



2012-13

RE-ADOPTED BUDGET

November 27, 2012



ALL FUNDS



Fund	2012-13 Adopted	2012-13 Re-adopted	Difference
General	\$278,928,894	\$301,353,837	22,424,943
Charters (6)	29,328,246	29,287,678	(40,568)
APS Education Foundation	106,478	108,394	1,916
Athletic	729,603	769,903	40,300
Bond Redemption	58,779,588	59,096,457	316,869
Building	54,181,562	61,559,916	7,378,354
Colorado Preschool	5,356,478	5,373,678	17,200
Grants	36,823,134	38,566,759	1,743,625
Internal Service – Print	689,948	731,064	41,116
Medicaid/School Health	2,392,451	3,219,256	826,805
Nutrition Services	16,484,333	16,615,696	131,363
Pickens Post Secondary	5,195,006	6,073,557	878,551
Pupil Activity/Agency	3,217,737	3,294,198	76,461
Risk-Related Activity	3,558,223	3,236,170	(322,053)
Special Programs	9,402,552	10,258,548	855,996
TOTAL	\$505,174,233	539,545,111	34,370,878



General Fund Re-Adopted Budget



Four main factors affected the development of the re-adopted General Fund budget:

- **Successful mill levy override election**
 - **Additional \$15 million**
- **Student count 1.4% over projections**
 - **\$2.8 million increase in state per pupil funding**
- **Increase in state per pupil funding of \$33 per pupil**
 - **0.5% increase, from \$6,715 to \$6,748 per pupil**
- **Beginning fund balance \$4 million over projections**



General Fund Re-Adopted Budget



Additional expenditures

Carry forward unspent 2011-12 budgets	\$ 2,042,940
Budget realignment	285,456
Classified Admin/PT stipend	1,746,642
Licensed step increase	1,300,726
Increase in board policy and Tabor reserves	1,120,000
Appropriated reserve - balance of revenues for 2012-13	3,613,680
Mill override related:	
Licensed staff education lanes increase	1,163,863
Classified Admin/PT 2% GSI	1,251,636
Technology equipment renewal	750,000
Restore targeted job embedded training	1,215,000
Improve early childhood education	3,200,000
Restore funding for curriculum materials	1,000,000
Restore identified staff positions at secondary	3,735,000

Total additional expenditures

\$ 22,424,943



General Fund Re-Adopted Budget



June 2012 Adopted budget	\$ 278,928,894
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