

FY2024-2025 UNIFORM BUDGET SUMMARY											
Englewood School District District Code: 0120 Adopted Budget Adopted: June 4, 2024		Object Source	06 OpsTech	10 General Fund	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	(26-29) Other Special Revenue	31 Bond Redemption	43 Capital Reserve Capital Projects	TOTAL
Budgeted Pupil Count: 2,169.0											
Beginning Fund Balance (Includes All Reserves)			1,566,839	7,178,078	405,471	-	123,663	435,385	16,370,047	336,972	26,416,456
Revenues											
Local Sources	1000 - 1999		3,880,000	32,701,200	32,700	-	225,000	650,202	10,337,818	-	47,826,920
Intermediate Sources	2000 - 2999		-	256	-	-	-	-	-	-	256
State Sources	3000 - 3999		-	4,288,790	151,503	1,150,000	-	-	-	-	5,590,293
Federal Sources	4000 - 4999		-	-	1,379,820	4,225,000	-	-	-	-	5,604,820
Total Revenues			3,880,000	36,990,245	1,564,023	5,375,000	225,000	650,202	10,337,818	-	59,022,288
Total Beginning Fund Balance and Reserves			5,446,839	44,168,324	1,969,494	5,375,000	348,663	1,085,587	26,707,865	336,972	85,438,744
Total Allocations To/From Other Funds	5600,5700,5800		-	-	-	-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300		-	(100,000)	-	-	-	-	-	100,000	-
Other Sources	5100,5400,5500,5900,5990,5991		-	-	-	-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)			5,446,839	44,068,324	1,969,494	5,375,000	348,663	1,085,587	26,707,865	436,972	85,438,744
Expenditures											
Instruction - Program 0010 to 2099											
Salaries	0100		-	14,891,732	-	3,194,825	-	-	-	-	18,086,559
Employee Benefits, including object 0280	0200		-	4,614,020	-	1,084,486	-	-	-	-	5,698,506
Purchased Services	0300,0400,0500		61,250	2,099,428	-	624,907	-	-	-	-	2,785,585
Supplies and Materials	0600		-	435,041	-	224,009	225,000	-	-	-	884,050
Property	0700		-	4,500	-	108,048	-	-	-	-	112,548
Other	0800, 0900		-	151,591	-	138,725	-	4,000	-	-	294,316
Total Instruction			61,250	22,196,312	-	5,374,998	225,000	4,000	-	-	27,861,562
Supporting Services											
Students - Program 2100											
Salaries	0100		57,818	1,723,241	-	-	-	-	-	-	1,781,059
Employee Benefits, including object 0280	0200		18,502	539,561	-	-	-	-	-	-	558,063
Purchased Services	0300,0400,0500		-	388,742	-	-	-	-	-	-	388,742
Supplies and Materials	0600		-	16,416	-	-	-	-	-	-	16,416
Property	0700		-	-	-	-	-	-	-	-	-
Other	0800, 0900		-	500	-	-	-	-	-	-	500
Total Students			76,320	2,668,460	-	-	-	-	-	-	2,744,780

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Instructional Staff - Program 2200										
Salaries	0100		1,229,174	-	-	-	36,031	-	-	1,265,205
Employee Benefits, including object 0280	0200		392,400	-	-	-	11,530	-	-	403,930
Purchased Services	0300,0400, 0500		145,012	-	-	-	-	-	-	145,012
Supplies and Materials	0600	-	65,034	-	-	-	1,001	-	-	66,035
Property	0700	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	19,040	-	-	-	-	-	-	19,040
Total Instructional Staff		-	1,850,660	-	-	-	48,562	-	-	1,899,222
General Administration - Program 2300, including Program 2303 and 2304										
Salaries	0100	-	391,799	-	-	-	-	-	-	391,799
Employee Benefits, including object 0280	0200	-	124,055	-	-	-	-	-	-	124,055
Purchased Services	0300,0400, 0500	-	244,924	-	-	-	-	-	-	244,924
Supplies and Materials	0600	-	18,600	-	-	-	-	-	-	18,600
Property	0700	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	23,500	-	-	-	-	-	-	23,500
Total School Administration		-	802,878	-	-	-	-	-	-	802,878
School Administration - Program 2400										
Salaries	0100	-	2,410,934	-	-	-	16,191	-	-	2,427,125
Employee Benefits, including object 0280	0200	-	767,214	-	-	-	5,181	-	-	772,395
Purchased Services	0300,0400, 0500	-	9,000	-	-	-	-	-	-	9,000
Supplies and Materials	0600	-	43,250	-	-	-	-	-	-	43,250
Property	0700	-	800	-	-	-	-	-	-	800
Other	0800, 0900	-	1,200	-	-	-	82,906	-	-	84,106
Total School Administration		-	3,232,398	-	-	-	104,278	-	-	3,336,676
Business Services - Program 2500, including Program 2501										
Salaries	0100	-	1,554,557	-	-	-	-	-	-	1,554,557
Employee Benefits, including object 0280	0200	-	185,822	-	-	-	-	-	-	185,822
Purchased Services	0300,0400, 0500	-	84,700	-	-	-	-	-	-	84,700
Supplies and Materials	0600	-	500	-	-	-	-	-	-	500
Property	0700	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	49,091	-	-	-	-	-	-	49,091
Total Business Services		-	1,874,670	-	-	-	-	-	-	1,874,670
Operations and Maintenance - Program 2600										
Salaries	0100	1,280,798	324,253	-	-	-	3,349	-	-	1,608,400
Employee Benefits, including object 0280	0200	407,680	102,323	-	-	-	1,072	-	-	511,074
Purchased Services	0300,0400, 0500	212,623	1,070,529	-	-	-	-	-	-	1,283,152
Supplies and Materials	0600	891,961	260,550	-	-	-	-	-	-	1,152,511
Property	0700	5,000	4,000	-	-	-	-	-	-	9,000
Other	0800, 0900	71,992	50	-	-	-	-	-	-	72,042
Total Operations and Maintenance		2,870,053	1,761,705	-	-	-	4,421	-	-	4,636,179
Student Transportation - Program 2700										
Salaries	0100	-	421,110	-	-	-	-	-	-	421,110
Employee Benefits, including object 0280	0200	-	130,720	-	-	-	-	-	-	130,720
Purchased Services	0300,0400, 0500	-	202,017	-	-	-	-	-	-	202,017
Supplies and Materials	0600	-	91,603	-	-	-	-	-	-	91,603
Property	0700	-	-	-	-	-	-	-	100,000	100,000
Other	0800, 0900	-	750	-	-	-	-	-	-	750
Total Student Transportation		-	846,200	-	-	-	-	-	100,000	946,200

