FY2024-2025 UNIFORM BUDGET
SUMMARY

Eagle County School District **District Code: 0910** **Adopted Budget** **Adopted: June 12, 2024** **Budgeted Pupil Count: 6,625**	**Object Source**	**10 General Fund**	**19 Preschool and Kindergarten**	**21 Food Service**	**22 Governmental Designated Grants Fund**	**23 Pupil Activity**	**25 Transportation**	**31 Bond Redemption**	**41 Building Fund**	**43 Capital Reserve Capital Projects**	**50 Enterprise Funds**	**TOTAL**
Beginning Fund Balance (Includes All Reserves)		10,210,650.00	409,977.00	29,210.00	-	1,049,597.00	543,101.00	27,162,178.00	92,771,191.00	5,469,520.00	16,346,096.00	153,991,520.00
Revenues												
Local Sources	1000 - 1999	88,482,963.00	948,964.00	324,235.00	7,353,000.00	736,000.00	1,819,000.00	25,449,226.00	800,000.00	85,000.00	1,440,018.00	127,438,406.00
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-	-	-	-	-
State Sources	3000 - 3999	16,053,169.00	2,366,478.00	875,000.00	-	-	480,000.00	-	-	-	-	19,774,647.00
Federal Sources	4000 - 4999	705,329.00	-	1,590,000.00	-	-	-	-	-	-	-	2,295,329.00
Total Revenues		105,241,461.00	3,315,442.00	2,789,235.00	7,353,000.00	736,000.00	2,299,000.00	25,449,226.00	800,000.00	85,000.00	1,440,018.00	149,508,382.00
Total Beginning Fund Balance and Reserves		115,452,111.00	3,725,419.00	2,818,445.00	7,353,000.00	1,785,597.00	2,842,101.00	52,611,404.00	93,571,191.00	5,554,520.00	17,786,114.00	303,499,902.00
Total Allocations To/From Other Funds	5600,5700, 5800	(5,480,852.00)	-	-	-	-	-	-		-	-	(5,480,852.00)
Transfers To/From Other Funds	5200 - 5300	(7,415,350.00)	3,337,345.00	702,560.00	-	-	856,569.00	-		3,312,826.00	(793,950.00)	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		102,555,909.00	7,062,764.00	3,521,005.00	7,353,000.00	1,785,597.00	3,698,670.00	52,611,404.00	93,571,191.00	8,867,346.00	16,992,164.00	298,019,050.00
Expenditures												
Instruction - Program 0010 to 2099												
Salaries	0100	35,386,197.00	3,346,148.00	-	-	-	-	-	-	-	-	38,732,345.00
Employee Benefits, including object 0280	0200	14,020,294.00	1,472,125.00	-	-	-	-	-	-	-	-	15,492,419.00
Purchased Services	0300,0400, 0500	1,532,691.00	20,981.00	-	-	-	-	-	-	-	-	1,553,672.00
Supplies and Materials	0600	1,692,434.00	37,087.00	-	-	-	-	-	-	-	-	1,729,521.00
Property	0700	71,615.00	-	-	-	-	-	-	-	-	-	71,615.00
Other	0800, 0900	410,675.00	-	-	-	1,785,597.00	-	-	-	-	-	2,196,272.00
Total Instruction		53,113,906.00	4,876,341.00	-	-	1,785,597.00	-	-	-	-	-	59,775,844.00
Supporting Services												
Students - Program 2100												
Salaries	0100	4,812,396.00	50,139.00	-	-	-	-	-	-	-	-	4,862,535.00
Employee Benefits, including object 0280	0200	1,806,417.00	23,064.00	-	-	-	-	-	-	-	-	1,829,481.00
Purchased Services	0300,0400, 0500	641,322.00	-	-	-	-	-	-	-	-	-	641,322.00
Supplies and Materials	0600	149,992.00	-	-	-	-	-	-	-	-	-	149,992.00
Property	0700	2,000.00	-	-	-	-	-	-	-	-	-	2,000.00
Other	0800, 0900	10,000.00	-	-	7,353,000.00	-	-	-	-	-	-	7,363,000.00
Total Students		7,422,127.00	73,203.00	-	7,353,000.00	-	-	-	-	-	-	14,848,330.00
Instructional Staff - Program 2200												
Salaries	0100	3,495,106.00	635,835.00	-	-	-	-	-	-	-	-	4,130,941.00
Employee Benefits, including object 0280	0200	1,272,454.00	465,630.00	-	-	-	-	-	-	-	-	1,738,084.00
Purchased Services	0300,0400, 0500	578,239.00	65,578.00	-	-	-	-	-	-	-	-	643,817.00
Supplies and Materials	0600	1,001,066.00	28,000.00	-	-	-	-	-	-	-	-	1,029,066.00
Property	0700	8,000.00	2,600.00	-	-	-	-	-	-	-	-	10,600.00
Other	0800, 0900	29,678.00	11,000.00	-	-	-	-	-	-	-	-	40,678.00
Total Instructional Staff		6,384,543.00	1,208,643.00	-	-	-	-	-	-	-	-	7,593,186.00

