Englewood Schools

Adopted Budget

FY 2026/27

Englewood SCHOOLS | Building a New Tradition of Excellence

Joanna Polzin
Superintendent

Hyesun Son
Chief Financial Officer

4101 S. Bannock Street
Englewood, CO 80110

Englewood Schools

Adopted Budget
Table of Contents
FY 2026/27

Introductory Section

Budget Assumptions 2
Appropriation Resolution 3
Use of Beg Fund Balance Resolution 4
Use of Beg Fund Balance Calculation 5
Pupil Count Data & Graphs 6

Financial Section

General Fund Summary 8
General Fund Revenue 9
General Fund Expenditure 10
General Fund Graphs 12
General Fund Detail Budgets per Programs 13-24
General Fund Detail Budget Summary 25
Designated Purpose Grants Fund 26
Bond Redemption Fund 27
Debt Amortization Schedule 28
Operations & Technology Fund 29
Food Service Fund 30
Pupil Activity Fund 31
Tuition Fund 32
Scholarship Fund 33
Capital Reserve Fund 34

Uniform Budget Summary

Uniform Budget Summary 36

Introductory Section

Englewood SCHOOLS | Building a New Tradition of Excellence

Englewood Schools

Adopted Budget

Budget Development Assumptions

FY 2026/27

	FY 2025/26	FY 2026/27
Revenue-Based Assumptions		
October FTE Pupil Count	2,113.0	2,110.0
3-Yr Averaging Funded Pupil Count	2,112.0	2,111.0
Post-Negative Factor Per-Pupil Funding	$0	$0
Total Program Funding	$26,498,500	$27,164,576
Budget Stabilization Factor	$0	$0
Net Assessed Valuation	$839,613,342	$920,857,772
Property Tax Mill Levy Components:		
General Fund	25.895	26.895
Abatement Levy	0.256	0.687
Bond Fund	10.769	9.985
Mill Levy Override Fund	7.332	6.685
Debt Free School Override Fund	5.819	6.819
Total Mill Levy	50.071	51.071

Expenditure-Based Assumptions		
District Contribution Family Insurance Premium	$572/employee	$612/employee
Employer PERA Contribution	21.40%	21.40%
Medicare Employer Contribution	1.45%	1.45%
Colorado Minimum Wage (1/1/25 & 1/1/26)	$14.81	$15.16

Debt-Based Assumptions		
Net Assessed Valuation	$839,613,342	$920,857,772
Gross Debt Capacity @ 20%	$167,922,668	$184,171,554
General Obligation Principal Outstanding as of Year-End	$120,280,569	$115,802,554
Remaining Debt Capacity	$288,203,237	$299,974,108

Englewood Schools

Adopted Budget
Appropriation Resolution
FY 2026/27

Appropriation Resolution

RESOLUTION NUMBER #2026-5-19A FY26-27

Be it resolved, by the Board of Education of Englewood Schools in Arapahoe County, that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2026 and ending June 30, 2027.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	56,336,682
Special Revenue Funds	
Designated Purpose Grants Fund	4,659,537
Op & Tech Fund	8,240,122
Food Service Fund	2,759,568
Pupil Activity Fund	609,878
Tuition Fund	1,145,897
Scholarship Fund	31,303
Bond Redemption Fund	
Bond Redemption Fund	25,636,862
Capital Projects Funds	
Capital Reserve Fund	304,015
Total Appropriation	$99,723,864
Approriation per Student Count	47,262

PRESIDENT OF THE BOARD

DATE

Englewood Schools

Adopted Budget
Use of Beginning Fund Balance Resolution
FY 2026/27

Use of Beginning Fund Balance Resolution

RESOLUTION NUMBER #2026-5-19B FY26-27
A Resolution of the Board of Education of the Englewood Schools
Authorizing the Use of a Portion of
Beginning Fund Balance as Authorized by Colorado Statutes

WHEREAS, C.R.S. 22-44-105 1.5 (a) & (c) states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, inter-fund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED:

In accordance with C.R.S. 22-44-105 1.5 (a) & (c), the Board of Education authorizes the use of a portion of the fiscal year 2026-2027 Beginning Fund Balance for the following funds:

* **Bond Redemption Fund,** in the amount **$205,717** to spend down beginning fund balance.
* **Operations & Technology Fund,** in the amount **$963,625** to spend down beginning fund balance.
* **Food Service Fund,** in the amount **$150,066** to spend down beginning fund balance.
* **Tuition Fund,** in the amount **$46,002** to spend down beginning fund balance.
* **Scholarship Fund,** in the amount **$2,500** to spend down beginning fund balance.
* **Capital Reserve Fund,** in the amount **$304,015** to spend down beginning fund balance.

BE IT FURTHER RESOLVED, the use of this portion of the beginning fund balance for the purposes set forth.

PRESIDENT OF THE BOARD

DATE

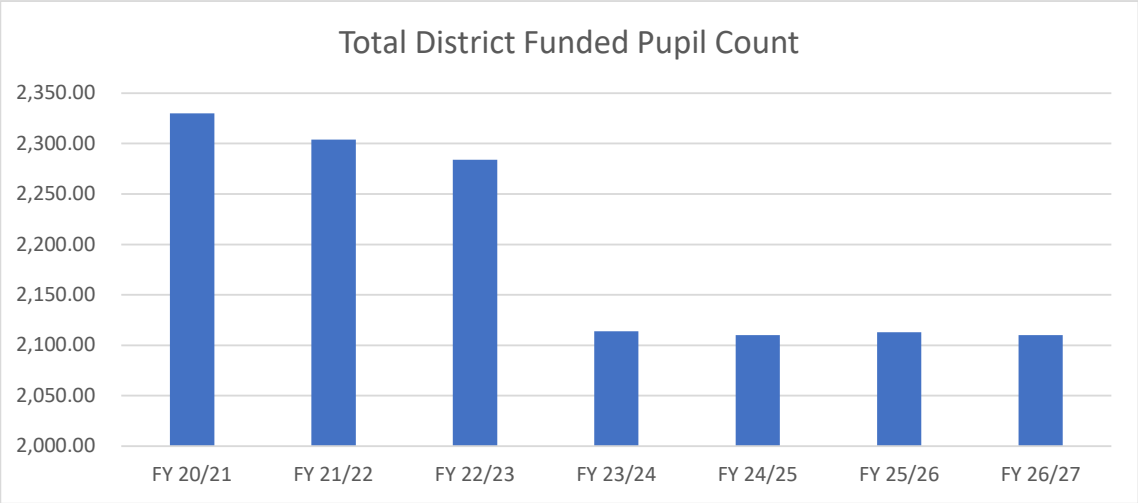
Englewood Schools
Adopted Budget
Fund Balance Change
FY 2026/27

Fund Balance Change Calculation Worksheet			
General Fund Beginning Fund Balance	$16,264,905		
General Fund Ending Fund Balance	$17,698,237		
		Revenue & Expense Budget (Surplus/Deficit)	$1,433,332
Bond Redemption Fund Beginning Fund Balance	$15,792,097		
Bond Redemption Fund Ending Fund Balance	$15,586,380		
		Revenue & Expense Budget (Surplus/Deficit)	($205,717)
DPGF Fund Beginning Fund Balance	$0		
DPGF Fund Ending Fund Balance	$0		
		Revenue & Expense Budget (Surplus/Deficit)	$0
Op & Tech Fund Beginning Fund Balance	$1,960,793		
Op & Tech Fund Ending Fund Balance	$997,168		
		Revenue & Expense Budget (Surplus/Deficit)	($963,625)
Food Service Fund Beginning Fund Balance	$713,138		
Food Service Fund Ending Fund Balance	$563,072		
		Revenue & Expense Budget (Surplus/Deficit)	($150,066)
Activity Fund Beginning Fund Balance	$259,878		
Activity Fund Ending Fund Balance	$259,878		
		Revenue & Expense Budget (Surplus/Deficit)	$0
Tuition Fund Beginning Fund Balance	$325,897		
Tuition Fund Ending Fund Balance	$279,895		
		Revenue & Expense Budget (Surplus/Deficit)	($46,002)
Scholarship Fund Beginning Fund Balance	$29,803		
Scholarship Fund Ending Fund Balance	$27,303		
		Revenue & Expense Budget (Surplus/Deficit)	($2,500)
Capital Reserve Fund Beginning Fund Balance	$304,015		
Capital Reserve Fund Ending Fund Balance	$0		
		Revenue & Expense Budget (Surplus/Deficit)	($304,015)

Englewood Schools
Adopted Budget
Pupil Count History
FY 2026/27

Fiscal Year	Total District Funded Pupil Count
FY 20/21	2,330.00
FY 21/22	2,304.00
FY 22/23	2,284.00
FY 23/24	2,114.00
FY 24/25	2,110.00
FY 25/26	2,113.00
FY 26/27	2,110.00

