

WOODLAND PARK SCHOOL DISTRICT NO. RE-2  
155 PANTHER WAY  
WOODLAND PARK, COLORADO 80863

Adopted Budget  
Fiscal Year 2023-2024

June 14, 2023



Prepared by Business Services

**WOODLAND PARK SCHOOL DISTRICT RE-2**  
**ASSESSED VALUATION, PUPIL COUNT, MILL LEVY FY 2024**



<b>ASSESSED VALUATION</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023 ESTIMATE</b>
Teller County	\$304,276,444	\$307,126,168	\$334,034,501	\$326,772,011	\$375,787,813

<b>FUNDED PUPIL COUNT (FPC)</b>	<b>Oct. 2019</b>	<b>Oct. 2020</b>	<b>Oct. 2021</b>	<b>Oct. 2022 *</b>	<b>Oct. 2023 *</b>
	<u>5yr Avg.</u>	<u>5yr Avg.</u>	<u>5yr Avg.</u>	<u>5yr Avg.</u>	<u>5yr Avg.</u>
	2316.0	2236.3	2104.3	2265.6	2246.8
	<u>FPC</u>	<u>FPC</u>	<u>FPC</u>	<u>FPC</u>	<u>FPC</u>
	2164.5	1989.0	1738.5	1977.0	1964.0

<b>MILL LEVY (Collection Year)</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
General Fund	22.550	22.550	23.550	24.550	25.550
Credits, Abate., Omissions	0.008	0.507	0.729	0.008	0.008
Mill Levy Override	3.615	3.582	3.293	3.366	3.366
Bond Redemption	0.000	0.000	0.000	0.000	0.000
<b>TOTAL</b>	<b>26.173</b>	<b>26.639</b>	<b>27.572</b>	<b>27.924</b>	<b>28.924</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2**

**GENERAL FUND**

**REVENUE FY 2024**



**Fiscal Year**

<b>JUNE 2021 ADOPTED BUDGET 2022</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
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<b><u>Beginning Fund Balance</u></b>	<b>\$ 9,376,088</b>	<b>\$ 9,941,725</b>	<b>\$ 10,725,857</b>	<b>\$ 11,529,780</b>	<b>\$ 11,009,632</b>
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**LOCAL SOURCES**

Property Tax	\$ 8,736,096	\$ 9,215,736	\$ 9,300,547	\$ 9,122,253	\$ 9,974,129
Specific Ownership Tax	850,000	936,932	850,000	825,031	950,000
Local Sales Tax	2,710,402	2,866,233	2,940,163	3,270,788	3,171,042
Del. Tax & Int./Cr & Abatements	15,000	9,738	30,000	30,000	30,000
Tuition Fees	328,000	327,080	303,000	303,000	303,000
Participation Fees	35,000	41,980	40,000	40,000	40,000
Earnings on Investments	15,000	39,402	5,000	120,000	120,000
Other Local Sources	72,000	86,249	109,000	109,000	109,000
Risk Management Allocation	(398,000)	(398,000)	(419,000)	(419,000)	(449,000)
Capital Projects Allocation	-	-	(2,000,000)	(2,000,000)	(2,000,000)
Unrealized Gain/Loss on Investments	-	(68,658)	-	15,000	15,000
Services Provided to Charter School	-	-	701,263	701,263	430,325
Charter School Allocation - Sales Tax	-	-	(305,869)	(305,869)	(435,392)
Charter School Allocation - MLO	-	-	(151,511)	(151,511)	(195,834)
<b>TOTAL LOCAL SOURCES</b>	<b>\$ 12,363,498</b>	<b>\$ 13,056,692</b>	<b>\$ 11,402,593</b>	<b>\$ 11,659,955</b>	<b>\$ 12,062,269</b>

**INTERMEDIATE SOURCES**

Mineral Leases	\$ 8,000	\$ 15,260	\$ 15,000	\$ 24,208	\$ 24,208
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**STATE SOURCES**

State Equalization	\$ 10,004,210	\$ 9,600,022	\$ 11,763,208	\$ 11,895,633	\$ 13,022,682
Mitigation At Risk Funding	-	292,225	-	-	-
Add'l At-Risk Funding	9,000	7,039	9,000	9,000	9,000
Vocational Ed	20,000	17,418	15,000	15,000	15,000
Special Ed - ECEA	55,000	29,553	15,000	15,000	15,000
ELPA	30,000	13,537	30,000	30,000	30,000
Gifted & Talented	40,000	39,331	40,000	40,000	40,000
Rural District Funding	391,040	350,513	413,551	452,044	452,044
Pera-Nonemployer Revenue	335,764	313,552	335,764	335,764	335,764
Other State (State Ed Prior.)	22,000	21,954	22,000	22,000	22,000
Charter School Allocation - State Equalization	-	-	(2,952,563)	(2,952,563)	(4,067,440)
<b>TOTAL STATE SOURCES</b>	<b>\$ 10,907,014</b>	<b>\$ 10,685,144</b>	<b>\$ 9,690,960</b>	<b>\$ 9,861,878</b>	<b>\$ 9,874,050</b>

**FEDERAL SOURCES**

IDEA Part B BOCES	\$ 150,000	\$ 187,072	\$ 204,502	\$ 204,502	\$ 204,502
Preschool BOCES	20,000	-	5,066	5,066	5,066
Other Federal Sources	10,000	1,256	10,000	49,943	49,943
Medicaid Reimbursement	486,157	372,268	487,448	375,000	375,000
<b>TOTAL FEDERAL SOURCES</b>	<b>\$ 666,157</b>	<b>\$ 560,596</b>	<b>\$ 707,016</b>	<b>\$ 634,511</b>	<b>\$ 634,511</b>

