

District Name

Revised Budget

FY 2025/26



Name Salida del Sol Academy
Address 111 E 26th St
City, Co Zip Code Greeley, CO 80631

Ricky Bucher
Executive Director

Vincent Jackson
Business Operations Manager

12/4/2025

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District Name
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Budget Development Assumptions
FY 2025/26

	FY 2024/25	FY 2025/26
Revenue-Based Assumptions		
October FTE Pupil Count	651.0	678.0
5-Yr Averaging Funded Pupil Count	617.0	627.0
Post-Negative Factor Per-Pupil Funding		
Total Program Funding	\$11,453	\$11,565
Budget Stabilization Factor		
Net Assessed Valuation		
Property Tax Mill Levy Components:		
General Fund		
Abatement Levy		
Bond Fund		
Mill Levy Override Fund	1000.000	1107.000
Total Mill Levy	1000.000	1107.000

Expenditure-Based Assumptions		
District Contribution Family Insurance Premium		
Employer PERA Contribution	21.40%	21.40%
Medicare Employer Contribution	1.45%	1.45%
Colorado Minimum Wage (1/1/24 & Estimated 1/1/25)	\$14.42	\$14.81

Debt-Based Assumptions		
Net Assessed Valuation	\$0	\$0
Gross Debt Capacity @ 20%	\$0	\$0
General Obligation Principal Outstanding as of Year-End		
Remaining Debt Capacity	\$0.00	\$0.00
Additional Lease Certification of Participation Debt		

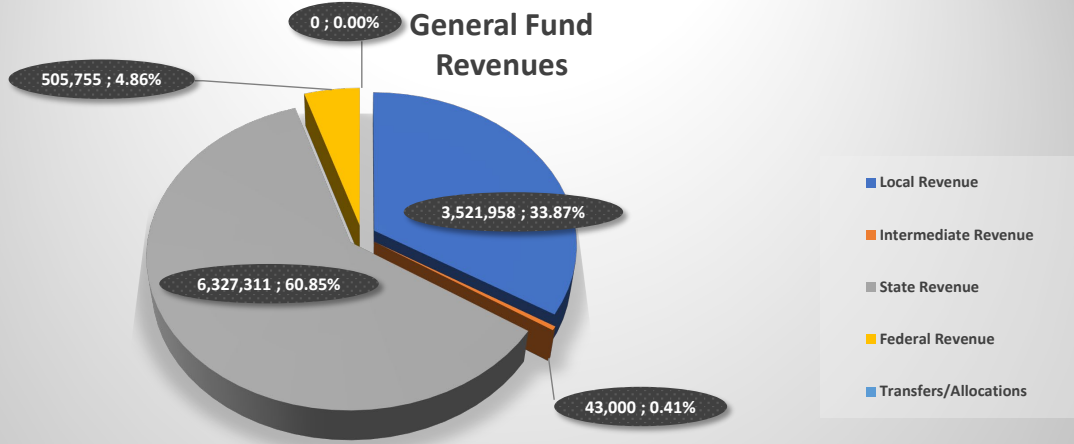
District Name
Revised Budget
Appropriation Resolution
FY 2025/26

Appropriation Resolution

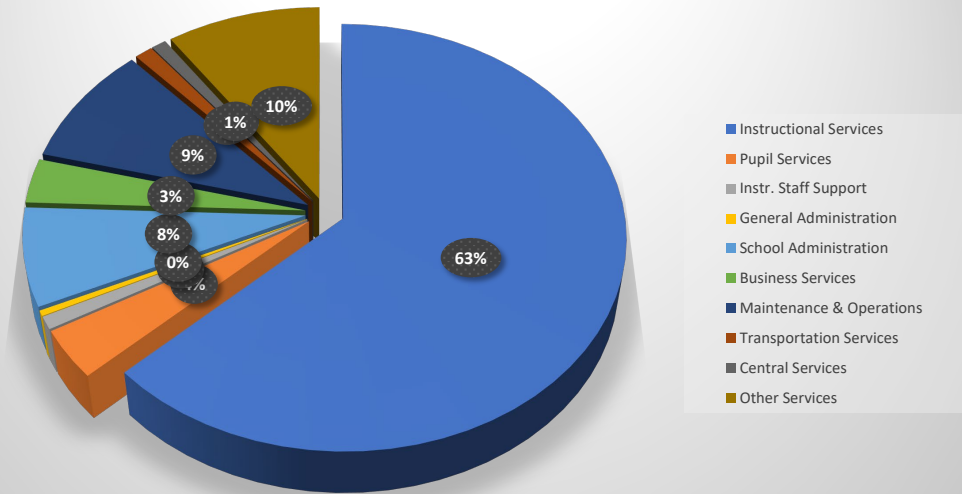
Be it resolved, by the Board of Education of _____ School District in _____ County,
that the amounts shown in the following schedule be appropriated to each fund as specified
in the Adopted Budget for the ensuing fiscal year beginning July 1, 2025 and ending
June 30, 2026.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	14,595,716
Insurance Reserve Fund	0
PreSchool Fund	0
Special Revenue Funds	
Food Service Fund	0
Designated Purpose Grants Fund	0
Pupil Activity Fund	3,000
Other Fund 1	0
Other Fund 2	0
Bond Redemption Fund	
Bond Redemption Fund	0
Capital Projects Funds	
Capital Reserve Fund	1,310,000
Trust/Custodian Funds	
Trust Fund 1	0
Total Appropriation	<u><u>\$15,908,716</u></u>
Appropriation per Student Count	23,464

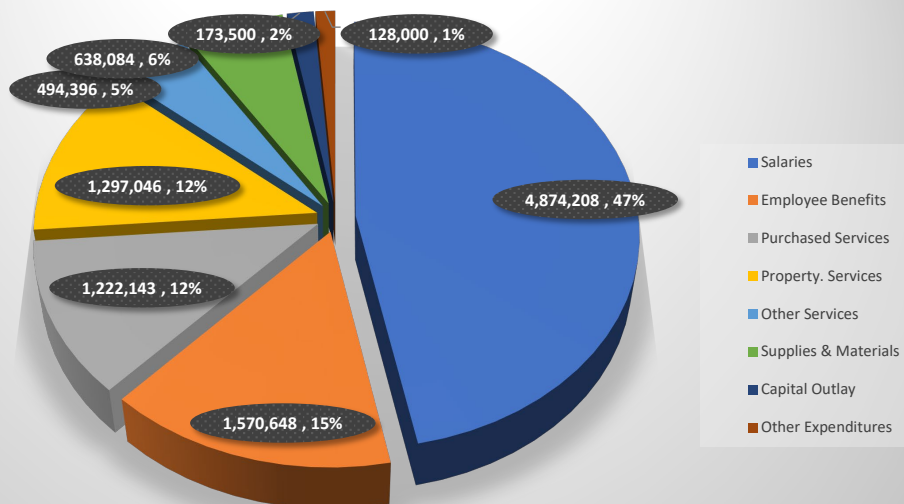
General Fund Revenues



General Fund Expenditures (By Program)