* From CDE Funding Worksheets
* FY 26/27 data is estimated



Financial Section



Englewood Schools

Adopted Budget
General Fund
FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance							
Restricted - TABOR	989,000	1,109,000	1,275,000	1,372,000	1,372,000	(168,859)	1,203,141
Assigned - Board	2,141,772	2,073,175	3,578,754	3,884,242	3,884,242	126,226	4,010,468
All Other Fund Balance	4,287,566	2,924,728	5,185,848	8,637,739	8,637,739	2,413,557	11,051,296
Total Beginning Fund Balance	7,418,338	6,106,903	10,039,602	13,893,981	13,893,981	2,370,924	16,264,905
Revenues							
Local Revenue	26,769,657	30,059,156	31,842,052	36,088,055	36,084,785	(1,348,327)	34,739,728
Intermediate Revenue	256	351	145	171	325	-	171
State Revenue	8,751,450	6,754,054	7,000,224	4,234,193	4,019,574	1,097,685	5,331,878
Federal Revenue	2,170,030	-	-	-	-	-	-
Total Revenues	37,691,393	36,813,561	38,842,421	40,322,419	40,104,684	(250,642)	40,071,777
Revenue Per Pupil				*19,083*			*18,991*
Total Resources Available	45,109,731	42,920,464	48,882,023	54,216,400	53,998,665	2,120,282	56,336,682
Revenue Per Pupil							*26,700*
Expenditures							
General Instruction	21,285,111	19,453,263	21,666,975	23,526,772	23,949,204	820,066	24,346,838
Student Support Services	2,945,539	2,466,696	3,226,919	3,596,969	3,302,362	215,574	3,812,543
Instructional Staff Support Serv	2,174,723	1,617,629	1,694,479	2,087,260	1,978,842	60,651	2,147,911
General Administration	770,034	637,714	816,576	762,981	703,718	48,133	811,114
School Administration	3,041,311	2,812,749	2,969,128	3,052,678	2,963,268	36,593	3,089,271
Business Services	412,022	698,085	747,871	744,204	636,339	43,327	787,531
Operations and Maintenance	4,497,908	2,651,426	1,891,537	1,577,170	1,577,064	(843,310)	733,860
Transportation Services	747,082	756,531	654,148	863,283	822,228	41,057	904,340
Central Support Services	2,522,231	1,717,473	1,147,701	1,414,183	1,605,986	410,466	1,824,649
Other Services	641,263	69,296	172,708	196,767	194,749	(16,379)	180,388
Total Expenditures	39,037,224	32,880,862	34,988,042	37,822,267	37,733,760	816,178	38,638,445
Expenditure Per Pupil							*18,312*
Other Financing Uses							
Other Financing Uses	34,396	-	-	-	-	-	-
Total Other Financing Uses	34,396	-	-	-	-	-	-
Surplus/(Deficit)	(1,311,435)	3,932,699	3,854,379	2,500,152	2,370,924	(1,066,820)	1,433,332
Ending Fund Balances							
Restricted - TABOR	1,109,000	1,275,000	1,372,000	1,209,673	1,203,141	(7,519)	1,202,153
Assigned - Board	2,073,175	3,578,754	3,884,242	4,032,242	4,010,468	(25,064)	4,007,178
All Other Fund Balance	2,924,728	5,185,848	8,637,739	11,152,219	11,051,296	1,336,687	12,488,906
Total Fund Balance	$ 6,106,903	$ 10,039,602	$ 13,893,981	$ 16,394,133	$ 16,264,905	$ 1,304,103	$ 17,698,237
Total Expenditures, Other Financing Uses & Fund Balance				54,216,400	53,998,665	2,120,282	56,336,682
Total Appropriation (Ending Fund Balance + Expense)				**$54,216,400**			**$56,336,682**
Approriation Per Pupil							26,700

Englewood Schools
Adopted Budget
General Fund Revenue
FY 2026/27

		Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Local Revenues								
1110	Property Taxes	$ 17,058,508	$ 20,550,438	$ 21,855,508	$ 24,766,470	$ 24,766,470	$ (517,517)	$ 24,248,953
1110	Property Taxes - MLO	6,155,850	6,155,850	6,155,850	6,155,850	6,155,850	-	6,155,850
1120	Specific Ownership Taxes	2,450,040	2,404,928	2,490,350	2,508,706	2,508,706	(70,932)	2,437,774
1140	Delinquent Taxes & Interest	10,168	38,828	11,070	-	40,000	-	-
1190	EDDA TIF Revenue	12,502	33,781	50,769	50,000	55,000	-	50,000
1300	Tuition	344,003	282,063	419,746	420,000	493,759	72,000	492,000
1500	Earnings on Investments	114,047	206,983	371,245	440,000	415,000	(30,000)	410,000
1900	Other Local Revenues	624,539	386,285	487,514	1,747,029	1,650,000	(801,878)	945,151
Total Local Revenues		26,769,657	30,059,156	31,842,052	36,088,055	36,084,785	(1,348,327)	34,739,728
Intermediate Revenue								
2010	Mineral Lease	256	351	145	351	325	(180)	171
Total Intermediate Revenue		256	351	145	351	325	(180)	171
State Revenue								
	State Equalization	5,797,652	3,117,528	2,937,070	141,959	141,959	1,135,890	1,277,849
3120	Career & Technical Education	230,820	219,486	193,166	200,000	68,900	(130,000)	70,000
3130	Special Education	1,145,819	1,394,764	1,537,916	1,538,000	1,504,481	(105,205)	1,432,795
3140	English Language Proficiency	50,930	64,972	67,199	88,502	88,502	-	88,502
3150	Gifted & Talented	38,268	45,942	40,761	40,728	40,728	-	40,728
3160	Transportation	175,434	186,206	161,982	154,244	154,244	-	154,244
3235	Additional At-Risk	18,995	18,060	17,237	18,000	18,000	-	18,000
3243	Foster Care Transportation	29,091	55,732	20,990	21,000	21,000	(3,000)	18,000
3259	Read Act	-	-	-	81,760	81,760	-	81,760
3897	Universal Preschool	-	1,442,690	1,550,728	1,450,000	1,400,000	(50,000)	1,400,000
3898	On-Behalf Payment	1,264,441	91,626	473,175	500,000	500,000	250,000	750,000
3899	School to Work Alliance Prog	-	-	-	-	-	-	-
	Other State Revenue	-	117,048	-	-	-	-	-
Total State Revenues		8,751,450	6,754,054	7,000,224	4,234,193	4,019,574	1,097,685	5,331,878
Federal Revenue								
	Federal Grants	2,170,030	-	-	-	-	-	
Total Federal Revenues		2,170,030	-	-	-	-	-	-
	Total Revenues	**$ 37,691,393**	**$ 36,813,561**	**$ 38,842,421**	**$ 40,322,599**	**$ 40,104,684**	**$ (250,822)**	**$ 40,071,777**

Englewood Schools
Adopted Budget
General Fund Expenditures
FY 2026/27

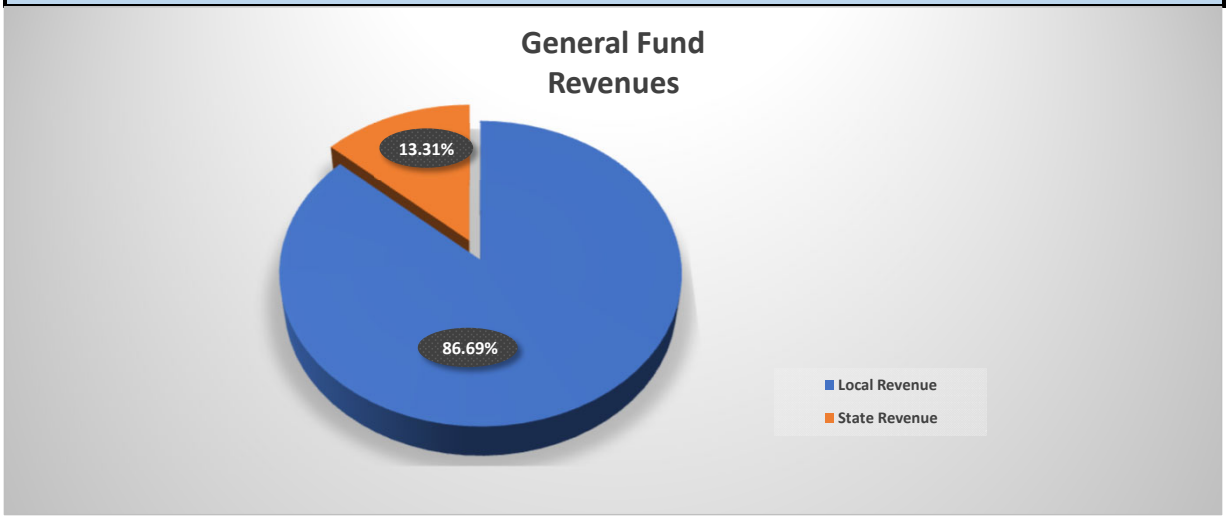
	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Instruction (11)							
Salaries	$ 10,365,097	$ 9,611,735	$ 10,371,293	$ 11,246,934	$ 11,225,764	$ 45,826	$ 11,292,760
Benefits	3,826,560	3,035,850	3,409,813	3,823,728	4,092,244	524,662	4,348,390
Purchased Services	657,284	587,161	604,215	518,849	518,849	(163,273)	355,576
Supplies & Materials	486,788	351,337	485,378	389,278	389,278	34,042	423,320
Equipment	108,118	10,296	1,744	-	3,200	3,000	3,000
Other	41,821	33,973	47,318	51,050	45,000	15,520	66,570
Total Instruction	$ 15,485,668	$ 13,630,352	$ 14,919,761	$ 16,029,839	$ 16,274,335	$ 459,777	$ 16,489,616
Career & Technical Education (13)							
Salaries	$ 600,747	$ 497,001	$ 534,685	$ 714,015	$ 702,868	$ 24,990	$ 739,005
Benefits	221,243	156,883	165,755	231,341	224,428	8,097	239,438
Purchased Services	-	-	-	71,500	74,300	700	72,200
Supplies & Materials	3,674	1,368	3,119	198,500	200,731	4,700	203,200
Equipment	-	-	-	-	-	-	-
Other Uses	-	-	-	6,900	6,900	(349)	6,551
Total Career & Technical Education	$ 825,664	$ 655,252	$ 703,559	$ 1,222,256	$ 1,209,227	$ 38,138	$ 1,260,394
Special Education (17)							
Salaries	$ 2,859,104	$ 2,714,661	$ 2,980,720	$ 3,593,265	$ 3,121,645	$ 532,857	$ 4,126,122
Benefits	1,135,209	914,443	1,001,764	1,135,357	989,288	184,249	1,319,606
Purchased Services	882,771	1,425,435	1,942,262	1,420,455	2,226,121	(394,955)	1,025,500
Supplies & Materials	1,163	5,950	8,087	12,000	15,000	-	12,000
Equipment	-	-	-	-	-	-	-
Other	95,533	107,170	110,823	113,600	113,588	-	113,600
Total Special Education	$ 4,973,780	$ 5,167,659	$ 6,043,656	$ 6,274,677	$ 6,465,642	$ 322,151	$ 6,596,828
Student Support Services (21)							
Salaries	1,574,855	1,606,310	2,099,714	2,457,245	2,297,925	152,638	2,609,883
Benefits	586,879	493,134	669,928	791,508	674,337	58,474	849,982
Purchased Services	762,353	356,199	380,336	335,103	320,000	(4,438)	330,665
Supplies & Materials	14,152	10,453	76,826	12,913	10,000	7,500	20,413
Equipment	-	-	-	-	-	-	-
Other	7,300	600	115	200	100	1,400	1,600
Total Student Support Services	2,945,539	2,466,696	3,226,919	3,596,969	3,302,362	215,574	3,812,543
Instr Staff Support Serv (22)							
Salaries	$ 1,434,907	$ 1,153,007	$ 1,179,715	$ 1,366,072	$ 1,323,606	$ 150,770	$ 1,516,842
Benefits	496,287	339,333	362,356	435,240	364,044	50,990	486,230
Purchased Services	189,895	91,769	98,149	222,470	222,000	(100,691)	121,779
Supplies & Materials	37,341	21,541	29,977	46,764	46,000	(39,264)	7,500
Equipment	-	-	7,455	-	-	-	-
Other	16,293	11,979	16,827	16,714	23,192	(1,154)	15,560
Total Inst Staff Support Serv	$ 2,174,723	$ 1,617,629	$ 1,694,479	$ 2,087,260	$ 1,978,842	$ 60,651	$ 2,147,911
General Administration (23)							
Salaries	$ 367,405	$ 298,470	$ 422,506	$ 363,249	$ 363,170	$ 66,510	$ 429,759
Benefits	115,876	79,340	123,855	114,756	102,143	21,549	136,305
Purchased Services	236,290	225,781	228,771	243,050	200,000	(39,300)	203,750
Supplies & Materials	9,772	10,961	16,869	18,850	15,000	(1,650)	17,200
Equipment	-	-	-	-	329	-	-
Other	40,690	23,162	24,575	23,076	23,076	1,024	24,100
Total General Administration	$ 770,033	$ 637,714	$ 816,576	$ 762,981	$ 703,718	$ 48,133	$ 811,114