<b>TOTAL REVENUE</b>	<b>\$ 23,944,669</b>	<b>\$ 24,317,692</b>	<b>\$ 21,815,569</b>	<b>\$ 22,180,552</b>	<b>\$ 22,595,038</b>
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<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b>\$ 33,320,757</b>	<b>\$ 34,259,417</b>	<b>\$ 32,541,426</b>	<b>\$ 33,710,332</b>	<b>\$ 33,604,670</b>
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**WOODLAND PARK SCHOOL DISTRICT RE-2**  
**EXPENDITURES FY 2024**

**GENERAL FUND**



<b>Fiscal Year</b>	<b>JUNE 2021 ADOPTED BUDGET 2022</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b>INSTRUCTIONAL (0000-1699)</b>					
Salaries (100)	\$ 6,875,331	\$ 6,460,425	\$ 6,834,050	\$ 6,880,334	\$ 7,407,055
Emp. Benefits (200)	2,614,629	2,091,957	2,241,320	2,448,768	2,350,897
Purch. Svc. (300-500)	387,101	227,610	304,682	305,232	230,912
Supplies (600)	677,555	580,903	836,830	846,379	628,867
Property (700)	156,998	131,584	136,494	205,985	136,023
Other Exp. (800)	1,086	-	61	-	60,000
<b>Total Instructional</b>	<b>\$ 10,712,700</b>	<b>\$ 9,492,479</b>	<b>\$ 10,353,437</b>	<b>\$ 10,686,698</b>	<b>\$ 10,813,754</b>
<b>SPECIAL EDUCA. (1700-1799)</b>					
Salaries (100)	\$ 1,694,769	\$ 1,293,280	\$ 1,723,449	\$ 1,723,449	\$ 1,839,378
Emp. Benefits (200)	707,879	494,932	587,858	587,858	721,980
Purch. Svc. (300-500)	298,000	160,786	260,000	260,000	253,000
Supplies (600)	17,335	4,515	18,364	18,145	11,948
Property (700)	25,000	10,227	32,000	32,000	15,000
Other Exp. (800)	-	-	561	561	561
SWAP Support (900)	167,847	167,848	187,607	187,607	200,614
<b>Total Special Education</b>	<b>\$ 2,910,830</b>	<b>\$ 2,131,588</b>	<b>\$ 2,809,839</b>	<b>\$ 2,809,620</b>	<b>\$ 3,042,481</b>
<b>CO-CURRICULAR (1800-2000)</b>					
Salaries (100)	\$ 353,953	\$ 347,359	\$ 377,391	\$ 377,391	\$ 386,149
Emp. Benefits (200)	82,043	78,421	89,443	89,443	91,259
Purch. Svc. (300-500)	70,950	81,557	80,000	80,000	79,000
Athletic Supplies (600)	73,610	44,721	57,243	57,243	57,243
Property (700)	32,500	4,469	29,486	29,486	29,486
<b>Total Co-Curricular</b>	<b>\$ 613,056</b>	<b>\$ 556,527</b>	<b>\$ 633,563</b>	<b>\$ 633,563</b>	<b>\$ 643,137</b>
<b>SUPPORT SERVICES</b>					
<b>STUDENTS (2100)</b>					
Salaries (100)	\$ 803,250	\$ 618,704	\$ 816,725	\$ 816,725	\$ 934,866
Emp. Benefits (200)	291,176	211,035	281,054	281,054	307,584
Purch. Svc. (300-500)	103,000	133,779	143,200	143,200	28,700
Supplies (600)	15,826	13,172	22,599	21,699	15,895
Property (700)	750	-	-	-	-
<b>Total Student Support</b>	<b>\$ 1,214,002</b>	<b>\$ 976,690</b>	<b>\$ 1,263,578</b>	<b>\$ 1,262,678</b>	<b>\$ 1,287,045</b>
<b>INST. STAFF SUPPORT (2200)</b>					
Salaries (100)	\$ 945,456	\$ 974,859	\$ 1,089,439	\$ 963,367	\$ 1,055,243
Emp. Benefits (200)	342,683	296,660	338,915	305,640	317,324
Purch. Svc. (300-500)	44,157	40,215	56,087	50,818	51,247
Supplies (600)	3,940	3,376	3,540	3,540	2,950
Property (700)	20,000	-	12,084	12,084	12,084
<b>Total Inst. Staff Support</b>	<b>\$ 1,356,236</b>	<b>\$ 1,315,110</b>	<b>\$ 1,500,065</b>	<b>\$ 1,335,449</b>	<b>\$ 1,438,848</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2**  
**EXPENDITURES FY 2024**