FY2024-2025 UNIFORM BUDGET
SUMMARY

Eagle County School District District Code: 0910 Adopted Budget Adopted: June 12, 2024 Budgeted Pupil Count: 6,625	Object Source	10 General Fund	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	25 Transportation	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	50 Enterprise Funds	TOTAL
General Administration - Program 2300, including Program 2303 and 2304												
Salaries	0100	459,176.00	-	-	-	-	-	-	-	-	-	459,176.00
Employee Benefits, including object 0280	0200	175,583.00	-	-	-	-	-	-	-	-	-	175,583.00
Purchased Services	0300,0400, 0500	404,520.00	-	-	-	-	-	-	-	-	-	404,520.00
Supplies and Materials	0600	90,000.00	-	-	-	-	-	-	-	-	-	90,000.00
Property	0700	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	43,551.00	-	-	-	-	-	-	-	-	-	43,551.00
Total School Administration		1,172,830.00	-	-	-	-	-	-	-	-	-	1,172,830.00
School Administration - Program 2400												
Salaries	0100	5,508,926.00	-	-	-	-	-	-	-	-	-	5,508,926.00
Employee Benefits, including object 0280	0200	2,191,952.00	-	-	-	-	-	-	-	-	-	2,191,952.00
Purchased Services	0300,0400, 0500	43,531.00	-	-	-	-	-	-	-	-	-	43,531.00
Supplies and Materials	0600	81,348.00	-	-	-	-	-	-	-	-	-	81,348.00
Property	0700	1,000.00	-	-	-	-	-	-	-	-	-	1,000.00
Other	0800, 0900	18,500.00	-	-	-	-	-	-	-	-	-	18,500.00
Total School Administration		7,845,257.00	-	-	-	-	-	-	-	-	-	7,845,257.00
Business Services - Program 2500, including Program 2501												
Salaries	0100	742,543.00	-	-	-	-	-	-	-	-	-	742,543.00
Employee Benefits, including object 0280	0200	290,889.00	-	-	-	-	-	-	-	-	-	290,889.00
Purchased Services	0300,0400, 0500	248,296.00	-	-	-	-	-	-	-	-	-	248,296.00
Supplies and Materials	0600	13,855.00	-	-	-	-	-	-	-	-	-	13,855.00
Property	0700	1,000.00	-	-	-	-	-	-	-	-	-	1,000.00
Other	0800, 0900	4,555.00	-	-	-	-	-	-	-	-	-	4,555.00
Total Business Services		1,301,138.00	-	-	-	-	-	-	-	-	-	1,301,138.00
Operations and Maintenance - Program 2600												
Salaries	0100	4,352,000.00	-	-	-	-	-	-	-	-	-	4,352,000.00
Employee Benefits, including object 0280	0200	1,714,014.00	-	-	-	-	-	-	-	-	-	1,714,014.00
Purchased Services	0300,0400, 0500	1,402,945.00	-	-	-	-	5,200.00	-	-	-	-	1,408,145.00
Supplies and Materials	0600	2,071,651.00	-	-	-	-	27,000.00	-	-	-	-	2,098,651.00
Property	0700	20,580.00	-	-	-	-	-	-		141,110.00	-	161,690.00
Other	0800, 0900	1,000.00	-	-	-	-	-	-	-	-	-	1,000.00
Total Operations and Maintenance		9,562,190.00	-	-	-	-	32,200.00	-	-	141,110.00	-	9,735,500.00
Student Transportation - Program 2700												
Salaries	0100	-	-	-	-	-	2,017,655.00	-	-	-	-	2,017,655.00
Employee Benefits, including object 0280	0200	-	-	-	-	-	763,373.00	-	-	-	-	763,373.00
Purchased Services	0300,0400, 0500	-	-	-	-	-	289,434.00	-	-	-	-	289,434.00
Supplies and Materials	0600	-	-	-	-	-	496,000.00	-	-	-	-	496,000.00
Property	0700	-	-	-	-	-	28,000.00	-	-	480,332.00	-	508,332.00
Other	0800, 0900	-	-	-	-	-	1,000.00	-	-	-	-	1,000.00
Total Student Transportation		-	-	-	-	-	3,595,462.00	-	-	480,332.00	-	4,075,794.00
Central Support - Program 2800, including Program 2801												
Salaries	0100	3,095,212.00	-	-	-	-	-	-	-	-	-	3,095,212.00
Employee Benefits, including object 0280	0200	1,208,629.00	-	-	-	-	-	-	-	-	-	1,208,629.00

