

**ASPEN SCHOOL DISTRICT NO. 1 RE  
2009-10 BUDGET CHANGES**

	Revenue	Expenses
<b>2009-10 ADOPTED BUDGET NET REVENUES &amp; EXPENDITURES</b>	<b>\$ 22,788,938</b>	<b>\$ 22,788,938</b>

**REVENUE**

Increase in pupil count (19 funded pupils) and change in PPR	\$ 164,407	
Change in At-Risk funding, abatement	\$ (37,600)	
Fund above using Reserves	\$ 37,600	
Adjust above estimated amount not to be collected (0.05%)	\$ (5,311)	
Change in funding to ACS (PPR change)	\$ 941	
Change in CPP funding (remove reserve \$ & cap res req)	\$ (8,791)	
ARRA Funding - for SpEd Part B expenditures	\$ 125,000	
Recission of minimum state funding	\$ (158,850)	
Release of fiscal emergency reserve to cover recission	\$ 158,850	

**EXPENDITURES**

Change in IEP funding for PS	\$	(1,544)
Fully fund HS clubs and athletics	\$	54,335
Special Ed expenditures of ARRA funds	\$	125,000
Security supplies/maintenance	\$	6,000

Negotiated Salary & Benefit Proposals

Increase health insurance premium by total of 14.7%	\$	(1,725)	\$	51,967
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**2009-10 AMENDED BUDGET  
INCREASE/DECREASE)**

<b>\$ 23,063,459</b>	<b>\$</b>	<b>23,024,695</b>
\$ 274,521	<b>\$</b>	235,757

**SURPLUS/(DEFICIT)      \$      **38,763****

↓  
*put into  
reserve*

**RESOLUTION**  
**2009-2010 AMENDED BUDGET APPROPRIATION RESOLUTION**

**BE IT RESOLVED** by the Board of Education of School District Number 1 in Pitkin County that the amounts as shown in the following schedule, be appropriated to each respective Fund for the program year beginning July 1, 2009 and ending June 30, 2010.

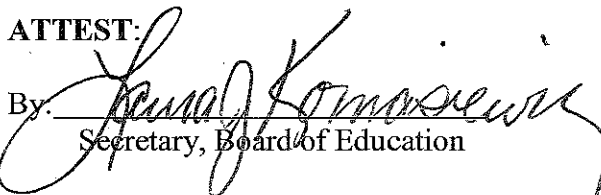
<b>FUND</b>	<b>Net Revenues</b>	<b>Net Expenditures</b>
General Fund	\$23,063,459	\$23,063,459
Capital Reserve Fund	\$2,305,760	\$2,305,760
Transportation Fund	\$1,043,133	\$1,043,133
Bond Redemption Fund	\$11,996,947	\$11,996,947
Capital Projects Fund (2005 and 2009 Bond Issue)	\$9,328,883	\$9,328,883
Capital Fund (Technology)	\$1,372,359	\$1,372,359
Employee Housing Fund	\$988,773	\$988,773
Food Services Fund	\$305,554	\$305,554
Special Revenue Funds		
Local Option Fund	\$168,984	\$168,984
Nov 2001 Election	\$912,354	\$912,354
Pupil Activity Fund	\$527,827	\$527,827

**APPROVED THE 25<sup>th</sup> DAY OF JANUARY, 2010**

**ASPEN SCHOOL DISTRICT:**

By:   
President, Board of Education

**ATTEST:**

By:   
Secretary, Board of Education