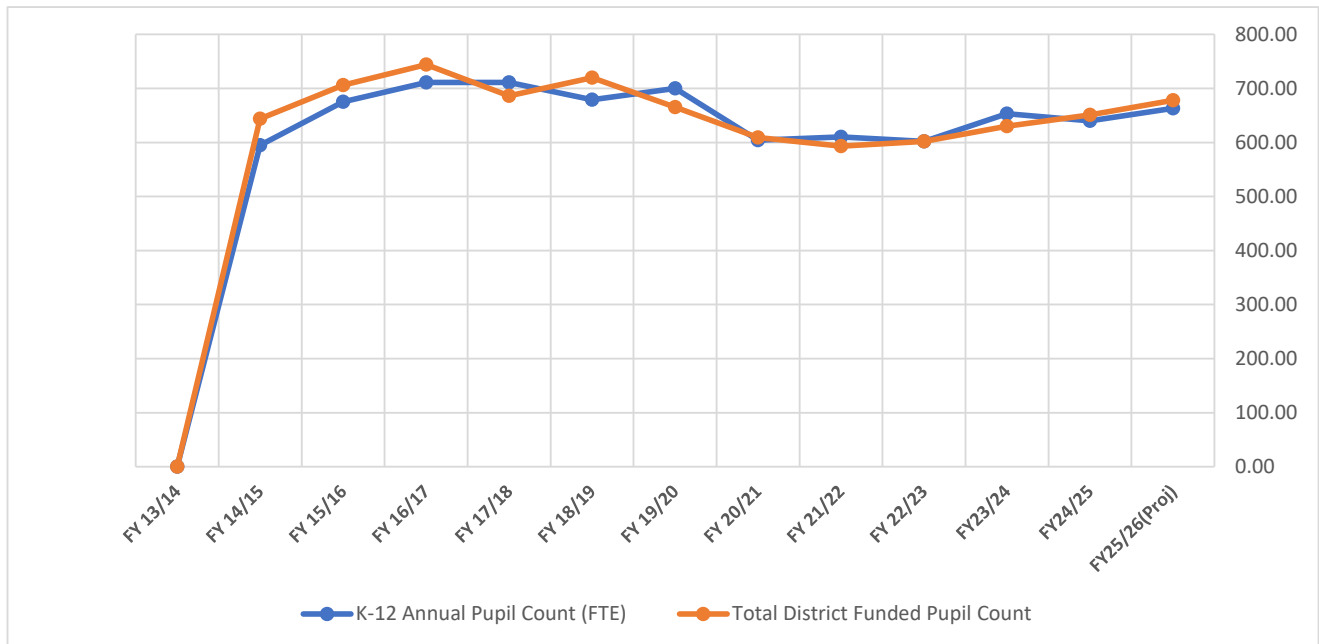
General Fund Expenditures (By Object)



District Name
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Pupil Count History
FY 2025/26

Fiscal Year	K-12 Annual Pupil Count (FTE)	Year over Year Pupil Count Change	Total District Funded Pupil Count
FY25/26(Proj)	663.00	23.0	678.00
FY24/25	640.00	(13.0)	651.00
FY23/24	653.00	51.0	630.00
FY 22/23	602.00	(8.0)	602.00
FY 21/22	610.00	6.0	593.00
FY 20/21	604.00	(96.0)	609.00
FY 19/20	700.00	21.0	665.00
FY 18/19	679.00	(32.0)	720.00
FY 17/18	711.00	0.0	686.00
FY 16/17	711.00	36.0	744.00
FY 15/16	675.00	80.0	706.00
FY 14/15	595.00	595.0	644.00
FY 13/14	0.00	N/A	0.00

* From CDE Funding Worksheets



District Name

Revised Budget

General Fund

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
Beginning Fund Balance							
Restricted - TABOR	68,834	73,854	75,750	126,600	126,600	(669)	125,931
All Other Fund Balance	2,225,638	2,387,940	3,699,434	4,093,413	4,093,413	(21,653)	4,071,760
Total Beginning Fund Balance	2,294,472	2,461,794	3,775,184	4,220,013	4,220,013	(22,322)	4,197,691
Revenues							
Local Revenue	2,293,563	2,649,897	3,598,108	3,422,575	3,486,851	35,107	3,521,958
Intermediate Revenue	43,718	72,416	61,162	71,000	51,000	(8,000)	43,000
State Revenue	4,457,345	4,588,389	4,509,708	5,813,770	6,153,661	173,650	6,327,311
Federal Revenue	344,140	479,014	564,266	524,501	450,869	54,886	505,755
Transfers/Allocations	0	0	0	0	0	0	0
Total Revenues	7,138,766	7,789,716	8,733,244	9,831,846	10,142,381	255,644	10,398,025
<i>Revenue Per Pupil</i>				15,103	15,298		15,336
Total Resources Available	9,433,238	10,251,510	12,508,428	14,051,859	14,362,394	233,322	14,595,716
<i>Revenue Per Pupil</i>				21,585	21,663		21,528
Expenditures							
Instructional Services	4,624,643	5,126,663	6,187,402	6,084,022	6,429,434	127,010	6,556,444
Pupil Services	266,527	114,234	213,973	427,495	370,360	17,261	387,621
Instr. Staff Support	217,851	81,621	52,600	85,000	85,000	16,000	101,000
General Administration	70,313	45,127	24,201	50,492	43,064	(51)	43,013
School Administration	573,371	619,309	673,532	754,202	769,511	4,016	773,527
Business Services	317,256	325,462	255,650	306,269	356,135	(4,326)	351,809
Maintenance & Operations	777,921	670,614	851,008	1,008,055	957,447	3,428	960,875
Transportation Services	44,754	68,406	73,827	101,711	117,886	1,681	119,567
Central Services	51,439	75,179	103,887	131,900	97,500	624	98,124
Other Services	916,046	916,046	916,046	917,000	916,046	90,000	1,006,046
Total Expenditures	7,860,120	8,042,661	9,352,124	9,866,146	10,142,383	255,642	10,398,025
<i>Expenditure Per Pupil</i>				15,155	15,298		15,336
Other Financing Uses							
Transfers Out						0	
Total Other Financing Uses	0	0	0	0	0	0	0
Surplus/(Deficit)	(721,354)	(252,945)	(618,881)	(34,300)	(2)	2	0
Fund Balances							
Restricted - TABOR	68,834	73,854	75,750	126,600	126,600	(669)	125,931
All Other Fund Balance	1,504,284	2,134,995	3,080,554	4,059,113	4,093,411	12,648	4,071,760
Total Fund Balance	1,573,118	2,208,849	3,156,304	4,185,713	4,220,011	11,979	4,197,691
Total Expenditures & Fund Balance				14,051,859	14,362,394	267,620	14,595,716

Total Appropriation(Ending Fund Balance + Expense)

\$14,362,394

\$14,595,716

Appropriation Per Pupil

21662.73605

21527.60445

District Name
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General Fund Revenue
FY 2025/26

		Actuals	Actuals	Actuals	Budget	Proposed	FY25 Budget v	Revised Budget
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY26 Budget	FY 25-26
Local Revenues								
1110	Property Taxes	1,408,207	1,827,916	2,724,932	2,380,936	2,450,385	19,552	2,469,937
1110	Property Taxes - MLO	689,678	623,817	626,630	729,120	742,560	7,986	750,546
1120	Specific Ownership Taxes (SFA)	82,373	91,184	99,546	105,819	108,906	869	109,775
1120	Specific Ownership Taxes				0	0	0	0
1140	Delinquent Taxes & Interest				0	0	0	0
1141	Abatement				0	0	0	0
1300	Tuition				0	0	0	0
1400	Transportation Fees				0	0	0	0
1500	Earnings on Investments	8,305	1,980	42,000	95,000	80,000	0	80,000
1700	Pupil Activity Fees				0	0	0	0
1800	Community Services Fees				0	0	0	0
19XX	21st Century	105,000	105,000	105,000	111,700	105,000	6,700	111,700
Total Local Revenues		2,293,563	2,649,897	3,598,108	3,422,575	3,486,851	35,107	3,521,958
Intermediate Revenue								
	Mineral Lease	26,180	21,244	34,162	20,000	20,000	0	20,000
	Other Intermediate Revenue	17,538	51,172	27,000	51,000	31,000	(8,000)	23,000
Total Intermediate Revenue		43,718	72,416	61,162	71,000	51,000	(8,000)	43,000
State Revenue								
	State Equalization	3,871,935	3,860,384	3,843,958	5,071,771	5,219,709	41,649	5,261,358
3235	At-Risk Funding				0	0	0	0
3120	Career & Technical Education				0	0	0	0
3130	Special Education	269,266	369,517	264,738	298,764	490,952	37,001	527,953
3140	English Language Proficiency	81,225	85,266	98,381	110,710	111,000	0	111,000
3141	Colorado Preschool Program				0	0	0	0
3150	Gifted & Talented				0	0	0	0
3160	Transportation	0	0	0	12,400	12,000	0	12,000
3170	Small Attendance Center				0	0	0	0
3230	Small & Large Rural				0	0	0	0
3259	Read Act	55,090	61,264	61,263	74,576	75,000	0	75,000
3897	Universal Preschool				0	0	0	0
3898	On-Behalf Payment				0	0	0	0
3899	School to Work Alliance Program				0	0	0	0
	Charter School Capital Construction	179,829	211,958	241,368	245,548	245,000	5,000	250,000
	Other State Revenue				0	0	90,000	90,000
	Other State Revenue				0	0	0	0
	Other State Revenue				0	0	0	0
	Other State Revenue				0	0	0	0
	State Share Audit Finding				0	0	0	0
	Transportation Audit Finding				0	0	0	0
Total State Revenues		4,457,345	4,588,389	4,509,708	5,813,770	6,153,661	173,650	6,327,311
Federal Revenue								
4010	Title I	320,497	446,933	531,696	490,880	417,248	52,560	469,808
4367	Title IIA	16,100	22,125	21,356	22,237	22,237	1,860	24,097
4365	Title IIIA				0	0	0	0
4424	Title IVA	7,543	9,956	11,214	11,384	11,384	466	11,850
4048	Perkins				0	0	0	0
4027	Title VIb (Special Education)				0	0	0	0
4173	IDEA Preschool				0	0	0	0
	Other Federal Revenue				0	0	0	0
	Other Federal Revenue				0	0	0	0
	Other Federal Revenue				0	0	0	0
Total Federal Revenues		344,140	479,014	564,266	524,501	450,869	54,886	505,755
Transfers/Allocations								
5218	Insurance Reserve				0	0	0	0
5219	Preschool				0	0	0	0
5243	Capital Reserve				0	0	0	0
5221	Food Service				0	0	0	0
5222	Designated Purpose Grant				0	0	0	0
5223	Pupil Activity Fund				0	0	0	0
Total Transfers/Allocations		0	0	0	0	0	0	0
Total Revenues		7,138,766	7,789,716	8,733,244	9,831,846	10,142,381	255,644	10,398,025

