

Douglas County School District Re. 1

Fiscal Oversight Committee FY 2013 Revised Budget

January 10, 2013



FY 2013 Budget Changes

- Decrease in funded pupil count from projection
 - 413.4 FPC = (2.9 M)
- Decrease in charter school transfer
 - \$66 M down to \$61 M = \$5 M
- Decrease in charter school reimbursement
 - \$4.7 M down to \$3 M = (1.7M)
- Increase School & Department Carryover
 - \$8 M up to \$19.5 M
- Increase in unassigned fund balance
 - \$15.7 M up to \$18.1 M



Net Result of Revised Budget

\$0.4 M more capacity than adopted

