Greeley-Evans School District 6

I'm District 6.

GREELEY-EVANS SCHOOL DISTRICT 6

ADOPTED BUDGET

2026-2027



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Superindendent

June 8, 2026

Superintendent Dr. Deirdre Pilch
Members of the Board of Education
Weld County School District 6
Greeley, Colorado

Ladies and Gentlemen:

The 2026-27 Budget for Weld County School District 6 is included within this document for your consideration and adoption. This budget is presented in compliance with applicable Colorado State statutes and Colorado Department of Education requirements. The budget is balanced for all funds.

This budget reflects an investment in K-12 education by the State of Colorado, which includes an increase in per pupil funding by the rate of inflation, as well as the continued phased-in implementation of a new school finance funding formula. While the state is increasing funding for K-12 education, increasing costs have created a challenging budget scenario. With uncertainty in the economy and unknown impacts of changing federal priorities, this budget was built from a conservative perspective. A brief summary of the assumptions used and the impacts on the budget follows, with more detailed information included throughout the document.

General Assumptions

Revenue
The 2026-27 budget has been prepared using the best information available at the time of presentation. The School Finance Act included the adjustment for inflation of 2.4 percent as required by law, and a 30 percent phase-in of the new school finance funding formula. After considering per pupil revenue increases, enrollment averaging, and increases in other revenue sources, general fund revenue is projected to grow approximately 1.8 percent over the prior year.

The grant fund will see a slight drop in revenue due to the expiration of some grants allocated to the district. Given the state budget shortfall, some state grants were either eliminated or reduced substantially, impacting the District's ability to apply for the continuation of some grant funded positions. In addition, the District was the recipient of significant grant funds associated with the coronavirus pandemic. Those funds had to be spent down by September 30, 2024. In total, the district has received in excess of $85 million in these one-time federal grants, spent between 2021 and 2025.

The Nutrition Services Fund is anticipated to see continued high levels of participation since all students can eat breakfast and lunch at no cost. A second year of over 3 million meals – approximately 3.6 million meals – were served during the 2025-26 school year.

Expenses

The most significant decision in developing the budget is how we staff our schools and how we pay our employees. With the exhaustion of federal relief funds, the district was no longer able to continue with the reduced staffing ratio implemented in previous years. The staffing ratio was increased to a level consistent with the ratio in place prior to the pandemic.

Compensation of employees was carefully considered. This budget reflects an increase in pay for teachers and other staff. One of the biggest challenges in the district is the ability to attract and retain qualified staff. Compensation, including benefits, is critical in the district's ability to do so. While working within the budget constraints, the district reached an agreement with the Greeley Education Association to adjust the salary schedule in order to increase the starting salary for new teachers, as well as honor and recognize the work done by all teachers in the district. Other employee groups will receive a comparable pay increase.

Even with increased funding, the district's expenses continue to rise at a faster pace. The district looked carefully at each department budget, including personnel. Reductions were made to personnel at the central office, and schools will feel the effects of a change to the staffing ratio and declining enrollment. Some contracts with vendors will be eliminated and some purchases will be postponed.

This budget reflects a solid financial picture, preserving those things identified as having the most significant impact on student achievement, while adjusting other expenditures to ensure a balanced budget. This budget reflects the use of fund balance to shore up the health insurance fund, purchase laptops and chrome books for students and staff, and to pay the first payment on the Certificate of Participation the district issued in the 2025-26 fiscal year. The district's fund balance is healthy, and can absorb these expenses without jeopardizing the financial health of the district, however prolonged spending of these reserves is not advised.

I am grateful to the many individuals who have contributed to this budget process over the past several months. With careful planning, strategic thinking, and prioritizing the use of resources, the district will be able to excel in its mission of engaging, empowering and inspiring the thousands of students in our community.

Sincerely,

Meggan Sponsler

Meggan Sponsler, CPA
Chief Financial Officer

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Introduction


Greeley-Evans School District 6
I'm District 6.

Introduction

Overview

The budget development process for Weld County School District 6 began in November of 2025 with the Governor's proposed budget calling for the continued phase in of the new school funding formula. At the same time, it was clear that the State of Colorado was facing a significant budget shortfall of over $1 billion. Increased funding for K-12 education was a welcome sign in the face of such a shortfall. As statewide economic information became available throughout the legislative session, difficult decisions were made to bring a balanced budget forward. Fortunately, K-12 education was spared these significant budget cuts this year. Going forward, it is clear that unless additional revenue is available, K-12 education will have to make cuts in order to maintain a balanced budget.

