



Fountain • Fort Carson
SCHOOL DISTRICT EIGHT

July 1, 2025 - June 30, 2026
Mid-Year Budget

January 28, 2026

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2025-2026 BUDGET PARAMETERS

The budget parameters are consistent with 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
- Fund professional development opportunities during the summer and throughout the school year
- Continue to provide resources and professional development for academic and behavior intervention
- Continue to provide additional enrichment and extended learning opportunities outside of the classroom
- Dedicate funds to focus on PK-12 essential skill instruction.
- 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
- Fund District construction projects relative to growth and need
- Develop long-range plan for improving and/or replacing aging facilities, including possibility of a new voter-approved mill levy override to sustain heavily impacted funds in the future
- Maintain and upgrade technology infrastructure and network to support needs of all district stakeholders

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

- Maintain resources toward improving and maintaining physical and health safety, such as school-based nurses and dedicated mental health professionals
- Provide 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

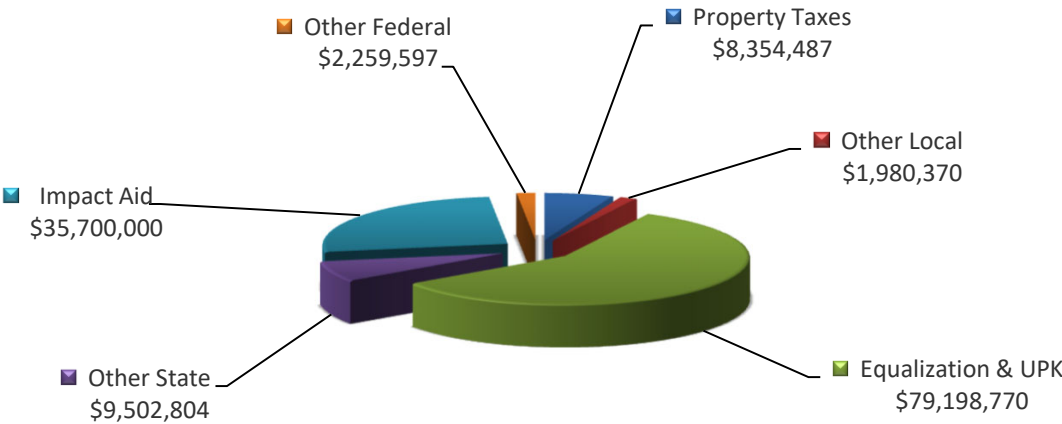
REVENUES	25-26 Mid-Year		24-25 Audited		Change				
Local Revenue	\$	9,684,857	7.1%	\$	8,332,586	5.9%	\$	1,352,271	16.2%
Interest Revenue		650,000	0.5%		1,224,112	0.9%		(574,112)	-46.9%
State Equalization & UPK		79,198,770	57.8%		80,585,809	57.2%		(1,387,039)	-1.7%
Other State Funding		9,502,804	6.9%		10,389,195	7.4%		(886,391)	-8.5%
Federal Revenue		37,959,597	27.7%		40,322,751	28.6%		(2,363,154)	-5.9%
Total Revenues		136,996,028	100.0%		140,854,453	100.0%	\$	(3,858,425)	-2.7%
Allocations and Transfers		(17,765,000)			(19,260,077)				
Fund Balance		16,717,228			-				
	\$	135,948,256		\$	121,594,376				

EXPENDITURES BY PROGRAM	25-26 Mid-Year		24-25 Audited		Change				
Instruction	\$	66,911,610	54.8%	\$	64,777,816	55.9%	\$	2,133,794	3.3%
Instructional Support		17,038,515	13.9%		14,876,072	12.8%		2,162,443	14.5%
Support Services		18,517,109	15.2%		17,518,122	15.1%		998,987	5.7%
Building Administration		9,491,472	7.8%		9,163,795	7.9%		327,677	3.6%
Central Support Services		8,269,420	6.8%		7,846,504	6.8%		422,916	5.4%
Other		1,869,884	1.5%		1,670,839	1.4%		199,045	11.9%
Debit Service		112,432	0.1%		112,432	0.1%		-	0.0%
Total Expenditures		122,210,442	100%		115,965,580	100%	\$	6,244,862	5.4%
Contingency Reserve		13,737,814			-				
	\$	135,948,256		\$	115,965,580				