District Name
Revised Budget
General Fund Expenditures
FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
Instruction (11)							
01XX Salaries	2,015,523	2,224,158	2,654,777	3,285,445	3,437,336	(72,756)	3,364,580
02XX Employee Benefits	516,463	570,030	570,622	1,116,006	1,109,089	(30,560)	1,078,529
03XX Professional Services	91,230	103,820	117,270	151,397	152,064	(152,064)	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	29,078	30,691	213,165	51,000	43,000	169,211	212,211
06XX Supplies & Materials	675,539	858,203	1,009,451	384,384	357,884	132,800	490,684
07XX Equipment	42,529	4,005	192,001	29,000	33,000	0	33,000
08XX Other Objects	565,029	527,788	636,298	76,762	2,500	20,500	23,000
09XX Other Uses	0	0	0	0	0	0	0
Total Instruction	3,935,391	4,318,695	5,393,585	5,093,994	5,134,873	67,131	5,202,004
Special Education (12)							
01XX Salaries	88,103	154,385	48,612	38,051	155,839	25,091	180,930
02XX Employee Benefits	27,219	48,531	18,611	17,597	62,103	5,734	67,837
03XX Professional Services	547,502	579,990	698,153	903,555	1,043,328	28,454	1,071,782
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	600	600
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Special Education	662,824	782,906	765,377	959,203	1,261,270	59,879	1,321,149
Career & Technical Education (13)							
01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Career & Technical Education	0	0	0	0	0	0	0
Cocurricular Education (14)							
01XX Salaries	21,600	20,400	23,150	25,000	27,000	0	27,000
02XX Employee Benefits	4,828	4,661	5,290	5,825	6,291	0	6,291
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Cocurricular Education	26,428	25,061	28,440	30,825	33,291	0	33,291

District Name
Revised Budget
General Fund Expenditures
FY 2025/26

Student Support Svcs (21)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
01XX Salaries	180,238	86,631	120,212	209,493	211,422	778	212,200
02XX Employee Benefits	48,963	10,176	32,646	75,765	75,561	2,323	77,884
03XX Professional Services	0	17,427	21,356	22,237	22,237	75,000	97,237
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	37,326	0	39,758	120,000	61,140	(61,140)	0
06XX Supplies & Materials	0	0	0	0	0	300	300
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0

Total Student Support Svcs

Instr Staff Support Svcs (22)

01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	217,851	81,621	52,600	85,000	85,000	16,000	101,000
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0

Total Staff Support Svcs

General Administration (23)

01XX Salaries	9,389	6,300	5,300	2,625	0	0	0
02XX Employee Benefits	1,545	1,440	1,440	628	0	0	0
03XX Professional Services	53,540	28,817	12,057	19,239	20,064	(8,564)	11,500
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	5,123	811	5,000	5,000	8,513	13,513
06XX Supplies & Materials	5,840	3,448	4,594	23,000	18,000	0	18,000
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0

Total General Administration

School Administration (24)

01XX Salaries	464,765	499,080	546,575	579,952	592,585	2,320	594,905
02XX Employee Benefits	108,606	120,229	126,957	174,250	176,926	1,696	178,622
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0

Total School Administration

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
Student Support Svcs (21)							
01XX Salaries	180,238	86,631	120,212	209,493	211,422	778	212,200
02XX Employee Benefits	48,963	10,176	32,646	75,765	75,561	2,323	77,884
03XX Professional Services	0	17,427	21,356	22,237	22,237	75,000	97,237
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	37,326	0	39,758	120,000	61,140	(61,140)	0
06XX Supplies & Materials	0	0	0	0	0	300	300
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Student Support Svcs	266,527	114,234	213,973	427,495	370,360	17,261	387,621
Instr Staff Support Svcs (22)							
01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	217,851	81,621	52,600	85,000	85,000	16,000	101,000
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Staff Support Svcs	217,851	81,621	52,600	85,000	85,000	16,000	101,000
General Administration (23)							
01XX Salaries	9,389	6,300	5,300	2,625	0	0	0
02XX Employee Benefits	1,545	1,440	1,440	628	0	0	0
03XX Professional Services	53,540	28,817	12,057	19,239	20,064	(8,564)	11,500
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	5,123	811	5,000	5,000	8,513	13,513
06XX Supplies & Materials	5,840	3,448	4,594	23,000	18,000	0	18,000
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total General Administration	70,313	45,127	24,201	50,492	43,064	(51)	43,013
School Administration (24)							
01XX Salaries	464,765	499,080	546,575	579,952	592,585	2,320	594,905
02XX Employee Benefits	108,606	120,229	126,957	174,250	176,926	1,696	178,622
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total School Administration	573,371	619,309	673,532	754,202	769,511	4,016	773,527

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General Fund Expenditures
FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
Business Services (25)							
01XX Salaries	192,130	196,015	128,403	177,008	217,368	(8,000)	209,368
02XX Employee Benefits	47,322	47,925	32,593	59,220	68,267	(1,623)	66,644
03XX Professional Services	1,923	5,425	5,113	5,000	4,000	2,000	6,000
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	75,881	76,097	89,542	65,042	66,500	3,297	69,797
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Business Services	317,256	325,462	255,650	306,269	356,135	(4,326)	351,809
Maintenance & Operations (26)							
01XX Salaries	175,691	164,808	204,235	227,312	225,005	1,346	226,351
02XX Employee Benefits	47,794	42,980	53,215	79,827	78,442	(6,496)	71,946
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	326,718	274,634	375,973	411,000	381,000	0	381,000
05XX Other Services	90,573	12,450	13,009	44,916	42,000	108,578	150,578
06XX Supplies & Materials	101,537	141,498	112,413	130,000	119,000	0	119,000
07XX Equipment	35,607	34,244	92,162	115,000	112,000	(100,000)	12,000
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Maintenance & Operations	777,921	670,614	851,008	1,008,055	957,447	3,428	960,875
Student Transportation (27)							
01XX Salaries	24,152	31,164	44,492	50,115	58,874	0	58,874
02XX Employee Benefits	5,398	7,121	9,935	20,452	22,212	684	22,896
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	384	0	0	2,144	2,300	997	3,297
06XX Supplies & Materials	0	0	0	0	0	9,500	9,500
07XX Equipment	14,820	30,122	19,400	29,000	34,500	(9,500)	25,000
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Student Transportation	44,754	68,406	73,827	101,711	117,886	1,681	119,567
Central Services (28)							
01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	35,624	35,624
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	35,693	43,806	50,341	91,900	82,500	(37,500)	45,000
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	2,500	2,500
08XX Other Objects	15,746	31,373	53,546	40,000	15,000	0	15,000
09XX Other Uses	0	0	0	0	0	0	0
Total Central Services	51,439	75,179	103,887	131,900	97,500	624	98,124