The State of Colorado is constitutionally required to fund K-12 education at a base per pupil rate that increases annually by the rate of inflation. For the 2026-27 fiscal year, the inflation rate certified for purposes of the School Finance Act was 2.4%. In addition, the State Legislature agreed to continue the phased-in implementation of the new school funding formula, resulting in some additional funding for districts depending on their demographic makeup. While there was some concern that the previously eliminated budget stabilization factor might reappear, that did not come to fruition. After 15 years of varying impact to school districts across the state, the budget stabilization factor has left a lasting impression on K-12 education. The legislature also continued to support increased funding in programs for students with specific needs, most notably special education. With the perilous State funding picture, the budget process was long and drawn out, with the final passage of the School Finance Act on the very last day of the legislative session. This budget outlines the district's plans for the use of both general and grant funds in the 2026-27 fiscal year. This document provides a comprehensive, but high-level summary of Weld County School District 6. It includes:

- An overview of the district, including the mission, objectives and values
- A summary of the financial status and trends of the district
- Budgets by fund
- A summary of staffing and monetary allocations for district schools
- Statistical and supplemental information

About the District

Weld County School District 6 is a political subdivision of the State of Colorado and a corporate body organized in 1870. A seven-member Board of Education elected by the citizens of Greeley and Evans governs the District.

The District is located on the plains of Northeastern Colorado. Weld County School District 6's boundaries encompass approximately 75 square miles in Greeley and Evans. The District currently owns approximately 450 acres of land and includes 40 schools and support sites.

The District provides a full range of educational programs and services authorized by Colorado State Statute, including: general education programs kindergarten through grade twelve in elementary, middle and high schools; special education for students with individualized education plans; career and technical education; preschool through the Universal Preschool Program; and numerous other education and support programs in a variety of educational settings.

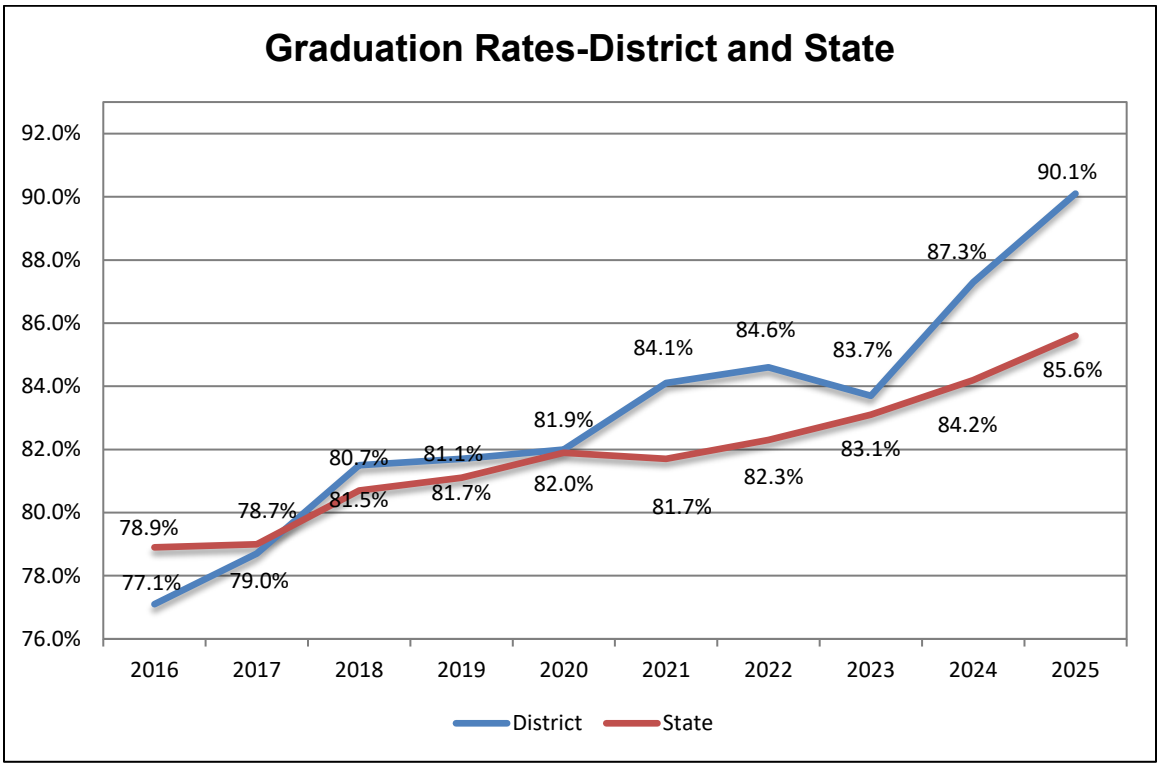
The District serves more than 22,000 students in the communities of Greeley and Evans. The academic performance of the district's students has been rising steadily over the past several years, and high school graduates routinely earn prestigious honors, awards and scholarships. Graduation rates in the District exceed the state average, and drop-out rates continue to go down. The district is committed to improving the education and academic achievement of all students.