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Central Support - Program 2800, including Program 2801										
Salaries	0100	547,897	266,148	-	-	-	-	-	-	814,045
Employee Benefits, including object 0280	0200	175,327	84,472	-	-	-	-	-	-	259,799
Purchased Services	0300,0400,0500	304,376	855,667	-	-	-	-	-	-	1,160,043
Supplies and Materials	0600	11,380	3,505	-	-	-	-	-	-	14,885
Property	0700	36,000	-	-	-	-	-	-	-	36,000
Other	0800, 0900	5,470	4,750	-	-	-	-	-	-	10,220
Total Central Support		1,080,450	1,214,542	-	-	-	-	-	-	2,294,992
Other Support - Program 2900										
Salaries	0100	-	3,000	-	-	-	-	-	-	3,000
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	3,000	-	-	-	-	-	-	3,000
Supplies and Materials	0600	-	2,500	-	-	-	-	-	-	2,500
Property	0700	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-
Total Other Support		-	8,500	-	-	-	-	-	-	8,500
Food Service Operations - Program 3100										
Salaries	0100	-	3,703	607,197	-	-	-	-	-	610,900
Employee Benefits, including object 0280	0200	-	945	197,339	-	-	-	-	-	198,284
Purchased Services	0300,0400,0500	-	-	73,400	-	-	-	-	-	73,400
Supplies and Materials	0600	-	-	758,058	-	-	-	-	-	758,058
Property	0700	-	-	800	-	-	-	-	-	800
Other	0800, 0900	-	-	2,300	-	-	-	-	-	2,300
Total Other Support		-	4,648	1,639,094	-	-	-	-	-	1,643,742
Enterprise Operations - Program 3210										
Salaries	0100	-	-	-	-	-	322,213	-	-	322,213
Employee Benefits, including object 0280	0200	-	-	-	-	-	103,108	-	-	103,108
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	60,000	-	-	60,000
Property	0700	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-
Total Enterprise Operations		-	-	-	-	-	485,322	-	-	485,322
Community Services - Program 3300										
Salaries	0100	-	5,133	-	-	-	-	-	-	5,133
Employee Benefits, including object 0280	0200	-	3,674	-	-	-	-	-	-	3,674
Purchased Services	0300,0400,0500	-	800	-	-	-	3,500	-	-	4,300
Supplies and Materials	0600	-	600	-	-	-	1,000	-	-	1,600
Property	0700	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-
Total Community Services		-	10,207	-	-	-	4,500	-	-	14,707
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		4,026,823	14,274,868	1,639,094	-	-	647,083	-	100,000	20,687,868

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Property - Program 4000											
Salaries	0100	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
Total Property		-	-	-	-	-	-	-	-	-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure											
Salaries	0100	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	5,050	-	5,050
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	320,447	-	-	-	-	-	10,082,768	-	10,403,215
Total Other Uses		-	320,447	-	-	-	-	-	10,087,818	-	10,408,265
Total Expenditures		4,088,073	36,791,626	1,639,094	5,374,998	225,000	651,083	10,087,818	100,000	58,957,695	
APPROPRIATED RESERVES											
Other Reserved Fund Balance (9900)	0840	-	-	-	-	-	-	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-	-	-	-	-	-	-	-
District Emergency Reserve (9315)	0840	-	-	-	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-	-	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-	-	-	-	-	-
Total Reserves		-	-	-	-	-	-	-	-	-	-
Total Expenditures and Reserves		4,088,073	36,791,626	1,639,094	5,374,998	225,000	651,083	10,087,818	100,000	58,957,695	

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BUDGETED ENDING FUND BALANCE										
Non-spendable fund balance (9900)	6710	-	-	-	-	-	-	-	-	-
Restricted fund balance (9900)	6720	-	-	-	-	-	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	-	1,106,707	-	-	-	-	-	-	1,106,707
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	-	3,689,025	-	-	-	-	-	-	3,689,025
Unassigned fund balance (9900)	6770	-	2,480,965	-	-	-	-	-	-	2,480,965
Net investment in capital assets (9900)	6790	-	-	-	-	-	-	-	-	-
Restricted net position (9900)	6791	1,358,766	-	330,400	-	123,663	434,504	16,620,047	336,972	19,204,352
Unrestricted net position (9900)	6792	-	-	-	-	-	-	-	-	-
Total Ending Fund Balance		1,358,766	7,276,697	330,400	-	123,663	434,504	16,620,047	336,972	26,481,049
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))										
		(0)	0	0	(0)	(0)	0	0	-	(0)
Use of a portion of beginning fund balance resolution required?		Yes	No	Yes	No	No	Yes	No	No	No