

**Garfield School District Re-2
2016-17 Supplemental Budget
General Fund and Grant Fund
1/10/2017**

REVENUES or DECREASE IN EXPENSES (CR):

Title I	7-22-000-00-0000-4000-000-4010	13,765
State Equalization Funding	7-10-000-00-0000-3110-000-3110	301,423
Specific Ownership Tax	7-10-000-00-0000-1120-000-0000	(100,000)
Earnings on Investments	7-10-000-00-0000-1500-000-0000	50,000
Transportation	7-10-000-00-0000-3000-000-3160	38,698
Mineral Lease Revenue	7-10-000-00-0000-2010-000-0000	(55,000)
IDEA	7-10-000-00-0000-4951-000-4027	28,772
E Rate	7-10-000-00-0000-1900-000-0000	15,500

TOTAL REVENUES & CREDITS \$ 293,158

EXPENDITURES (DR):

Title I, Lanes Consulting	7-22-691-23-2320-0500-000-4010	13,765
Lanes Consulting, remainder of year	7-10-691-23-2320-0500-000-0000	101,601
	[See attached for detail, to go into gen'l instructional supply account	
Additional School Non-salary Allocations by school]		17,713
Salary Attrition (to offset Lanes Consulting	7-10-100-11-0010-0110-201-0000	(101,601)

TOTAL EXPENDITURES & DEBITS \$ 31,478

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 2016-17 Budget for Garfield Re-2. The Budgeted Use of Fund Balance will decrease from (\$1,260,088) to (\$998,408) for the General Fund.

1/10/17

Date of Adoption

Anne Buttle

Signature of President of the Board

**Garfield School District Re-2
 Building Allocation Summary
 Fiscal Year 2016-17 Original Budget vs. 2016-17 Revised Budget Allocations**

	2016-17 Original Budget	2016-17 Revised Budget	2016-17 Original vs. Revised Budget
Elementary: K - 4			
Wamsley	\$ 53,843	\$ 53,843	\$ 0
Highland	71,443	74,462	3,019
Graham Mesa	65,905	65,905	(0)
Cactus Valley	70,771	70,771	(0)
Elk Creek Elementary	44,663	44,663	(0)
Kathryn Senor	44,420	45,793	1,373
Raising a Reader	4,800	4,800	-
TOTAL ELEMENTARY	355,845	360,236	4,391
Middle School: 5-8			
Rifle Middle School	187,643	191,313	3,670
Riverside Middle School	156,549	156,549	(0)
TOTAL MIDDLE SCHOOL	344,192	347,861	3,669
High School: 9-12			
Rifle High School	295,979	304,438	8,459
Coal Ridge	220,914	222,107	1,193
TOTAL HIGH SCHOOL	516,893	526,546	9,653
TOTAL	\$ 1,216,930	\$ 1,234,643	\$ 17,713

Fiscal Year 2016-17 REVISED ALLOCATIONS, December 22 2016

	Flat Rate Allocation			Alloc. Before Fees	Plus: Activity & Other Fees	Plus: ELL/PreK SN/ Instruments	Total Allocation
	Per Student Allocation	General	Transportation				
Elementary:							
Wamsley	\$ 45,326	2,800	\$ 1,000	\$ 49,126	-	4,717	\$ 53,843
Highland	64,590	2,800	1,000	68,390	111	5,961	74,462
Graham Mesa Elementary	57,611	2,800	1,000	61,411	163	4,331	65,905
Cactus Valley	62,788	2,800	1,000	66,588	295	3,888	70,771
Elk Creek Elementary	35,865	4,300	1,000	41,165	25	3,473	44,663
Kathryn Senior	38,754	2,800	1,000	42,554	59	3,180	45,793
TOTAL ELEMENTARY	304,934	18,300	6,000	329,234	653	25,549	355,436
Middle School:							
Rifle Middle School	165,155	1,000	3,900	170,055	15,404	5,854	191,313
Riverside	133,862	1,000	3,900	138,762	13,370	4,417	156,549
TOTAL MIDDLE SCHOOL	299,017	2,000	7,800	308,817	28,774	10,270	347,861
High School:							
Rifle High School	243,442	1,000	29,500	273,942	25,524	4,973	304,438
Coal Ridge	164,644	1,000	22,547	188,191	31,208	2,708	222,107
TOTAL HIGH SCHOOL	408,086	2,000	52,047	462,133	56,732	7,681	526,546
TOTAL ALLOCATION	\$ 1,012,037	\$ 22,300	\$ 65,847	\$ 1,100,184	86,159	43,500	1,229,843
					Plus: Raising a Reader pK		4,800
					Total Allocation		1,234,643

2016-17 Bud Student Ct.		
	Total Pupil Count	Funded Pupil Count
Elementary: K - 4		
Wamsley	323.0	279.3
Highland	425.0	379.4
Graham Mesa	399.0	355.0
Cactus Valley	443.0	386.9
Elk Creek	262.0	221.0
Kathryn Senior	260.0	221.1
ELEMENTARY	2,112.0	1,842.7
Middle School: 5-8		
Rifle Middle Schc	836.0	836.0
Riverside Middle	693.0	693.0
MIDDLE	1,529.0	1,529.0
High School: 9-12		
Rifle High School	751.0	750.0
Coal Ridge	500.0	499.5
HIGH SCHOOL	1,251.0	1,249.5
TOT PUPIL CT	4,892.0	4,621.2

2016-17 Per Student Allocation		
	Per Student Allocation	
Grades K - 4	162.29	
Grades 5 - 8	193.16	
High School	313.31	
<i>Textbook adoptions, including math journals, are budgeted at the district level.</i>		
EXCLUDES GRANTS.		

2016-17 Revised Budget		
	Total Pupil Count	Funded Pupil Count
Elementary: K - 4		
Wamsley	323.0	279.3
Highland	438.0	398.0
Graham Mesa	399.0	355.0
Cactus Valley	443.0	386.9
Elk Creek	262.0	221.0
Kathryn Senior	276.0	238.8
TOTAL ELEMENTARY	2,141.0	1,879.0
Middle School: 5-8		
Rifle Middle School	855.0	855.0
Riverside Middle	693.0	693.0
TOTAL MIDDLE SCHOOL	1,548.0	1,548.0
High School: 9-12		
Rifle High School	777.0	777.0
Coal Ridge	527.0	525.5
TOTAL HIGH SCHOOL	1,304.0	1,302.5
TOTAL PUPIL COUNT	4,993.0	4,729.5