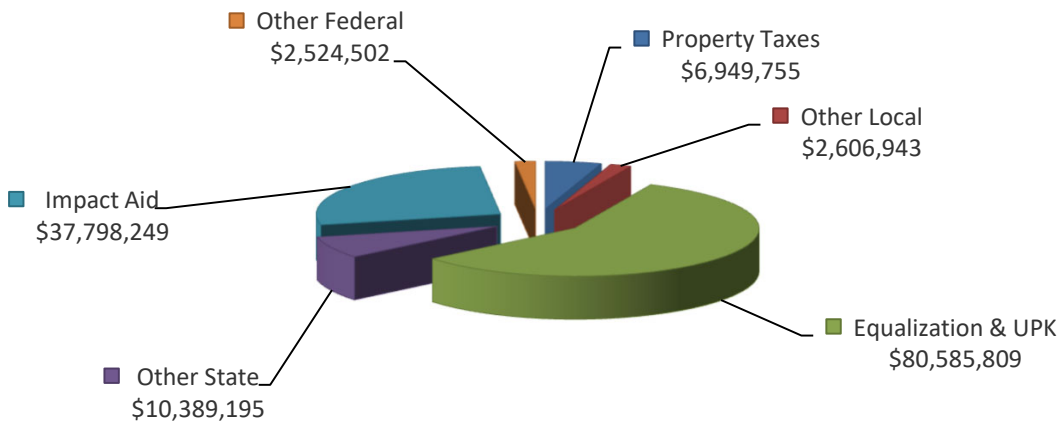
EXPENDITURES BY OBJECT	25-26 Mid-Year		24-25 Audited		Change				
Salaries	\$	77,583,544	63.5%	\$	73,665,117	63.5%	\$	3,918,427	5.3%
Employee Benefits		27,158,080	22.2%		26,351,937	22.7%		806,143	3.1%
Purchased Services		9,433,550	7.7%		7,710,115	6.6%		1,723,435	22.4%
Supplies & Materials		7,263,002	5.9%		7,484,929	6.5%		(221,927)	-3.0%
Equipment		468,879	0.4%		400,328	0.3%		68,551	17.1%
Other		190,955	0.2%		240,722	0.2%		(49,767)	-20.7%
Debt Services		112,432	0.1%		112,432	0.1%		-	0.0%
Total Expenditures		122,210,442	100.0%		115,965,580	100.0%	\$	6,244,862	5.4%
Contingency Reserve		13,737,814			-				
	\$	135,948,256		\$	115,965,580				