FY2024-2025 UNIFORM BUDGET
SUMMARY

Eagle County School District **District Code: 0910** **Adopted Budget** **Adopted: June 12, 2024** **Budgeted Pupil Count: 6,625**	**Object Source**	**10 General Fund**	**19 Preschool and Kindergarten**	**21 Food Service**	**22 Governmental Designated Grants Fund**	**23 Pupil Activity**	**25 Transportation**	**31 Bond Redemption**	**41 Building Fund**	**43 Capital Reserve Capital Projects**	**50 Enterprise Funds**	**TOTAL**
Purchased Services	0300,0400, 0500	3,799,964.00	2,000.00	-	-	-	-	-	-	-	-	3,801,964.00
Supplies and Materials	0600	282,050.00	-	-	-	-	-	-	-	-	-	282,050.00
Property	0700	16,500.00	-	-	-	-	-	-	-	997,434.00	-	1,013,934.00
Other	0800, 0900	57,515.00	-	-	-	-	-	-	-	-	-	57,515.00
Total Central Support		8,459,870.00	2,000.00	-	-	-	-	-	-	997,434.00	-	9,459,304.00

FY2024-2025 UNIFORM BUDGET
SUMMARY

Eagle County School District **District Code: 0910** **Adopted Budget** **Adopted: June 12, 2024** **Budgeted Pupil Count: 6,625**	**Object Source**	**10 General Fund**	**19 Preschool and Kindergarten**	**21 Food Service**	**22 Governmental Designated Grants Fund**	**23 Pupil Activity**	**25 Transportation**	**31 Bond Redemption**	**41 Building Fund**	**43 Capital Reserve Capital Projects**	**50 Enterprise Funds**	**TOTAL**
Other Support - Program 2900												
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		-	-	-	-	-	-	-	-	-	-	-
Food Service Operations - Program 3100												
Salaries	0100	-	-	1,452,103.00	-	-	-	-	-	-	-	1,452,103.00
Employee Benefits, including object 0280	0200	-	-	719,994.00	-	-	-	-	-	-	-	719,994.00
Purchased Services	0300,0400, 0500	-	-	86,280.00	-	-	-	-	-	-	-	86,280.00
Supplies and Materials	0600	-	-	1,186,155.00	-	-	-	-	-	-	-	1,186,155.00
Property	0700	-	-	23,500.00	-	-	-	-	-	-	-	23,500.00
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-
Total Other Support		-	-	3,468,032.00	-	-	-	-	-	-	-	3,468,032.00
Enterprise Operations - Program 3200												
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-	-	-	342,360.00	342,360.00
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	24,849.00	24,849.00
Property	0700	-	-	-	-	-	-	-	-	-	590,100.00	590,100.00
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-
Total Enterprise Operations		-	-	-	-	-	-	-	-	-	957,309.00	957,309.00
Community Services - Program 3300												
Salaries	0100	-	510,710.00	-	-	-	-	-	-	-	-	510,710.00
Employee Benefits, including object 0280	0200	-	226,277.00	-	-	-	-	-	-	-	-	226,277.00
Purchased Services	0300,0400, 0500	-	68,439.00	-	-	-	-	-	-	-	-	68,439.00
Supplies and Materials	0600	-	15,232.00	-	-	-	-	-	-	-	-	15,232.00
Property	0700	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	350,000.00	10,475.00	-	-	-	-	-	-	-	-	360,475.00
Total Community Services		350,000.00	831,133.00	-	-	-	-	-	-	-	-	1,181,133.00
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		42,497,955.00	2,114,979.00	3,468,032.00	7,353,000.00	-	3,627,662.00	-	-	1,618,876.00	957,309.00	61,637,813.00

