

**Jefferson County School District No. R-1**  
 2011/2012 Fiscal Year Supplemental Budget Appropriation Resolution  
 REVENUE

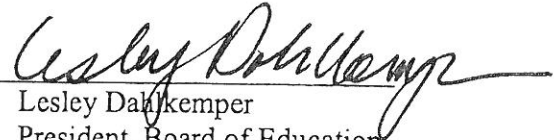
Sources of Revenue	2011/2012 Adopted Budget	Increase (Decrease)	2011/2012 Revised Budget
<b>GENERAL FUND</b>			
Property Taxes	255,664,500	3,542,100	259,206,600
State of Colorado	292,899,100	1,484,900	294,384,000
Specific Ownership Taxes	24,761,300	(1,708,200)	23,053,100
Investment Earnings	1,000,000	-	1,000,000
Tuition, Fees & Other	12,591,000	2,209,000	14,800,000
<b>GENERAL FUND TOTAL</b>	<b>586,915,900</b>	<b>5,527,800</b>	<b>592,443,700</b>
<b>TRANSPORTATION FUND</b>			
Higher than anticipated transportation fees collected	7,000,000	100,000	7,100,000
<b>CAMPUS ACTIVITY FUND</b>			
Increased transfer from the General Fund for waived student fees	500,000	50,000	550,000
<b>CHILD CARE FUND</b>			
Increased transfer from the General Fund for CPP slots	3,916,600	156,000	4,072,600

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 EXPENDITURES & APPROPRIATIONS

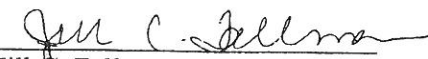
Description of Expenditure	2011/2012 Adopted Budget	Increase (Decrease)	2011/2012 Revised Budget
<b>GENERAL FUND EXPENDITURES</b>			
Effective date of compensation reduction (budgetary basis) - Associations' contract year vs. fiscal year	572,200,300	2,500,000	574,700,300
Fund Supplemental Retirement with \$5,000			
<b>GENERAL FUND TRANSFERS</b>			
Transfer to Child Care for an increase in Colorado Preschool slots	3,916,600	156,000	4,072,600
Transfer to Campus Activity for an increase in waived student fees	500,000	50,000	550,000
<b>TRANSPORTATION FUND</b>			
Revision of the budgeted benefits	20,403,600	100,000	20,503,600
<b>CHARTER SCHOOL FUND</b>			
Capital lease refunding expense	40,000,000	15,000,000	55,000,000

BE IT RESOLVED by the Board of Education of Jefferson County Public Schools that the above amounts are appropriated and revised organizational budgets adopted for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

Adopted the 7th day of June, 2012.

By:   
Lesley Dankemper  
President, Board of Education

(SEAL)

Attest:   
Jill C. Fellman  
Secretary, Board of Education