

BUDGET: WHERE ARE WE

SFA OPTIONS (RECURRING BUDGET)

- [25-26 School Finance Averaging Comparison](#)
 - 1% across the board employee compensation \approx \$2.1 million
- BOE has committed new SFA funding to employee compensation

NON-RECURRING BUDGET (FUND BALANCE, CONTINGENCY)

- Projected to start around \$53-\$55 million
- Must maintain around \$25-\$33 million in contingency (TABOR, emergency reserves, yearly contingency, mid-year budget)
- ≈ \$20-\$25 million to allocate
 - Non-recurring compensation
 - IBR
 - Jenkins
 - Contingency for the remainder of FY 24-25

FEDERAL FUNDING

Title I, part A	10,706,214
IDEA Part B SPED	7,389,934
IDEA Preschool	305,558
Title III	188,240
Title III	1,082,314
Perkins Voc Ed	301,050
Adult Basic Ed	422,565
Adult Ed IEL Civics	862,659
Medicaid	<u>5,484,004</u>
Total	26,742,538

JENKINS' CAPITAL FUNDING POSSIBLE SOURCES

COP

Capital
Cont.

RCA
Sale

Gen
Fund