GENERAL FUND
Revenue Comparison

25-26 Mid-Year Budget Revenue

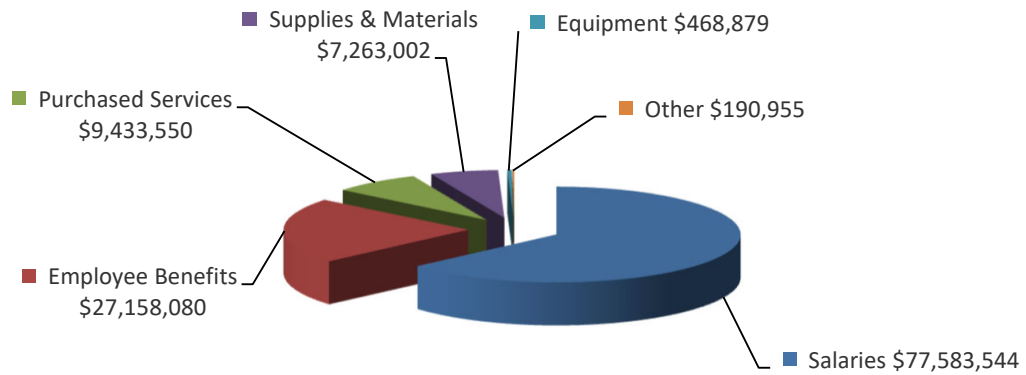


24-25 Audited Revenue

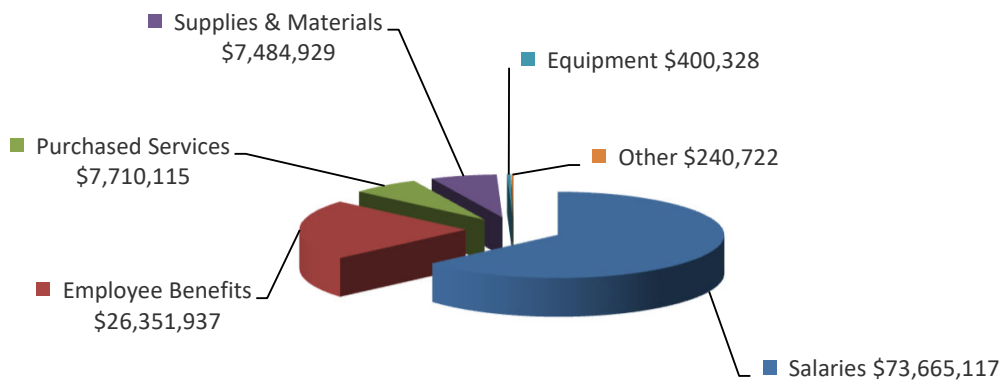


GENERAL FUND Expenditure Comparison

25-26 Mid-Year Budget Expenditures



24-25 Audited Expenditures



General Fund Revenues

General Fund	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
Local Sources	Revenues				
	Taxes	7,104,487	6,500,000	5,749,407	5,483,100
	Taxes-Mill Levy Override	1,250,000	1,250,000	1,200,348	1,199,745
	Taxes-Specific Ownership	654,586	475,000	671,666	601,035
	Local Grants and Donations	272,784	370,526	282,042	294,999
	Tuition	25,000	25,000	31,448	37,007
	Interest	650,000	500,000	1,224,112	827,765
	Proceeds from Lease Fin.	-	-	-	428,311
	Miscellaneous	378,000	273,731	397,675	397,044
	Subtotal	10,334,857	9,394,257	9,556,698	9,269,006
State Sources	Equalization	79,198,770	79,235,000	80,585,809	76,355,844
	Special Education	5,418,171	5,196,251	5,197,801	4,784,387
	Transportation	950,000	950,000	1,017,877	1,098,145
	READ Act	370,000	371,672	371,672	384,072
	Nonemployer PERA	1,352,000	1,300,000	1,274,124	294,787
	State Mill Levy Match	-	750,000	1,424,871	3,581,475
	Miscellaneous Grants	1,412,633	1,181,887	1,102,850	968,441
	Subtotal	88,701,574	88,984,810	90,975,004	87,467,151
Federal Sources	Title VII Impact Aid	35,700,000	35,700,000	37,798,249	42,799,946
	DoD Impact Aid	1,966,132	2,246,160	2,246,161	2,842,486
	JROTC	160,000	160,000	163,831	158,226
	Preschool & ARP Preschool	60,465	60,465	60,465	69,339
	Carl Perkins Grant	73,000	73,962	51,020	53,098
	SNAP P-EBT Admin	-	-	3,025	5,000
	Subtotal	37,959,597	38,240,587	40,322,751	45,928,095
Allocations and Transfers	Building Fund	(12,600,000)	(14,600,000)	(14,600,000)	(25,600,000)
	Capital Projects	(3,010,000)	(2,610,077)	(2,610,077)	(3,945,763)
	Insurance Reserve	(2,155,000)	(2,050,000)	(2,050,000)	(1,825,000)
	Subtotal	(17,765,000)	(19,260,077)	(19,260,077)	(31,370,763)
	Fund Balance-Multi-Yr	523,512	465,365	-	-
	Fund Balance-Milo	229,663	213,791	-	-
	Fund Balance-TABOR Reserve	3,100,000	3,000,000	-	-
	Fund Balance-Unreserved	12,864,053	7,594,209	-	-
	Subtotal	16,717,228	11,273,365	-	-
		135,948,256	128,632,942	121,594,376	111,293,489
	Total Revenues	136,996,028	136,619,654	140,854,453	142,664,252
	Funded Pupil Count	7,423.0	7,634.8	7,775.2	7,775.2
	Amount Per Pupil	18,456	17,894	18,116	18,349

