

## APPROPRIATION RESOLUTION

Be it resolved by the Board of Education of Crowley County School District in Crowley County, that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2012 and ending June 30, 2013.

FUND	APPROPRIATION AMOUNT
1. General Fund	1 6,289,730
1a. Charter School Fund	1a. 0
1b. Insurance Reserve Fund	1b. 66,794
1c. Pre-School Fund	1c. 103,300
Special Revenue Funds:	
3. Capital Reserve Special Revenue Fund	3 0
4. Governmental Designated-Purpose Grants Fund	4 0
5. Pupil Activity Special Revenue Fund	5 0
6. Full-Day Kindergarten Mill Levy Override Fund	6 0
7. Transportation Fund	7 0
8. Other Special Revenue Funds	8 0
Bond Redemption Fund	
9a. Bond Redemption Fund	9a. 0
9b. Non-Voter Approved Debt Fund	9b. 0
Capital Projects Funds:	
10. Building Fund	10 0
11. Special Building and Technology Fund	11 0
12. Capital Reserve Capital Projects Fund	12 888,465
Enterprise Funds:	
13. Food Service Fund	13 215,859
14. Other Enterprise Funds	14 0
Internal Service Funds:	
15. Risk-Related Activity Fund	15 0
16. Other Internal Service Funds	16 0
Trust/Agency Funds:	
17. Pupil Activity Agency Fund	17 210,000
18. Trust and Other Agency Funds	18 0
19. Foundation Fund	19 0
20. Component Units	20 0
<b>TOTAL APPROPRIATION</b>	<b>21 7,774,148</b>

*Patricia Lopez*

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(Signature, President of the Board) in accordance with 22-44-110(4).

1/22/2013

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(Date of the adoption of the budget)