FY2024-2025 UNIFORM BUDGET
SUMMARY

Eagle County School District **District Code: 0910** **Adopted Budget** **Adopted: June 12, 2024** **Budgeted Pupil Count: 6,625**	**Object Source**	**10 General Fund**	**19 Preschool and Kindergarten**	**21 Food Service**	**22 Governmental Designated Grants Fund**	**23 Pupil Activity**	**25 Transportation**	**31 Bond Redemption**	**41 Building Fund**	**43 Capital Reserve Capital Projects**	**50 Enterprise Funds**	**TOTAL**
Property - Program 4000				-								
Salaries	0100	-	-		-	-	-	-		-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-	30,000,000.00	380,940.00	-	30,380,940.00
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	4,021,431.00	-	4,021,431.00
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-
Total Property		-	-	-	-	-	-	-	30,000,000.00	4,402,371.00	-	34,402,371.00
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure												
Salaries	0100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Employee Benefits, including object 0280	0200	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Purchased Services	0300,0400, 0500	N/A	N/A	N/A	N/A	N/A	N/A	5,000.00	N/A	N/A	N/A	5,000.00
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Property	0700	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Other	0800, 0900	-	-	-	-	-	-	25,444,226.00	-	793,950.00	659,580.00	26,897,756.00
Total Other Uses		-	-	-	-	-	-	25,449,226.00	-	793,950.00	659,580.00	26,902,756.00
Total Expenditures		95,611,861.00	6,991,320.00	3,468,032.00	7,353,000.00	1,785,597.00	3,627,662.00	25,449,226.00	30,000,000.00	6,815,197.00	1,616,889.00	182,718,784.00
APPROPRIATED RESERVES												
Other Reserved Fund Balance (9900)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Other Restricted Reserves (932X)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	**0840**	100,000.00	-	-	-	-	-	-	-	783,922.00	-	883,922.00
District Emergency Reserve (9315)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Total Reserves		100,000.00	-	-	-	-	-	-	-	783,922.00	-	883,922.00
Total Expenditures and Reserves		95,711,861.00	6,991,320.00	3,468,032.00	7,353,000.00	1,785,597.00	3,627,662.00	25,449,226.00	30,000,000.00	7,599,119.00	1,616,889.00	183,602,706.00

FY2024-2025 UNIFORM BUDGET
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Eagle County School District **District Code: 0910** **Adopted Budget** **Adopted: June 12, 2024** **Budgeted Pupil Count: 6,625**	**Object Source**	**10 General Fund**	**19 Preschool and Kindergarten**	**21 Food Service**	**22 Governmental Designated Grants Fund**	**23 Pupil Activity**	**25 Transportation**	**31 Bond Redemption**	**41 Building Fund**	**43 Capital Reserve Capital Projects**	**50 Enterprise Funds**	**TOTAL**
BUDGETED ENDING FUND BALANCE												
Non-spendable fund balance (9900)	**6710**	-	-	-	-	-	-	-	-	-	-	-
Restricted fund balance (9900)	**6720**	670,500.00	-	-	-	-	-	27,162,178.00	-	-	-	27,832,678.00
TABOR 3% emergency reserve (9321)	**6721**	3,258,242.00	-	-	-	-	-	-	-	-	-	3,258,242.00
TABOR multi year obligations (9322)	**6722**	-	-	-	-	-	-	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	**6723**	-	-	-	-	-	-	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	**6724**	-	-	-	-	-	-	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	**6726**	-	-	-	-	-	-	-	-	-	-	-
BEST capital renewal reserve (9327)	**6727**	-	-	-	-	-	-	-	-	-	-	-
Total program reserve (9328)	**6728**	-	-	-	-	-	-	-	-	-	-	-
Committed fund balance (9900)	**6750**	-	-	-	-	-	-	-	-	-	-	-
Committed fund balance (15% limit) (9200)	**6750**	-	-	-	-	-	-	-	-	-	-	-
Assigned fund balance (9900)	**6760**	-	71,444.00	52,973.00	-	-	71,008.00	-	63,571,191.00	1,268,227.00	-	65,034,843.00
Unassigned fund balance (9900)	**6770**	2,915,306.00	-	-	-	-	-	-	-	-	15,375,275.00	18,290,581.00
Net investment in capital assets (9900)	**6790**	-	-	-	-	-	-	-	-	-	-	-
Restricted net position (9900)	**6791**	-	-	-	-	-	-	-	-	-	-	-
Unrestricted net position (9900)	**6792**	-	-	-	-	-	-	-	-	-	-	-
Total Ending Fund Balance		6,844,048.00	71,444.00	52,973.00	-	-	71,008.00	27,162,178.00	63,571,191.00	1,268,227.00	15,375,275.00	114,416,344.00
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-	-	-	-	-	-	-	-	-	-
Use of a portion of beginning fund balance resolution required?		**Yes**	**Yes**	No	No	**Yes**	**Yes**	No	**Yes**	**Yes**	**Yes**	**Yes**