

FY2011-12 Summary Budget - Adopted Jan 2012											
SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	11 Charter School Fund	17 Other Special Programs	18 Insurance Reserve / Risk- Management	19 Colorado Preschool Program	22 Governmental Designated Grants Fund	26 Post Secondary	28 Athletic Fund	29 Medicaid Enhanced School Health	
Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180										
Budgeted Pupil Count	0.0										
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	41,557,759.00	1,120,257.00	3,401,593.00	433,296.00	416,755.00	(696,097.00)	2,774,506.00	221,094.00	1,092,451.00	
REVENUES											
Local Sources	1000 - 1999	28,522,459.00	3,804,392.00	5,083,130.00	100,000.00	89,448.00	1,451,897.00	1,556,000.00	233,453.00		
Intermediate Sources	2000 - 2999										
State Sources	3000 - 3999	254,620,854.00	408,416.00				2,005,997.00	864,500.00			
Federal Sources	4000 - 4999	1,334,464.00	1,080,309.00				35,879,305.00			781,024.00	
TOTAL REVENUES		284,477,777.00	5,293,117.00	5,083,130.00	100,000.00	89,448.00	39,337,199.00	2,420,500.00	233,453.00	781,024.00	
TOTAL BEGINNING FUND BALANCE & REVENUES		326,035,536.00	6,413,374.00	8,484,723.00	533,296.00	506,203.00	38,641,102.00	5,195,006.00	454,547.00	1,873,475.00	
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	(29,644,920.00)	22,945,217.00		2,083,223.00	4,616,480.00					
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	(1,900,166.00)		1,335,680.00			28,000.00		299,750.00		
Other Sources	5100,5400, 5500,5900, 5990, 5991										
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		294,490,450.00	29,358,591.00	9,820,403.00	2,616,519.00	5,122,683.00	38,669,102.00	5,195,006.00	754,297.00	1,873,475.00	

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Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180									
EXPENDITURES										
Instruction - Program 0010 to 2099										
Salaries	0100	120,123,602.00	8,749,766.00	372,967.00		2,407,524.00	7,756,098.00	1,431,192.00		
Employee Benefits	0200	31,594,530.00	2,366,592.00	109,433.00		701,144.00	1,848,727.00	328,186.00		
Purchased Services	0300,0400,0500	7,502,712.00	2,311,378.00	807,621.00		598,426.00	1,223,254.00	12,200.00	196,734.00	
Supplies and Materials	0600	8,816,062.00	557,582.00	1,451,948.00		74,850.00	1,067,606.00	216,360.00	116,995.00	
Property	0700	1,746,147.00	177,404.00	116,285.00		1,600.00	216,104.00	183,074.00	34,500.00	
Other	0800, 0900	(6,535,356.00)	32,550.00	200,023.00		182,026.00	11,017,152.00	2,160.00	406,068.00	
Total Instruction		163,247,697.00	14,195,272.00	3,058,277.00	0.00	3,965,570.00	23,128,941.00	2,173,172.00	754,297.00	0.00
Supporting Services										
Students - Program 2100										
Salaries	0100	12,021,313.00	141,500.00	18,209.00			1,890,391.00	161,417.00		352,701.00
Employee Benefits	0200	2,891,217.00	58,622.00	4,552.00			444,951.00	40,740.00		88,176.00
Purchased Services	0300,0400,0500	626,374.00	88,100.00				1,926,500.00	21,725.00		130,435.00
Supplies and Materials	0600	419,662.00	500.00				110,444.00	20,750.00		104,500.00
Property	0700	66,288.00					9,500.00	10,000.00		305,000.00
Other	0800, 0900	7,800.00		62,003.00			88,352.00	2,000.00		892,663.00
Total Students		16,032,654.00	288,722.00	84,764.00	0.00	0.00	4,470,138.00	256,632.00	0.00	1,873,475.00
Instructional Staff - Program 2200										
Salaries	0100	5,874,344.00		9,695.00		10,000.00	3,502,600.00			
Employee Benefits	0200	1,289,730.00	1,617.00	1,817.00		2,900.00	899,388.00			
Purchased Services	0300,0400,0500	1,588,661.00	176,555.00	35,079.00			770,140.00			
Supplies and Materials	0600	702,561.00	4,800.00	14,598.00			95,510.00			
Property	0700	64,553.00		2,000.00			20,000.00			
Other	0800, 0900	56,090.00		6,563.00						
Total Instructional Staff		9,575,939.00	182,972.00	69,752.00	0.00	12,900.00	5,287,638.00	0.00	0.00	0.00
General Administration - Program 2300										
Salaries	0100	2,353,326.00	180,166.00	1,184,420.00						
Employee Benefits	0200	508,666.00	113,747.00	269,058.00				10,000.00		
Purchased Services	0300,0400,0500	1,013,374.00	494,037.00	486,000.00			5,700.00			
Supplies and Materials	0600	314,802.00		93,501.00			5,700.00			
Property	0700	44,802.00		30,000.00						
Other	0800, 0900	181,727.00	13,881.00	1,772,705.00			1,441,582.00			
Total School Administration		4,416,697.00	801,831.00	3,835,684.00	0.00	0.00	1,452,982.00	10,000.00	0.00	0.00