**GENERAL FUND**



<b>Fiscal Year</b>	<b>JUNE 2021 ADOPTED BUDGET 2022</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b>GENERAL ADMIN. (2300)</b>					
Salaries (100)	\$ 613,867	\$ 503,894	\$ 595,663	\$ 842,463	\$ 631,277
Emp. Benefits (200)	193,842	140,352	165,022	169,842	168,721
Purch. Svc. (300-500)	160,824	288,058	269,638	310,638	360,638
Supplies (600)	42,925	47,587	86,701	71,170	71,400
Property (700)	6,500	1,980	31,000	6,000	6,000
Other Exp. (800)	19,000	19,794	20,000	20,000	21,000
<b>Total General Admin.</b>	<b>\$ 1,036,958</b>	<b>\$ 1,001,665</b>	<b>\$ 1,168,024</b>	<b>\$ 1,420,113</b>	<b>\$ 1,259,036</b>
<b>SCHOOL ADMIN. (2400)</b>					
Salaries (100)	\$ 1,163,014	\$ 1,190,243	\$ 1,284,070	\$ 1,284,070	\$ 1,180,827
Emp. Benefits (200)	424,078	357,159	417,380	450,808	369,026
Purch. Svc. (300-500)	42,655	36,491	46,525	46,525	47,095
Supplies (600)	11,098	9,133	7,755	10,207	9,187
Property (700)	1,000	80	975	975	3,975
Dues & Fees (800)	3,052	1,639	2,598	2,348	3,241
<b>Total School Admin.</b>	<b>\$ 1,644,897</b>	<b>\$ 1,594,745</b>	<b>\$ 1,759,303</b>	<b>\$ 1,794,933</b>	<b>\$ 1,613,351</b>
<b>BUSINESS SVCS. (2500)</b>					
Salaries (100)	\$ 249,556	\$ 263,114	\$ 276,644	\$ 276,644	\$ 247,212
Emp. Benefits (200)	82,838	74,838	87,206	87,206	81,989
Purch. Svc. (300-500)	111,000	114,709	109,000	109,000	97,500
<b>Total Business Svcs.</b>	<b>\$ 443,394</b>	<b>\$ 452,661</b>	<b>\$ 472,850</b>	<b>\$ 472,850</b>	<b>\$ 426,701</b>
<b>OPER. &amp; MAINT. (2600)</b>					
Salaries (100)	\$ 1,010,382	\$ 973,681	\$ 1,200,261	\$ 1,200,261	\$ 1,250,380
Emp. Benefits (200)	416,760	334,236	437,314	437,314	346,202
Purch. Svc. (300-500)	165,025	210,457	168,500	168,500	178,500
Supplies (600)	574,810	638,302	647,954	660,954	660,954
Property (700)	24,310	16,742	23,500	23,500	23,500
<b>Total Oper. &amp; Maint.</b>	<b>\$ 2,191,287</b>	<b>\$ 2,173,418</b>	<b>\$ 2,477,529</b>	<b>\$ 2,490,529</b>	<b>\$ 2,459,536</b>
<b>STUDENT TRANSP. (2700)</b>					
Salaries (100)	\$ 106,533	\$ 71,926	\$ 126,439	\$ 126,439	\$ 133,720
Emp. Benefits (200)	24,968	17,559	54,368	54,368	34,194
Purch. Svc. (400-500)	733,985	745,383	754,487	753,612	787,201
Supplies (600)	91,000	119,422	127,000	127,000	132,715
Property (700)	1,000	125,486	141,000	141,000	16,000
<b>Total Student Transp.</b>	<b>\$ 957,486</b>	<b>\$ 1,079,776</b>	<b>\$ 1,203,294</b>	<b>\$ 1,202,419</b>	<b>\$ 1,103,830</b>
<b>CENTRAL SUPPORT (2800)</b>					
Salaries (100)	\$ -	\$ 134,470	\$ 152,683	\$ 308,755	\$ 193,975
Emp. Benefits (200)	11,290	47,411	50,489	83,764	48,694
Purch. Svc. (300-500)	150,650	101,594	155,400	155,400	155,400
Supplies (600)	2,750	3,053	2,000	2,000	2,000
Equipment (700)	25,000	29,217	41,000	41,000	41,000
Dues & Fees (800)	-	295	1,000	1,000	1,000
<b>Total Central Support</b>	<b>\$ 189,690</b>	<b>\$ 316,040</b>	<b>\$ 402,572</b>	<b>\$ 591,919</b>	<b>\$ 442,069</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2  
EXPENDITURES FY 2024**

**GENERAL FUND**



Fiscal Year	JUNE 2021 ADOPTED BUDGET 2022	JUNE 2022 AUDITED ACTUAL 2022	JUNE 2022 ADOPTED BUDGET 2023	JAN 2023 REVISED BUDGET 2023	JUNE 2023 PROPOSED BUDGET 2024
<b>OTHER SUPPORT (2900)</b>					
Salaries (100)	\$ 25,000	\$ 22,092	\$ 25,000	\$ 25,000	\$ 50,000
Emp. Benefits (200)	3,581	5,470	6,076	6,076	11,425
<b>Total Other Support</b>	<b>\$ 28,581</b>	<b>\$ 27,562</b>	<b>\$ 31,076</b>	<b>\$ 31,076</b>	<b>\$ 61,425</b>
<b>ENTERPRISE (3000)</b>					
Purch. Svc. (300-500)	\$ 8,630	\$ 1,657	\$ 1,500	\$ 1,500	\$ 1,500
Supplies (600)	1,500	57	1,500	1,500	1,500
Equipment (700)	-	-	-	-	-
<b>Total Enterprise</b>	<b>\$ 10,130</b>	<b>\$ 1,714</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>FACILITIES &amp; SITES (4000)</b>					
<b>Site Improvements (4200)</b>					
Contracted Purch. Svcs. (400)	\$ 155,000	\$ 220,375	\$ -	\$ -	\$ -
Equipment (700)	-	94,625	-	-	-
<b>Building Improvements (4600)</b>					
Contracted Purch. Svcs. (400)	126,680	177,799	28,842	82,473	84,173
Capital Outlay (700)	100,000	250,028	-	16,500	16,500
<b>Total Facilities &amp; Sites</b>	<b>\$ 381,680</b>	<b>\$ 742,827</b>	<b>\$ 28,842</b>	<b>\$ 98,973</b>	<b>\$ 100,673</b>
<b>DEBT SERVICE (5000)</b>					
Paying Agent Fee (300)	\$ 3,350	\$ 3,325	\$ 3,350	\$ 3,350	\$ 3,350
Interest (800)	333,297	333,297	318,790	318,790	318,790
Principal (900)	530,208	530,213	549,430	549,430	549,430
<b>Total Debt Service</b>	<b>\$ 866,855</b>	<b>\$ 866,835</b>	<b>\$ 871,570</b>	<b>\$ 871,570</b>	<b>\$ 871,570</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 24,557,782</b>	<b>\$ 22,729,637</b>	<b>\$ 24,978,542</b>	<b>\$ 25,705,390</b>	<b>\$ 25,566,456</b>
<b>CONTINGENCY</b>					
Unassigned Reserves	\$ 7,541,797	\$ -	\$ 6,408,115	\$ 7,311,444	\$ 7,414,272
Committed Reserves Multiyear	454,222	-	476,937	-	-
Restricted Reserve Tabor 3%	766,956	-	677,832	693,498	623,942
<b>TOTAL CONTINGENCY</b>	<b>\$ 8,762,975</b>	<b>\$ -</b>	<b>\$ 7,562,884</b>	<b>\$ 8,004,942</b>	<b>\$ 8,038,215</b>
<b>TOTAL EXP. &amp; CONTINGENCY</b>	<b>\$ 33,320,757</b>	<b>\$ 22,729,637</b>	<b>\$ 32,541,426</b>	<b>\$ 33,710,332</b>	<b>\$ 33,604,670</b>
<b>PER PUPIL EXPENDITURES</b>	<b>\$13,549</b>	<b>\$13,074</b>	<b>\$14,873</b>	<b>\$13,002</b>	<b>\$13,018</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2  
BUDGET FY 2024**