FY2012-13 UNIFORM  
BUDGET SUMMARY

SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	31 Bond Redemption	43 Capital Reserve Capital Projects	51 Food Service	74 Pupil Activity Agency	TOTAL
CROWLEY COUNTY SCHOOL DISTRICT RE 1-J	770	FY2012-2013 Revised Budget	FY2012-2013 Revised Budget	FY2012-2013 Revised Budget	FY2012-2013 Revised Budget	FY2012-2013 Revised Budget	FY2012-2013 Revised Budget	FY2012-2013 Revised Budget	FY2012-2013 Revised Budget
Budgeted Pupil Count	475.4								
BEGINNING FUND BALANCE (Includes ALL Reserves)	ObjecU Source	2,051,437.00	16,774.00	0.00	2,726.00	242,959.00	37,409.00	67,592.00	2,418,897.00
<b>REVENUES</b>									
Local Sources	1000 - 1999	1,174,887.00	20.00	0.00	0.00	200.00	36,250.00	142,408.00	1,353,765.00
Intermediate Sources	2000 - 2999	125.00	0.00	0.00	0.00	0.00			125.00
State Sources	3000 - 3999	2,797,822.00	0.00	0.00		0.00	3,200.00		2,801,022.00
Federal Sources	4000 - 4999	441,033.00	0.00	0.00		630,306.00	129,000.00		1,200,339.00
<b>TOTAL REVENUES</b>		<b>4,413,867.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>630,506.00</b>	<b>168,450.00</b>	<b>142,408.00</b>	<b>5,355,251.00</b>
<b>TOTAL BEGINNING FUND BALANCE &amp; REVENUES</b>		<b>6,465,304.00</b>	<b>16,794.00</b>	<b>0.00</b>	<b>2,726.00</b>	<b>873,465.00</b>	<b>205,859.00</b>	<b>210,000.00</b>	<b>7,774,148.00</b>
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700,5800	(103,300.00)	0.00	103,300.00		0.00			0.00
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	(72,274.00)	50,000.00	0.00	(2,726.00)	15,000.00	10,000.00	0.00	0.00
Other Sources	5100,5400,5500,5900,5991	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)</b>		<b>6,289,730.00</b>	<b>66,794.00</b>	<b>103,300.00</b>	<b>0.00</b>	<b>888,465.00</b>	<b>215,859.00</b>	<b>210,000.00</b>	<b>7,774,148.00</b>
<b>EXPENDITURES</b>									
Instruction - Program 0010 to 2099						PROGRAMS 0010-2099		PROGRAMS 0010-2099	
Salaries	0100	1,419,935.00		0.00		0.00		0.00	1,419,935.00
Employee Benefits	0200	392,320.00		0.00		0.00		0.00	392,320.00
Purchased Services	0300,0400,0500	369,675.00		103,300.00		888,465.00		0.00	1,361,440.00
Supplies and Materials	0600	76,850.00		0.00		0.00		0.00	76,850.00
Property	0700	13,830.00		0.00		0.00		0.00	13,830.00
Other	0800, 0900	3,100.00		0.00		0.00		210,000.00	213,100.00
<b>Total Instruction</b>		<b>2,275,710.00</b>	<b>0.00</b>	<b>103,300.00</b>	<b>0.00</b>	<b>888,465.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>3,477,475.00</b>
Supporting Services									
Students - Program 2100				PROGRAM 2100-3300		PROGRAMS 2100-4000		PROGRAMS 2100-3400	
Salaries	0100	136,390.00		0.00		0.00		0.00	136,390.00
Employee Benefits	0200	29,224.00		0.00		0.00		0.00	29,224.00
Purchased Services	0300,0400,0500	3,350.00		0.00		0.00		0.00	3,350.00
Supplies and Materials	0600	7,400.00		0.00		0.00		0.00	7,400.00
Property	0700	839.00		0.00		0.00		0.00	839.00
Other	0800, 0900	0.00		0.00		0.00		0.00	0.00
<b>Total Students</b>		<b>177,203.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>177,203.00</b>
Instructional Staff - Program 2200									
Salaries	0100	34,908.00							34,908.00
Employee Benefits	0200	9,931.00							9,931.00
Purchased Services	0300,0400,0500	2,200.00							2,200.00
Supplies and Materials	0600	5,000.00							5,000.00
Property	0700	1,000.00							1,000.00
Other	0800, 0900	0.00							0.00
<b>Total Instructional Staff</b>		<b>53,039.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,039.00</b>
General Administration - Program 2300									
Salaries	0100	128,105.00							128,105.00
Employee Benefits	0200	36,631.00							36,631.00
Purchased Services	0300,0400,0500	30,450.00							30,450.00
Supplies and Materials	0600	23,500.00							23,500.00
Property	0700	1,000.00							1,000.00
Other	0800, 0900	9,850.00							9,850.00
<b>Total School Administration</b>		<b>229,536.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>229,536.00</b>
School Administration - Program 2400									
Salaries	0100	185,940.00							185,940.00
Employee Benefits	0200	64,228.00							64,228.00
Purchased Services	0300,0400,0500	4,250.00							4,250.00
Supplies and Materials	0600	11,765.00							11,765.00
Property	0700	600.00							600.00
Other	0800, 0900	1,800.00							1,800.00
<b>Total School Administration</b>		<b>268,583.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,583.00</b>
Business Services - Program 2500									
Salaries	0100	44,405.00							44,405.00
Employee Benefits	0200	11,000.00							11,000.00
Purchased Services	0300,0400,0500	6,600.00							6,600.00
Supplies and Materials	0600	1,000.00							1,000.00
Property	0700	500.00							500.00