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SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	11 Charter School Fund	17 Other Special Programs	18 Insurance Reserve / Risk-Management	19 Colorado Preschool Program	22 Governmental Designated Grants Fund	26 Post Secondary	28 Athletic Fund	29 Medicaid Enhanced School Health
Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180									
Central Support - Program 2800										
Salaries	0100	4,521,228.00			191,641.00		318,756.00			
Employee Benefits	0200	1,097,207.00			47,910.00		77,176.00			
	0300,0400									
Purchased Services	,0500	426,524.00	232,064.00		1,792,583.00		2,357,075.00			
Supplies and Materials	0600	413,602.00			78,500.00		27,140.00			
Property	0700	30,000.00			7,500.00		6,200.00			
Other	0800, 0900	5,500.00			498,385.00		80,000.00			
Total Central Support		6,494,061.00	232,064.00	0.00	2,616,519.00	0.00	2,866,347.00	0.00	0.00	0.00
Other Support - Program 2900										
Salaries	0100	611,000.00								
Employee Benefits	0200	495,492.00								
	0300,0400									
Purchased Services	,0500	385,150.00								
Supplies and Materials	0600	23,155.00								
Property	0700									
Other	0800, 0900									
Total Other Support		1,514,797.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Operations - Program 3100										
Salaries	0100						49,500.00			
Employee Benefits	0200						10,710.00			
	0300,0400									
Purchased Services	,0500		191,095.00	13,000.00			751.00			
Supplies and Materials	0600		442,557.00	26,938.00			23,219.00			
Property	0700			11,000.00						
Other	0800, 0900			7,500.00			5,623.00			
Total Other Support		0.00	633,652.00	58,438.00	0.00	0.00	89,803.00	0.00	0.00	0.00
Enterprise Operations - Program 3200										
Salaries	0100		33,298.00	291,358.00						
Employee Benefits	0200		9,144.00	72,840.00						
	0300,0400									
Purchased Services	,0500			11,740.00						
Supplies and Materials	0600		2,400.00	229,300.00						
Property	0700			7,000.00						
Other	0800, 0900		17,658.00	117,710.00						
Total Enterprise Operations		0.00	62,500.00	729,948.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300										
Salaries	0100			381,558.00			385,515.00			
Employee Benefits	0200			90,427.00			83,913.00			
	0300,0400									
Purchased Services	,0500			6,700.00			491,117.00			
Supplies and Materials	0600			19,000.00			154,153.00			
Property	0700			6,500.00			2,000.00			
Other	0800, 0900			33,803.00			4,500.00			
Total Community Services		0.00	0.00	537,988.00	0.00	0.00	1,121,198.00	0.00	0.00	0.00