The District is comprised of numerous schools of varying grade level configuration. The chart below shows the number of schools of each type/level.

Type/Level	# of Schools
Elementary (K-5) Schools	10
K-8 Schools	7
Middle Schools	4
Comprehensive High Schools	3
Alternative High Schools	2
Early College Academy	1
Online School (K-12)	1
Charter Schools	6
Total	34

The district has taken important steps in ensuring that every student graduates from high school with a team of dedicated professionals working on the Graduates Initiative. The work of that team has confirmed the need for a variety of options for students who are either on the verge of dropping out or need a second chance after dropping out to complete their high school diploma. The district also offers a wide variety of career pathway programs where students can earn college credits or professional certifications in their chosen career field. These programs, in conjunction with steps to ensure every student has a plan for college and/or career as they enter high school and the focus on personalized learning has been critical in improving graduation rates and decreasing drop-out rates. In the most recent reporting period, the districts graduation rates exceeded the state average, and when the data is disaggregated by student sub-groups all of them outpace the state average by a significant margin.

Graduation rates can be measured a number of different ways, but the most common is referred to as the Four-Year "On Time"Graduation Rate which is the number of students in the anticipated year of graduation receiving a regular diploma within 4 years of entering ninth grade divided by the total number of students in that cohort. The completion rate includes students receiving a regular diploma plus those receiving a high school equivalency diploma.



Four-Year "On Time" Graduation Rates

District 6 (Greeley-Evans)	**Colorado** (State Average)	**Ft. Collins** (Poudre)	**Loveland** (Thompson)	**Johnstown-Milliken**	**Windsor** (Weld RE-4)	**St. Vrain** (Longmont)
90.1%	85.6%	89.0%	90.9%	92.4%	95.7%	96.8%

Four-Year Completion Rates

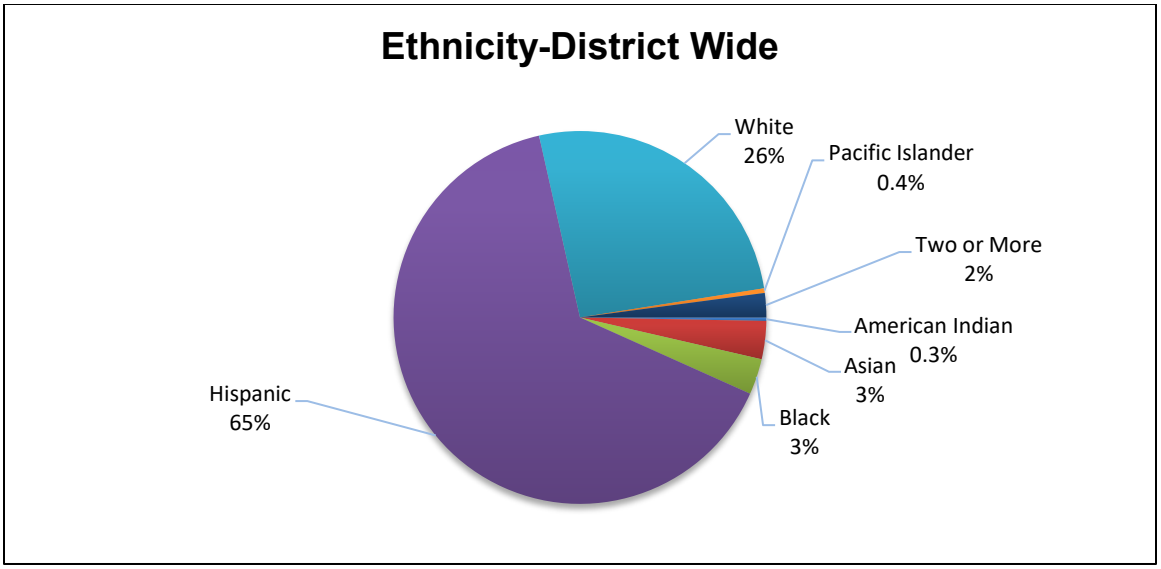
District 6 (Greeley-Evans)	**Colorado** (State Average)	**Ft. Collins** (Poudre)	**Loveland** (Thompson)	**Johnstown-Milliken**	**Windsor** (Weld RE-4)	**St. Vrain** (Longmont)
91.5%	86.9%	91.8%	92.6%	92.4%	96.2%	97.0%

