



Fountain • Fort Carson
SCHOOL DISTRICT EIGHT

Adopted Budget 2025-2026

June 18, 2025

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2025-2026 BUDGET PARAMETERS

The budget parameters are consistent with the priorities outlined in the District Effectiveness Plan.

The effectiveness plan priorities are as follows:

Priority #1 **Student Learning** – To support every student to achieve and grow to their fullest potential and to continue to ensure all students have access to opportunities that meet individual needs, by implementing equitable and rigorous instruction and grading systems, systemic and strategic use of intervention and focus on social, emotional and behavioral health.

Budget Parameters

- Support class sizes that are conducive to maximum learning and individual attention for students
- Continue to provide resources and professional development for academic and behavior intervention across all demographic and special population groups
- Continue to provide enrichment, career exploration, post secondary and workforce readiness, and internship opportunities outside of the classroom
- Continue to provide resources that support PK-12 skills outlined in the District's Portrait of a Graduate
- Continue to prioritize technology needs to meet the current educational needs of students

Priority #2 **Operational Planning** – Ensure the best learning environments and outcomes for students and staff through facilities planning, fiscal accountability, and human resource and technology management.

Budget Parameters

- Prioritize competitive salary schedules and fringe benefits
- Develop a long-range plan for constructing, improving and/or replacing aging facilities
- Maintain and upgrade technology infrastructure and network to support needs of all district stakeholders
- Develop a long-range plan for replacing aging furniture, fixtures, and equipment across District sites

Priority #3 **Community Engagement** – Provide safe learning and working environments through effective safety and security protocols and practices, flexible communication systems, and the development of family, student, school, civic, business and community partnerships.

Budget Parameters

- Continue providing resources towards improving physical/mental health and safety across all District sites
- Maintain resources to support parent outreach and involvement
- Continue to fund SRO programs throughout the District to promote school safety
- Utilize communication tools and opportunities that provide transparency and build relationships