Englewood Schools
Adopted Budget
General Fund Expenditures
FY 2026/27

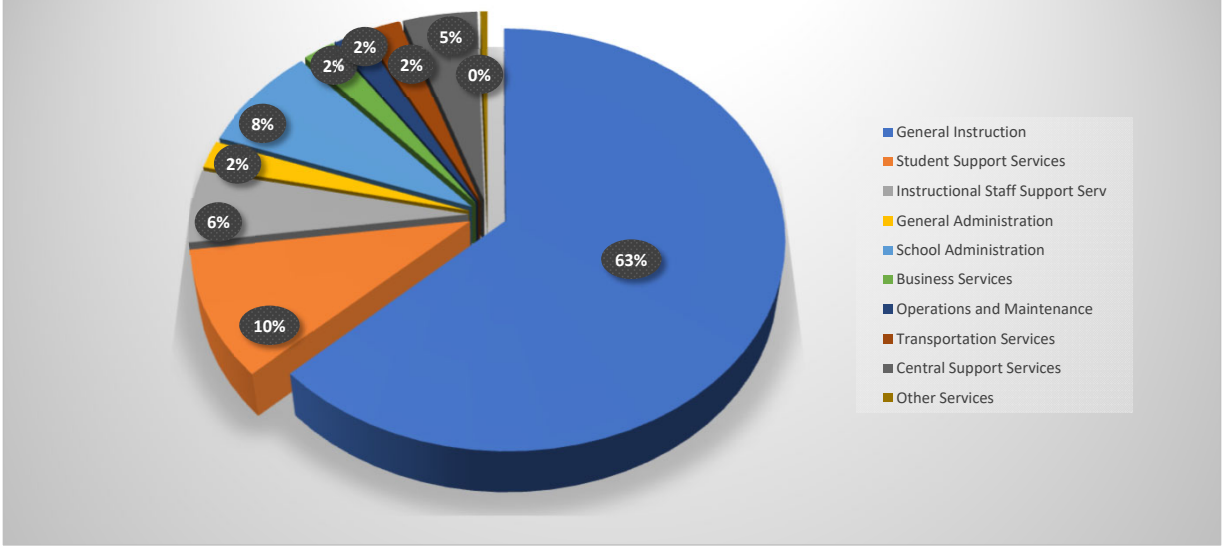
	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
School Administration (24)							
Salaries	$ 2,223,452	$ 2,138,398	$ 2,215,414	$ 2,269,623	$ 2,272,927	$ 21,896	$ 2,291,519
Benefits	775,659	617,918	684,862	726,855	643,047	18,747	745,602
Purchased Services	8,544	6,505	12,034	7,600	9,693	8,850	16,450
Supplies & Materials	27,053	46,155	56,562	48,600	36,686	(19,800)	28,800
Equipment	2,839	1,085	-	-	279	2,000	2,000
Other	3,764	2,688	256	-	636	4,900	4,900
Total School Administration	$ 3,041,311	$ 2,812,749	$ 2,969,128	$ 3,052,678	$ 2,963,268	$ 36,593	$ 3,089,271
Business Services (25)							
Salaries	$ 570,472	$ 560,658	$ 597,366	$ 595,497	$ 536,663	$ 12,511	$ 608,008
Benefits	195,997	165,984	187,087	188,957	151,578	7,866	196,823
Purchased Services	87,999	87,299	101,689	111,000	99,348	(8,800)	102,200
Supplies & Materials	9,162	4,028	2,837	3,500	3,500	1,800	5,300
Equipment	-	-	-	-	-	-	-
Other	(451,609)	(119,884)	(141,109)	(154,750)	(154,750)	29,950	(124,800)
Total Business Services	$ 412,021	$ 698,085	$ 747,870	$ 744,204	$ 636,339	$ 43,327	$ 787,531
Operations and Maintenance (26)							
Salaries	$ 1,573,002	$ 833,885	$ 330,438	$ 10,000	$ 15,000	$ 5,000	$ 15,000
Benefits	625,894	290,238	100,387	3,000	3,000	1,860	4,860
Purchased Services	1,179,396	1,006,808	652,024	949,510	698,894	(235,510)	714,000
Supplies & Materials	1,104,827	519,203	803,063	-	-	-	-
Equipment	14,708	1,240	5,599	614,660	860,170	(614,660)	-
Other	81	52	26	-	-	-	-
Total Operations and Maintenance	$ 4,497,908	$ 2,651,426	$ 1,891,537	$ 1,577,170	$ 1,577,064	$ (843,310)	$ 733,860
Student Transportation (27)							
Salaries	$ 376,013	$ 413,989	$ 411,530	$ 488,621	$ 467,861	$ 28,252	$ 516,873
Benefits	148,103	136,927	145,346	162,162	155,837	5,305	167,467
Purchased Services	200,837	178,536	56,285	154,400	151,030	17,100	171,500
Supplies & Materials	55,291	68,563	59,226	77,500	72,500	(2,000)	75,500
Equipment	-	-	28,928	-	-	-	-
Other	(33,162)	(41,484)	(47,167)	(19,400)	(25,000)	(7,600)	(27,000)
Total Student Transportation	$ 747,082	$ 756,531	$ 654,148	$ 863,283	$ 822,228	$ 41,057	$ 904,340
Central Support Services (28)							
Salaries	$ 966,485	$ 519,919	$ 312,181	$ 445,200	$ 445,432	$ 75,386	$ 520,586
Benefits	351,175	172,919	81,891	142,472	146,268	25,891	168,363
Professional Services	1,178,072	1,015,617	748,370	819,836	1,008,636	308,864	1,128,700
Supplies & Materials	14,434	5,544	2,893	3,150	3,150	350	3,500
Equipment	1,131	-	-	-	-	-	-
Other	10,934	3,474	2,366	3,525	2,500	(25)	3,500
Total Central Support Services	$ 2,522,231	$ 1,717,473	$ 1,147,701	$ 1,414,183	$ 1,605,986	$ 410,466	$ 1,824,649
Other Services (33)							
Salaries	$ 104,973	$ 54,355	$ 134,531	$ 115,694	$ 118,148	$ 16,503	$ 132,197
Benefits	24,064	12,212	35,471	33,564	37,811	7,868	41,432
Purchased Services	3,579	982	-	16,290	12,790	(16,290)	-
Supplies & Materials	1,074	1,747	2,706	31,219	26,000	(24,460)	6,759
Equipment	202,158	-	-	-	-	-	-
Other	305,415	-	-	-	-	-	-
Total Other Services	$ 641,263	$ 69,296	$ 172,708	$ 196,767	$ 194,749	$ (16,379)	$ 180,388
Total Expenditures	**$ 39,037,223**	**$ 32,880,862**	**$ 34,988,042**	**$ 37,822,267**	**$ 37,733,760**	**$ 816,178**	**$ 38,638,445**

Englewood Schools
Adopted Budget
General Fund
FY 2026/27

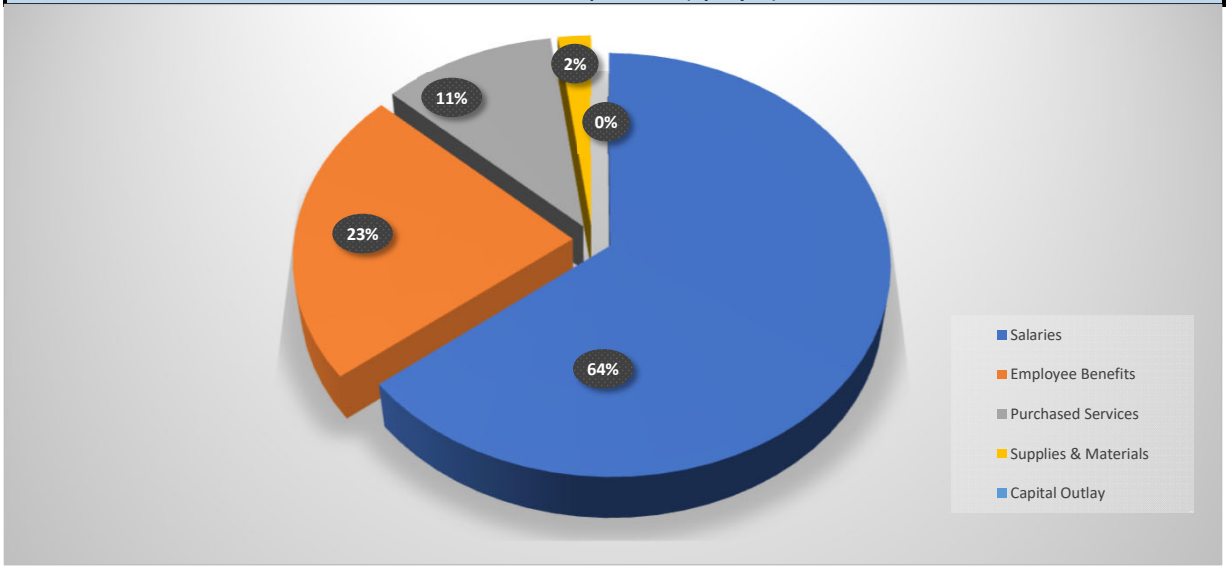
General Fund Revenues



General Fund Expenditures (By Program)