District Name
Revised Budget
General Fund Expenditures
FY 2025/26

Community Services (33)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0

Total Community Services

Property Services (4x)

01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	916,046	916,046	916,046	917,000	916,046	0	916,046
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	90,000	90,000

Total Property Services

Total Expenditures

	\$7,860,120	\$8,042,661	\$9,352,124	\$9,866,146	\$10,142,383	\$255,642	\$10,398,025
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District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: Instruction (11)
Program Budget Manager:

Program Description:

Included in this program are the expenditures incurred in planned learning activities and experiences that provide students in schools of all levels (K-12). Non-salary and benefit accounts represent funds allocated to schools (principals) based on the student count for each school. The Superintendent determines the number of FTE for each category of position based on the unique needs of each school.

Instruction (11)

011X Salaries
01XX Supplemental Pay & Stipends
02XX Employee Benefits
03XX Professional Services
04XX Property Services
05XX Other Services
06XX Supplies & Materials
07XX Equipment
08XX Other Objects
09XX Other Uses
Total Instruction

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
2,015,523	2,224,158	2,654,777
516,463	570,030	570,622
91,230	103,820	117,270
29,078	30,691	213,165
675,539	858,203	1,009,451
42,529	4,005	192,001
565,029	527,788	636,298
3,935,391	4,318,695	5,393,585

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
3,265,717	3,265,717	78,395	3,344,112
19,728	19,728	740	20,468
1,116,006	1,116,006	(37,477)	1,078,529
151,397	151,397	(151,397)	0
51,000	49,107	161,211	212,211
384,384	345,309	106,300	490,684
29,000	35,939	4,000	33,000
76,762	1,994	(53,762)	23,000
		0	
5,093,994	4,985,196	108,010	5,202,004

Staff FTE:

1XX Administrators
2XX Teachers (Licensed)
3XX Non-Teaching Professionals
4XX Classified - Instructional
5XX Classified - School Admin
6XX Classified - Maint, Oper & Trans
Total FTE

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
0.00	0.00	0.00

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
		0.00	
44.00	43.00	-1.00	43.00
		0.00	
10.60	8.60	-2.00	8.60
		0.00	
		0.00	
54.60	51.60	-3.00	51.60

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: Instruction - Special Education (12)
Program Budget Manager:

Program Description:

This budget pays for educational services for students with disabilities and special needs. The primary expenditures for this program are the salaries and benefits costs for special education staff. Special Education expenditures in the General Fund are eligible for a partial reimbursement from the State of Colorado Special Education categorical funding as dictated by the Colorado public school finance act of 1994.

Special Education (12)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
011X Salaries	88,103	154,385	48,612	38,051	38,051	142,879	180,930
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	27,219	48,531	18,611	17,597	17,597	50,240	67,837
03XX Professional Services	547,502	579,990	698,153	903,555	801,244	168,227	1,071,782
04XX Property Services						0	
05XX Other Services						0	
06XX Supplies & Materials						600	600
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Special Education	662,824	782,906	765,377	959,203	856,891	361,946	1,321,149

Staff FTE:

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
1XX Administrators						0.00	
2XX Teachers (Licensed)	2.00	2.00	0.00	0.00	0.00	2.00	2.00
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional	1.00	1.00	1.00	1.00	1.00	0.00	1.00
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	3.00	3.00	1.00	1.00	1.00	2.00	3.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 13 Instruction - Career & Technical Education (CTE)
Program Budget Manager:

Program Description:

This budget is used for students in state approved vocational programs operating in secondary schools. Expenditures made from this program are eligible for reimbursement from the Colorado Vocational Act at a rate of approximately 30%. The reimbursement revenue is a state categorical funding element from the Colorado public school finance act of 1994 and is listed in the General Fund under state revenues.

Career & Technical Education (13)

011X Salaries
 01XX Supplemental Pay & Stipends
 02XX Employee Benefits
 03XX Professional Services
 04XX Property Services
 05XX Other Services
 06XX Supplies & Materials
 07XX Equipment
 08XX Other Objects
 09XX Other Uses

Total Career & Technical Education

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
0	0	0

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
		0	
		0	
		0	
		0	
		0	
		0	
		0	
		0	
		0	
		0	
0	0	0	0

Staff FTE:

1XX Administrators
 2XX Teachers (Licensed)
 3XX Non-Teaching Professionals
 4XX Classified - Instructional
 5XX Classified - School Admin
 6XX Classified - Maint, Oper & Trans
 Total FTE

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
0.00	0.00	0.00

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
0.00	0.00	0.00	0.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 14 Instruction - Co-Curricular Activities
Program Budget Manager:

Program Description:

This program supports athletic programs and competition. These programs promote student self-esteem, school spirit and physical and mental fitness. Expenditures of this program include salaries and benefits of staff, sports dues and fees, game officials, sports transportation and sports equipment.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
Co-Curricular Instruction (14)							
011X Salaries	21,600	20,400	23,150	25,000	25,000	2,000	27,000
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	4,828	4,661	5,290	5,825	5,825	466	6,291
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services						0	
06XX Supplies & Materials						0	
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Co-Curricular Instruction	26,428	25,061	28,440	30,825	30,825	2,466	33,291

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
Staff FTE:							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 2100 Student Support Services
Program Budget Manager:

Program Description:

Student support services include all programs and activities in schools that support students but are not directly related to instruction. Examples include school nurses, counselors, social workers and school psychologists. The majority of expenditures are salaries and benefits of staff.

Student Support Services (21)

011X Salaries
01XX Supplemental Pay & Stipends
02XX Employee Benefits
03XX Professional Services
04XX Property Services
05XX Other Services
06XX Supplies & Materials
07XX Equipment
08XX Other Objects
09XX Other Uses

Total Student Support Services

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
180,238	86,631	120,212
48,963	10,176	32,646
0	17,427	21,356
37,326		39,758
266,527	114,234	213,973

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
209,493	209,493	2,707	212,200
		0	
75,765	75,765	2,119	77,884
22,237	22,237	75,000	97,237
		0	
120,000	120,000	(120,000)	0
		300	300
		0	
		0	0
		0	
427,495	427,495	(39,874)	387,621

Staff FTE:

1XX Administrators
2XX Teachers (Licensed)
3XX Non-Teaching Professionals
4XX Classified - Instructional
5XX Classified - School Admin
6XX Classified - Maint, Oper & Trans
Total FTE

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
2.00	2.00	2.00
1.00	1.00	1.00
3.00	3.00	3.00

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
		0.00	
2.00	2.00	0.00	2.00
1.00	1.00	0.00	1.00
		0.00	
		0.00	
		0.00	
3.00	3.00	0.00	3.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 2200 Instructional Staff Services

Program Budget Manager:

Program Description:

Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These services pertain to the interaction between students and teachers, focusing on designing the curriculum training staff on training methods, assessing the student's learning and retention of the subject matter and delivering and coordinating such activities.

Instruct Support Services (22)

011X Salaries
01XX Supplemental Pay & Stipends
02XX Employee Benefits
03XX Professional Services
04XX Property Services
05XX Other Services
06XX Supplies & Materials
07XX Equipment
08XX Other Objects
09XX Other Uses
Total Student Support Services

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
217,851	81,621	52,600
217,851	81,621	52,600

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
		0	
		0	
		0	
		0	
		0	
		0	
		0	
85,000	56,784	16,000	101,000
		0	
		0	
85,000	56,784	16,000	101,000

Staff FTE:

1XX Administrators
2XX Teachers (Licensed)
3XX Non-Teaching Professionals
4XX Classified - Instructional
5XX Classified - School Admin
6XX Classified - Maint, Oper & Trans
Total FTE

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
0.00	0.00	0.00

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
0.00	0.00	0.00	0.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 2300 General Administration
Program Budget Manager:

Program Description:

General administration is the primary central administration program of the district. This program includes the superintendent's office, Board of Education, legal fees, audit fees, and property tax collection fees. While other administrative costs show up in the 2500-2800 programs, this program is the "general" administration program that is required by the Colorado uniform chart of accounts.