**RISK MANAGEMENT**



<b>Fiscal Year</b>	<b>JUNE 2021 ADOPTED BUDGET 2022</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b><u>Beginning Fund Balance</u></b>	<b>\$ 42,599</b>	<b>\$ 46,884</b>	<b>\$ 196,426</b>	<b>\$ 168,717</b>	<b>\$ 120,717</b>
<b><u>REVENUES</u></b>					
Insurance Claims	\$ 2,000	\$ 144,146	\$ 2,000	\$ 50,000	\$ 50,000
Restitution	1,401	-	2,000	2,000	2,000
District Allocation	398,000	398,000	419,000	419,000	449,000
<b>TOTAL REVENUE</b>	<b>\$ 401,401</b>	<b>\$ 542,146</b>	<b>\$ 423,000</b>	<b>\$ 471,000</b>	<b>\$ 501,000</b>
<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b>\$ 444,000</b>	<b>\$ 589,030</b>	<b>\$ 619,426</b>	<b>\$ 639,717</b>	<b>\$ 621,717</b>
<b><u>EXPENDITURES</u></b>					
Purch. Svc.	\$ 82,000	\$ 123,499	\$ 189,718	\$ 210,009	\$ 271,000
Premiums	316,000	275,108	314,245	314,245	320,717
Supplies	20,000	3,274	20,000	20,000	5,000
Security Software	21,000	16,751	25,000	25,000	20,000
Equipment	5,000	1,681	70,463	70,463	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 444,000</b>	<b>\$ 420,313</b>	<b>\$ 619,426</b>	<b>\$ 639,717</b>	<b>\$ 621,717</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2**  
**BUDGET FY 2024**

**FOOD SERVICE**



<b>Fiscal Year</b>	<b>JUNE 2021 AUDITED ACTUAL 2021</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b><u>Beginning Fund Balance</u></b>	\$ 132,494	\$ 292,720	\$ 376,518	\$ 459,114	\$ 92,105
<b><u>LOCAL REVENUES</u></b>					
Student Lunches	\$ (658)	\$ 5,747	\$ 484,933	\$ 250,000	\$ -
Student Breakfast	254	790	30,000	30,000	-
Student Ala Carte	16,119	44,361	40,000	40,000	78,775
Adult Ala Carte	8,579	9,468	8,000	8,000	9,678
Catered Services	16,930	23,886	15,000	20,000	5,000
Other Local Sources	2,464	2,079	-	2,827	-
<b>TOTAL LOCAL REVENUES</b>	<b>\$ 43,688</b>	<b>\$ 86,331</b>	<b>\$ 577,933</b>	<b>\$ 350,827</b>	<b>\$ 93,453</b>
<b><u>STATE REVENUES</u></b>					
State Matching Funds	\$ 6,059	\$ 6,032	\$ 6,032	\$ 6,007	\$ 6,000
Smart Start Breakfast	-	-	-	1,500	1,500
HSMFA Lunch	-	-	-	-	522,184
HSMFA Breakfast	-	-	-	-	199,526
Reduced Student Lunch	-	-	-	4,500	-
<b>TOTAL STATE REVENUES</b>	<b>\$ 6,059</b>	<b>\$ 6,032</b>	<b>\$ 6,032</b>	<b>\$ 12,007</b>	<b>\$ 729,210</b>
<b><u>FEDERAL REVENUES</u></b>					
Federal Reimb. Breakfast	\$ -	\$ 276,313	\$ 35,000	\$ 58,500	\$ 115,500
Federal Reimb. Lunch	-	743,876	332,401	265,500	288,582
CARES Act COVID19 Funds	155,584	31,886	-	-	-
Summer FS Program	887,094	32,178	-	-	-
Supply Chain Assistance Funds	-	59,505	-	48,597	-
USDA Commodities	44,747	-	55,204	55,204	52,970
<b>TOTAL FED REVENUES</b>	<b>\$ 1,087,425</b>	<b>\$ 1,143,758</b>	<b>\$ 422,605</b>	<b>\$ 427,801</b>	<b>\$ 457,051</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,137,172</b>	<b>\$ 1,236,121</b>	<b>\$ 1,006,570</b>	<b>\$ 790,635</b>	<b>\$ 1,279,714</b>
<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b>\$ 1,269,666</b>	<b>\$ 1,528,841</b>	<b>\$ 1,383,088</b>	<b>\$ 1,249,749</b>	<b>\$ 1,371,819</b>
<b><u>EXPENDITURES</u></b>					
Salaries	\$ 366,579	\$ 396,275	\$ 386,381	\$ 411,381	\$ 470,609
Benefits	89,352	90,290	122,504	130,327	125,936
Admin/Management Fee	51,452	53,658	45,000	45,000	65,608
Purchased Services	20,121	27,378	60,413	60,413	50,000
Liability Ins.	7,910	8,752	6,200	6,200	6,900
Food Costs	291,912	363,320	359,133	359,133	424,735
Supplies	80,455	63,943	54,500	54,500	69,152
USDA Commodities	44,747	59,505	55,204	55,204	52,970
Equipment	24,418	6,606	76,125	73,604	40,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 976,946</b>	<b>\$ 1,069,727</b>	<b>\$ 1,165,460</b>	<b>\$ 1,195,762</b>	<b>\$ 1,305,910</b>
<b><u>CONTINGENCY</u></b>					
Non Spendable Fund Balance	\$ -	\$ -	\$ 17,519	\$ 10,885	\$ 11,981
Tabor 3% Reserve	-	-	-	28,987	38,391
Appropriated Reserve	-	-	200,109	14,115	15,537
<b>TOTAL EXP. &amp; CONTINGENCY</b>	<b>\$ 976,946</b>	<b>\$ 1,069,727</b>	<b>\$ 1,383,088</b>	<b>\$ 1,249,749</b>	<b>\$ 1,371,819</b>