General Fund Expenditures

General Fund	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
Instruction	Expenditures				
	Salaries	45,710,802	45,249,807	44,394,651	41,024,035
	Benefits	16,156,422	15,665,636	15,726,192	13,639,156
	Purchased Services	2,305,980	1,640,553	1,911,880	1,461,932
	Supplies & Materials	2,410,006	2,841,900	2,341,907	2,300,013
	Equipment	185,250	258,999	175,601	177,995
	Other	143,150	188,434	227,585	171,453
	Subtotal	66,911,610	65,845,329	64,777,816	58,774,584
Counselors & SPED Support	Salaries	8,641,428	8,132,460	7,592,650	5,735,526
	Benefits	2,700,671	2,666,910	2,628,739	1,923,458
	Purchased Services	893,769	678,568	555,057	825,297
	Supplies & Materials	457,295	520,007	488,430	393,006
	Equipment	6,000	10,000	2,209	1,701
	Other	8,500	10,000	8,629	7,343
	Subtotal	12,707,663	12,017,945	11,275,714	8,886,331
Curriculum, Media, Staff Dev & Equipment	Salaries	2,720,565	2,434,822	2,348,915	2,118,384
	Benefits	875,610	848,251	842,609	741,404
	Purchased Services	573,573	409,869	264,680	230,688
	Supplies & Materials	149,104	108,595	141,396	113,682
	Equipment	9,500	7,500	1,275	-
	Other	2,500	4,500	1,483	1,253
	Subtotal	4,330,852	3,813,537	3,600,358	3,205,411
BOE, Legal, Public Relat. & Superintendent	Salaries	773,625	733,000	742,696	683,065
	Benefits	344,564	336,213	358,557	319,105
	Purchased Services	347,000	294,000	227,668	227,732
	Supplies & Materials	105,550	111,350	104,664	101,011
	Equipment	4,500	8,500	12,066	3,524
	Other	100,000	100,000	85,016	86,864
	Subtotal	1,675,239	1,583,063	1,530,667	1,421,301
School Administration	Salaries	6,834,050	6,582,930	6,476,970	6,225,806
	Benefits	2,462,557	2,387,756	2,382,744	2,159,007
	Purchased Services	50,030	69,275	89,367	73,454
	Supplies & Materials	132,985	175,870	169,969	137,373
	Equipment	11,750	14,850	44,192	9,586
	Other	100	480	553	655
	Subtotal	9,491,472	9,231,161	9,163,795	8,605,881
Business Support & Warehouse	Salaries	1,139,775	1,082,500	1,167,971	986,926
	Benefits	450,289	437,705	426,838	372,169
	Purchased Services	323,100	162,800	89,149	122,317
	Supplies & Materials	105,500	105,250	75,659	99,084
	Equipment	78,500	87,000	28,019	440,854
	Other	(52,000)	(47,475)	(59,061)	(54,872)
	Subtotal	2,045,164	1,827,780	1,728,575	1,966,478

General Fund	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
Operations, Maintenance & Security	Salaries	5,001,656	4,772,905	4,774,797	4,236,807
	Benefits	1,794,408	1,743,128	1,808,578	1,565,227
	Purchased Services	2,142,237	2,341,858	1,900,344	1,903,401
	Supplies & Materials	3,193,012	2,953,626	3,508,887	3,217,775
	Equipment	149,379	152,459	91,999	69,660
	Other	4,330	4,330	2,080	2,086
	Subtotal	12,285,022	11,968,306	12,086,685	10,994,956
Transportation	Salaries	4,061,199	3,772,457	3,603,869	3,535,593
	Benefits	1,491,206	1,426,215	1,307,710	1,181,180
	Purchased Services	221,182	98,900	113,193	85,337
	Supplies & Materials	525,500	521,500	463,434	509,600
	Equipment	6,000	12,000	13,211	4,378
	Other	(73,000)	(45,500)	(69,980)	(71,654)
	Subtotal	6,232,087	5,785,572	5,431,437	5,244,434
Personnel & Information Systems Services	Salaries	2,533,944	2,420,182	2,309,346	2,248,832
	Benefits	840,029	813,922	820,246	739,444
	Purchased Services	978,619	1,805,431	1,271,586	1,373,858
	Supplies & Materials	125,050	142,039	125,219	107,537
	Equipment	14,000	22,000	16,448	10,712
	Other	57,375	65,025	44,417	42,441
	Subtotal	4,549,017	5,268,599	4,587,262	4,522,824
Community Services	Salaries	166,500	152,663	253,252	123,202
	Benefits	42,324	40,434	49,724	27,584
	Purchased Services	1,598,060	1,398,304	1,287,191	1,192,510
	Supplies & Materials	59,000	76,852	65,364	73
	Equipment	4,000	12,600	15,308	-
	Other	-	-	-	-
	Subtotal	1,869,884	1,680,853	1,670,839	1,343,369
Debt Service	Principal	107,078	107,078	107,078	98,229
	Interest and Fees	5,354	5,354	5,354	4,908
	Subtotal	112,432	112,432	112,432	103,137
Reserves	Contingency - Multi-Year	550,000	512,566	-	-
	Contingency-Milo	200,000	138,791	-	-
	Contingency-TABOR Reserve	3,200,000	3,000,000	-	-
	Contingency	9,787,814	5,847,008	-	-
	Subtotal	13,737,814	9,498,365	-	-
		135,948,256	128,632,942	115,965,580	105,068,706
	Total Expenditures	122,210,442	119,134,577	115,965,580	105,068,706
	Transfers & Allocations	17,765,000	19,260,077	19,260,077	31,370,763
		139,975,442	138,394,654	135,225,657	136,439,469
	Funded Pupil Count	7,423.0	7,634.8	7,634.8	7,775.2
	Amount Per Pupil	18,857	18,127	17,712	17,548