General Administration (23)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
011X Salaries	9,389	6,300	5,300
01XX Supplemental Pay & Stipends			
02XX Employee Benefits	1,545	1,440	1,440
03XX Professional Services	53,540	28,817	12,057
04XX Property Services			
05XX Other Services	0	5,123	811
06XX Supplies & Materials	5,840	3,448	4,594
07XX Equipment			
08XX Other Objects			
09XX Other Uses			
Total General Administration	70,313	45,127	24,201

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
2,625	2,625	(2,625)	
0		0	
628	628	(628)	
19,239	17,435	(7,739)	11,500
		0	
5,000	107	8,513	13,513
23,000	18,979	(5,000)	18,000
		0	
		0	
		0	
50,492	39,774	(7,479)	43,013

Staff FTE:

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
1XX Administrators			
2XX Teachers (Licensed)			
3XX Non-Teaching Professionals			
4XX Classified - Instructional			
5XX Classified - School Admin	0.20	0.20	0.20
6XX Classified - Maint, Oper & Trans			
Total FTE	0.20	0.20	0.20

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
		0.00	
		0.00	
		0.00	
		0.00	
0.20	0.00	-0.20	0.00
		0.00	
0.20	0.00	-0.20	0.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 2400 School Administration
Program Budget Manager:

Program Description:

This program is used to account for expenditures related to school administration. The program includes Principals, Asst. Principals and School Secretaries for staffing. This program also accounts for all non-instructional expenditures or expenses not included in the classroom. Non-salary and benefit accounts, with the exception of utilities and communications, are based a formula per student.

School Administration (24)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
011X Salaries	464,765	499,080	546,575
01XX Supplemental Pay & Stipends			
02XX Employee Benefits	108,606	120,229	126,957
03XX Professional Services			
04XX Property Services			
05XX Other Services			
06XX Supplies & Materials			
07XX Equipment			
08XX Other Objects			
09XX Other Uses			
Total Instruction	573,371	619,309	673,532

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
579,952	579,952	14,953	594,905
		0	
174,250	174,250	4,372	178,622
		0	
		0	
		0	
		0	
		0	
		0	
		0	
754,202	754,202	19,325	773,527

Staff FTE:

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
1XX Administrators	4.00	4.00	4.00
2XX Teachers (Licensed)			
3XX Non-Teaching Professionals			
4XX Classified - Instructional			
5XX Classified - School Admin	3.00	3.00	2.00
6XX Classified - Maint, Oper & Trans			
Total FTE	7.00	7.00	6.00

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
4.00	4.00	0.00	4.00
		0.00	
		0.00	
		0.00	
2.00	2.00	0.00	2.00
		0.00	
6.00	6.00	0.00	6.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 2500 Business Services
Program Budget Manager:

Program Description:

The Business Services program records and accounts for the financial operations of the district. The primary functions include financial and General Ledger reporting, accounts payable, accounts receivable and payroll. Other functions of the Business Services program include grants accounting and most CDE compliance reporting.

Business Services (25)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
011X Salaries	192,130	196,015	128,403
01XX Supplemental Pay & Stipends			
02XX Employee Benefits	47,322	47,925	32,593
03XX Professional Services	1,923	5,425	5,113
04XX Property Services			
05XX Other Services	75,881	76,097	89,542
06XX Supplies & Materials			
07XX Equipment			
08XX Other Objects			
09XX Other Uses			
Total Business Services	317,256	325,462	255,650

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
177,008	50,115	32,360	209,368
		0	
59,220	20,452	7,424	66,644
5,000	3,132	1,000	6,000
		0	
65,042	67,845	4,755	69,797
		0	
		0	
		0	
306,269	141,544	45,539	351,809

Staff FTE:

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
1XX Administrators	1.00	1.00	1.00
2XX Teachers (Licensed)			
3XX Non-Teaching Professionals	1.00	1.00	1.00
4XX Classified - Instructional			
5XX Classified - School Admin			
6XX Classified - Maint, Oper & Trans			
Total FTE	2.00	2.00	2.00

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
1.00	1.00	0.00	1.00
		0.00	
1.50	1.50	0.00	1.50
		0.00	
		0.00	
		0.00	
2.50	2.50	0.00	2.50

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 2600 Maintenance & Operations
Program Budget Manager:

Program Description:

The Maintenance & Operations program includes all of the costs of maintaining the district's facilities and grounds. The expenditures include construction, electrical, mechanical/HVAC, plumbing and grounds.

Maintenance & Operations (26)

011X Salaries
01XX Supplemental Pay & Stipends
02XX Employee Benefits
03XX Professional Services
04XX Property Services
05XX Other Services
06XX Supplies & Materials
07XX Equipment
08XX Other Objects
09XX Other Uses
Total Maintenance & Operations

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
175,691	164,808	204,235
47,794	42,980	53,215
326,718	274,634	375,973
90,573	12,450	13,009
101,537	141,498	112,413
35,607	34,244	92,162
777,921	670,614	851,008

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
227,312	227,312	(961)	226,351
		0	
79,827	79,827	(7,881)	71,946
		0	
411,000	397,890	(30,000)	381,000
44,916	43,281	105,662	150,578
130,000	119,149	(11,000)	119,000
115,000	106,443	(103,000)	12,000
		0	
		0	
1,008,055	973,902	(47,180)	960,875

Staff FTE:

1XX Administrators
2XX Teachers (Licensed)
3XX Non-Teaching Professionals
4XX Classified - Instructional
5XX Classified - School Admin
6XX Classified - Maint, Oper & Trans
Total FTE

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
2.00	2.00	2.00
3.50	3.50	3.50
5.50	5.50	5.50

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
2.00	2.00	0.00	2.00
		0.00	
		0.00	
		0.00	
		0.00	
3.50	3.50	0.00	3.50
5.50	5.50	0.00	5.50

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 2700 Transportation
Program Budget Manager:

Program Description:

The Transportation program accounts for all of the expenditures to operate the district's transportation fleet. This includes bus drivers and monitors, fuel and parts for repairs. Also paid for by this program are a variety of requirements to include mobile radio support, administration of required testing, printing for safety rules and regulations and other miscellaneous expenses of operating a vehicle fleet.

Transportation (27)

011X Salaries
01XX Supplemental Pay & Stipends
02XX Employee Benefits
03XX Professional Services
04XX Property Services
05XX Other Services
06XX Supplies & Materials
07XX Equipment
08XX Other Objects
09XX Other Uses
Total Transportation

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
24,152	31,164	44,492
5,398	7,121	9,935
384	0	0
14,820	30,122	19,400
44,754	68,406	73,827

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v 0	Revised Budget FY 25-26
50,115	51,887	8,759	58,874
		0	
20,452	17,731	2,444	22,896
		0	
		0	
2,144	2,166	1,153	3,297
		9,500	9,500
29,000	40,579	(4,000)	25,000
		0	
		0	
101,711	112,362	17,856	119,567

Staff FTE:

1XX Administrators
2XX Teachers (Licensed)
3XX Non-Teaching Professionals
4XX Classified - Instructional
5XX Classified - School Admin
6XX Classified - Maint, Oper & Trans
Total FTE

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
1.00	1.00	1.50
1.00	1.00	1.50

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v 0	Revised Budget FY 25-26
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
1.50	1.50	0.00	1.50
1.50	1.50	0.00	1.50

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 2800 Central Services/Human Resources
Program Budget Manager:

Program Description:

The Central Services program series typically account for the expenditures related to Human Resources and Information Technology. This includes the staffing, software costs and any other costs related to employee hiring, evaluation and dismissal. The Information Technology (IT) expenses are currently not accounted for in this program but foreseeably will in the future.