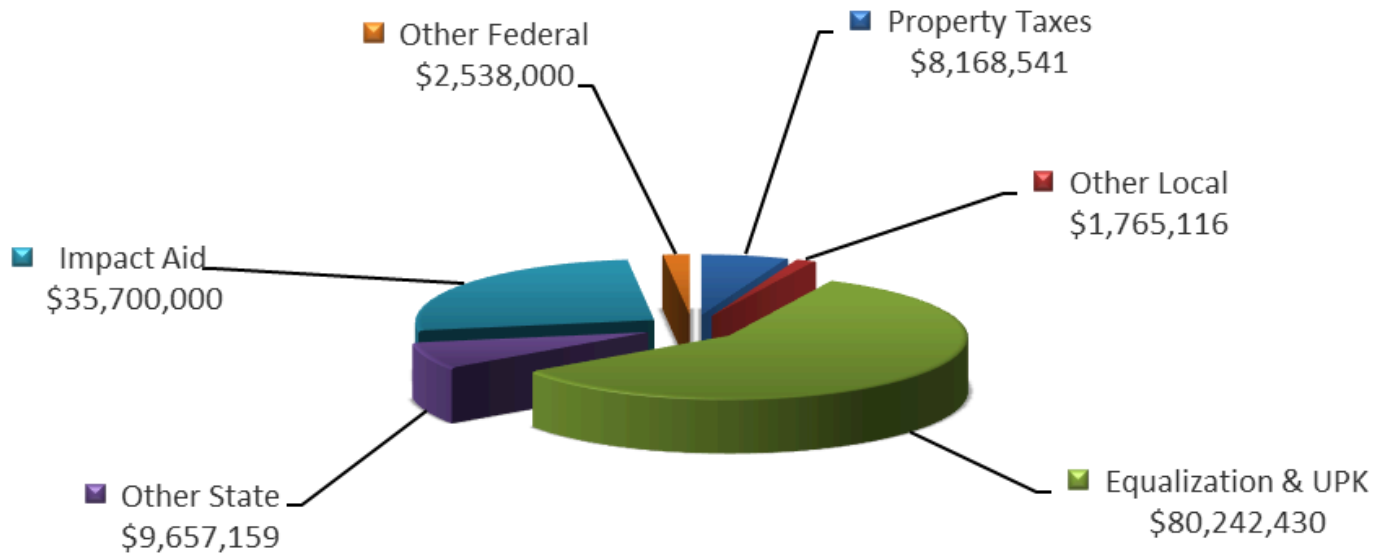
General Fund

Comparison of Major Budget Areas

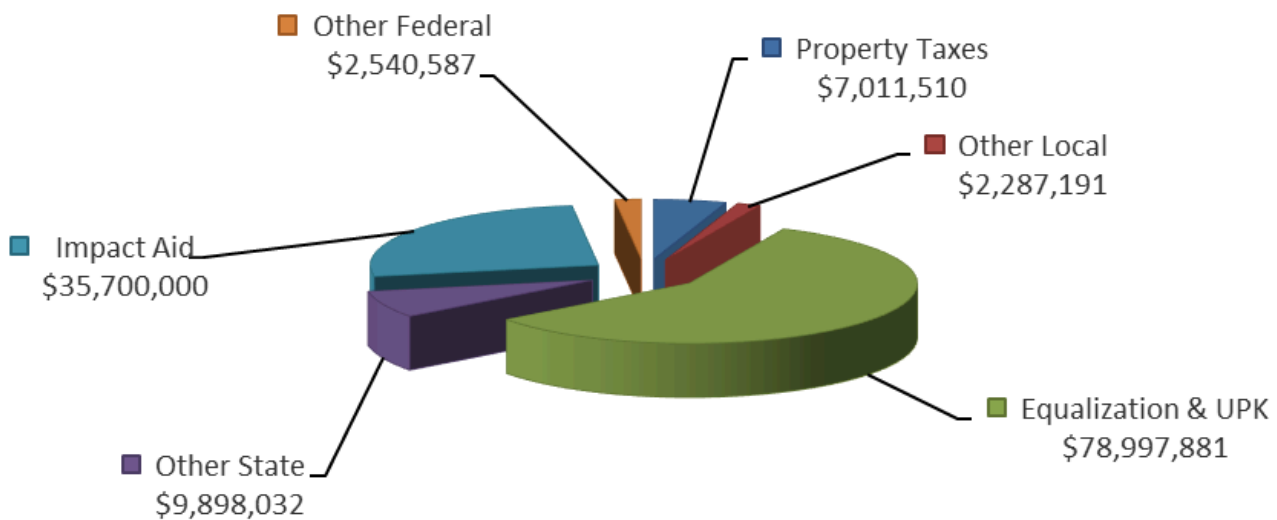
REVENUES	25-26 Adopted	Percent	24-25 Final Budget	Percent	Change	Percent
Local Revenue	\$ 9,283,657	6.7%	\$ 8,247,101	6.0%	\$ 1,036,556	12.6%
Interest Revenue	650,000	0.5%	1,051,600	0.8%	(401,600)	-38.2%
State Equalization & UPK	80,242,430	58.1%	78,997,881	57.9%	1,244,549	1.6%
Other State Funding	9,657,159	7.0%	9,898,032	7.3%	(240,873)	-2.4%
Federal Revenue	38,238,000	27.7%	38,240,587	28.0%	(2,587)	0.0%
Total Revenues	138,071,246	100.0%	136,435,201	100.0%	\$ 1,636,045	1.2%
Allocations and Transfers	(17,365,000)	-	(19,185,077)	-	-	-
Fund Balance	12,977,824	-	-	-	-	-
Total	\$ 133,684,070	-	\$ 117,250,124	-	-	-
EXPENDITURES BY PROGRAM	25-26 Adopted	Percent	24-25 Final Budget	Percent	Change	Percent
Instruction	\$ 66,073,559	54.7%	\$ 64,219,470	55.5%	\$ 1,854,089	2.9%
Instructional Support	16,958,515	13.8%	14,894,832	12.9%	1,790,182	12.0%
Support Services	18,079,959	14.8%	17,697,197	15.3%	177,680	1.0%
Building Administration	9,491,472	7.9%	9,078,487	7.8%	412,985	4.5%
Central Support Services	8,178,251	7.1%	8,063,103	7.0%	535,839	6.6%
Other	1,869,884	1.5%	1,736,515	1.5%	133,369	7.7%
Debit Service	112,432	0.1%	99,947	0.1%	12,485	12.5%
Total Expenditures	120,706,180	100%	115,789,551	100%	\$ 4,916,629	4.2%
Contingency Reserve	12,919,998	-	1,460,573	-	-	-
Total	\$ 133,684,070	-	\$ 117,250,124	-	-	-
EXPENDITURES BY OBJECT	25-26 Adopted	Percent	24-25 Final Budget	Percent	Change	Percent
Salaries	\$ 77,497,044	64.2%	\$ 73,344,846	63.3%	\$ 4,152,198	5.7%
Employee Benefits	27,136,509	22.5%	26,111,753	22.6%	1,024,756	3.9%
Purchased Services	8,280,752	6.9%	8,278,067	7.1%	2,685	-3.0%
Supplies & Materials	7,149,451	5.9%	7,366,846	6.4%	(217,392)	32.0%
Equipment	396,929	0.3%	300,594	0.3%	96,335	-0.7%
Other	190,955	0.2%	287,501	0.2%	(96,546)	-33.6%
Debt Services	112,432	0.1%	99,947	0.1%	12,485	12.5%
Total Expenditures	120,706,180	100.0%	115,789,551	100.0%	\$ 4,974,521	4.2%
Contingency Reserve	12,919,998	-	1,460,573	-	-	-
Total	\$ 133,684,070	-	\$ 117,250,124	-	-	-