Insurance Reserve Sub-Fund

Insurance Reserve Sub-Fund	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
Local Sources	Revenues				
	Interest on Investments	300	300	294	355
	Allocation from General Fund	2,155,000	2,050,000	2,050,000	1,825,000
	Fund Balance	93,021	3,885	-	-
		2,248,321	2,054,185	2,050,294	1,825,355
	Expenditures				
	Workers' Compensation	625,000	590,000	552,467	502,365
	Property & Liability Insurance	1,530,000	1,430,000	1,408,691	1,388,817
	Contingency	93,321	34,185	-	-
		2,248,321	2,054,185	1,961,158	1,891,182

Food Service

Food Service	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
Local Sources	Revenues				
	Food Sales	183,000	181,532	179,126	128,295
	Interest on Investments	100,000	100,000	115,430	191,830
	Subtotal	283,000	281,532	294,556	320,125
State Sources	Matching Funds	27,920	27,921	27,921	30,409
	Start Smart	-	-	5,156	8,643
	K-2 Reduced Lunches	3,950,000	3,842,720	1,662,519	1,945,044
	State HSMA	-	-	-	23,046
	Subtotal	3,977,920	3,870,641	1,695,596	2,007,142
Federal Sources	Reimbursement	769,200	45,500	3,147,367	2,855,205
	USDA Commodities	467,517	298,704	462,390	300,542
	Subtotal	1,236,717	344,204	3,609,757	3,155,747
	Fund Balance	2,597,232	3,248,036	-	-
		8,094,869	7,744,413	5,599,909	5,483,014
	Expenditures				
	Salaries	135,761	56,550	60,250	50,854
	Benefits	42,400	13,450	13,899	11,746
	Purchased Services	2,489,409	2,151,956	2,695,134	2,114,754
	Supplies & Materials	2,707,482	2,173,210	2,733,152	2,342,894
	Equipment & Vehicles	-	450,000	623,278	-
	Other	84,000	125,000	125,000	125,000
	Contingency	2,635,817	2,774,247	-	-
		8,094,869	7,744,413	6,250,713	4,645,248

Grant Fund Revenues

Grants Fund	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
	Revenues				
Federal Sources					
Title I - A	Title I	1,239,253	1,232,732	1,123,529	1,489,180
	Subtotal	1,239,253	1,232,732	1,123,529	1,489,180
IDEA - B & ARP IDEA	Special Education	1,567,326	1,585,516	1,587,607	1,573,255
	Subtotal	1,567,326	1,585,516	1,587,607	1,573,255
Title II - A	Teacher Quality	204,487	219,718	221,616	222,144
	Transfer from Title IV-A	-	62,278	62,278	77,209
	Subtotal	204,487	281,996	283,894	299,353
Title III	English Language Learner	31,653	30,218	21,630	25,926
	Subtotal	31,653	30,218	21,630	25,926
Title IV - A	Student Support	111,012	128,299	108,374	103,747
	Subtotal	111,012	66,021	46,096	26,538
Title VI	Indian Education	17,207	14,743	14,743	12,511
	Subtotal	17,207	14,743	14,743	12,511
Title X & ARP HCY I & II	McKinney-Vento	-	75,000	75,000	75,000
	ARP Homeless	-	-	-	78,000
	ARP Homeless II	-	-	-	27,784
	Subtotal	-	75,000	75,000	180,784
DoDEA	STEAM	-	-	-	26,777
ESSER III	ESSER Formula (90%)	-	-	-	604,607
ESSER III Set Aside	ESSER Indian & Special Educ. (10%)	-	-	-	13,460
		3,170,938	3,286,226	3,152,499	4,252,391