Central Services (28)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
011X Salaries			
01XX Supplemental Pay & Stipends			
02XX Employee Benefits			
03XX Professional Services			
04XX Property Services			
05XX Other Services	35,693	43,806	50,341
06XX Supplies & Materials			
07XX Equipment			
08XX Other Objects	15,746	31,373	53,546
09XX Other Uses			
Total Central Services	51,439	75,179	103,887

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v 0	Revised Budget FY 25-26
		0	0
		0	0
		0	0
		35,624	35,624
		0	
91,900	86,616	(46,900)	45,000
		0	
		2,500	2,500
40,000	22,849	(25,000)	15,000
		0	
131,900	109,465	(33,776)	98,124

Staff FTE:

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
1XX Administrators			
2XX Teachers (Licensed)			
3XX Non-Teaching Professionals			
4XX Classified - Instructional			
5XX Classified - School Admin			
6XX Classified - Maint, Oper & Trans			
Total FTE	0.00	0.00	0.00

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v 0	Revised Budget FY 25-26
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
0.00	0.00	0.00	0.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 3300 Community Services
Program Budget Manager:

Program Description:

The community Services program accounts for the community liaisons and their expenses. These positions provide a valuable interface with the community in order to address learning barriers outside the school or classroom.

Community Services (33)

011X Salaries
01XX Supplemental Pay & Stipends
02XX Employee Benefits
03XX Professional Services
04XX Property Services
05XX Other Services
06XX Supplies & Materials
07XX Equipment
08XX Other Objects
09XX Other Uses

Total Community Services

Actuals	Actuals	Actuals
FY 21-22	FY 22-23	FY 23-24
0	0	0

Budget	Proposed	FY25 Budget v	Revised Budget
FY 24-25	FY 25-26	0	FY 25-26
		0	
		0	
		0	
		0	
		0	
		0	
		0	
		0	
		0	
0	0	0	0

Staff FTE:

1XX Administrators
2XX Teachers (Licensed)
3XX Non-Teaching Professionals
4XX Classified - Instructional
5XX Classified - School Admin
6XX Classified - Maint, Oper & Trans
Total FTE

Actuals	Actuals	Actuals
FY 21-22	FY 22-23	FY 23-24
0.00	0.00	0.00

Budget	Proposed	FY25 Budget v	Revised Budget
FY 24-25	FY 25-26	0	FY 25-26
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
0.00	0.00	0.00	0.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: 4000 & 5000 Property Services & Other Uses
Program Budget Manager:

Program Description:

The Property Services (4000) program accounts for all capital construction n the General Fund. Other Uses (5000) includes Debt

Property Services (40)

011X Salaries
01XX Supplemental Pay & Stipends
02XX Employee Benefits
03XX Professional Services
04XX Property Services
05XX Other Services
06XX Supplies & Materials
07XX Equipment
08XX Other Objects
09XX Other Uses

Total Property Services

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
916,046	916,046	916,046
916,046	916,046	916,046

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v 0	Revised Budget FY 25-26
		0	
		0	
		0	
		0	
917,000	916,046	(954)	916,046
		0	
		0	
		0	
		0	
		90,000	90,000
917,000	916,046	89,046	1,006,046

Staff FTE:

1XX Administrators
2XX Teachers (Licensed)
3XX Non-Teaching Professionals
4XX Classified - Instructional
5XX Classified - School Admin
6XX Classified - Maint, Oper & Trans
Total FTE

Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
0.00	0.00	0.00

Budget FY 24-25	Proposed FY 25-26	FY25 Budget v 0	Revised Budget FY 25-26
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
		0.00	
0.00	0.00	0.00	0.00

District Name
Revised Budget
General Fund Detail Budgets
FY 2025/26

Program: Summary by Program & Object
Program Budget Manager: N/A

Expenditures by Major Program

0010-2099	Instructional Services	6,556,444
21XX	Pupil Services	387,621
22XX	Instructional Support	101,000
23XX	General Administration	43,013
24XX	School Administration	773,527
25XX	Business Services	351,809
26XX	Maintenance & Operations	960,875
27XX	Transportation	119,567
28XX	Central Services	98,124
29XX	Community Services	0
	Misc Expenses & Transfers	1,006,046
	Total Programs	\$10,398,025

Expenditures by Major Account

011X	Salaries	4,874,208
02XX	Employee Benefits	1,570,648
03XX	Purchased Services	1,222,143
04XX	Property. Services	1,297,046
05XX	Other Services	494,396
06XX	Supplies & Materials	638,084
07XX	Capital Outlay	173,500
08XX	Other Expenditures	128,000
09XX	Total Objects	\$10,398,025

Staff FTE:

1XX	Administrators	7.00
2XX	Teachers (Licensed)	47.00
3XX	Non-Teaching Professionals	2.50
4XX	Classified - Instructional	9.60
5XX	Classified - School Admin	2.00
6XX	Classified - Maint, Oper & Trans	5.00
	Total FTE	73.10

District Name
Revised Budget
Pupil Activity Fund (23)

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
Beginning Fund Balance							
Fund Balance	(19,683)	(26,531)	(96,136)	(112,000)	(111,000)	112,000	0
Total Beginning Fund Balance	(19,683)	(26,531)	(96,136)	(112,000)	(111,000)	112,000	0
Revenues							
1XXX Local Revenue	17,183	9,118	8,569	3,000	8,000	0	3,000
3XXX State Revenue						0	
4XXX Federal Revenue						0	
5210 Allocations from General Fund						0	
Total Revenues	17,183	9,118	8,569	3,000	8,000	0	3,000
Total Resources Available	(2,500)	(17,413)	(87,567)	(109,000)	(103,000)	112,000	3,000
Expenditures							
011X Salaries						0	
02XX Employee Benefits						0	
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services						0	
06XX Supplies & Materials	24,032	36,666	42,343	14,500	27,000	0	14,500
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
Total Expenditures	24,032	36,666	42,343	14,500	27,000	0	14,500
Surplus/(Deficit)	(6,849)	(27,548)	(33,774)	(11,500)	(19,000)	0	(11,500)
Fund Balances							
Fund Balance	(26,532)	(54,079)	(129,910)	(123,500)	(130,000)	112,000	(11,500)
Ending Fund Balances	(26,532)	(54,079)	(129,910)	(123,500)	(130,000)	112,000	(11,500)
Total Appropriation(Ending Fund Balance + Expense)				(109,000)			3,000