General Fund Revenue Comparison

25-26 Adopted Budget Revenue

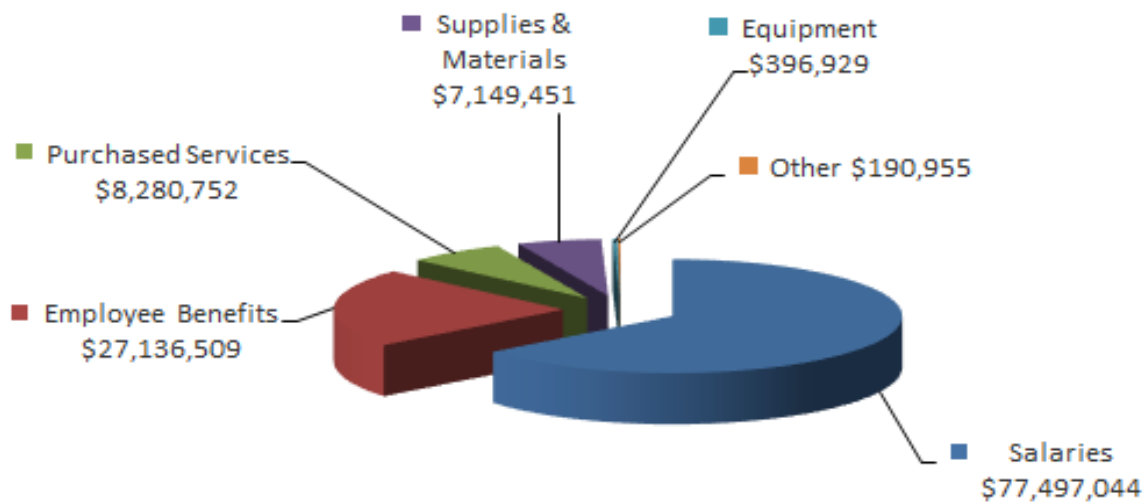


24-25 Estimated Revenue

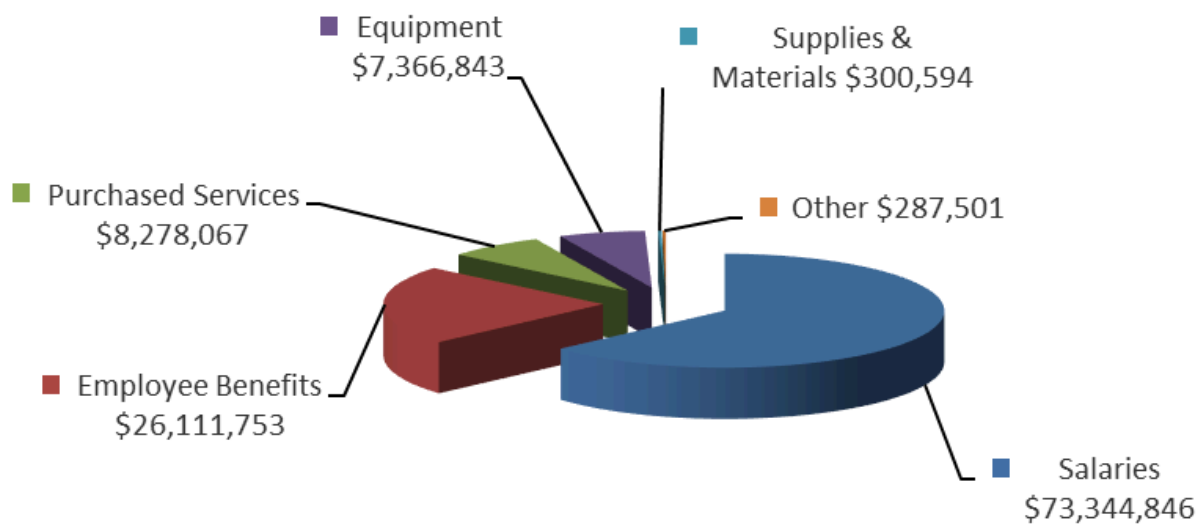


General Fund Expenditure Comparison

25-26 Adopted Budget Expenditures



24-25 Estimated Expenditures



General Fund Revenues

General Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
	Revenues				
Local Sources	Taxes	6,918,541	6,505,000	5,761,510	5,483,100
	Taxes-Mill Levy Override	1,250,000	1,250,000	1,250,000	1,199,745
	Taxes-Specific Ownership	507,446	475,000	492,666	601,035
	Local Grants and Donations	292,670	370,526	375,890	294,999
	Tuition	25,000	25,000	25,000	37,007
	Interest	650,000	500,000	1,051,600	827,765
	Proceeds from Lease Fin.	-	-	-	428,311
	Miscellaneous	290,000	268,731	342,035	397,044
	Subtotal	9,933,657	9,394,257	9,298,701	9,269,006
State Sources	Equalization	80,242,430	79,235,000	78,997,881	76,355,844
	Special Education	5,189,603	5,196,251	5,189,603	4,784,387
	Transportation	950,000	950,000	995,544	1,098,145
	READ Act	370,000	371,672	420,993	384,072
	Nonemployer PERA	1,352,000	1,300,000	1,352,000	294,787
	State Mill Levy Match	700,000	750,000	750,000	3,581,475
	Miscellaneous Grants	1,095,556	1,181,887	1,189,892	968,441
	Subtotal	89,899,589	88,984,810	88,895,913	87,467,151
Federal Sources	Title VII Impact Aid	35,700,000	35,700,000	35,700,000	42,799,946
	DoD Impact Aid	2,245,000	2,246,160	2,246,160	2,842,486
	JROTC	160,000	160,000	160,000	158,226
	Preschool & ARP Preschool	60,000	60,465	60,465	69,339
	Carl Perkins Grant	73,000	73,962	73,962	53,098
	SNAP P-EBT Admin	-	-	-	5,000
	Subtotal	38,238,000	38,240,587	38,240,587	45,928,095
Allocations and Transfers	Building Fund	(12,600,000)	(14,600,000)	(14,600,000)	(25,600,000)
	Capital Projects	(2,610,000)	(2,610,077)	(2,610,077)	(3,945,763)
	Insurance Reserve	(2,155,000)	(1,975,000)	(1,975,000)	(1,825,000)
	Subtotal	(17,365,000)	(19,185,077)	(19,185,077)	(31,370,763)
	Fund Balance-Multi-Yr	505,306	465,365	-	-
	Fund Balance-MiLO	213,791	213,791	-	-
	Fund Balance-TABOR Reserve	3,065,000	3,000,000	-	-
	Fund Balance-Unreserved	9,193,727	7,594,209	-	-
	Subtotal	12,977,824	11,273,365	-	-
		133,684,070	128,707,942	117,250,124	111,293,489
	Total Revenues	138,071,246	136,619,654	136,435,201	142,664,252