General Fund Expenditures (By Object)



Englewood Schools
Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 11 - Instruction
Program Budget Manager: Englewood Schools

Program Description:

Included in this program are the expenditures incurred in planned learning activities and experiences that provide students in schools of all levels (K-12). Non-salary accounts represent funds allocated to schools (principals) based on the student count for each school.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Instruction (11)							
Salaries	$ 10,365,097	$ 9,611,735	$ 10,371,293	$ 11,246,934	$ 11,225,764	$ 45,826	$ 11,292,760
Benefits	3,826,560	3,035,850	3,409,813	3,823,728	4,092,244	524,662	4,348,390
Purchased Services	657,284	587,161	604,215	518,849	518,849	(163,273)	355,576
Supplies & Materials	486,788	351,337	485,378	389,278	389,278	34,042	423,320
Equipment	108,118	10,296	1,744	-	3,200	3,000	3,000
Other	41,821	33,973	47,318	51,050	45,000	15,520	66,570
Total Instruction	$ 15,485,668	$ 13,630,352	$ 14,919,761	$ 16,029,839	$ 16,274,335	$ 459,777	$ 16,489,616

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	-	-	-	-	-	-	-
Teachers (Licensed)	143.05	129.80	133.94	133.26	133.26	0.32	133.58
Non-Teaching Professionals	-	-	-	-	-	-	-
Classified - Instructional	17.03	15.66	15.99	17.35	17.35	(1.21)	16.14
Classified - School Admin	-	-	-	-	-	-	-
Classified - Oper & Trans	-	-	-	-	-	-	-
Total FTE	160.08	145.46	149.93	150.61	150.61	(0.89)	149.72

Englewood Schools

Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 13 - Instruction - Career & Technical Education (CTE)
Program Budget Manager: Director of Secondary Education

Program Description:

This budget is used for students in state approved CTE programs operating in secondary schools. Expenditures made from this program are eligible for reimbursement from the Colorado Vocational Act at a rate of approximately 30%. The reimbursement revenue is a state categorical funding element from the Colorado public school finance act and is listed in the General Fund under state revenues.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Career & Tech Education (13)							
Salaries	$ 600,747	$ 497,001	$ 534,685	$ 714,015	$ 702,868	$ 24,990	$ 739,005
Benefits	221,243	156,883	165,755	231,341	224,428	8,097	239,438
Purchased Services	-	-	-	71,500	74,300	700	72,200
Supplies & Materials	3,674	1,368	3,119	198,500	200,731	4,700	203,200
Equipment	-	-	-	-	-	-	-
Other	-	-	-	6,900	6,900	(349)	6,551
Total Career & Tech Education	$ 825,664	$ 655,252	$ 703,559	$ 1,222,256	$ 1,209,227	$ 38,138	$ 1,260,394

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	-	-	-	-	-	-	-
Teachers (Licensed)	12.45	8.70	9.60	9.60	9.60	0.20	9.80
Non-Teaching Professionals	-	-	-	-	-	-	-
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	-	-	-	-	-	-	-
Classified - Maint, Oper & Trans	-	-	-	-	-	-	-
Total FTE	12.45	8.70	9.60	9.60	9.60	0.20	9.80

Englewood Schools

Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 17 - Instruction - Special Education
Program Budget Manager: Executive Director of Student Services

Program Description:

This budget pays for educational services for students with disabilities and special needs. The primary expenditures for this program are the salaries and benefits costs for special education staff. Special Education expenditures in the General Fund are eligible for a partial reimbursement from the State of Colorado Special Education categorical funding as dictated by the Colorado public school finance act.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Special Education (12)							
Salaries	$ 2,859,104	$ 2,714,661	$ 2,980,720	$ 3,593,265	$ 3,121,645	$ 532,857	$ 4,126,122
Benefits	1,135,209	914,443	1,001,764	1,135,357	989,288	184,249	1,319,606
Purchased Services	882,771	1,425,435	1,942,262	1,420,455	2,226,121	(394,955)	1,025,500
Supplies & Materials	1,163	5,950	8,087	12,000	15,000	-	12,000
Equipment	-	-	-	-	-	-	-
Other	95,533	107,170	110,823	113,600	113,588	-	113,600
Total Special Education	$ 4,973,780	$ 5,167,659	$ 6,043,656	$ 6,274,677	$ 6,465,642	$ 322,151	$ 6,596,828

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	-	-	-	-	-	0.50	0.50
Teachers (Licensed)	25.63	24.13	29.69	26.33	26.33	1.80	28.13
Non-Teaching Professionals	-	-	-	-	-	-	-
Classified - Instructional	32.84	30.43	30.77	35.82	35.82	1.61	37.43
Classified - School Admin	-	-	-	-	-	-	-
Classified - Maint, Oper & Trans	-	-	-	-	-	-	-
Total FTE	58.47	54.56	60.46	62.15	62.15	3.91	66.06

Englewood Schools
Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 2100 - Student Support Services
Program Budget Manager: Executive Director of Student Services

Program Description:

Student support services include all programs and activities in schools that support students but are not directly related to instruction. Examples include school nurses, counselors, social workers and school psychologists. The majority of expenditures are salaries and benefits of staff.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Student Support Services (21)							
Salaries	$ 1,574,855	$ 1,606,310	$ 2,099,714	$ 2,457,245	$ 2,297,925	$ 152,638	$ 2,609,883
Benefits	586,879	493,134	669,928	791,508	674,337	58,474	849,982
Purchased Services	762,353	356,199	380,336	335,103	320,000	(4,438)	330,665
Supplies & Materials	14,152	10,453	76,826	12,913	10,000	7,500	20,413
Equipment	-	-	-	-	-	-	-
Other	7,300	600	115	200	100	1,400	1,600
Total Student Support Services	$ 2,945,539	$ 2,466,696	$ 3,226,919	$ 3,596,969	$ 3,302,362	$ 215,574	$ 3,812,543

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	1.50	1.50	1.00	1.00	1.00	-	1.00
Teachers (Licensed)	15.80	14.46	18.83	21.93	21.93	0.38	22.31
Non-Teaching Professionals	0.50	0.83	0.50	0.60	0.60	0.30	0.90
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	5.65	3.59	8.79	8.97	8.97	0.80	9.77
Classified - Maint, Oper & Trans	-	-	-	-	-	-	-
Total FTE	23.45	20.38	29.12	32.50	32.50	1.48	33.98

Englewood Schools
Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 2200 - Instructional Staff Services
Program Budget Manager: Deputy Superintendent

Program Description:

Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Instruct Support Services (22)							
Salaries	$ 1,434,907	$ 1,153,007	$ 1,179,715	$ 1,366,072	$ 1,323,606	$ 150,770	$ 1,516,842
Benefits	496,287	339,333	362,356	435,240	364,044	50,990	486,230
Purchased Services	189,895	91,769	98,149	222,470	222,000	(100,691)	121,779
Supplies & Materials	37,341	21,541	29,977	46,764	46,000	(39,264)	7,500
Equipment	-		7,455	-	-	-	-
Other Uses	16,293	11,979	16,827	16,714	23,192	(1,154)	15,560
Total Student Support Services	$ 2,174,723	$ 1,617,629	$ 1,694,479	$ 2,087,260	$ 1,978,842	$ 60,651	$ 2,147,911

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	1.50	1.50	2.00	2.87	2.87	(0.48)	2.39
Teachers (Licensed)	7.80	5.00	5.75	5.75	5.75	-	5.75
Non-Teaching Professionals	5.56	3.72	2.00	2.00	2.00	1.00	3.00
Classified - Instructional	0.72	1.39	-	-	-	1.08	1.08
Classified - School Admin	2.05	1.94	2.94	2.94	2.94	-	2.94
Classified - Maint, Oper & Trans	-	-	-	-	-	-	-
Total FTE	17.63	13.55	12.69	13.56	13.56	1.60	15.16

Englewood Schools

Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 2300 - General Administration
Program Budget Manager: Board, Superintendent, Director of OAI and Grant Coordinator

Program Description:

General administration is the primary central administration program of the district. This program includes the superintendent's office, Board of Education, legal fees, audit fees, and property tax collection fees. While other administrative costs show up in the 2500-2800 programs, this program is the "general" administration program that is required by the Colorado uniform chart of accounts.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
General Administration (23)							
Salaries	$ 367,405	$ 298,470	$ 422,506	$ 363,249	$ 363,170	$ 66,510	$ 429,759
Benefits	115,876	79,340	123,855	114,756	102,143	21,549	136,305
Professional Services	236,290	225,781	228,771	243,050	200,000	(39,300)	203,750
Supplies & Materials	9,772	10,961	16,869	18,850	15,000	(1,650)	17,200
Equipment	-		-	-	329	-	-
Other Uses	40,690	23,162	24,575	23,076	23,076	1,024	24,100
Total General Administration	$ 770,033	$ 637,714	$ 816,576	$ 762,981	$ 703,718	$ 48,133	$ 811,114

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	1.00	1.00	1.00	1.18	1.18	0.30	1.48
Teachers (Licensed)	-	-	-	-	-	-	-
Non-Teaching Professionals	-	1.00	1.01	1.20	1.20	0.10	1.30
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	1.00	1.00	1.50	-	-	-	-
Classified - Maint, Oper & Trans	-	-	-	-	-	-	-
Total FTE	2.00	3.00	3.51	2.38	2.38	0.40	2.78

