

**Garfield School District Re-2  
2017-18 Supplemental Budget  
General Fund, Capital Projects Fund, and Grant Fund  
1/30/18 Board Meeting**

**REVENUES (CR):**

Abated Taxes, General Fund, including interest	8-10-000-00-0000-1140-000-0000	(652,377)
Abated Taxes, Bond Fund, including interest	8-31-000-00-0000-1140-000-0000	(594,301)
<b>TOTAL REVENUES &amp; CREDITS</b>		<u><u>\$ (1,246,678)</u></u>

**EXPENDITURES (DR):**

Soliant Health, Direct Hire Fee	8-10-691-28-2832-0500-000-0000	21,498
Increase attrition budgeted	8-10-100-11-0010-0110-201-0000	(21,498)
SSP hired as a consultant for position not filled \$65/hour	8-10-691-28-2832-0500-000-0000	64,350
Increase attrition budgeted	8-10-100-11-0010-0110-201-0000	(64,350)
Blythe fee, 5th Grade Transition Additions	8-43-141/171-40-4000-0722	353,008
Unknown, Architect fees for vocational school	8-43-691-40-4000-0721	246,059
Unknown, Construction costs for 5th grade		TBD
Potential Needs for 5th grade transition, will not use unless it is required.	8-10-100-11-0010-0500-000-0000	10,000
Aspen Business Group, last year's surveys, cannot change the audit	8-10-691-23-2320-0500-000-0000	8,070
Use election fees to cover expenses	8-10-691-23-2314-0312-000-0000	(9,500)
Mountain States Employer Council (MSEC)	8-10-691-28-2830-0500-000-0000	5,500
Agriculture program, non-salary for this	8-10-375-13-0010-0500-000-0000	9,750
Public Policy Efforts	8-10-691-28-2820-0500-000-0000	54,800
<b>TOTAL EXPENDITURES &amp; DEBITS</b>		<u><u>\$ 677,687</u></u>

NOTE: The total State Rural School Funding for Re-2 totals \$827,183. In the August 8 Supplemental Budget, \$228,116 of that amount was used. In this supplemental budget, the entire remaining amount was used.

**APPROPRIATION RESOLUTION**

BE IT RESOLVED by the Board of Education of Garfield School District No.Re-2 in Garfield County that the above amounts be added to the 2017-18 Budget for Garfield Re-2. The Use of Fund Balance will change from (\$488,950) to ~~(\$488,950)~~ <sup>(\$1,219,947)</sup> for the General Fund, the Bond Redemption Fund Balance will change from \$3,681 to (\$590,620), and the Capital Projects Fund Change in Fund Balance will be reduced from \$518,840 to (\$80,227).

1.31.18

Date of Adoption

*Anne Gutter*

Signature of President of the Board

**Garfield School District No. Re-2**  
**Detail of Supplemental Budget**  
**For Board Meeting on 1/30/2018**

**Calculation for 5th Grade Addition Architect Fees Budgeted (estimate):**  
*(Based upon Haselden Construction Estimates provided by Craig)*

Estimated hard construction costs (excl. soft costs)	\$	1,822,115	(1 building)
Multiplied by 2, Highland and Cactus Valley		2	
Plus: estimated addition for structural slabs CVE		143,373	
Total estimated hard construction costs	\$	<u>3,787,603</u>	
8% architect fee for hard construction costs		303,008	
Plus: estimated reimbursable direct costs		50,000	
Total estimated construction fees	\$	<u><u>353,008</u></u>	

*NOTE: As actual construction costs vary, the actual architect fee will vary.*

**Agriculture Program non-salary budget:**

Microscopes, 5 @ \$255	255
3 Incubators for chicks/animals	465
Gardening Supplies	600
Raised beds	3,000
Chicken coop and animal supplies	1,500
Conferences	750
FFA affiliation	255
FFA Foundation Consulting	1,000
Transportation	1,500
Miscellaneous start-up supplies/other	425
	<u><u>9,750</u></u>