	Funded Pupil Count	7,465.0	7,628.8	7,628.8	7,775.2
	Amount Per Pupil	18,496	17,908	17,884	18,349

General Fund Expenditures

General Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
	Expenditures				
Instruction	Salaries	45,710,802	45,249,807	44,079,185	41,024,035
	Benefits	16,156,422	15,665,636	15,554,626	13,639,156
	Purchased Services	1,556,480	1,683,262	1,694,173	1,461,932
	Supplies & Materials	2,321,455	2,841,900	2,529,309	2,300,013
	Equipment	185,250	258,999	118,958	177,995
	Other	143,150	145,725	243,219	171,453
	Subtotal	66,073,559	65,845,329	64,219,470	58,774,584
Counselors & SPED	Salaries	8,641,428	8,132,460	7,608,394	5,735,526
Support	Benefits	2,700,671	2,666,910	2,593,768	1,923,458
	Purchased Services	815,769	678,568	611,199	825,297
	Supplies & Materials	455,295	520,007	533,444	393,006
	Equipment	6,000	10,000	1,650	1,701
	Other	8,500	10,000	9,269	7,343
	Subtotal	12,627,663	12,017,945	11,357,724	8,886,331
Curriculum, Media,	Salaries	2,720,565	2,434,822	2,336,099	2,118,384
Staff Dev & Equipment	Benefits	875,610	848,251	836,582	741,404
	Purchased Services	573,573	409,869	255,495	230,688
	Supplies & Materials	149,104	108,595	105,705	113,682
	Equipment	9,500	7,500	1,701	-
	Other	2,500	4,500	1,526	1,253
	Subtotal	4,330,852	3,813,537	3,537,108	3,205,411
BOE, Legal, Public Relat.	Salaries	773,625	733,000	746,445	683,065
& Superintendent	Benefits	344,564	336,213	354,232	319,105
	Purchased Services	347,000	294,000	203,441	227,732
	Supplies & Materials	105,550	111,350	97,542	101,011
	Equipment	4,500	8,500	16,088	3,524
	Other	100,000	100,000	89,802	86,864
	Subtotal	1,675,239	1,583,063	1,507,550	1,421,301
School Administration	Salaries	6,834,050	6,582,930	6,423,847	6,225,806
	Benefits	2,462,557	2,387,756	2,395,097	2,159,007
	Purchased Services	50,030	69,275	80,648	73,454
	Supplies & Materials	132,985	175,870	158,576	137,373
	Equipment	11,750	14,850	20,319	9,586
	Other	100	480	-	655
	Subtotal	9,491,472	9,231,161	9,078,487	8,605,881
Business Support &	Salaries	1,139,775	1,082,500	1,116,389	986,926
Warehouse	Benefits	450,289	437,705	415,782	372,169
	Purchased Services	323,100	162,800	82,170	122,317
	Supplies & Materials	105,500	105,250	58,667	99,084
	Equipment	78,500	87,000	30,633	440,854
	Other	(52,000)	(47,475)	(69,780)	(54,872)
	Subtotal	2,045,164	1,827,780	1,633,861	1,966,478