Grant Fund Expenditures

Grants Fund	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
	Expenditures				
Title I - A	Salaries	662,434	839,583	735,090	1,016,456
	Benefits	248,412	235,089	270,325	342,374
	Purchased Services	152,177	108,732	98,013	100,649
	Supplies	70,166	43,328	20,101	23,701
	Other	106,064	6,000	-	6,000
	Subtotal	1,239,253	1,232,732	1,123,529	1,489,180
IDEA - B & ARP IDEA	Salaries	1,219,616	1,190,920	1,194,161	1,178,961
	Benefits	347,710	394,596	393,446	394,294
	Subtotal	1,567,326	1,585,516	1,587,607	1,573,255
Title II - A	Salaries	17,300	143,909	151,055	132,525
	Benefits	3,500	54,037	51,134	45,871
	Purchased Services	183,687	84,050	81,705	117,323
	Supplies	-	-	-	3,634
	Subtotal	204,487	281,996	283,894	299,353
Title III	Salaries	11,307	617	3,196	705
	Benefits	1,500	183	728	161
	Purchased Services	7,500	18,400	11,142	15,228
	Supplies	11,346	11,018	6,564	9,832
	Subtotal	31,653	30,218	21,630	25,926
Title IV - A	Salaries	-	9,000	5,550	-
	Benefits	-	2,000	1,246	-
	Purchased Services	101,012	46,923	39,300	26,538
	Supplies	10,000	8,098	-	-
	Subtotal	111,012	66,021	46,096	26,538
Title VI	Salaries	5,000	-	4,210	-
	Benefits	1,363	4,050	1,130	4,704
	Purchased Services	5,250	950	6,719	948
	Supplies	5,594	6,717	2,684	6,142
	Other	-	3,026	-	717
	Subtotal	17,207	14,743	14,743	12,511
Title X & ARP HCY I & II	Salaries	-	56,000	44,356	104,160
	Benefits	-	19,000	30,644	50,022
	Purchased Services	-	-	-	5,577
	Supplies	-	-	-	20,787
	Other	-	-	-	238
	Subtotal	-	75,000	75,000	180,784
DoDEA STEAM Grant	Salaries	-	-	-	2,920
	Benefits	-	-	-	1,477
	Purchased Services	-	-	-	16,471
	Supplies	-	-	-	5,909
	Subtotal	-	-	-	26,777
ESSER III (90%)	Salaries	-	-	-	459,528
	Benefits	-	-	-	145,079
	Subtotal	-	-	-	604,607
ESSER III (10%)	Salaries	-	-	-	1,100
	Benefits	-	-	-	222
	Purchased Services	-	-	-	1,698
	Supplies	-	-	-	8,795
	Other	-	-	-	1,645
	Subtotal	-	-	-	13,460
		3,170,938	3,286,226	3,152,499	4,252,391

Pupil Activity Fund

Activity Fund	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
Local Sources	Revenues				
	Interest on Investments	3,000	3,500	3,410	3,753
	Activity Receipts	1,065,000	1,250,000	1,264,332	1,182,013
	Donations	30,000	33,132	73,925	7,000
	Subtotal	1,098,000	1,286,632	1,341,667	1,192,766
	Fund Balance	753,914	585,054	-	-
		1,851,914	1,871,686	1,341,667	1,192,766
	Expenditures				
	Supplies & Materials	1,075,000	1,350,000	1,172,807	1,175,679
	Contingency	776,914	521,686	-	-
		1,851,914	1,871,686	1,172,807	1,175,679

Building Fund

Building Fund	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
Local Sources	Revenues				
	Fees	50,000	100,000	87,324	102,644
	Interest on Investments	500,000	1,000,000	968,747	1,064,128
Federal Sources	Impact Aid Construction	1,000,000	-	974,857	1,114,876
Other Sources	Proceeds of Leasing Fin.	-	-	-	-
	Transfer from General Fund	12,600,000	14,600,000	14,600,000	25,600,000
	Fund Balance	8,029,664	28,843,969	-	-
		22,179,664	44,543,969	16,630,928	27,881,648
	Expenditures				
	Abrams	11,176,000	33,000,000	31,396,911	7,089,862
	Athletics Upgrades	340,120	3,800,000	-	86,350
	FFCHS Arena Complex & AIM	-	350,000	736,094	9,295,495
	FFCHS Band Room	1,100,000	-	1,432,146	-
	FFCHS Front Entryway	-	-	-	1,269,962
	Future Projects - design	80,000	-	13,500	-
	Land acquisition	-	-	-	-
	Major Remodels	500,000	125,000	396,602	540,816
	Playground upgrades	800,000	-	158,469	-
	Project Management	236,237	225,750	224,595	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	1,265,416	1,328,176
	Contingency Reserves	4,858,017	3,956,302	-	-
		22,179,664	44,543,969	37,445,233	21,444,318