Englewood Schools
Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 2400 - School Administration
Program Budget Manager: School Administrators

Program Description:

This program is used to account for expenditures related to school administration. The program includes Principals, Asst. Principals, Deans and School Admin Assist for staffing. This program also accounts for all non-instructional expenditures or expenses not included in the classroom. Non-salary accounts, with the exception of utilities and communications, are based a formula per student.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
School Administration (24)							
Salaries	$ 2,223,452	$ 2,138,398	$ 2,215,414	$ 2,269,623	$ 2,272,927	$ 21,896	$ 2,291,519
Benefits	775,659	617,918	684,862	726,855	643,047	18,747	745,602
Purchased Services	8,544	6,505	12,034	7,600	9,693	8,850	16,450
Supplies & Materials	27,053	46,155	56,562	48,600	36,686	(19,800)	28,800
Equipment	2,839	1,085	-	-	279	2,000	2,000
Other	3,764	2,688	256	-	636	4,900	4,900
Total School Adminitration	$ 3,041,311	$ 2,812,749	$ 2,969,128	$ 3,052,678	$ 2,963,268	$ 36,593	$ 3,089,271

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	14.35	11.48	14.36	14.41	14.41	(0.08)	14.33
Teachers (Licensed)	2.00	3.50	1.90	1.90	1.90	-	1.90
Non-Teaching Professionals	-	0.48	0.36	0.41	0.41	(0.41)	-
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	11.49	10.19	9.01	9.05	9.05	(0.52)	8.53
Classified - Maint, Oper & Trans	-	-	-	-	-	-	-
Total FTE	27.84	25.65	25.63	25.77	25.77	(1.01)	24.76

Englewood Schools

Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 2500 - Business Services
Program Budget Manager: Chief Financial Officer

Program Description:

The Business Services program records and accounts for the financial operations of the district. The primary functions include financial and General Ledger reporting, accounts payable, accounts receivable and payroll. Other functions of the Business Services program include grants accounting and most CDE compliance reporting.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Business Services (25)							
Salaries	$ 570,472	$ 560,658	$ 597,366	$ 595,497	$ 536,663	$ 12,511	$ 608,008
Benefits	195,997	165,984	187,087	188,957	151,578	7,866	196,823
Purchased Services	87,999	87,299	101,689	111,000	99,348	(8,800)	102,200
Supplies & Materials	9,162	4,028	2,837	3,500	3,500	1,800	5,300
Equipment			-	-	-	-	-
Other	(451,609)	(119,884)	(141,109)	(154,750)	(154,750)	29,950	(124,800)
Total Business Services	$ 412,021	$ 698,085	$ 747,870	$ 744,204	$ 636,339	$ 43,327	$ 787,531

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	2.00	1.00	1.00	1.00	1.00	-	1.00
Teachers (Licensed)	-	-	-	-	-	-	-
Non-Teaching Professionals	1.00	2.00	2.00	2.00	2.00	-	2.00
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	2.00	3.00	3.00	3.00	3.00	-	3.00
Classified - Maint, Oper & Trans	1.00	-	0.13	0.13	0.13	-	0.13
Total FTE	6.00	6.00	6.13	6.13	6.13	-	6.13

Englewood Schools
Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 2600 - Maintenance & Operations
Program Budget Manager: Director of Operations and Maintenance

Program Description:

The Maintenance & Operations program includes all of the costs of maintaining the district's facilities and grounds. All the Maintenance & Operations activities are now accounted for in Fund 06 - Operations & Technology Fund. Expenditures recorded in the General Fund relate only to facility rentals, district-wide liability insurance, and local grants.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Maintenance & Operations (26)							
Salaries	$ 1,573,002	$ 833,885	$ 330,438	$ 10,000	$ 15,000	$ 5,000	$ 15,000
Benefits	625,894	290,238	100,387	3,000	3,000	1,860	4,860
Purchased Services	1,179,396	1,006,808	652,024	949,510	698,894	(235,510)	714,000
Supplies & Materials	1,104,827	519,203	803,063	-	-	-	-
Equipment	14,708	1,240	5,599	614,660	860,170	(614,660)	-
Other	81	52	26	-	-	-	-
Total Maintenance & Operations	$ 4,497,908	$ 2,651,426	$ 1,891,537	$ 1,577,170	$ 1,577,064	$ (843,310)	$ 733,860

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	3.00	1.00	1.00	-	-	-	-
Teachers (Licensed)	-	-	-	-	-	-	-
Non-Teaching Professionals	-	-	-	-	-	-	-
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	-	-	-	-	-	-	-
Classified - Maint, Oper & Trans	32.26	4.43	3.00	-	-	-	-
Total FTE	35.26	5.43	4.00	-	-	-	-

Englewood Schools
Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 2700 - Transportation
Program Budget Manager: Director of Transportation

Program Description:

The Transportation program accounts for all of the expenditures to operate the district's transportation fleet. This includes bus drivers and monitors, fuel and parts for repairs. Also paid for by this program are a variety of requirements to include mobile radio support, administration of required testing, printing for safety rules and regulations and other miscellaneous expenses of operating a vehicle fleet.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Transportation (27)							
Salaries	$ 376,013	$ 413,989	$ 411,530	$ 488,621	$ 467,861	$ 28,252	$ 516,873
Benefits	148,103	136,927	145,346	162,162	155,837	5,305	167,467
Purchased Services	200,837	178,536	56,285	154,400	151,030	17,100	171,500
Supplies & Materials	55,291	68,563	59,226	77,500	72,500	(2,000)	75,500
Equipment	-	-	28,928	-	-	-	-
Other	(33,162)	(41,484)	(47,167)	(19,400)	(25,000)	(7,600)	(27,000)
Total Transportation	$ 747,082	$ 756,531	$ 654,148	$ 863,283	$ 822,228	$ 41,057	$ 904,340

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	1.00	-	1.00	1.00	1.00	-	1.00
Teachers (Licensed)	-	-	-	-	-	-	-
Non-Teaching Professionals	-	1.00	-	-	-	-	-
Classified - Instructional	0.58	0.50	-	-	-	-	-
Classified - School Admin	0.37	0.37	0.37	0.37	0.37	-	0.37
Classified - Maint, Oper & Trans	7.09	6.48	5.96	6.30	6.30	0.58	6.88
Total FTE	9.04	8.35	7.33	7.67	7.67	0.58	8.25

Englewood Schools

Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 2800 - Central Services & Human Resources
Program Budget Manager: Director of Human Resources and Communications and Policy Coordinator

Program Description:

The Central Services program accounts for expenditures related to Human Resources and Communication Services. This includes staffing, software costs, and other expenses associated with employee hiring, evaluation, and dismissal. Information Technology (IT) expenses were previously included in this program but are now recorded in the Operations and Technology Fund.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Central Services (28)							
Salaries	$ 966,485	$ 519,919	$ 312,181	$ 445,200	$ 445,432	$ 75,386	$ 520,586
Benefits	351,175	172,919	81,891	142,472	146,268	25,891	168,363
Purchased Services	1,178,072	1,015,617	748,370	819,836	1,008,636	308,864	1,128,700
Supplies & Materials	14,434	5,544	2,893	3,150	3,150	350	3,500
Equipment	1,131	-	-	-	-	-	-
Other	10,934	3,474	2,366	3,525	2,500	(25)	3,500
Total Central Services	$ 2,522,231	$ 1,717,473	$ 1,147,701	$ 1,414,183	$ 1,605,986	$ 410,466	$ 1,824,649

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	1.00	-	-	1.00	1.00	-	1.00
Teachers (Licensed)	-	-	-	-	-	-	-
Non-Teaching Professionals	6.80	1.00	2.00	2.00	2.00	-	2.00
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	4.93	2.00	2.00	2.00	2.00	-	2.00
Classified - Maint, Oper & Trans	-	-	-	-	-	-	-
Total FTE	12.73	3.00	4.00	5.00	5.00	-	5.00

Englewood Schools
Adopted Budget
General Fund Detail Budgets
FY 2026/27

Program: 3300 - Community Services & Other
Program Budget Manager: Schools Administrators, Department Heads, Business Services

Program Description:

The community Services program accounts for the community liaisons and their expendotires, and expenditures for community involved events. These positions and expensitures provide a valuable interface with the community in order to address learning barriers outside the school or classroom.

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Community Serv & Other (33)							
Salaries	$ 104,973	$ 54,355	$ 134,531	$ 115,694	$ 118,148	$ 16,503	$ 132,197
Benefits	24,064	12,212	35,471	33,564	37,811	7,868	41,432
Purchased Services	3,579	982	-	16,290	12,790	(16,290)	-
Supplies & Materials	1,074	1,747	2,706	31,219	26,000	(24,460)	6,759
Equipment	202,158	-	-	-	-	-	
Other	305,415	-	-	-	-	-	
Total Community Serv & Other	$ 641,263	$ 69,296	$ 172,708	$ 196,767	$ 194,749	$ (16,379)	$ 180,388

Staff FTE:	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Administrators	-	-	-	-	-	-	-
Teachers (Licensed)	-	-	-	-	-	-	-
Non-Teaching Professionals	-	-	0.95	0.95	0.95	-	0.95
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	-	0.04	-	0.38	0.38	-	0.38
Classified - Maint, Oper & Trans	-	-	-	-		-	-
Total FTE	-	0.04	0.95	1.33	1.33	-	1.33

Englewood Schools

Adopted Budget
General Fund Detail Budgets Summary
FY 2026/27

Program: Summary by Program & Object
Program Budget Manager: Englewood Schools

		FY 2026/27 Budget
Expenditures by Major Program		
0010-2099	General Instruction	24,346,838
21XX	Student Support Services	3,812,543
22XX	Instructional Staff Support Serv	2,147,911
23XX	General Administration	811,114
24XX	School Administration	3,089,271
25XX	Business Services	787,531
26XX	Operations and Maintenance	733,860
27XX	Transportation Services	904,340
28XX	Central Support Services	1,824,649
29XX	Other Services	180,388
	Total Programs	**$38,638,445**
Expenditures by Major Account		
011X	Salaries	24,798,554
02XX	Employee Benefits	8,704,498
03XX	Purchased Services	4,242,320
06XX	Supplies & Materials	803,492
07XX	Capital Outlay	5,000
08XX	Other Expenditures	84,581
	Total Objects	**$38,638,445**