**WOODLAND PARK SCHOOL DISTRICT RE-2  
BUDGET FY 2024**

**DESIGNATED  
PURPOSE GRANTS**



<b>Fiscal Year</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b><u>LOCAL REVENUES</u></b>				
Newmont CC/V Mine Grant	21,149	37,396	47,017	35,000
Colo. Ed. Initiative Sern Grant	6,214	16,637	15,414	-
Colorado Health Fund	30,530	11,083	11,377	-
CDHS Sustainability Grant	1,577	-	-	-
Child Care Relief Grant	4,890	-	7,772	-
WPSD Foundation Levy Memorial	35,841	-	-	-
Rachael Ray Fnd. ProStart Program	4,853	147	147	-
Project Lead The Way	7,800	4,400	2,200	-
CDHS Child Care Oper. Stabil Grant	20,461	41,075	60,688	-
CDHS Workforce Sustainability Gran	6,755	10,089	13,145	-
Jadenator Donation Grant	1,350	2,150	2,150	2,150
Auditorium Upgrade	-	-	55,000	-
Mini Grants	-	34,697	32,020	-
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 141,420</b>	<b>\$ 157,674</b>	<b>\$ 246,930</b>	<b>\$ 37,150</b>
<b><u>STATE REVENUE</u></b>				
State Mini Grants	\$ 2,500	\$ 30,000	\$ 30,000	\$ -
EARSS Restore Practice - WPHS	96,588	-	-	-
School Counselor Corp Grant	534,590	574,580	489,990	-
State Library Grant	5,000	5,000	5,000	5,000
LSTA ARPA State Library Grant	6,500	6,500	-	-
School Professional Grant	321,820	459,825	483,404	-
WPHS AP Pilot Prog. & Exam Fee	650	6,058	6,058	6,058
Career Development Imp. Program	8,712	10,248	32,944	32,944
Kindergarten Equipment	13,167	25,920	19,485	12,513
Read Act	82,883	82,883	82,883	53,409
URHN Substance Abuse Prevention	135,137	169,999	169,999	-
Concurrent Enrollment	27,460	10,000	10,000	-
Auto Enroll in Advanced Course	-	-	-	50,739
SWAP	335,695	375,213	375,213	401,228
<b>TOTAL STATE REVENUE</b>	<b>\$ 1,570,702</b>	<b>\$ 1,756,226</b>	<b>\$ 1,704,976</b>	<b>\$ 561,891</b>
<b><u>FEDERAL REVENUE</u></b>				
Title IA	\$ 284,724	\$ 347,280	\$ 401,234	\$ 337,861
Title I Distinguished School Award	-	10,000	10,000	10,000
Carl Perkins	29,785	50,000	50,000	25,000
Title III ELL	8,138	4,151	4,151	6,002
Title IIA Teacher Quality	62,695	75,407	92,846	68,824
Title IVA (combined with Title IIA)	19,623	25,133	25,133	25,526
ESSER 2 Grant	582,733	316,725	306,592	-
ESSER 3 Grant	504,329	1,522,077	1,494,382	858,241
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ 1,492,027</b>	<b>\$ 2,350,773</b>	<b>\$ 2,384,338</b>	<b>\$ 1,331,454</b>
<b>TOTAL REVENUE</b>	<b>\$ 3,204,149</b>	<b>\$ 4,264,673</b>	<b>\$ 4,336,244</b>	<b>\$ 1,930,495</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2**