General Fund Expenditures

General Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
Operations,	Salaries	5,001,656	4,772,905	4,879,215	4,236,807
Maintenance & Security	Benefits	1,794,408	1,743,128	1,791,322	1,565,227
	Purchased Services	1,905,037	2,341,858	2,206,096	1,903,401
	Supplies & Materials	3,170,012	2,953,626	3,164,859	3,217,775
	Equipment	77,429	152,459	76,757	69,660
	Other	4,330	4,330	1,111	2,086
	Subtotal	11,952,872	11,968,306	12,119,360	10,994,956
Transportation	Salaries	3,977,199	3,772,457	3,693,223	3,535,593
	Benefits	1,470,206	1,426,215	1,307,806	1,181,180
	Purchased Services	221,182	98,900	102,542	85,337
	Supplies & Materials	525,500	521,500	513,159	509,600
	Equipment	6,000	12,000	6,445	4,378
	Other	(73,000)	(45,500)	(45,338)	(71,654)
	Subtotal	6,127,087	5,785,572	5,577,837	5,244,434
Personnel & Information	Salaries	2,531,444	2,420,182	2,290,449	2,248,832
Systems Services	Benefits	839,458	813,922	820,824	739,444
	Purchased Services	890,521	1,805,431	1,616,751	1,373,858
	Supplies & Materials	125,050	142,039	128,344	107,537
	Equipment	14,000	22,000	7,632	10,712
	Other	57,375	65,025	57,692	42,441
	Subtotal	4,457,848	5,268,599	4,921,692	4,522,824
Community Services	Salaries	166,500	152,663	171,600	171,600
	Benefits	42,324	40,434	41,714	41,714
	Purchased Services	1,598,060	1,398,304	1,425,552	1,425,552
	Supplies & Materials	59,000	76,852	77,238	77,238
	Equipment	4,000	12,600	20,411	20,411
	Other	-	-	-	-
	Subtotal	1,869,884	1,680,853	1,736,515	1,736,515
Debt Service	Principal	107,078	107,078	99,947	98,229
	Interest and Fees	5,354	5,354	-	4,908
	Subtotal	112,432	112,432	99,947	103,137
Reserves	Contingency - Multi-Year	517,794	512,566	-	23,777
	Contingency-Milo	164,046	138,791	-	(12,322)
	Contingency-TABOR Reserve	3,200,000	3,000,000	200,000	400,000
	Contingency	9,038,158	5,922,008	1,260,573	5,813,328
	Subtotal	12,919,998	9,573,365	1,460,573	6,224,783
		133,684,070	128,707,942	117,250,124	111,686,635
	Total Expenditures	120,764,072	119,134,577	115,789,551	105,461,852
	Transfers & Allocations	17,365,000	19,185,077	19,185,077	31,370,763
		138,129,072	138,319,654	134,974,628	136,832,615
	Funded Pupil Count	7,465.0	7,628.8	7,628.8	7,775.2
	Amount Per Pupil	18,504	18,131	17,693	17,599

Insurance Reserve Sub-Fund

Insurance Reserve Sub-Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
	Revenues				
Local Sources	Interest on Investments	300	300	300	355
	Allocation from General Fund	2,155,000	1,975,000	2,050,000	1,825,000
	Fund Balance	10,000	3,885	3,885	65,827
		2,165,300	1,979,185	2,054,185	1,891,182
	Expenditures				
	Workers' Compensation	625,000	515,000	634,185	502,365
	Property & Liability Insurance	1,530,000	1,430,000	1,410,000	1,388,817
	Contingency	10,300	34,185	10,000	-
		2,165,300	1,979,185	2,054,185	1,891,182

