-	-	-	-	-	-	\$ 1,702.58
S0505	05-06 Hurricane Shelters Retrofit	\$ (3,790.75)	-	-	-	-	-	-	-	-	\$ (3,790.75)
S0506	05-06 Hurricane Shelters Retrofit	\$ 835,314.70	-	-	-	-	-	-	-	-	\$ 835,314.70
S0507	SFHS Fire Alarm/Intercom Replace.	\$ 1,103,222.86	-	-	-	-	-	-	-	-	\$ 1,103,222.86
S0508	Phy Distr. Standby Generator	\$ 119,830.22	-	-	-	-	-	-	-	-	\$ 119,830.22
S0601	Safety-to-Life 2006-07	\$ 403,353.29	-	-	-	-	37,132.60	(29,721.24)	-	7,411.36	\$ 410,764.65
S0602	Little wood Fire Alarm Relacement	\$ 60,000.00	-	-	-	-	-	-	-	-	\$ 60,000.00
S0603	Fire Alarm Inspections/Repairs	\$ 125,000.00	-	-	-	-	-	-	-	-	\$ 125,000.00
S0604	LP Gas Safety Inspection	\$ 50,000.00	-	-	-	-	-	-	-	-	\$ 50,000.00
S0605	Generator Repair Districtwide	\$ 25,000.00	-	-	-	-	-	-	-	-	\$ 25,000.00
T0501	Technology Comm.Upgrade DW	\$ 3,634.25	-	-	-	-	-	-	-	-	\$ 3,634.25
T0601	Tech / Comm. Upgrades	\$ 65,000.00	-	-	-	-	-	-	-	-	\$ 65,000.00
V0501	Vocational Minor Project	\$ 3,211.74	-	-	-	-	-	-	-	-	\$ 3,211.74
V0504	SFHS Equestrian Facility	\$ 18,210.00	-	-	-	-	-	-	-	-	\$ 18,210.00
V0505	SFHS Home Economics Remodeling	\$ 41,354.04	-	-	-	-	-	-	-	-	\$ 41,354.04
V0601	Vocational Minor Project	\$ 20,000.00	-	-	-	-	-	-	-	-	\$ 20,000.00
V0602	Loften Algebra Laboratory	\$ -	-	12,249.50	-	-	-	(12,249.50)	-	-	\$ -
W0601	Energy Conservation - District	\$ 13,500.00	-	-	-	-	-	-	-	-	\$ 13,500.00
		\$ 73,818,265.42	\$ (341,940.41)	\$ 86,964.50	\$ -	\$ 750.00	\$ 318,413.40	\$ (64,668.54)	\$ 481.05	\$ (0.00)	\$ 73,818,265.42