District Name
Revised Budget
Debt Amortization Schedule
FY 2025/26

Payment Date	GO Bond Series 20XX				GO Bond Series 20XX				COP Series 20XX		
	Principal	Interest	Balance		Principal	Interest	Balance		Principal	Interest	Balance
6/15/2020	0.00	100,167.29	101,167.29	5/15/2024	34,448.00	41,888.83	76,336.83	5/15/2028	40,062.00	36,275.36	76,337.36
7/15/2020	19,639.00	56,698.47	76,337.47	6/15/2024	34,557.00	41,780.32	76,337.32	6/15/2028	40,188.00	36,149.16	76,337.16
8/15/2020	19,716.00	56,621.14	76,337.14	7/15/2024	34,666.00	41,671.46	76,337.46	7/15/2028	40,315.00	36,022.57	76,337.57
9/15/2020	19,794.00	56,543.51	76,337.51	8/15/2024	34,775.00	41,562.27	76,337.27	8/15/2028	40,442.00	35,895.58	76,337.58
10/15/2020	19,872.00	56,465.57	76,337.57	9/15/2024	34,885.00	41,452.72	76,337.72	9/15/2028	40,569.00	35,768.19	76,337.19
11/15/2020	19,950.00	56,387.32	76,337.32	10/15/2024	34,994.00	41,342.84	76,336.84	10/15/2028	40,697.00	35,640.39	76,337.39
12/15/2020	20,029.00	56,308.77	76,337.77	11/15/2024	35,105.00	41,232.61	76,337.61	11/15/2028	40,825.00	35,512.20	76,337.20
1/15/2021	20,107.00	56,229.91	76,336.91	12/15/2024	35,215.00	41,122.02	76,337.02	12/15/2028	40,954.00	35,383.60	76,337.60
2/15/2021	20,187.00	56,150.73	76,337.73	1/15/2025	35,326.00	41,011.10	76,337.10	1/15/2029	41,083.00	35,254.60	76,337.60
3/15/2021	20,266.00	56,071.25	76,337.25	2/15/2025	35,437.00	40,899.82	76,336.82	2/15/2029	41,212.00	35,125.18	76,337.18
4/15/2021	20,346.00	55,991.45	76,337.45	3/15/2025	35,549.00	40,788.19	76,337.19	3/15/2029	41,342.00	34,995.37	76,337.37
5/15/2021	20,426.00	55,911.34	76,337.34	4/15/2025	35,661.00	40,676.21	76,337.21	4/15/2029	41,472.00	34,865.14	76,337.14
6/15/2021	20,506.00	55,830.91	76,336.91	5/15/2025	35,773.00	40,563.88	76,336.88	5/15/2029	41,603.00	34,734.50	76,337.50
7/15/2021	20,587.00	55,750.17	76,337.17	6/15/2025	35,886.00	40,451.20	76,337.20	6/15/2029	41,734.00	34,603.45	76,337.45
8/15/2021	20,668.00	55,669.11	76,337.11	7/15/2025	35,999.00	40,338.16	76,337.16	7/15/2029	41,865.00	34,471.99	76,336.99
9/15/2021	20,750.00	55,587.73	76,337.73	8/15/2025	36,113.00	40,224.76	76,337.76	8/15/2029	41,997.00	34,340.12	76,337.12
10/15/2021	20,831.00	55,506.02	76,337.02	9/15/2025	36,226.00	40,111.00	76,337.00	9/15/2029	42,129.00	34,207.83	76,336.83
11/15/2021	20,913.00	55,424.00	76,337.00	10/15/2025	36,340.00	39,996.89	76,336.89	10/15/2029	42,262.00	34,075.12	76,337.12
12/15/2021	20,996.00	55,341.66	76,337.66	11/15/2025	36,455.00	39,882.42	76,337.42	11/15/2029	42,395.00	33,941.99	76,336.99
1/15/2022	21,078.00	55,258.99	76,336.99	12/15/2025	36,570.00	39,767.59	76,337.59	12/15/2029	42,529.00	33,808.45	76,337.45
2/15/2022	21,161.00	55,175.99	76,336.99	1/15/2026	36,685.00	39,652.39	76,337.39	1/15/2030	42,663.00	33,674.48	76,337.48
3/15/2022	21,245.00	55,092.67	76,337.67	2/15/2026	36,800.00	39,536.83	76,336.83	2/15/2030	42,797.00	33,540.09	76,337.09
4/15/2022	21,328.00	55,009.02	76,337.02	3/15/2026	36,916.00	39,420.91	76,336.91	3/15/2030	42,932.00	33,405.28	76,337.28
5/15/2022	21,412.00	54,925.04	76,337.04	4/15/2026	37,033.00	39,304.63	76,337.63	4/15/2030	43,067.00	33,270.05	76,337.05
6/15/2022	21,497.00	54,840.73	76,337.73	5/15/2026	37,149.00	39,187.98	76,336.98	5/15/2030	43,203.00	33,134.39	76,337.39
7/15/2022	21,581.00	54,756.08	76,337.08	6/15/2026	37,266.00	39,070.96	76,336.96	6/15/2030	10,475,650.00	32,998.30	10,508,648.30
8/15/2022	21,666.00	54,671.11	76,337.11	7/15/2026	37,384.00	38,953.57	76,337.57				
9/15/2022	21,751.00	54,585.80	76,336.80	8/15/2026	37,501.00	38,835.81	76,336.81				
10/15/2022	21,837.00	54,500.15	76,337.15	9/15/2026	37,620.00	38,717.68	76,337.68				
11/15/2022	21,923.00	54,414.17	76,337.17	10/15/2026	37,738.00	38,599.18	76,337.18				
12/15/2022	22,009.00	54,327.85	76,336.85	11/15/2026	37,857.00	38,480.30	76,337.30				
1/15/2023	22,096.00	54,241.19	76,337.19	12/15/2026	37,976.00	38,361.05	76,337.05				
2/15/2023	22,183.00	54,154.19	76,337.19	1/15/2027	38,096.00	38,241.43	76,337.43				
3/15/2023	22,270.00	54,066.84	76,336.84	2/15/2027	38,216.00	38,121.43	76,337.43				
4/15/2023	22,358.00	53,979.15	76,337.15	3/15/2027	38,336.00	38,001.05	76,337.05				
5/15/2023	22,446.00	53,891.12	76,337.12	4/15/2027	38,457.00	37,880.29	76,337.29				
6/15/2023	22,534.00	53,803.12	76,337.12	5/15/2027	38,578.00	37,759.15	76,337.15				
7/15/2023	22,622.00	53,715.12	76,337.12	6/15/2027	38,699.00	37,637.63	76,337.63				
8/15/2023	22,710.00	53,627.12	76,337.12	7/15/2027	38,820.00	37,515.72	76,337.72				
9/15/2023	22,798.00	53,539.12	76,337.12	8/15/2027	38,941.00	37,393.43	76,337.43				
10/15/2023	22,886.00	53,451.12	76,337.12	9/15/2027	39,062.00	37,270.76	76,337.76				
11/15/2023	22,974.00	53,363.12	76,337.12	10/15/2027	39,183.00	37,147.70	76,337.70				
12/15/2023	23,062.00	53,275.12	76,337.12	11/15/2027	39,304.00	37,024.25	76,337.25				
1/15/2024	23,150.00	53,187.12	76,337.12	12/15/2027	39,425.00	36,900.42	76,337.42				
2/15/2024	23,238.00	53,099.12	76,337.12	1/15/2028	39,546.00	36,776.19	76,337.19				
3/15/2024	23,326.00	53,011.12	76,337.12	2/15/2028	39,667.00	36,651.57	76,337.57				
4/15/2024	23,414.00	52,923.12	76,337.12	3/15/2028	39,788.00	36,526.56	76,337.56				
5/15/2024	23,502.00	52,835.12	76,337.12	4/15/2028	39,909.00	36,401.16	76,337.16				

District Name
Revised Budget
Capital Reserve Fund (43)
FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Budget FY 24-25	Proposed FY 25-26	FY25 Budget v FY26 Budget	Revised Budget FY 25-26
Beginning Fund Balance							
Fund Balance	387,444	378,632	383,589	386,000	386,000	4,000	390,000
Total Beginning Fund Balance	387,444	378,632	383,589	386,000	386,000	4,000	390,000
Revenues							
1XXX Local Revenue	917,456	918,988	922,454	922,447	922,447	(2,447)	920,000
3XXX State Revenue					0	0	
4XXX Federal Revenue					0	0	
5210 General Fund Allocation					0	0	
Total Revenues	917,456	918,988	922,454	922,447	922,447	(2,447)	920,000
Total Resources Available	1,304,900	1,297,620	1,306,043	1,308,447	1,308,447	1,553	1,310,000
Expenditures							
011X Salaries					0	0	
02XX Employee Benefits					0	0	
03XX Professional Services					0	0	
04XX Property Services	926,268	920,439	915,406	916,047	916,047	53	916,100
05XX Other Services					0	0	
06XX Supplies & Materials					0	0	
07XX Equipment					0	0	
08XX Other Objects					0	0	
09XX Other Uses					0	0	
Total Expenditures	926,268	920,439	915,406	916,047	916,047	53	916,100
Surplus/(Deficit)	(8,812)	(1,451)	7,048	6,400	6,400	(2,500)	3,900
Fund Balances							
Fund Balance	378,632	377,181	390,637	392,400	392,400	1,500	393,900
Total Ending Fund Balance	378,632	377,181	390,637	392,400	392,400	1,500	393,900

Total Appropriation(Ending Fund Balance + Expense)

\$1,308,447

\$1,310,000

Staff FTE:

1XX Administrators				0.00	0.00
2XX Teachers (Licensed)				0.00	0.00
3XX Non-Teaching Professionals				0.00	0.00
4XX Classified - Instructional				0.00	0.00
5XX Classified - School Admin				0.00	0.00
6XX Classified - Maint, Oper & Trans				0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: District Code: xxxx Adopted Budget Adopted: June XX, 2025 Budgeted Pupil Count: x,xxx.x												
	Object Source	10 General Fund	18 Insurance Reserve / Risk- Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	31 Bond Redemption	43 Capital Reserve Capital Projects	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	TOTAL	
Beginning Fund Balance (Includes All Reserves)		4,197,691	-	-	-	-	-	-	390,000	-	4,587,691	
Revenues												
Local Sources	1000 - 1999	3,521,958	-	-	-	-	3,000	-	920,000	-	4,444,958	
Intermediate Sources	2000 - 2999	43,000									43,000	
State Sources	3000 - 3999	6,327,311			-	-	-		-	-	6,327,311	
Federal Sources	4000 - 4999	505,755			-	-	-		-	-	505,755	
Total Revenues		10,398,025	-	-	-	-	3,000	-	920,000	-	11,321,025	
Total Beginning Fund Balance and Reserves		14,595,716	-	-	-	-	3,000	-	1,310,000	-	15,908,716	
Total Allocations To/From Other Funds	5600,5700, 5800			-							-	
Transfers To/From Other Funds	5200 - 5300	-	-	-	-		-		-		-	
Other Sources	5100,5400, 5500,5900, 5990, 5991										-	
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		14,595,716	-	-	-	-	3,000	-	1,310,000	-	15,908,716	
Expenditures												
Instruction - Program 0010 to 2099												
Salaries	0100	3,572,510		-		-	-			-	3,572,510	
Employee Benefits, including object 0280	0200	1,152,656		-		-	-			-	1,152,656	
Purchased Services	0300,0400, 0500	1,283,994		-		-	-			-	1,283,994	
Supplies and Materials	0600	491,284		-		-	14,500			-	505,784	
Property	0700	33,000		-		-	-			-	33,000	
Other	0800, 0900	23,000		-		-	-			-	23,000	
Total Instruction		6,556,444	-	-	-	-	14,500	-	-	-	6,570,944	
Supporting Services												
Students - Program 2100												
Salaries	0100	212,200									212,200	
Employee Benefits, including object 0280	0200	77,884									77,884	
Purchased Services	0300,0400, 0500	97,237									97,237	
Supplies and Materials	0600	300									300	
Property	0700	-									-	
Other	0800, 0900	-									-	
Total Students		387,621	-	-	-	-	-	-	-	-	387,621	
Instructional Staff - Program 2200												
Salaries	0100	-									-	
Employee Benefits, including object 0280	0200	-									-	
Purchased Services	0300,0400, 0500	-									-	
Supplies and Materials	0600	-									-	
Property	0700	101,000									101,000	
Other	0800, 0900	-									-	
Total Instructional Staff		101,000	-	-	-	-	-	-	-	-	101,000	
General Administration - Program 2300, including Program 2303 and 2304												
Salaries	0100	-									-	
Employee Benefits, including object 0280	0200	-									-	
Purchased Services	0300,0400, 0500	25,013									25,013	
Supplies and Materials	0600	18,000									18,000	

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: District Code: xxxx Adopted Budget Adopted: June XX, 2025 Budgeted Pupil Count: x,xxx.x												
		Object Source	10 General Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	31 Bond Redemption	43 Capital Reserve Capital Projects	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	TOTAL
Property		0700	-									-
Other		0800, 0900	-									-
Total School Administration			43,013	-	-	-	-	-	-	-	-	43,013
School Administration - Program 2400												
Salaries		0100	594,905									594,905
Employee Benefits, including object 0280		0200	178,622									178,622
Purchased Services		0300,0400,										
		0500	-									-
Supplies and Materials		0600	-									-
Property		0700	-									-
Other		0800, 0900	-									-
Total School Administration			773,527	-	-	-	-	-	-	-	-	773,527
Business Services - Program 2500, including Program 2501												
Salaries		0100	209,368									209,368
Employee Benefits, including object 0280		0200	66,644									66,644
Purchased Services		0300,0400,										
		0500	75,797									75,797
Supplies and Materials		0600	-									-
Property		0700	-									-
Other		0800, 0900	-									-
Total Business Services			351,809	-	-	-	-	-	-	-	-	351,809
Operations and Maintenance - Program 2600												
Salaries		0100	226,351									226,351
Employee Benefits, including object 0280		0200	71,946									71,946
Purchased Services		0300,0400,										
		0500	531,578									531,578
Supplies and Materials		0600	119,000									119,000
Property		0700	12,000									12,000
Other		0800, 0900	-									-
Total Operations and Maintenance			960,875	-	-	-	-	-	-	-	-	960,875
Student Transportation - Program 2700												
Salaries		0100	58,874									58,874
Employee Benefits, including object 0280		0200	22,896									22,896
Purchased Services		0300,0400,										
		0500	3,297									3,297
Supplies and Materials		0600	9,500									9,500
Property		0700	25,000									25,000
Other		0800, 0900	-									-
Total Student Transportation			119,567	-	-	-	-	-	-	-	-	119,567
Central Support - Program 2800, including Program 2801												
Salaries		0100	-	-								-
Employee Benefits, including object 0280		0200	-	-								-
Purchased Services		0300,0400,										
		0500	80,624	-								80,624
Supplies and Materials		0600	-	-								-
Property		0700	2,500	-								2,500
Other		0800, 0900	15,000	-								15,000
Total Central Support			98,124	-	-	-	-	-	-	-	-	98,124
Other Support - Program 2900												
Salaries		0100										-
Employee Benefits, including object 0280		0200										-
Purchased Services		0300,0400,										
		0500										-

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: District Code: xxxx Adopted Budget Adopted: June XX, 2025 Budgeted Pupil Count: x,xxx.x												
		Object Source	10 General Fund	18 Insurance Reserve / Risk- Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	31 Bond Redemption	43 Capital Reserve Capital Projects	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	TOTAL
Supplies and Materials		0600										-
Property		0700										-
Other		0800, 0900										-
Total Other Support			-	-	-	-	-	-	-	-	-	-
Food Service Operations - Program 3100												
Salaries		0100				-						-
Employee Benefits, including object 0280		0200				-						-
Purchased Services		0300,0400,										
		0500				-						-
Supplies and Materials		0600				-						-
Property		0700				-						-
Other		0800, 0900				-						-
Total Other Support			-	-	-	-	-	-	-	-	-	-
Enterprise Operations - Program 3200												
Salaries		0100										-
Employee Benefits, including object 0280		0200										-
Purchased Services		0300,0400,										
		0500										-
Supplies and Materials		0600										-
Property		0700										-
Other		0800, 0900										-
Total Enterprise Operations			-	-	-	-	-	-	-	-	-	-
Community Services - Program 3300												
Salaries		0100	-									-
Employee Benefits, including object 0280		0200	-									-
Purchased Services		0300,0400,										
		0500	-									-
Supplies and Materials		0600	-									-
Property		0700	-									-
Other		0800, 0900	-									-
Total Community Services			-	-	-	-	-	-	-	-	-	-
Education for Adults - Program 3400												
Salaries		0100										-
Employee Benefits, including object 0280		0200										-
Purchased Services		0300,0400,										
		0500										-
Supplies and Materials		0600										-
Property		0700										-
Other		0800, 0900										-
Total Education for Adults Services			-	-	-	-	-	-	-	-	-	-
Total Supporting Services			2,835,535	-	-	-	-	-	-	-	-	2,835,535
Property - Program 4000												
Salaries		0100	-							-		-
Employee Benefits, including object 0280		0200	-							-		-
Purchased Services		0300,0400,										
		0500	916,046							916,100		1,832,146
Supplies and Materials		0600	-							-		-
Property		0700	-							-		-
Other		0800, 0900	90,000							-		90,000
Total Property			1,006,046	-	-	-	-	-	-	916,100	-	1,922,146
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure												
Salaries		0100										-
Employee Benefits, including object 0280		0200										-

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: District Code: xxxx Adopted Budget Adopted: June XX, 2025 Budgeted Pupil Count: x,xxx.x											