Food Service

Food Service	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
	Revenues				
Local Sources	Food Sales	183,000	181,532	190,787	128,295
	Interest on Investments	100,000	100,000	120,000	191,830
	Subtotal	283,000	281,532	310,787	320,125
State Sources	Matching Funds	27,920	27,921	37,000	30,409
	Start Smart	-	-	-	8,643
	K-2 Reduced Lunches	3,950,000	3,842,720	2,798,480	1,945,044
	State HSMA	-	-	-	23,046
	Subtotal	3,977,920	3,870,641	2,835,480	2,007,142
Federal Sources	Reimbursement	769,200	45,500	768,766	2,855,205
	USDA Commodities	467,517	298,704	298,704	300,542
	Subtotal	1,236,717	344,204	1,067,470	3,155,747
	Fund Balance	1,769,733	3,248,036	3,248,036	-
		7,267,370	7,744,413	7,461,773	5,483,014
	Expenditures				
	Salaries	64,800	56,550	59,000	50,854
	Benefits	14,860	13,450	13,830	11,746
	Purchased Services	2,489,409	2,151,956	2,520,575	2,114,754
	Supplies & Materials	2,707,482	2,173,210	2,423,635	2,342,894
	Equipment & Vehicles	-	450,000	550,000	-
	Other	84,000	125,000	125,000	125,000
	Contingency	1,906,819	2,774,247	1,769,733	837,766
		7,267,370	7,744,413	7,461,773	5,483,014

Grant Fund Revenues

Grants Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
Federal Sources	Revenues				
Title I - A	Title I	997,501	1,232,732	1,119,575	1,382,596
	Carryover	113,157	-	-	106,584
	Subtotal	1,110,658	1,232,732	1,119,575	1,489,180
IDEA - B & ARP IDEA	Special Education	1,426,900	1,585,516	1,585,516	1,573,001
	Carryover	-	-	-	254
	Subtotal	1,426,900	1,585,516	1,585,516	1,573,255
Title II - A	Teacher Quality	175,774	219,718	219,718	214,477
	Carryover	-	-	-	7,667
	Transfer from Title IV-A	58,515	62,278	62,278	77,209
	Subtotal	234,289	281,996	281,996	299,353
Title III	English Language Learner	21,337	26,672	21,334	21,606
	Carryover	5,338	3,546	3,546	4,320
	Subtotal	26,675	30,218	24,880	25,926
Title IV - A	Student Support	80,200	100,259	78,091	84,761
	Carryover	22,168	28,040	28,040	18,986
	Transfer to Title II-A	(58,515)	(62,278)	(62,278)	(77,209)
	Subtotal	43,853	66,021	43,853	26,538
Title VI	Indian Education	14,720	14,743	9,350	12,511
	Carryover	5,393	-	-	-
	Subtotal	20,113	14,743	9,350	12,511
Title X & ARP HCY I & II	McKinney-Vento	80,000	75,000	80,000	75,000
	ARP Homeless	-	-	-	78,000
	ARP Homeless II	-	-	-	27,784
	Carryover	-	-	-	-
	Subtotal	80,000	75,000	80,000	180,784
DoDEA	STEAM	-	-	-	26,777
ESSER III	ESSER Formula (90%)	-	-	-	604,607
ESSER III Set Aside	ESSER (10%)	-	-	-	13,460
		2,942,488	3,286,226	3,145,170	4,225,614