Other	0800, 0900	0.00							0.00
<b>Total Business Services</b>		63,505.00	0.00	0.00	0.00	0.00	0.00	0.00	63,505.00
Operations and Maintenance - Program 2600									
Salaries	0100	124,225.00							124,225.00
Employee Benefits	0200	38,333.00							38,333.00
	0300,0400,								
Purchased Services	0500	121,920.00	0.00						121,920.00
Supplies and Materials	0600	235,500.00							235,500.00
Property	0700	12,000.00							12,000.00
Other	0800, 0900	3,000.00	200.00						3,200.00
<b>Total Operations and Maintenance</b>		534,978.00	200.00	0.00	0.00	0.00	0.00	0.00	535,178.00
Student Transportation - Program 2700									
Salaries	0100	90,037.00							90,037.00
Employee Benefits	0200	16,740.00							16,740.00
	0300,0400,								
Purchased Services	0500	54,900.00	0.00						54,900.00
Supplies and Materials	0600	61,700.00							61,700.00
Property	0700	0.00							0.00
Other	0800, 0900	0.00							0.00
<b>Total Student Transportation</b>		223,377.00	0.00	0.00	0.00	0.00	0.00	0.00	223,377.00
Central Support - Program 2800									
Salaries	0100	0.00							0.00
Employee Benefits	0200	0.00							0.00
	0300,0400,								
Purchased Services	0500	70,000.00	66,594.00						136,594.00
Supplies and Materials	0600	33,500.00							33,500.00
Property	0700	25,000.00							25,000.00
Other	0800, 0900	0.00							0.00
<b>Total Central Support</b>		128,500.00	66,594.00	0.00	0.00	0.00	0.00	0.00	195,094.00
Other Support - Program 2900									
Salaries	0100	0.00							0.00
Employee Benefits	0200	0.00							0.00
	0300,0400,								
Purchased Services	0500	0.00							0.00
Supplies and Materials	0600	0.00							0.00
Property	0700	0.00							0.00
Other	0800, 0900	0.00							0.00
<b>Total Other Support</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food Service Operations - Program 3100									
Salaries	0100	0.00				56,000.00			56,000.00
Employee Benefits	0200	0.00				17,808.00			17,808.00
	0300,0400,								
Purchased Services	0500	0.00	0.00			5,875.00			5,875.00
Supplies and Materials	0600	0.00				120,176.00			120,176.00
Property	0700	0.00				6,200.00			6,200.00
Other	0800, 0900	0.00				9,800.00			9,800.00
<b>Total Other Support</b>		0.00	0.00	0.00	0.00	215,859.00	0.00		215,859.00
Enterprise Operations - Program 3200									
Salaries	0100	0.00							0.00
Employee Benefits	0200	0.00							0.00
	0300,0400,								
Purchased Services	0500	0.00							0.00
Supplies and Materials	0600	0.00							0.00
Property	0700	0.00							0.00
Other	0800, 0900	0.00							0.00
<b>Total Enterprise Operations</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Community Services - Program 3300									
Salaries	0100	0.00							0.00
Employee Benefits	0200	0.00							0.00
	0300,0400,								
Purchased Services	0500	0.00							0.00
Supplies and Materials	0600	0.00							0.00
Property	0700	0.00							0.00
Other	0800, 0900	0.00							0.00
<b>Total Community Services</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education for Adults - Program 3400									
Salaries	0100	0.00							0.00
Employee Benefits	0200	0.00							0.00
	0300,0400,								
Purchased Services	0500	0.00							0.00
Supplies and Materials	0600	0.00							0.00
Property	0700	0.00							0.00
Other	0800, 0900	0.00							0.00
<b>Total Education for Adults Services</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Supporting Services</b>		1,678,721.00	66,794.00	0.00	0.00	0.00	215,859.00	0.00	1,961,374.00
Property - Program 4000									
Salaries	0100	0.00							0.00
Employee Benefits	0200	0.00							0.00
	0300,0400,								
Purchased Services	0500	0.00							0.00
Supplies and Materials	0600	0.00							0.00
Property	0700	0.00							0.00
Other	0800, 0900	0.00							0.00
<b>Total Property</b>		0.00	0.00	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								0.00
Employee Benefits	0200								0.00
	0300,0400,								
Purchased Services	0500								0.00
Supplies and Materials	0600								0.00
Property	0700								0.00
Other	0800, 0900	573,200.00	0.00	0.00	0.00	0.00			573,200.00
<b>Total Other Uses</b>		573,200.00	0.00	0.00	0.00	0.00	0.00	0.00	573,200.00

<b>TOTAL EXPENDITURES</b>		4,527,631.00	66,794.00	103,300.00	0.00	888,465.00	215,859.00	210,000.00	6,012,049.00
<b>RESERVES</b>									
Other Reserved Fund Balance - Program 9900	0840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Restricted Reserves: 932X	0840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserved Fund Balance - Program 9100	0840	1,562,099.00	0.00	0.00	0.00	0.00	0.00	0.00	1,562,099.00
District Emergency Reserve - Program 9315	0840	0.00							0.00
Reserve for TABOR 3% - Program 9321	0840	200,000.00	0.00	0.00		0.00	0.00		200,000.00
Res. for TABOR - Multi-Year									
Obligations Program 9322	0840	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL RESERVES</b>		1,762,099.00	0.00	0.00	0.00	0.00	0.00	0.00	1,762,099.00
<b>TOTAL EXPENDITURES &amp; RESERVES</b>		6,289,730.00	66,794.00	103,300.00	0.00	888,465.00	215,859.00	210,000.00	7,774,148.00
NON-APPROPRIATED RESERVE - Program 9200		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES LESS TOTAL EXPENDITURES &amp; RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00