Capital Projects Fund

Capital Projects	Description	25-26 Mid-Year	24-25 Final Budget	24-25 Audited	23-24 Audited
Local Sources	Revenues				
	Interest	12,000	15,000	15,674	13,565
	Miscellaneous Revenues	-	-	87,938	81,396
	Electric Bus Grants	-	375,000	376,000	-
State Sources	Proceeds from Lease Fin.	1,425,000	-	-	-
	SSD Security Grant	-	400,400	394,311	-
	Transfer from General Fund	3,010,000	2,610,077	2,610,077	3,945,763
	Fund Balance	1,106,311	1,363,209	-	-
		5,553,311	4,763,686	3,484,000	4,040,724
	Expenditures				
	Improvements	688,434	851,500	892,323	1,339,061
	Vehicles	1,334,562	1,650,000	1,009,456	312,271
	Equipment	163,800	922,560	949,557	267,369
	Technology	1,641,600	512,500	632,478	251,440
	Instructional Technology	672,000	110,000	-	1,223,660
	Lease Principal	252,843	246,406	246,406	323,332
	Lease Interest	4,157	10,678	10,678	15,474
	Subtotal	4,757,396	4,303,644	3,740,898	3,732,607
	Contingency - BEST Reserve	-	198,000	-	-
	Contingency	795,915	262,042	-	-
		795,915	460,042	-	-
		5,553,311	4,763,686	3,740,898	3,732,607

CAPITAL PROJECT LIST

2025-2026 Proposed Budget

Projects	6/18/2025 Adopted	Changes	1/28/2026 Mid- Year	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	200,000	-	200,000	*	Aragon, Jordahl
Sump Pit Refresh	60,000	-	60,000		FFCHS
Sidewalks to Buses	110,000	-	110,000	*	Jordahl
Air Testing	24,000	-	24,000		District-wide
BEST Grant Maintenance Reserve	14,000	(14,000)	-		Weikel
Boiler replacement (FY25 carryover)	-	63,061	63,061		Mountainside
Additional signage Arena	-	9,900	9,900		Arena
Welte rebranding signage	-	31,153	31,153		Welte
Transportation office improvement	-	12,320	12,320		Transportation
<i>Sub Total</i>	<u>586,000</u>	<u>102,434</u>	<u>688,434</u>		
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
<i>Sub Total</i>	<u>163,800</u>	<u>-</u>	<u>163,800</u>		
Vehicles					
Buses, Regular Ed - 77-passenger (1)	200,000	-	200,000		Transportation
Buses, Special Needs - 64-passenger (2)	400,000	-	400,000		Transportation
Buses ordered in FY25 - not received	-	734,562	734,562		Transportation
<i>Sub Total</i>	<u>600,000</u>	<u>734,562</u>	<u>1,334,562</u>		
Instructional Technology					
Chromebook replacements	350,000	180,000	530,000		District-wide
iPad replacements, Special Needs	102,000	-	102,000		District-wide
Video Production Lab	40,000	-	40,000		District-wide
<i>Sub Total</i>	<u>492,000</u>	<u>180,000</u>	<u>672,000</u>		FMS
Technology					
PA system upgrades	60,000	8,600	68,600		FFCHS
Phone system replacement	45,000	-	45,000		District-wide
Routing Software upgrade and devices	18,000	-	18,000		Transportation
Computer replacements	61,000	1,425,000	1,486,000		District-wide
Server replacements	24,000	-	24,000		District-wide
Certified Laptop Lease	257,000	-	257,000		District-wide
<i>Sub Total</i>	<u>465,000</u>	<u>1,433,600</u>	<u>1,898,600</u>		
Total Capital Projects Requests	<u>\$ 2,306,800</u>	<u>\$ 2,450,596</u>	<u>\$ 4,757,396</u>		

* denotes early start projects

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 Mid-Year Budget was prepared in compliance with the revenue, expenditure, tax limitation and reserve requirements of Section 20 of Article X of the Constitution.