**BUDGET FY 2024**

**DESIGNATED  
PURPOSE GRANTS**



<b>Fiscal Year</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b><u>LOCAL EXPENDITURES</u></b>				
Newmont CC/V Mine Grant	21,149	37,396	47,017	35,000
Colo. Ed. Initiative Sern Grant	6,214	16,637	15,414	-
Colorado Health Fund	30,530	11,083	11,377	-
CDHS Sustainability Grant	1,577	-	-	-
Child Care Relief Grant	4,890	-	7,772	-
WPSD Foundation Levy Memorial	35,841	-	-	-
Rachael Ray Fnd. ProStart Program	4,853	147	147	-
Project Lead The Way	7,800	4,400	2,200	-
CDHS Child Care Oper. Stabil Grant	20,461	41,075	60,688	-
CDHS Workforce Sustainability Gran	6,755	10,089	13,145	-
Jadenator Donation Grant	1,350	2,150	2,150	2,150
Auditorium Upgrade	-	-	55,000	-
Suicide Prevention	-	-	5,000	-
Mini Grants	-	34,697	32,020	-
<b>TOTAL LOCAL EXPENDITURES</b>	<b>\$ 141,420</b>	<b>\$ 157,674</b>	<b>\$ 251,930</b>	<b>\$ 37,150</b>
<b><u>STATE EXPENDITURES</u></b>				
State Mini Grants	\$ 2,500	\$ 30,000	\$ 30,000	\$ -
EARSS Restore Practice - WPHS	96,588	-	-	-
School Counselor Corp Grant	534,590	574,580	489,990	-
State Library Grant	5,000	5,000	5,000	5,000
LSTA ARPA State Library Grant	6,500	6,500	-	-
School Professional Grant	321,820	459,825	483,404	-
WPHS AP Pilot Prog. & Exam Fee	650	6,058	6,058	6,058
Career Development Imp. Program	8,712	10,248	32,944	32,944
Kindergarten Equipment	13,167	25,920	19,485	12,513
Read Act	82,883	82,883	82,883	53,409
URHN Substance Abuse Prevention	135,137	169,999	169,999	-
Auto enroll in Advanced Course	-	-	-	50,739
Concurrent Enrollment	27,460	10,000	10,000	-
SWAP	335,695	375,213	375,213	401,228
<b>TOTAL STATE EXPENDITURES</b>	<b>\$ 1,570,702</b>	<b>\$ 1,756,226</b>	<b>\$ 1,704,976</b>	<b>\$ 561,891</b>
<b><u>FEDERAL EXPENDITURES</u></b>				
Title IA	\$ 284,724	\$ 347,280	\$ 401,234	\$ 337,861
Title I Distinguished School Award	-	10,000	10,000	10,000
Carl Perkins	29,785	50,000	50,000	25,000
Title III ELL	8,138	4,151	4,151	6,002
Title IIA Teacher Quality	62,695	75,407	92,846	68,824
Title IVA (combined with Title IIA)	19,623	25,133	25,133	25,526
ESSER 2	582,733	316,725	306,592	-
ESSER 3	504,329	1,522,077	1,494,382	858,241
<b>TOTAL FEDERAL EXPENDITURES</b>	<b>\$ 1,492,027</b>	<b>\$ 2,350,773</b>	<b>\$ 2,384,338</b>	<b>\$ 1,331,454</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,204,149</b>	<b>\$ 4,264,673</b>	<b>\$ 4,341,244</b>	<b>\$ 1,930,495</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2**

**GRANTS BY PROGRAM**

**BUDGET FY 2024**



<b>Fiscal Year</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b>INSTRUCTIONAL (0000-1699)</b>				
Salaries (100)	\$ 652,070	\$ 1,067,087	\$ 1,247,783	\$ 906,136
Emp. Benefits (200)	153,306	338,838	378,137	302,116
Purch. Svc. (300-500)	21,020	179,208	29,345	7,558
Supplies (600)	84,865	119,713	165,657	80,014
Property (700)	246,761	82,179	218,599	42,513
Indirect Costs (800)	-	-	1,711	-
<b>Total Instructional</b>	<b>\$ 1,158,022</b>	<b>\$ 1,787,025</b>	<b>\$ 2,041,232</b>	<b>\$ 1,338,337</b>
<b>SPECIAL EDUCATION (1700-1799)</b>				
Salaries (100)	\$ 95,782	\$ 108,463	\$ 115,984	\$ 117,851
Emp. Benefits (200)	33,666	38,118	38,118	39,738
Supplies (600)	1,000	500	500	500
<b>Total Special Education</b>	<b>\$ 130,448</b>	<b>\$ 147,081</b>	<b>\$ 154,602</b>	<b>\$ 158,089</b>
<b>CO-CURRICULAR (1800-2000)</b>				
Purch. Svc. (300-500)	\$ -	\$ 650	\$ 650	\$ 650
Supplies (600)	\$ 1,350	\$ 1,500	\$ 2,150	\$ 1,500
Equipment (700)	-	-	3,000	-
<b>Total Co-Curricular</b>	<b>\$ 1,350</b>	<b>\$ 2,150</b>	<b>\$ 5,800</b>	<b>\$ 2,150</b>
<b>SUPPORT SERVICES STUDENTS (2100)</b>				
Salaries (100)	\$ 819,676	\$ 957,637	\$ 948,809	\$ 143,141
Emp. Benefits (200)	254,454	336,323	301,954	49,573
Purch. Svc. (300-500)	161,814	248,546	167,242	15,400
Supplies (600)	53,344	76,841	86,631	2,400
Property (700)	2,000	-	-	-
Other Exp. (800)	1,142	1,340	1,200	-
<b>Total Student Support</b>	<b>\$ 1,292,430</b>	<b>\$ 1,620,687</b>	<b>\$ 1,505,836</b>	<b>\$ 210,514</b>
<b>INST. STAFF SUPPORT (2200)</b>				
Salaries (100)	\$ 132,032	\$ 199,696	\$ 196,640	\$ 130,165
Emp. Benefits (200)	40,966	70,412	58,720	42,116
Purch. Svc. (300-500)	35,451	41,544	24,000	10,499
Supplies (600)	5,813	21,250	3,296	5,000
Equipment (700)	-	-	3,000	-
<b>Total Inst. Staff Support</b>	<b>\$ 214,262</b>	<b>\$ 332,902</b>	<b>\$ 285,656</b>	<b>\$ 187,780</b>
<b>GENERAL ADMIN (2300)</b>				
Salaries (100)	\$ -	\$ -	\$ -	\$ -
Emp. Benefits (200)	-	-	-	-
Purch. Svc. (300-500)	-	\$ 5,000	\$ -	\$ -
Supplies (600)	-	5,000	720	-
<b>Total General Admin</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 720</b>	<b>\$ -</b>
<b>SCHOOL ADMIN. (2400)</b>				
Salaries (100)	\$ -	\$ -	\$ -	\$ -
Emp. Benefits (200)	-	-	-	-
Purch. Svc. (300-500)	8,750	-	7,500	-
<b>Total School Admin.</b>	<b>\$ 8,750</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ -</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2**

