

COMMERCE CITY BOARD OF EDUCATION

FY 13
Budget

	General Fund	Special Revenue Fund	Capital Projects Fund	Debt Service Fund
EST REVENUES				
Local Taxes	\$3,113,000	\$0	\$0.00	\$1,316,636
Other Local Sources	\$88,150			\$0
State sources	\$7,454,376	\$76,001	\$0.00	\$0
Local Fair Share	(\$905,724)			
Midterm State adjustment	\$350,000		\$0.00	\$0
Equalization Grant	\$1,116,443	\$0	\$0.00	\$0
Federal Sources	\$602	\$1,527,128		
TOTAL EST. REVENUE	\$11,216,847	\$1,603,129	\$0.00	\$1,316,636
EST. EXPENDITURES				
Instruction	\$7,543,215	\$430,000	\$0.00	\$0
School Nurse		\$13,145		
Pupil Services	\$296,479	\$48,096	\$0.00	\$0
Improv. Of Instr.	\$148,034	\$84,015	\$0.00	\$0
Educ. Media	\$265,895	\$0	\$0.00	\$0
General Admin	\$397,505	\$55,888	\$0.00	\$0
School Admin	\$905,055	\$0	\$0.00	\$0
Business Serv.	\$128,958	\$0	\$0.00	\$0
M&O	\$917,239	\$42,878	\$0.00	\$0
Student Transp.	\$265,355	\$20,000	\$0.00	\$0

Central Support	\$83,000	\$28,161	\$0.00	\$0
Other Support	\$56,763	\$20,605	\$0.00	\$0
School Nutrition	\$23,320	\$860,341	\$0.00	\$0
Debt Service	\$15,000	\$0		\$1,316,636
TOTAL EXPENSES	\$11,045,818	\$1,603,129	\$0.00	\$1,316,636

EXCESS OF REV OVER(UNDER) EXP.	\$171,029	\$0	\$0.00	\$0
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Projected Fund Bal Beginning of Yr	(\$115,352)			
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Projected Bal End of Year	\$55,677			
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The budget will be considered for final adoption by the Commerce City Board of Education in regular session at 7:00 p.m. on December 10,2012 at the Commerce City Board of Education Office.