Staff FTE:		
1XX	Administrators	22.70
2XX	Teachers (Licensed)	201.47
3XX	Non-Teaching Professionals	10.15
4XX	Classified - Instructional	54.65
5XX	Classified - School Admin	26.99
6XX	Classified - Maint, Oper & Trans	7.01
	Total FTE	322.97

Englewood Schools
Adopted Budget
Designated Purpose Grants Fund (22)
FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Revenues							
State Revenue	748,917	699,111	956,833	560,634	560,634	482,147	1,042,781
Total State Revenue	748,917	699,111	956,833	560,634	560,634	482,147	1,042,781
Federal Revenue							
4010 - Title I	647,207	544,261	626,549	538,031	538,031	(163,056)	374,975
4367 - Title II-A	88,628	71,107	105,296	89,062	90,003	(19,359)	69,703
4365 - Title III-A	17,437	16,476	25,850	22,494	22,494	856	23,350
4424 - Title IV-A	69,288	53,319	38,590	42,195	142,195	(6,403)	35,792
6424 - Title IV-A Reallocation	-	-	-	-	-	20,000	20,000
4048 - Perkins	26,917	23,824	24,810	23,727	23,727	-	23,727
4027 - Title VIb (IDEA B)	848,286	771,490	705,177	789,530	789,530	-	789,530
4173 - IDEA Preschool	34,109	39,124	34,007	34,471	34,471	-	34,471
5010 - EASI	60,597	74,445	79,883	286,580	286,580	(164,330)	122,250
5196 - McKinney Vento	31,194	9,492	66,027	78,400	78,400	7,000	85,400
8600 - Head Start	1,067,750	1,024,013	1,058,418	1,055,822	1,055,822	7,000	1,062,822
9003 - Medicaid	597,755	574,524	337,092	1,252,872	1,252,872	(328,136)	924,736
Other Federal Grants	708,849	549,698	187,511	50,942	-	(942)	50,000
Total Federal Funds	4,198,017	3,751,773	3,289,210	4,264,126	4,314,125	(647,370)	3,616,756
Total Revenues	4,946,934	4,450,884	4,246,043	4,824,760	4,874,759	(165,223)	4,659,537
Expenditures							
Salaries	2,917,278	2,770,759	2,378,130	2,453,250	2,482,308	100,000	2,553,250
Benefits	1,073,465	822,525	710,298	745,929	765,929	42,118	788,047
Purchased Services	526,343	462,292	801,357	852,181	853,122	(7,263)	844,918
Supplies & Materials	235,782	217,017	184,348	638,949	638,949	(300,078)	338,871
Equipment	50,420	28,475	13,785	18,700	18,700	-	18,700
Other Objects	143,646	149,816	158,125	115,751	115,751	-	115,751
Total Expenditures	4,946,934	4,450,884	4,246,043	4,824,760	4,874,759	(165,223)	4,659,537
Surplus/(Deficit)	-	-	-	-	-	-	-
Ending Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Appropriation (Ending Fund Balance + Expense)				$ 4,824,760			$ 4,659,537
Staff FTE:							
Administrators	1.45	2.37	2.36	1.30	1.30	(0.34)	0.96
Teachers (Licensed)	18.07	15.69	10.80	12.94	12.94	(1.86)	11.08
Non-Teaching Professionals	5.34	3.55	3.80	5.17	5.17	0.34	5.51
Classified - Instructional	23.39	16.28	12.54	11.52	11.52	0.80	12.32
Classified - School Admin	0.39	0.58	0.83	0.82	0.82	(0.06)	0.76
Classified - Maint, Oper & Trans	-	0.37	-	-	-	-	-
Total FTE	48.64	38.84	30.33	31.75	31.75	(1.12)	30.63

Englewood Schools
Adopted Budget
Bond Redemption Fund (31)
FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance	$ 14,263,352	$ 15,979,767	$ 16,371,855	$ 16,004,078	$ 16,004,078	$ (211,981)	$ 15,792,097
Revenues							
Local Property Taxes	11,374,648	9,754,056	9,033,105	9,194,765	9,194,765	-	9,194,765
Interest Income	411,313	731,446	684,936	650,000	650,000	-	650,000
Total Revenues	11,785,961	10,485,502	9,718,041	9,844,765	9,844,765	-	9,844,765
Total Resources Available	26,049,313	26,465,269	26,089,896	25,848,843	25,848,843	(211,981)	25,636,862
Expenditures							
Professional Services	5,850	3,550	3,050	3,550	3,550	-	3,550
Debt Service/Interest	6,052,911	5,892,367	5,752,871	5,575,181	5,575,181	(215,127)	5,360,054
Debt Service/Principal	4,010,785	4,197,497	4,329,897	4,478,015	4,478,015	208,863	4,686,878
Total Expenditures	10,069,546	10,093,414	10,085,818	10,056,746	10,056,746	(6,264)	10,050,482
Surplus/(Deficit)	1,716,415	392,088	(367,777)	(211,981)	(211,981)	6,264	(205,717)
Ending Fund Balance	$ 15,979,767	$ 16,371,855	$ 16,004,078	$ 15,792,097	$ 15,792,097	$ (205,717)	$ 15,586,380
Total Appropriation (Ending Fund Balance + Expense)				$ 25,848,843			$ 25,636,862

Englewood Schools

Adopted Budget

Debt Amortization Schedule

FY 2026/27

Payment Date	GO Bond Series 2011 Best			GO Bond Series 2016			GO Bond Series 2017		
	Principal	Interest	Balance	Principal	Interest	Balance	Principal	Interest	Balance
		-	3,579,903			24,288,475		-	142,072,069
12/01/26	476,878	65,331	3,037,694	3,205,000	460,775	20,622,700	1,005,000	2,208,944	138,858,125
06/01/27		55,511	2,982,184		380,650	20,242,050		2,188,844	136,669,282
12/01/27	496,518	55,511	2,430,155	3,365,000	380,650	16,496,400	1,045,000	2,188,844	133,435,438
06/01/28		45,286	2,384,869		299,400	16,197,000		2,167,944	131,267,494
12/01/28	516,967	45,286	1,822,616	3,525,000	299,400	12,372,600	1,090,000	2,167,944	128,009,550
06/01/29		34,640	1,787,976		228,900	12,143,700		2,146,144	125,863,407
12/01/29	538,258	34,640	1,215,077	3,665,000	228,900	8,249,800	1,135,000	2,146,144	122,582,263
06/01/30		23,556	1,191,521		155,600	8,094,200		2,126,281	120,455,982
12/01/30	560,426	23,556	607,538	3,815,000	155,600	4,123,600	1,170,000	2,126,281	117,159,700
06/01/31		12,016	595,522		79,300	4,044,300		2,105,075	115,054,625
12/01/31	583,507	12,016	-	3,965,000	79,300	-	1,215,000	2,105,075	111,734,550
06/01/32								2,080,775	109,653,775
12/01/32							5,995,000	2,080,775	101,578,000
06/01/33								1,960,875	99,617,125
12/01/33							6,235,000	1,960,875	91,421,250
06/01/34								1,805,000	89,616,250
12/01/34							6,545,000	1,805,000	81,266,250
06/01/35								1,641,375	79,624,875
12/01/35							6,875,000	1,641,375	71,108,500
06/01/36								1,469,500	69,639,000
12/01/36							7,220,000	1,469,500	60,949,500
06/01/37								1,289,000	59,660,500
12/01/37							7,580,000	1,289,000	50,791,500
06/01/38								1,099,500	49,692,000
12/01/38							7,960,000	1,099,500	40,632,500
06/01/39								900,500	39,732,000
12/01/39							8,355,000	900,500	30,476,500
06/01/40								691,625	29,784,875
12/01/40							8,775,000	691,625	20,318,250
06/01/41								472,250	19,846,000
12/01/41							9,215,000	472,250	10,158,750
06/01/42								241,875	9,916,875
12/01/42							9,675,000	241,875	-

Englewood Schools

Adopted Budget
Operations & Technology Fund (6)
FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance	$ -	$ -	$ 1,729,952	$ 2,182,080	$ 2,182,080	$ (221,287)	$ 1,960,793
Revenues							
Local Property Taxes	-	3,893,865	4,858,122	6,279,329	6,279,329	-	6,279,329
Total Revenues	-	3,893,865	4,858,122	6,279,329	6,279,329	-	6,279,329
Total Resources Available	-	3,893,865	6,588,074	8,461,409	8,461,409	(221,287)	8,240,122
Expenditures							
Salaries	-	935,708	1,888,551	2,514,040	2,487,916	105,784	2,619,824
Benefits	-	315,246	634,300	840,661	826,672	50,579	891,240
Purchased Services	-	361,937	1,363,331	783,398	783,398	89,052	872,450
Supplies & Materials	-	459,467	217,459	368,409	320,000	(23,219)	345,190
Utilities	-	-	-	1,400,000	1,367,030	(17,000)	1,383,000
Capital Projects	-	-	-	500,000	500,000	500,000	1,000,000
Equipment	-	90,826	298,733	169,500	160,000	(99,500)	70,000
Other	-	729	3,620	55,600	55,600	5,650	61,250
Total Expenditures	-	2,163,913	4,405,994	6,631,608	6,500,616	611,346	7,242,954
Surplus/(Deficit)	-	1,729,952	452,128	(352,279)	(221,287)	(611,346)	(963,625)
Ending Fund Balance	$ -	$ 1,729,952	$ 2,182,080	$ 1,829,801	$ 1,960,793	$ (832,633)	$ 997,168
Total Appropriation (Ending Fund Balance + Expense)				$ 8,461,409			$ 8,240,122
Staff FTE:							
Administrators	-	-	2.00	3.00	3.00	-	3.00
Teachers (Licensed)	-	-	-	-	-	-	-
Non-Teaching Professionals	-	7.00	7.00	8.00	8.00	-	8.00
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	-	3.32	1.00	1.00	1.00	-	1.00
Classified - Maint, Oper & Trans	-	24.00	25.00	29.50	29.50	-	29.50
Total FTE	-	34.32	35.00	41.50	41.50	-	41.50