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Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180									
Education for Adults - Program 3400										
Salaries	0100									
Employee Benefits	0200									
	0300,0400									
Purchased Services	,0500							15,000.00		
Supplies and Materials	0600									
Property	0700									
Other	0800, 0900									
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00
Total Supporting Services		97,605,942.00	12,705,184.00	6,609,766.00	2,616,519.00	1,143,353.00	15,470,834.00	3,021,834.00	0.00	1,873,475.00
Property - Program 4000										
Salaries	0100									
Employee Benefits	0200									
	0300,0400									
Purchased Services	,0500	3,635,782.00		59,654.00						
Supplies and Materials	0600			1,956.00						
Property	0700	1,159,810.00								
Other	0800, 0900			750.00						
Total Property		4,795,592.00	0.00	62,360.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure										
Salaries	0100									
Employee Benefits	0200									
	0300,0400									
Purchased Services	,0500									
Supplies and Materials	0600									
Property	0700			39,150.00						
Other	0800, 0900			1,698,614.00			69,327.00			
Total Other Uses		0.00	1,737,764.00	0.00	0.00	0.00	69,327.00	0.00	0.00	0.00
TOTAL EXPENDITURES		265,649,231.00	28,638,220.00	9,730,403.00	2,616,519.00	5,108,923.00	38,669,102.00	5,195,006.00	754,297.00	1,873,475.00

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Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180									
RESERVES										
Other Reserved Fund Balance - Program 9900	0840	540,000.00								
Reserve for Encumbrance: 9400	0840									
Reserved Fund Balance - Program 9100	0840	0.00	484,958.00	90,000.00						
District Emergency Reserve - Program 9315	0840									
Fiscal Emergency Restricted Reserve - Program 9330	0840	0.00								
Reserve for TABOR 3% - Program 9310	0840	8,000,000.00	550,263.00							
Res. for TABOR - Multi-Year Obligations Program 9320	0840									
TOTAL RESERVES		8,540,000.00	1,035,221.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES & RESERVES		274,189,231.00	29,673,441.00	9,820,403.00	2,616,519.00	5,108,923.00	38,669,102.00	5,195,006.00	754,297.00	1,873,475.00
NON-APPROPRIATED RESERVE - Program 9200		15,831,287.00								
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		4,469,932.00	(314,850.00)	0.00	0.00	13,760.00	0.00	0.00	0.00	0.00

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SCHOOL DISTRICT	DISTRICT CODE	31 Bond Redemption	41 Building Fund	51 Food Service	63 Print Services Fund	74 Pupil Activity Agency	85 Foundations	TOTAL				
Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180											
Budgeted Pupil Count	0.0											
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	38,787,680.00	98,610,929.00	3,153,559.00	421,370.00	917,737.00		192,212,889.00				
REVENUES												
Local Sources	1000 - 1999	26,489,113.00	1,000,000.00	3,691,581.00	380,000.00	2,300,000.00		74,701,473.00				
Intermediate Sources	2000 - 2999							0.00				
State Sources	3000 - 3999			844,000.00				258,743,767.00				
Federal Sources	4000 - 4999			10,906,202.00				49,981,304.00				
TOTAL REVENUES		26,489,113.00	1,000,000.00	15,441,783.00	380,000.00	2,300,000.00	0.00	383,426,544.00				
TOTAL BEGINNING FUND BALANCE & REVENUES		65,276,793.00	99,610,929.00	18,595,342.00	801,370.00	3,217,737.00	0.00	575,639,433.00				
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800							0.00				
								0.00				
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300				155,258.00		106,478.00	25,000.00				
								0.00				
Other Sources	5100,5400, 5500,5900, 5990, 5991							0.00				
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		65,276,793.00	99,610,929.00	18,595,342.00	956,628.00	3,217,737.00	106,478.00	575,664,433.00				