Grant Fund Expenditures

Grants Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
	Expenditures				
Title I - A	Salaries	737,500	839,583	752,400	1,016,456
	Benefits	260,287	235,089	287,104	342,374
	Purchased Services	79,075	108,732	72,691	100,649
	Supplies	27,796	43,328	7,380	23,701
	Equipment	-	-	-	-
	Other	6,000	6,000	-	6,000
	Subtotal	1,110,658	1,232,732	1,119,575	1,489,180
IDEA - B & ARP IDEA	Salaries	1,094,190	1,190,920	1,193,349	1,178,961
	Benefits	332,710	394,596	392,167	394,294
	Purchased Services	-	-	-	-
	Subtotal	1,426,900	1,585,516	1,585,516	1,573,255
Title II - A	Salaries	120,674	143,909	168,610	132,525
	Benefits	37,115	54,037	41,650	45,871
	Purchased Services	75,500	84,050	71,736	117,323
	Supplies	1,000	-	-	3,634
	Subtotal	234,289	281,996	281,996	299,353
Title III	Salaries	3,000	617	3,800	705
	Benefits	850	183	730	161
	Purchased Services	16,200	18,400	14,900	15,228
	Supplies	6,625	11,018	5,450	9,832
	Subtotal	26,675	30,218	24,880	25,926
Title IV - A	Salaries	-	9,000	-	-
	Benefits	-	2,000	-	-
	Purchased Services	43,853	46,923	43,853	26,538
	Supplies	-	8,098	-	-
	Subtotal	43,853	66,021	43,853	26,538
Title VI	Salaries	5,000	-	-	-
	Benefits	1,863	4,050	3,200	4,704
	Purchased Services	7,250	950	4,000	948
	Supplies	6,000	6,717	2,150	6,142
	Other	-	3,026	-	717
	Subtotal	20,113	14,743	9,350	12,511
Title X & ARP HCY I & II	Salaries	60,000	56,000	60,000	104,160
	Benefits	19,350	19,000	20,000	50,022
	Purchased Services	650	-	-	5,577
	Supplies	-	-	-	20,787
	Other	-	-	-	238
	Subtotal	80,000	75,000	80,000	180,784
DoDEA STEAM Grant	Salaries	-	-	-	2,920
	Benefits	-	-	-	1,477
	Purchased Services	-	-	-	16,471
	Supplies	-	-	-	5,909
	Equipment	-	-	-	-
	Other	-	-	-	-
	Subtotal	-	-	-	26,777

Grant Fund Expenditures

Grants Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
ESSER III (90%)	Salaries	-	-	-	459,528
	Benefits	-	-	-	145,079
	Purchased Services	-	-	-	-
	Supplies	-	-	-	-
	Equipment	-	-	-	-
	Other	-	-	-	-
	Subtotal	-	-	-	604,607
ESSER III (10%)	Salaries	-	-	-	1,100
	Benefits	-	-	-	222
	Purchased Services	-	-	-	1,698
	Supplies	-	-	-	8,795
	Other	-	-	-	1,645
	Subtotal	-	-	-	13,460
		2,942,488	3,286,226	3,145,170	4,252,391

Pupil Activity Fund

Activity Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
	Revenues				
Local Sources	Interest on Investments	3,000	3,500	2,700	3,753
	Activity Receipts	1,065,000	1,250,000	1,050,000	1,182,013
	Donations	30,000	33,132	30,000	7,000
	Subtotal	1,098,000	1,286,632	1,082,700	1,192,766
	Transfer from General Fund	-	-	-	-
	Fund Balance	607,754	585,054	585,054	-
		1,705,754	1,871,686	1,667,754	1,192,766
	Expenditures				
	Supplies & Materials	1,075,000	1,350,000	1,060,000	1,175,679
	Contingency	630,754	521,686	607,754	17,087
		1,705,754	1,871,686	1,667,754	1,192,766

Building Fund

Building Fund	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
	Revenues				
Local Sources	Fees	50,000	100,000	50,000	102,644
	Interest on Investments	500,000	1,000,000	1,075,222	1,064,128
Federal Sources	Impact Aid Construction	1,000,000	-	-	1,114,876
Other Sources	Proceeds of Leasing Financing	-	-	-	-
	Transfer from General Fund	12,600,000	14,600,000	14,600,000	25,600,000
	Fund Balance	6,296,764	28,843,969	28,843,969	
		20,446,764	44,543,969	44,569,191	27,881,648
	Expenditures				
	Abrams	11,176,000	33,000,000	32,849,000	7,089,862
	Athletics Upgrades	200,000	3,800,000	-	86,350
	FFCHS Arena Complex & AIM	-	350,000	101,658	9,295,495
	FFCHS Band Room	1,100,000	-	1,500,000	-
	FFCHS Front Entryway	-	-	-	1,269,962
	Future Projects - design	-	-	-	-
	Land acquisition	-	-	-	-
	Major Remodels	400,000	125,000	209,102	540,816
	Playground upgrades	800,000	-	300,000	-
	Project Management	236,237	225,750	225,750	207,157
	C.O.P. Fees	1,500	1,500	1,500	1,500
	C.O.P. Lease Principal	1,890,000	1,820,000	1,820,000	1,625,000
	C.O.P. Interest	1,197,790	1,265,417	1,265,417	1,328,176
	Contingency Reserves	3,445,237	3,956,302	6,296,764	6,437,330
		20,446,764	44,543,969	44,569,191	27,881,648