Englewood Schools
Adopted Budget
Food Service Fund (21)
FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance							
Unspendable (Inventory)	$ 34,137	$ 26,802	$ 23,339	$ 21,528	$ 21,528	$ -	$ 21,528
Restricted Fund Balance	419,443	333,076	479,637	671,930	671,930	19,680	691,610
Total Beginning Fund Balance	453,580	359,878	502,976	693,458	693,458	19,680	713,138
Revenues							
Local Revenue	194,640	61,870	36,833	36,000	35,000	(10,300)	25,700
State Revenue	54,303	356,721	210,722	220,860	220,000	75,600	296,460
Federal Revenue	1,077,715	1,301,964	1,635,543	1,667,000	1,640,000	57,270	1,724,270
Total Revenues	1,326,658	1,720,555	1,883,098	1,923,860	1,895,000	122,570	2,046,430
Total Resources Available	1,780,238	2,080,433	2,386,074	2,617,318	2,588,458	142,250	2,759,568
Expenditures							
Salaries	499,125	587,285	633,757	699,977	665,460	150,327	850,304
Benefits	190,070	185,765	188,304	216,273	206,293	37,488	253,761
Purchased Services	59,570	36,093	70,950	73,500	73,500	5,500	79,000
Donated Commodities	84,787	70,997	129,000	130,000	130,000	(17,000)	113,000
Supplies & Materials	568,840	650,013	670,320	691,940	691,940	162,991	854,931
Equipment	16,811	46,749	-	107,827	107,827	(62,827)	45,000
Other	1,157	555	285	300	300	200	500
Total Expenditures	1,420,360	1,577,457	1,692,616	1,919,817	1,875,320	276,679	2,196,496
Surplus/(Deficit)	(93,702)	143,098	190,482	4,043	19,680	(154,109)	(150,066)
Fund Balances							
Unspendable (Inventory)	26,802	23,339	21,528	21,528	21,528	-	21,528
Restricted Fund Balance	333,076	479,637	671,930	675,973	691,610	(134,429)	541,544
Total Fund Balance	$ 359,878	$ 502,976	$ 693,458	$ 697,501	$ 713,138	$ (134,429)	$ 563,072
Total Appropriation (Ending Fund Balance + Expense)				$ 2,617,318			$ 2,759,568
Staff FTE:							
Administrators	1.00	1.00	1.00	1.00	1.00	-	1.00
Teachers (Licensed)	-	-	-	-	-	-	-
Non-Teaching Professionals	0.77	1.77	1.00	0.82	0.82	-	0.82
Classified - Instructional	-	-	-	-	-	-	-
Classified - School Admin	-	0.85	0.76	0.76	0.76	-	0.76
Classified - Maint, Oper & Trans	10.77	9.19	10.38	11.01	11.01	0.77	11.78
Total FTE	12.54	12.81	13.14	13.59	13.59	0.77	14.36

Englewood Schools
Adopted Budget
Pupil Activity Fund (23)
FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance	$ 283,892	$ 268,663	$ 235,394	$ 259,878	$ 259,878	$ -	$ 259,878
Revenues							
Local Revenue	295,706	365,556	385,229	380,000	330,000	(30,000)	350,000
Total Revenues	295,706	365,556	385,229	380,000	330,000	(30,000)	350,000
Total Resources Available	579,598	634,219	620,623	639,878	589,878	(30,000)	609,878
Expenditures							
Purchased Services	69,044	96,204	84,885	95,000	80,000	(5,000)	90,000
Supplies & Materials	207,348	219,314	225,296	230,000	200,000	(30,000)	200,000
Equipment	6,046	16,012	8,623	10,000	10,000	-	10,000
Other	28,497	67,295	41,941	45,000	40,000	5,000	50,000
Total Expenditures	310,935	398,825	360,745	380,000	330,000	(30,000)	350,000
Surplus/(Deficit)	(15,229)	(33,269)	24,484	-	-	-	-
Ending Fund Balances	$ 268,663	$ 235,394	$ 259,878	$ 259,878	$ 259,878	$ -	$ 259,878
Total Appropriation (Ending Fund Balance + Expense)				$ 639,878			$ 609,878

Englewood Schools
Adopted Budget
Tuition Fund (26)
FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance	$ 285,521	$ 387,737	$ 476,421	$ 284,720	$ 284,720	$ 41,177	$ 325,897
Revenues							
Local Revenue	488,100	678,114	837,371	770,611	865,936	49,389	820,000
Total Revenues	488,100	678,114	837,371	770,611	865,936	49,389	820,000
Total Resources Available	773,621	1,065,851	1,313,792	1,055,331	1,150,656	90,566	1,145,897
Expenditures							
Salaries	250,798	432,108	768,275	606,139	618,422	31,572	637,711
Benefits	86,817	133,663	235,901	193,509	187,337	4,182	197,691
Purchased Services	2,370	3,110	2,018	1,000	1,000	5,800	6,800
Supplies & Materials	44,999	6,445	18,973	20,000	15,000	400	20,400
Equipment	-	-	-	7,000	-	(7,000)	-
Other	901	14,104	3,905	4,000	3,000	(600)	3,400
Total Expenditures	385,884	589,430	1,029,072	831,648	824,759	34,354	866,002
Surplus/(Deficit)	102,216	88,684	(191,701)	(61,037)	41,177	15,035	(46,002)
Ending Fund Balance	$ 387,737	$ 476,421	$ 284,720	$ 223,683	$ 325,897	$ 56,212	$ 279,895
Total Appropriation (Ending Fund Balance + Expense)				$ 1,055,331			$ 1,145,897
Staff FTE:							
Administrators	0.20	0.15	0.28	0.24	0.24	0.06	0.30
Teachers (Licensed)	0.10	-	0.28	0.24	0.24	0.06	0.30
Professionals & Tech	-	0.15	0.28	0.24	0.24	(0.24)	-
Classified - Instructional	4.18	6.56	10.49	8.61	8.61	0.77	9.38
Classified - School Admin	0.59	0.45	0.52	0.48	0.48	0.08	0.56
Classified - Maint, Oper & Trans	-	0.20	1.50	-	-	-	-
Total FTE	5.07	7.51	13.35	9.81	9.81	0.73	10.54

Englewood Schools
Adopted Budget
Scholarship Fund (29)
FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance	$ 39,948	$ 35,768	$ 34,428	$ 32,303	$ 32,303	$ (2,500)	$ 29,803
Revenues							
Interest Income	1,820	2,660	1,875	1,500	1,500	-	1,500
Total Revenues	1,820	2,660	1,875	1,500	1,500	-	1,500
Total Resources Available	41,768	38,428	36,303	33,803	33,000	(2,500)	31,303
Expenditures							
Scholarships	6,000	4,000	4,000	4,000	4,000	-	4,000
Total Expenditures	6,000	4,000	4,000	4,000	4,000	-	4,000
Surplus/(Deficit)	(4,180)	(1,340)	(2,125)	(2,500)	(2,500)	-	(2,500)
Ending Fund Balance	$ 35,768	$ 34,428	$ 32,303	$ 29,803	$ 29,803	$ (2,500)	$ 27,303
Total Appropriation (Ending Fund Balance + Expense)				$ 33,803			$ 31,303

Englewood Schools

Adopted Budget

Capital Reserve Fund (43)

FY 2026/27

	Actuals FY 22-23	Actuals FY 23-24	Actuals FY 24-25	Revised Budget FY 25-26	Forecast FY 25-26	Adjustment	Adopted Budget FY 26-27
Beginning Fund Balance	$ 2,958,407	$ 536,972	$ 367,618	$ 367,618	$ 367,618	$ (63,603)	$ 304,015
Revenues							
Interest Income	39,017	-	-	-	-	-	
Total Revenues	39,017	-	-	-	-	-	-
Total Resources Available	2,997,424	536,972	367,618	367,618	367,618	(63,603)	304,015
Expenditures							
Purchased Services	4,310,452	88,512	-	300,000	41,343	(175,985)	124,015
Equipment	-	80,842	-	67,618	22,260	112,382	180,000
Total Expenditures	4,310,452	169,354	-	367,618	63,603	(63,603)	304,015
Other Financing Sources							
Sale of Capital Assets	1,850,000	-	-	-	-	-	-
Total Other Financing Sources	1,850,000	-	-	-	-	-	-
Surplus/(Deficit)	(2,421,435)	(169,354)	-	(367,618)	(63,603)	63,603	(304,015)
Ending Fund Balance	$ 536,972	$ 367,618	$ 367,618	$ -	$ 304,015	$ -	$ -
Total Appropriation (Ending Fund Balance + Expense)				$ 367,618			$ 304,015