**GRANTS BY PROGRAM**

**BUDGET FY 2024**



Fiscal Year	JUNE 2022 AUDITED ACTUAL 2022	JUNE 2022 ADOPTED BUDGET 2023	JAN 2023 REVISED BUDGET 2023	JUNE 2023 PROPOSED BUDGET 2024
<b>BUSINESS SERVICES (2500)</b>				
Salaries (100)	\$ 45,479	\$ 39,295	\$ 30,814	\$ 25,134
Emp. Benefits (200)	12,004	10,900	8,953	7,491
<b>Total Business Svcs.</b>	<b>\$ 57,483</b>	<b>\$ 50,195</b>	<b>\$ 39,767</b>	<b>\$ 32,625</b>
<b>OPER. &amp; MAINT. (2600)</b>				
Salaries (100)	\$ -	\$ -	\$ -	\$ -
Benefits (200)	-	-	-	-
Purch. Svc. (300-500)	23,375	102,433	9,500	-
Supplies (600)	53,789	53,187	48,645	-
Equipment (700)	99,917	500	500	-
<b>Total Oper &amp; Maint.</b>	<b>\$ 177,081</b>	<b>\$ 156,120</b>	<b>\$ 58,645</b>	<b>\$ -</b>
<b>STUDENT TRANSP. (2700)</b>				
Salary (100)	\$ -	\$ -	\$ -	\$ -
Benefits (200)	-	-	-	-
Purch. Svc. (300-500)	-	1,000	1,000	1,000
<b>Total Student Transp.</b>	<b>\$ -</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>
<b>CENTRAL SUPPORT (2800)</b>				
Salary (100)	\$ 53,373	\$ 72,291	\$ 79,876	\$ -
Benefits (200)	17,754	25,107	26,630	-
Purch. Svc. (300-500)	21,590	5,000	-	-
Supplies (600)	3,696	3,804	-	-
<b>Total Central Support</b>	<b>\$ 96,413</b>	<b>\$ 106,202</b>	<b>\$ 106,506</b>	<b>\$ -</b>
<b>FOOD SERVICE (3100)</b>				
Supplies (600)	\$ 853	\$ -	\$ 147	\$ -
Property (700)	4,000	-	-	-
<b>Total Food Svc. Operations</b>	<b>\$ 4,853</b>	<b>\$ -</b>	<b>\$ 147</b>	<b>\$ -</b>
<b>CHILD CARE (3300)</b>				
Salaries (100)	\$ 5,424	\$ 7,800	\$ 34,698	\$ -
Benefits (200)	1,181	1,782	11,549	-
Purch. Svc. (300-5000)	150	3,507	8,663	-
Supplies (600)	4,540	9,566	18,923	-
Equipment (700)	15,921	28,656	-	-
<b>Total Child Care</b>	<b>\$ 27,216</b>	<b>\$ 51,311</b>	<b>\$ 73,833</b>	<b>\$ -</b>
<b>FACILITIES &amp; SITES (4000)</b>				
Purch. Svcs. (300-500)	\$ 35,841	\$ -	\$ 5,000	\$ -
<b>Supplies (600)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>
Cap. Improvements (700)	-	-	-	-
<b>Total Facilities &amp; Sites</b>	<b>\$ 35,841</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>
<b>TOTAL GRANT EXPENDITURES</b>	<b>\$ 3,204,149</b>	<b>\$ 4,264,673</b>	<b>\$ 4,336,244</b>	<b>\$ 1,930,495</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2  
BUDGET FY 2024**

**PUPIL ACTIVITY  
SPECIAL REVENUE FUND**



<b>Fiscal Year</b>	<b>JUNE 2021 ADOPTED BUDGET 2022</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b><u>Beginning Cash Balance</u></b>	<b>\$ 515,443</b>	<b>\$ 548,724</b>	<b>\$ 681,724</b>	<b>\$ 624,487</b>	<b>\$ 624,487</b>
 <b><u>REVENUE</u></b>					
Online Payment Fee	\$ 50,000	\$ 73,170	\$ 70,000	\$ 80,000	\$ 80,000
Gateway Elementary	55,000	23,743	40,000	40,000	\$ 40,000
Columbine Elementary	85,000	41,679	50,000	125,000	\$ 125,000
Summit Elementary	45,000	25,023	30,000	30,000	\$ 30,000
Middle School	200,000	176,028	175,000	200,000	\$ 200,000
High School	450,000	315,584	350,000	400,000	\$ 400,000
<b>TOTAL REVENUE</b>	<b>\$ 885,000</b>	<b>\$ 655,227</b>	<b>\$ 715,000</b>	<b>\$875,000</b>	<b>\$ 875,000</b>
 <b><u>EXPENDITURES</u></b>					
Paying Agent Fee	\$ 50,000	\$ 73,657	\$ 70,000	\$ 80,000	\$ 80,000
Gateway Elementary	55,000	17,688	40,000	40,000	\$ 40,000
Columbine Elementary	85,000	25,543	50,000	125,000	\$ 125,000
Summit Elementary	45,000	12,807	30,000	30,000	\$ 30,000
Middle School	200,000	155,193	175,000	200,000	\$ 200,000
High School	450,000	294,576	350,000	400,000	\$ 400,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 885,000</b>	<b>\$ 579,464</b>	<b>\$ 715,000</b>	<b>\$875,000</b>	<b>\$ 875,000</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2  
BUDGET FY 2024**