Capital Projects Fund

Capital Projects	Description	25-26 Adopted	24-25 Final Budget	24-25 Estimated	23-24 Audited
	Revenues				
Local Sources	Interest	12,000	15,000	20,000	13,565
	Miscellaneous Revenues	-	-	-	81,396
	Electric Bus Grants	-	375,000	375,000	-
State Sources	SSD Security Grant	-	400,400	400,400	-
	Transfer from General Fund	2,610,000	2,610,077	2,610,077	3,945,763
	Fund Balance	645,034	1,363,209	1,363,209	-
		3,267,034	4,763,686	4,768,686	4,040,724
	Expenditures				
	Improvements	586,000	851,500	795,220	1,339,061
	Vehicles	600,000	1,650,000	1,650,000	312,271
	Equipment	163,800	922,560	805,898	267,369
	Technology	207,916	512,500	505,449	251,440
	Instructional Technology	492,000	110,000	110,000	1,223,660
	Lease Principal	252,927	246,406	246,406	323,332
	Lease Interest	4,157	10,678	10,678	15,474
	Subtotal	2,306,800	4,303,644	4,123,651	3,732,607
	Contingency - BEST Reserve	-	198,000	-	14,000
	Contingency	960,234	262,042	645,034	294,117
		960,234	460,042	645,034	308,117
		3,267,034	4,763,686	4,768,685	4,040,724

Capital Project List

Projects	5/21/2025 Proposed	Changes	6/18/2025 Adopted	Early Start	Department
Improvements/Maintenance	-	-	-	-	-
Concrete & Asphalt repairs	128,000	-	128,000	*	District-wide, SSF, Patriot
Sandbox Improvements	50,000	-	50,000		Eagleside, Mountainside
Calming Rooms	150,000	50,000	200,000	*	Aragon, Jordahl
Sump Pit Refresh	60,000	-	60,000	-	FFCHS
Sidewalks to Buses	50,000	60,000	110,000	*	Jordahl
Air Testing	24,000	-	24,000	-	District-wide
BEST Grant Maintenance Reserve	14,000	-	14,000	-	Weikel
Sub Total	476,000	110,000	586,000	-	-
Equipment	-	-	-	-	-
Air Compressor/ Air Dryer & Separator	20,000	-	20,000	-	Transportation
Diagnostic Tool	3,700	-	3,700	-	Transportation
Bathroom Retrofit	20,000	-	20,000		District-wide
Replacement Scrubber & Mowers (2)	50,000	-	50,000	-	Maintenance
Kiln	6,500	-	6,500	-	CMS
Wrestling Mats	11,600	-	11,600	-	FMS
JROTC Targets	15,000	-	15,000	-	FFCHS
Industrial Paper Cutter & Binding Machine	37,000	-	37,000	-	Warehouse
Sub Total	163,800	-	163,800	-	-
Vehicles	-	-	-	-	-
Buses, Regular Ed - 77-passenger (1)	200,000	-	200,000	-	Transportation
Buses, Special Needs - 64-passenger (2)	400,000	-	400,000	-	Transportation
Sub Total	600,000	-	600,000	-	-
Instructional Technology	-	-	-	-	-
Chromebook replacements	350,000	-	350,000	-	District-wide
iPad replacements, Special Needs	102,000	-	102,000	-	District-wide
Video Production Lab	40,000	-	40,000	-	District-wide
Sub Total	492,000	-	492,000	-	FMS
Technology	-	-	-	-	-
PA system upgrades	60,000	-	60,000	-	FFCHS
Phone system replacement	45,000	-	45,000	-	District-wide
Routing Software upgrade and devices	18,000	-	18,000	-	Transportation
Computer replacements	61,000	-	61,000	-	District-wide
Server replacements	24,000	-	24,000	-	District-wide
Certified Laptop Lease	257,000	-	257,000	-	District-wide
Sub Total	465,000	-	465,000	-	-
Total Capital Projects Requests	\$ 2,196,800	\$110,000	\$ 2,306,800	-	-
-	-	-	-	-	-
<i>* denotes early start projects</i>	-	-	-	-	-

COMPLIANCE STATEMENT

This budget's revenue projections were prepared using information provided by the Colorado Department of Education, the County Assessor, the Federal Government and other sources using methods recommended in the Financial Policies and Procedures Handbook. This budget's expenditure projections were prepared based on program needs, enrollment projections, mandated requirements, employee contracts, contracted services and anticipated changes in economic conditions using methods described in the Financial Policies and Procedures Handbook. Beginning fund balances and revenues equal or exceed budgeted expenditures and reserves.

This budget includes the actual audited revenues, expenditures and fund balances for the last completed fiscal year. The figures are contained in the District's annual audit available for review on the District website, or may be obtained through the Colorado Department of Education or the State Auditor's office.

The 2025-2026 Adopted Budget was prepared in compliance with the revenue, expenditure, tax limitation and reserve requirements of Section 20 of Article X of the Constitution.