Graduation Rate Data by Subgroup

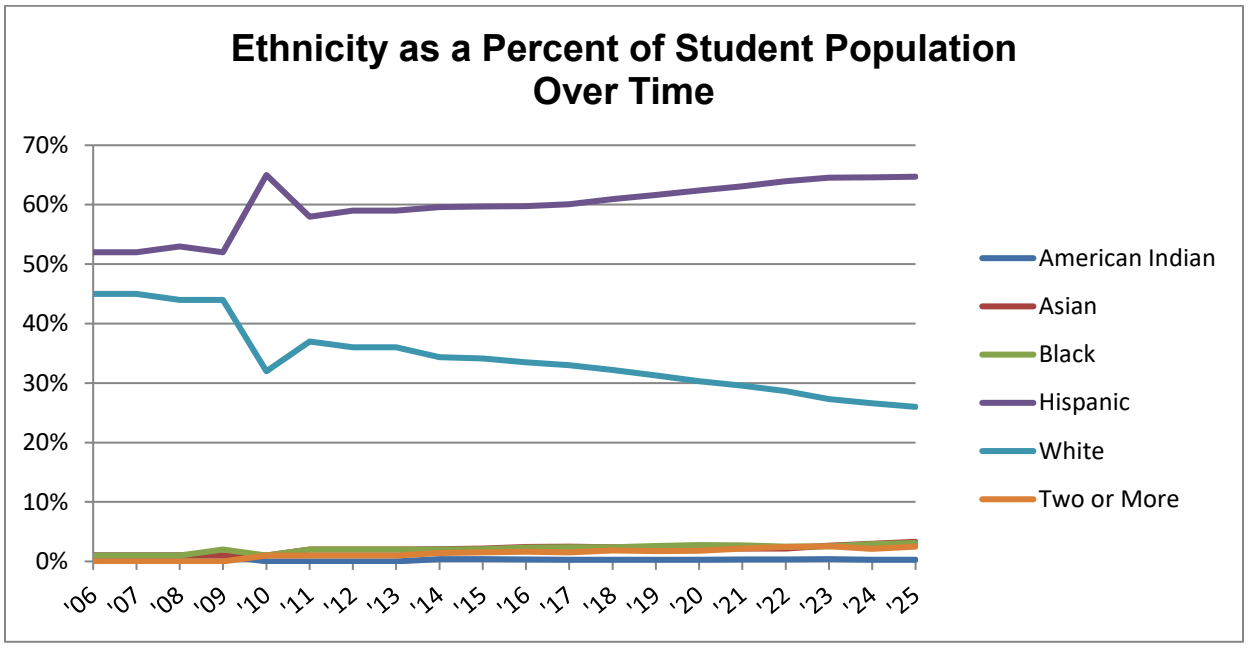
Student Group	State Rate	District Rate
Students with Disabilities	74.0%	83.9%
Multilingual Learners	72.6%	84.7%
Economically Disadvantaged	78.8%	88.7%
Migrant	72.7%	88.1%
Homeless	65.0%	73.8%
Gifted and Talented	96.2%	98.0%