Uniform Budget Summary

Englewood SCHOOLS | Building a New Tradition of Excellence

FY2026-27 UNIFORM BUDGET SUMMARY

District Name: Englewood Schools District Code: 0120 Adopted Budget Adopted: June 2, 2026 Budgeted Pupil Count: 2,110	Object Source	10 General Fund	06 Operations & Tech	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	26 Tuition Fund	29 Scholarship Fund	31 Bond Redemption	43 Capital Reserve Capital Projects	TOTAL
Beginning Fund Balance (Includes All Reserves)		16,264,905	1,960,793	713,138	-	259,878	325,897	29,803	15,792,097	304,015	35,650,526
Revenues											
Local Sources	1000 - 1999	34,739,728	6,279,329	25,700	-	350,000	820,000	1,500	9,844,765	-	52,061,022
Intermediate Sources	2000 - 2999	171	-	-	-	-		-	-	-	171
State Sources	3000 - 3999	5,331,878	-	296,460	1,042,781	-		-	-	-	6,671,119
Federal Sources	4000 - 4999	-	-	1,724,270	3,616,756	-		-	-	-	5,341,026
Total Revenues		40,071,777	6,279,329	2,046,430	4,659,537	350,000	820,000	1,500	9,844,765	-	64,073,338
Total Beginning Fund Balance and Reserves		56,336,682	8,240,122	2,759,568	4,659,537	609,878	1,145,897	31,303	25,636,862	304,015	99,723,864
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		56,336,682	8,240,122	2,759,568	4,659,537	609,878	1,145,897	31,303	25,636,862	304,015	99,723,864
Expenditures											
Instruction - Program 0010 to 2099											
Salaries	0100	16,157,887	-	-	1,481,113	-	573,685	-	-	-	18,212,685
Employee Benefits, including object 0280	0200	5,907,434	-	-	458,565	-	177,842	-	-	-	6,543,841
Purchased Services	0300, 0400, 0500	1,453,276	-	-	123,972	90,000	6,800	-	-	-	1,674,048
Supplies and Materials	0600	638,520	-	-	51,973	200,000	20,400	-	-	-	910,893
Property	0700	3,000	-	-	3,700	10,000	-	-	-	-	16,700
Other	0800, 0900	186,721	-	-	672	50,000	-	4,000	-	-	241,393
Total Instruction		24,346,838	-	-	2,119,995	350,000	778,727	4,000	-	-	27,599,560
Supporting Services											
Student Support - Program 2100											
Salaries	0100	2,609,883	-	-	437,766	-	9,045	-	-	-	3,056,694
Employee Benefits, including object 0280	0200	849,982	-	-	138,764	-	2,804	-	-	-	991,550
Purchased Services	0300, 0400, 0500	330,665	-	-	490,996	-	-	-	-	-	821,661
Supplies and Materials	0600	20,413	-	-	490,055	-	-	-	-	-	510,468
Property	0700	-	-	-	15,000	-	-	-	-	-	15,000
Other	0800, 0900	1,600	-	-	-	-	-	-	-	-	1,600
Total Student Support		3,812,543	-	-	1,572,581	-	11,849	-	-	-	5,396,973
Instructional Staff Support - Program 2200											
Salaries	0100	1,516,842	-	-	80,972	-		-	-	-	1,597,814
Employee Benefits, including object 0280	0200	486,230	-	-	21,519	-	-	-	-	-	507,749
Purchased Services	0300, 0400, 0500	121,779	-	-	280,763	-	-	-	-	-	402,542
Supplies and Materials	0600	7,500	-	-	17,270	-	-	-	-	-	24,770
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	15,560	-	-	-	-	-	-	-	-	15,560
Total Instructional Staff Support		2,147,911	-	-	400,524	-	-	-	-	-	2,548,435
General Administration - Program 2300, including Program 2303 and 2304											
Salaries	0100	429,759	-	-	191,642	-	-	-	-	-	621,401
Employee Benefits, including object 0280	0200	136,305	-	-	50,978	-	-	-	-	-	187,283
Purchased Services	0300, 0400, 0500	203,750	-	-	-	-	-	-	-	-	203,750
Supplies and Materials	0600	17,200	-	-	4,550	-	-	-	-	-	21,750
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	24,100	-	-	-	-	-	-	-	-	24,100
Total General Administration		811,114	-	-	247,170	-	-	-	-	-	1,058,284

FY2026-27 UNIFORM BUDGET SUMMARY

District Name: Englewood Schools District Code: 0120 Adopted Budget Adopted: June 2, 2026 Budgeted Pupil Count: 2,110	Object Source	10 General Fund	06 Operations & Tech	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	26 Tuition Fund	29 Scholarship Fund	31 Bond Redemption	43 Capital Reserve Capital Projects	TOTAL
School Administration - Program 2400											
Salaries	0100	2,291,519	-	-	76,307	-	54,982	-	-	-	2,422,808
Employee Benefits, including object 0280	0200	745,602	-	-	23,655	-	17,044	-	-	-	786,301
Purchased Services	0300, 0400, 0500	16,450	-	-	-	-	-	-	-	-	16,450
Supplies and Materials	0600	28,800	-	-	-	-	-	-	-	-	28,800
Property	0700	2,000	-	-	-	-	-	-	-	-	2,000
Other	0800, 0900	4,900	-	-	-	-	3,400	-	-	-	8,300
Total School Administration		3,089,271	-	-	99,962	-	75,426	-	-	-	3,264,659
Business Services - Program 2500, including Program 2501											
Salaries	0100	608,008	-	-	-	-	-	-	-	-	608,008
Employee Benefits, including object 0280	0200	196,823	-	-	-	-	-	-	-	-	196,823
Purchased Services	0300, 0400, 0500	102,200	44,000	-	-	-	-	-	-	-	146,200
Supplies and Materials	0600	5,300	-	-	-	-	-	-	-	-	5,300
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	(124,800)	(16,000)	-	-	-	-	-	-	-	(140,800)
Total Business Services		787,531	28,000	-	-	-	-	-	-	-	815,531
Operations and Maintenance - Program 2600											
Salaries	0100	15,000	1,814,634	-	3,500	-	-	-	-	-	1,833,134
Employee Benefits, including object 0280	0200	4,860	617,495	-	1,500	-	-	-	-	-	623,855
Purchased Services	0300, 0400, 0500	714,000	911,500	-	-	-	-	-	-	124,015	1,749,515
Supplies and Materials	0600	-	1,233,890	-	-	-	-	-	-	-	1,233,890
Property	0700	-	1,021,000	-	-	-	-	-	-	180,000	1,201,000
Other	0800, 0900	-	250	-	-	-	-	-	-	-	250
Total Operations and Maintenance		733,860	5,598,769	-	5,000	-	-	-	-	304,015	6,641,644
Student Transportation - Program 2700											
Salaries	0100	516,873	-	-	-	-	-	-	-	-	516,873
Employee Benefits, including object 0280	0200	167,467	-	-	-	-	-	-	-	-	167,467
Purchased Services	0300, 0400, 0500	171,500	-	-	-	-	-	-	-	-	171,500
Supplies and Materials	0600	75,500	-	-	-	-	-	-	-	-	75,500
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	(27,000)	-	-	-	-	-	-	-	-	(27,000)
Total Student Transportation		904,340	-	-	-	-	-	-	-	-	904,340
Central Support - Program 2800, including Program 2801											
Salaries	0100	520,586	806,190	-	-	-	-	-	-	-	1,326,776
Employee Benefits, including object 0280	0200	168,363	272,745	-	-	-	-	-	-	-	441,108
Purchased Services	0300, 0400, 0500	1,128,700	390,950	-	-	-	-	-	-	-	1,519,650
Supplies and Materials	0600	3,500	20,300	-	-	-	-	-	-	-	23,800
Property	0700	-	49,000	-	-	-	-	-	-	-	49,000
Other	0800, 0900	3,500	77,000	-	-	-	-	-	-	-	80,500
Total Central Support		1,824,649	1,616,185	-	-	-	-	-	-	-	3,440,834
Food Service Operations - Program 3100											
Salaries	0100	-	-	850,304	51,949	-	-	-	-	-	902,253
Employee Benefits, including object 0280	0200	-	-	253,761	15,726	-	-	-	-	-	269,487
Purchased Services	0300, 0400, 0500	-	-	79,000	6,450	-	-	-	-	-	85,450
Supplies and Materials	0600	-	-	967,931	25,100	-	-	-	-	-	993,031
Property	0700	-	-	45,000	-	-	-	-	-	-	45,000
Other	0800, 0900	-	-	500	115,080	-	-	-	-	-	115,580
Total Food Service Operations		-	-	2,196,496	214,305	-	-	-	-	-	2,410,801

FY2026-27 UNIFORM BUDGET SUMMARY

District Name: Englewood Schools District Code: 0120 Adopted Budget Adopted: June 2, 2026 Budgeted Pupil Count: 2,110	Object Source	10 General Fund	06 Operations & Tech	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	26 Tuition Fund	29 Scholarship Fund	31 Bond Redemption	43 Capital Reserve Capital Projects	TOTAL
Community Services - Program 3300											
Salaries	0100	132,197	-	-		-	-	-	-	-	132,197
Employee Benefits, including object 0280	0200	41,432	-	-		-	-	-	-	-	41,432
Purchased Services	0300, 0400, 0500	-	-	-		-	-	-	-	-	-
Supplies and Materials	0600	6,759	-	-		-	-	-	-	-	6,759
Property	0700	-	-	-		-	-	-	-	-	-
Other	0800, 0900	-	-	-		-	-	-	-	-	-
Total Community Services		180,388	-	-	-	-	-	-	-	-	180,388
Total Supporting Services		14,291,607	7,242,954	2,196,496	2,539,542	-	87,275	-	-	304,015	26,661,889
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	-	-	-	-	-	-	-	3,550	-	3,550
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	10,046,932	-	10,046,932
Total Other Uses		-	-	-	-	-	-	-	10,050,482	-	10,050,482
Total Expenditures		38,638,445	7,242,954	2,196,496	4,659,537	350,000	866,002	4,000	10,050,482	304,015	64,311,931
APPROPRIATED RESERVES (ANTICIPATED ENDING FUNDING BALANCE)											
Other Reserved Fund Balance (9900)	**0840**	12,488,906	997,168	541,544		259,878	279,895	27,303	-	-	14,594,694
Other Restricted Reserves (932X)	**0840**	4,007,178		21,528	-			-	15,586,380	-	19,615,086
Reserved Fund Balance (9100)	**0840**	-	-	-				-	-	-	-
District Emergency Reserve (9315)	**0840**	-	-	-				-	-	-	-
Reserve for TABOR 3% (9321)	**0840**	1,202,153	-	-				-	-	-	1,202,153
Reserve for TABOR - Multi-Year Obligations (9322)	**0840**	-	-	-				-	-	-	-
Total Reserves (Anticipated Ending Fund Balance)		17,698,237	997,168	563,072	-	259,878	279,895	27,303	15,586,380	-	35,411,933
Total Expenditures and Reserves		56,336,682	8,240,122	2,759,568	4,659,537	609,878	1,145,897	31,303	25,636,862	304,015	99,723,864
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-	-	0	-	-	-	-	-	0
Use of a portion of beginning fund balance resolution required?		No	**Yes**	**Yes**	No	No	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**