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Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180											
Instruction - Program 0010 to 2099												
Salaries	0100							140,841,149.00				
Employee Benefits	0200							36,948,612.00				
	0300,0400,											
Purchased Services	0500							12,652,325.00				
Supplies and Materials	0600					3,217,737.00		15,519,140.00				
Property	0700							2,475,114.00				
Other	0800, 0900							5,304,623.00				
Total Instruction		0.00	0.00	0.00	0.00	3,217,737.00	0.00	213,740,963.00				
Supporting Services												
Students - Program 2100												
Salaries	0100							14,585,531.00				
Employee Benefits	0200							3,528,258.00				
	0300,0400,											
Purchased Services	0500							2,793,134.00				
Supplies and Materials	0600							655,856.00				
Property	0700							390,788.00				
Other	0800, 0900							1,052,818.00				
Total Students		0.00	0.00	0.00	0.00	0.00	0.00	23,006,385.00				
Instructional Staff - Program 2200												
Salaries	0100							9,396,639.00				
Employee Benefits	0200							2,195,452.00				
	0300,0400,											
Purchased Services	0500							2,570,435.00				
Supplies and Materials	0600							817,469.00				
Property	0700							86,553.00				
Other	0800, 0900							62,653.00				
Total Instructional Staff		0.00	0.00	0.00	0.00	0.00	0.00	15,129,201.00				
General Administration - Program 2300												
Salaries	0100						79,688.00	3,797,600.00				
Employee Benefits	0200						17,844.00	919,315.00				
	0300,0400,											
Purchased Services	0500						7,700.00	2,006,811.00				
Supplies and Materials	0600						1,246.00	415,249.00				
Property	0700							74,802.00				
Other	0800, 0900							3,409,895.00				
Total School Administration		0.00	0.00	0.00	0.00	0.00	106,478.00	10,623,672.00				
School Administration - Program 2400												
Salaries	0100							18,360,856.00				
Employee Benefits	0200							4,664,518.00				
	0300,0400,											
Purchased Services	0500							187,784.00				
Supplies and Materials	0600							89,272.00				
Property	0700							51,562.00				
Other	0800, 0900							2,722,550.00				
Total School Administration		0.00	0.00	0.00	0.00	0.00	0.00	26,076,542.00				

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SCHOOL DISTRICT	DISTRICT CODE	31 Bond Redemption	41 Building Fund	51 Food Service	63 Print Services Fund	74 Pupil Activity Agency	85 Foundations	TOTAL					
Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180												
Business Services - Program 2500													
Salaries	0100				176,754.00			2,588,581.00					
Employee Benefits	0200				42,939.00			626,560.00					
	0300,0400,												
Purchased Services	0500				160,000.00			4,152,691.00					
Supplies and Materials	0600				250,000.00			541,641.00					
Property	0700							40,165.00					
Other	0800, 0900				326,935.00			357,046.00					
Total Business Services		0.00	0.00	0.00	956,628.00	0.00	0.00	8,306,684.00					
Operations and Maintenance - Program 2600													
Salaries	0100							13,079,603.00					
Employee Benefits	0200							3,541,011.00					
	0300,0400,												
Purchased Services	0500							7,345,262.00					
Supplies and Materials	0600							9,207,897.00					
Property	0700							936,949.00					
Other	0800, 0900							732,461.00					
Total Operations and Maintenance		0.00	0.00	0.00	0.00	0.00	0.00	34,843,183.00					
Student Transportation - Program 2700													
Salaries	0100							4,364,444.00					
Employee Benefits	0200							1,394,066.00					
	0300,0400,												
Purchased Services	0500							85,535.00					
Supplies and Materials	0600							768,644.00					
Property	0700							838,709.00					
Other	0800, 0900							(299,367.00)					
Total Student Transportation		0.00	0.00	0.00	0.00	0.00	0.00	7,152,031.00					
Central Support - Program 2800													
Salaries	0100							5,031,625.00					
Employee Benefits	0200							1,222,293.00					
	0300,0400												
Purchased Services	,0500							4,808,246.00					
Supplies and Materials	0600							519,242.00					
Property	0700							43,700.00					
Other	0800, 0900							583,885.00					
Total Central Support		0.00	0.00	0.00	0.00	0.00	0.00	12,208,991.00					
Other Support - Program 2900													
Salaries	0100							611,000.00					
Employee Benefits	0200							495,492.00					
	0300,0400												
Purchased Services	,0500							385,150.00					
Supplies and Materials	0600							23,155.00					
Property	0700							0.00					
Other	0800, 0900							0.00					
Total Other Support		0.00	0.00	0.00	0.00	0.00	0.00	1,514,797.00					

