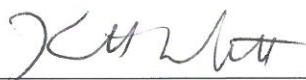


Jefferson County School District No. R-1
2013/2014 Fiscal Year Supplemental Budget Appropriation Resolution
EXPENDITURE APPROPRIATION


Description of Expenditure	2013/2014 Adopted Budget	Increase (Decrease)	2013/2014 Revised Budget April 24, 2014
GENERAL FUND EXPENDITURES			
Savings from teacher vacancies and higher than expected retirement and turnover repurposed for the increases to the Transfer to Technology and Transfer to Transportation Fund	582,573,200	(3,200,000)	579,373,200
GENERAL FUND TRANSFERS			
Transfer to Technology Fund	4,678,300	3,000,000	7,678,300
Transfer to Child Care Fund	4,221,400	1,179,600	5,401,000
Transfer to Campus Activity Fund	550,000	200,000	750,000
Transfer to Transportation Fund	14,457,300	200,000	14,657,300
GENERAL FUND TOTAL	606,480,200	1,379,600	607,859,800
CAMPUS ACTIVITY FUND			
Increased spending by schools	23,884,600	1,115,400	25,000,000
CAMPUS ACTIVITY FUND TOTAL	23,884,600	1,115,400	25,000,000
GRANTS FUND			
Spending for additional grants received	38,463,500	16,536,500	55,000,000
GRANTS FUND TOTAL	38,463,500	16,536,500	55,000,000
TRANSPORTATION FUND			
Increased costs related to special education student ridership.	22,007,300	992,700	23,000,000
TRANSPORTATION FUND TOTAL	22,007,300	992,700	23,000,000
CHILD CARE FUND			
Increased costs related to higher enrollment and additional sections of tuition-based full day kindergarten	15,002,400	1,397,600	16,400,000
CHILD CARE FUND TOTAL	15,002,400	1,397,600	16,400,000
PROPERTY MANAGEMENT FUND			
Facilities Master Plan expenses	1,506,600	250,000	1,756,600
PROPERTY MANAGEMENT FUND TOTAL	1,506,600	250,000	1,756,600
CENTRAL SERVICES FUND			
Increase the appropriation and authorize as a Transfer to the Technology Fund	3,602,500	750,000	4,352,500
CENTRAL SERVICES FUND TOTAL	3,602,500	750,000	4,352,500
TECHNOLOGY FUND			
Increased costs related to accelerated project timelines	19,977,600	1,500,000	21,477,600
TECHNOLOGY FUND TOTAL	19,977,600	1,500,000	21,477,600
INSURANCE RESERVE FUND			
Incurred but not reported (IBNR) adjustment and increased claims reimbursement	8,310,100	2,000,000	10,310,100
INSURANCE RESERVE FUND TOTAL	8,310,100	2,000,000	10,310,100
CHARTER SCHOOL FUND			
Increase appropriation to fully spend additional revenue due to final student count	51,500,000	2,000,000	53,500,000
CHARTER SCHOOL FUND TOTAL	51,500,000	2,000,000	53,500,000

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, 2013, and ending June 30, 2014.

Adopted this 24th day of April, 2014.

By: 
Ken Witt
President, Board of Education

(SEAL)

Attest: 
John Newkirk
Secretary, Board of Education