**TRANSPORTATION**



<b>Fiscal Year</b>	<b>JUNE 2021 ADOPTED BUDGET 2022</b>	<b>JUNE 2022 AUDITED ACTUAL 2022</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b><u>Beginning Fund Balance</u></b>	\$ 123,670	\$ 166,607	\$ 99,920	\$ 104,758	\$ 110,947
<b><u>REVENUES</u></b>					
Transportation Fees	\$ 10,000	\$ 688	\$ 20,000	\$ 20,000	\$ 30,000
State Reimbursement	260,000	231,183	230,000	235,000	235,000
CDE Transportation Audit Adj.	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 270,000</b>	<b>\$ 231,871</b>	<b>\$ 250,000</b>	<b>\$ 255,000</b>	<b>\$ 265,000</b>
<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b>\$ 393,670</b>	<b>\$ 398,478</b>	<b>\$ 349,920</b>	<b>\$ 359,758</b>	<b>\$ 375,947</b>
<b><u>EXPENDITURES</u></b>					
Contracted Transportation Svc.	\$ 393,670	\$ 293,720	\$ 349,920	\$ 359,758	\$ 375,947
<b>TOTAL EXPENDITURES</b>	<b>\$ 393,670</b>	<b>\$ 293,720</b>	<b>\$ 349,920</b>	<b>\$ 359,758</b>	<b>\$ 375,947</b>

**WOODLAND PARK SCHOOL DISTRICT RE-2  
BUDGET FY 2024**

**CAPITAL PROJECTS**



<b>Fiscal Year</b>	<b>JUNE 2022 ADOPTED BUDGET 2023</b>	<b>JAN 2023 REVISED BUDGET 2023</b>	<b>JUNE 2023 PROPOSED BUDGET 2024</b>
<b><u>Beginning Fund Balance</u></b>	\$ -	\$ -	\$ -
<b><u>REVENUES</u></b>			
District Allocation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<b>TOTAL REVENUE</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
<b><u>EXPENDITURES</u></b>			
<b>SITE IMPROV. SERVICES</b>			
Purchase Services (400)	\$ 1,064,965	\$ 1,064,965	\$ 675,000
Capital Outlay (700)	214,700	214,700	538,000
<b>Total Site Improvement</b>	<b>\$ 1,279,665</b>	<b>\$ 1,279,665</b>	<b>\$ 1,213,000</b>
<b>BUILDING IMPROV SERVICES</b>			
Purchase Services (400)	\$ 247,200	\$ 247,200	\$ 393,000
Capital Outlay (700)	473,135	473,135	394,000
<b>Total Building Improvement</b>	<b>\$ 720,335</b>	<b>\$ 720,335</b>	<b>\$ 787,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>



**SPECIFIC BUDGET RESOLUTION #1**  
**Fiscal Year 2023-2024**

In accordance with CRS 22-44-105 the Board of Education of Woodland Park School Re-2 hereby authorizes the expenditures of fund balances for fiscal year 2023-2024 according to the following schedule:

**GENERAL FUND 10**

Capital Security Upgrades Fund Allocation	\$	1,000,000		
Capital Projects Fund Allocation	\$	1,000,000	<b>Subtotal</b>	<b>\$ 2,000,000</b>
<hr/>				
One Year Only (FY24) Staffing Considerations	\$	250,000		
Carryover: Medicaid Carryover Salaries & Benefits	\$	211,418	<b>Subtotal</b>	<b>\$ 461,418</b>
<hr/>				
Capturing Kids Hearts Launch	\$	100,000		
Curriculum Review and Implementation	\$	300,000	<b>Subtotal</b>	<b>\$ 400,000</b>
<hr/>				
One Time Legal Expenses	\$	50,000		
Election Expenses	\$	50,000		
Safety Software	\$	10,000	<b>Subtotal</b>	<b>\$ 110,000</b>
<hr/>				
<b>GENERAL FUND TOTAL</b>				<b>\$ 2,971,418</b>

**RISK MANAGEMENT FUND 18**

Carryover: Purchased Services & Premiums	\$	120,717	<b>TOTAL</b>	<b>\$ 120,717</b>
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**FOOD SERVICE FUND 21**

Carryover: Supplies & Equipment	\$	92,105	<b>TOTAL</b>	<b>\$ 92,105</b>
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**PUPIL ACTIVITY FUND 23**

Carryover: Purchased Services, Supplies & Equipment	\$	624,487	<b>TOTAL</b>	<b>\$ 624,487</b>
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**TRANSPORTATION FUND 25**

Carryover: Purchased Services	\$	110,947	<b>TOTAL</b>	<b>\$ 110,947</b>
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**CAPITAL PROJECTS FUND 43**

Carryover: Purchased Services, Supplies & Equipment	\$	-	<b>TOTAL</b>	<b>\$ -</b>
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These expenditures are one time only and will not lead to deficit spending.

Therefore Be It Resolved that the Board of Education of the Woodland Park School District Re-2 adopts this resolution to appropriate expenditures in the above referenced manner.

6/14/23

David Rusterholtz, Board President

Date





**APPROPRIATION RESOLUTION FY 2024**

**Be it Resolved by the Board of Education of the Woodland Park School District Re-2 in Teller County that the amounts shown in the following schedule be appropriated to each fund as specified in the Budget for the Fiscal Year beginning July 1, 2023 and ending June 30, 2024.**

<b>FUND</b>	<b>AMOUNT</b>
General Fund 10	\$ 33,604,670
Risk Management 18	\$ 621,717
Food Service 21	\$ 1,371,819
Designated Purpose Grants 22	\$ 1,930,495
Pupil Activity Special Revenue Fund 23	\$ 875,000
Transportation 25	\$ 375,947
Capital Projects 43	<u>\$ 2,000,000</u>
<b>TOTAL APPROPRIATIONS</b>	<b><u>\$ 40,779,649</u></b>

David Rusterholtz, Board President, in accordance with CRS 22-44-110(4)

6/14/23

Date Adopted