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Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180												
Food Service Operations - Program 3100													
Salaries	0100			4,102,388.00				4,151,888.00					
Employee Benefits	0200			980,974.00				991,684.00					
	0300,0400												
Purchased Services	,0500			687,758.00				892,604.00					
Supplies and Materials	0600			7,141,312.00				7,634,026.00					
Property	0700			934,791.00				945,791.00					
Other	0800, 0900			1,882,872.00				1,895,995.00					
Total Other Support		0.00	0.00	15,730,095.00	0.00	0.00	0.00	16,511,988.00					
Enterprise Operatings - Program 3200													
Salaries	0100							324,656.00					
Employee Benefits	0200							81,984.00					
	0300,0400												
Purchased Services	,0500							11,740.00					
Supplies and Materials	0600							231,700.00					
Property	0700							7,000.00					
Other	0800, 0900							135,368.00					
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00	0.00	792,448.00					
Community Services - Program 3300													
Salaries	0100							767,073.00					
Employee Benefits	0200							174,340.00					
	0300,0400												
Purchased Services	,0500							497,817.00					
Supplies and Materials	0600							173,153.00					
Property	0700							8,500.00					
Other	0800, 0900							38,303.00					
Total Community Services		0.00	0.00	0.00	0.00	0.00	0.00	1,659,186.00					
Education for Adults - Program 3400													
Salaries	0100							0.00					
Employee Benefits	0200							0.00					
	0300,0400												
Purchased Services	,0500							15,000.00					
Supplies and Materials	0600							0.00					
Property	0700							0.00					
Other	0800, 0900							0.00					
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00	0.00	15,000.00					
Total Supporting Services		0.00	0.00	15,730,095.00	956,628.00	0.00	106,478.00	157,840,108.00					

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Aurora Public Schools Joint District No.28-J, Counties of Adams and Arapahoe	0180							
Property - Program 4000								
Salaries	0100		1,708,160.00					1,708,160.00
Employee Benefits	0200		427,040.00					427,040.00
	0300,0400							
Purchased Services	,0500							3,695,436.00
Supplies and Materials	0600							1,956.00
Property	0700		39,905,979.00					41,065,789.00
Other	0800, 0900		20,000,000.00					20,000,750.00
Total Property		0.00	62,041,179.00	0.00	0.00	0.00	0.00	66,899,131.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure								
Salaries	0100							0.00
Employee Benefits	0200							0.00
	0300,0400							
Purchased Services	,0500							0.00
Supplies and Materials	0600							0.00
Property	0700							39,150.00
Other	0800, 0900	65,276,793.00						67,044,734.00
Total Other Uses		65,276,793.00	0.00	0.00	0.00	0.00	0.00	67,083,884.00
TOTAL EXPENDITURES		65,276,793.00	62,041,179.00	15,730,095.00	956,628.00	3,217,737.00	106,478.00	505,564,086.00
RESERVES								
Other Reserved Fund Balance - Program 9900	0840							540,000.00
Reserve for Encumbrance: 9400	0840							0.00
Reserved Fund Balance - Program 9100	0840							574,958.00
District Emergency Reserve - Program 9315	0840							0.00
Fiscal Emergency Restricted Reserve - Program 9330	0840							0.00
Reserve for TABOR 3% - Program 9310	0840							8,550,263.00
Res. for TABOR - Multi-Year Obligations Program 9320	0840							0.00
TOTAL RESERVES		0.00	0.00	0.00	0.00	0.00	0.00	9,665,221.00
TOTAL EXPENDITURES & RESERVES		65,276,793.00	62,041,179.00	15,730,095.00	956,628.00	3,217,737.00	106,478.00	515,229,307.00
NON-APPROPRIATED RESERVE - Program 9200		0.00	0.00	0.00	0.00			15,831,287.00
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		0.00	37,569,750.00	2,865,247.00	0.00	0.00	0.00	44,603,839.00