District Demographic Data

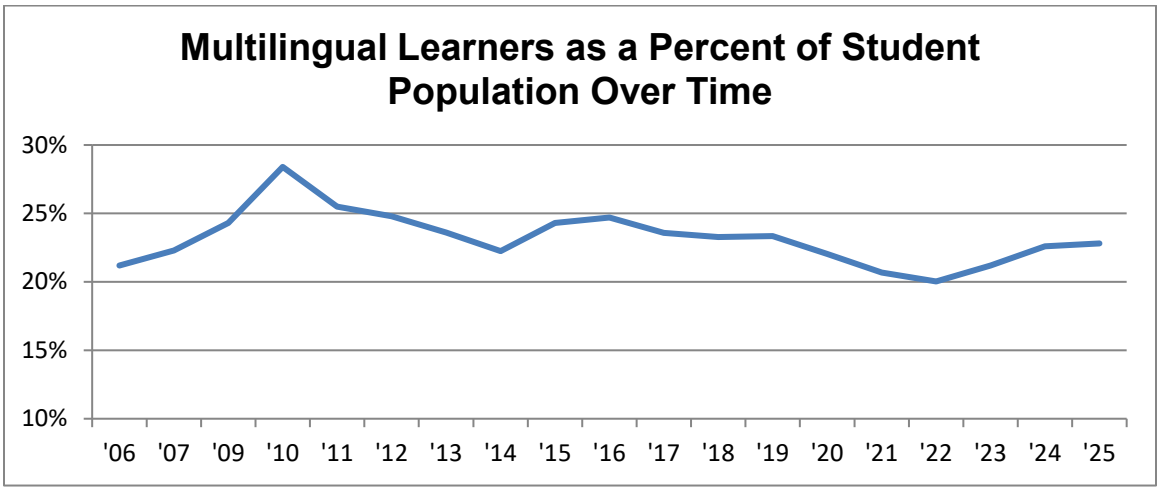
Weld County School District 6 is a demographically diverse district. Demographic data is collected by the district for various reports as required by the Colorado Department of Education. Some selected data points are presented on the following pages. This data is from the official student count data submission from October 1, 2025.



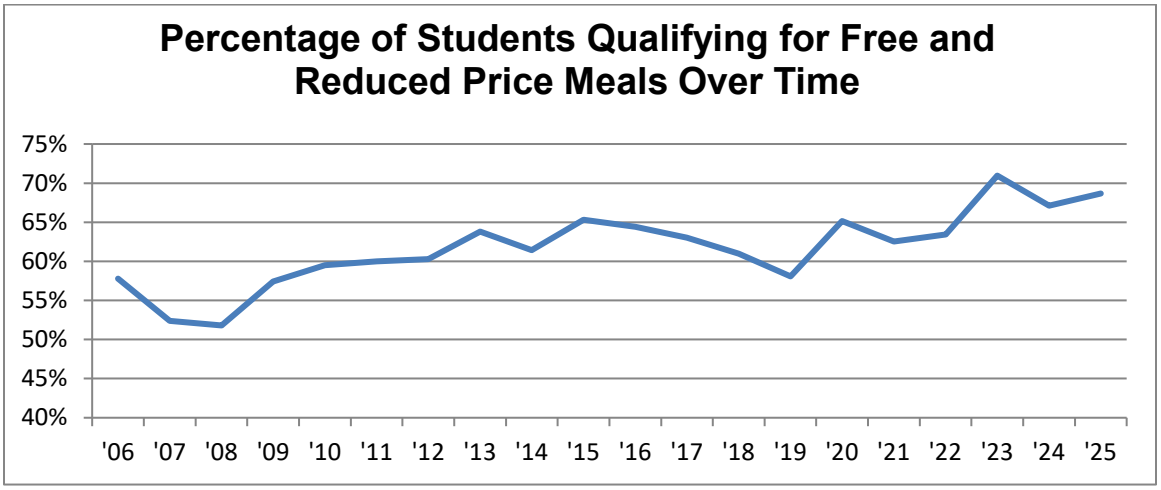
The ethnic diversity has changed over time, with the district being fairly evenly split between white and Hispanic ethnic groups in the early 2000's, to now being a majority-minority district with 65% of the district's students of Hispanic ethnicity.



Just as the district is diverse in ethnicity, the district also has a significant population of Multilingual Learners. This population gradually increased, then spiked in 2010 as a local employer brought in refugees from other countries as a labor force. As that refugee population has become more rooted in the community, more supports and services are in place to assist that group of students, so the number of students has stabilized over the past few years.



The district has a significant number of students living in poverty. For nearly two decades, over half of the district's students qualify for free or reduced meals through the Federal School Breakfast and Lunch programs.



The demographic data presented above shows that many of the district's schools have high levels of poverty, and a high number of multilingual learners. Students in these various sub-groups often require additional time, intensity and rigorous educational programs to achieve academic proficiency. These programs in turn require additional budgetary resources. Despite the challenges faced by many of the students in the district, the district continues to see success in academic performance, graduation rates, and various programs offered to support students.

Organizational Information

Organizational Structure and Information

Weld County School District 6 is a local government organization that serves the students and communities of Greeley and Evans Colorado. The school district operates within guidelines and compliance set forth by overseeing state agencies such as the Colorado State Board of Education and the Colorado Department of Education.

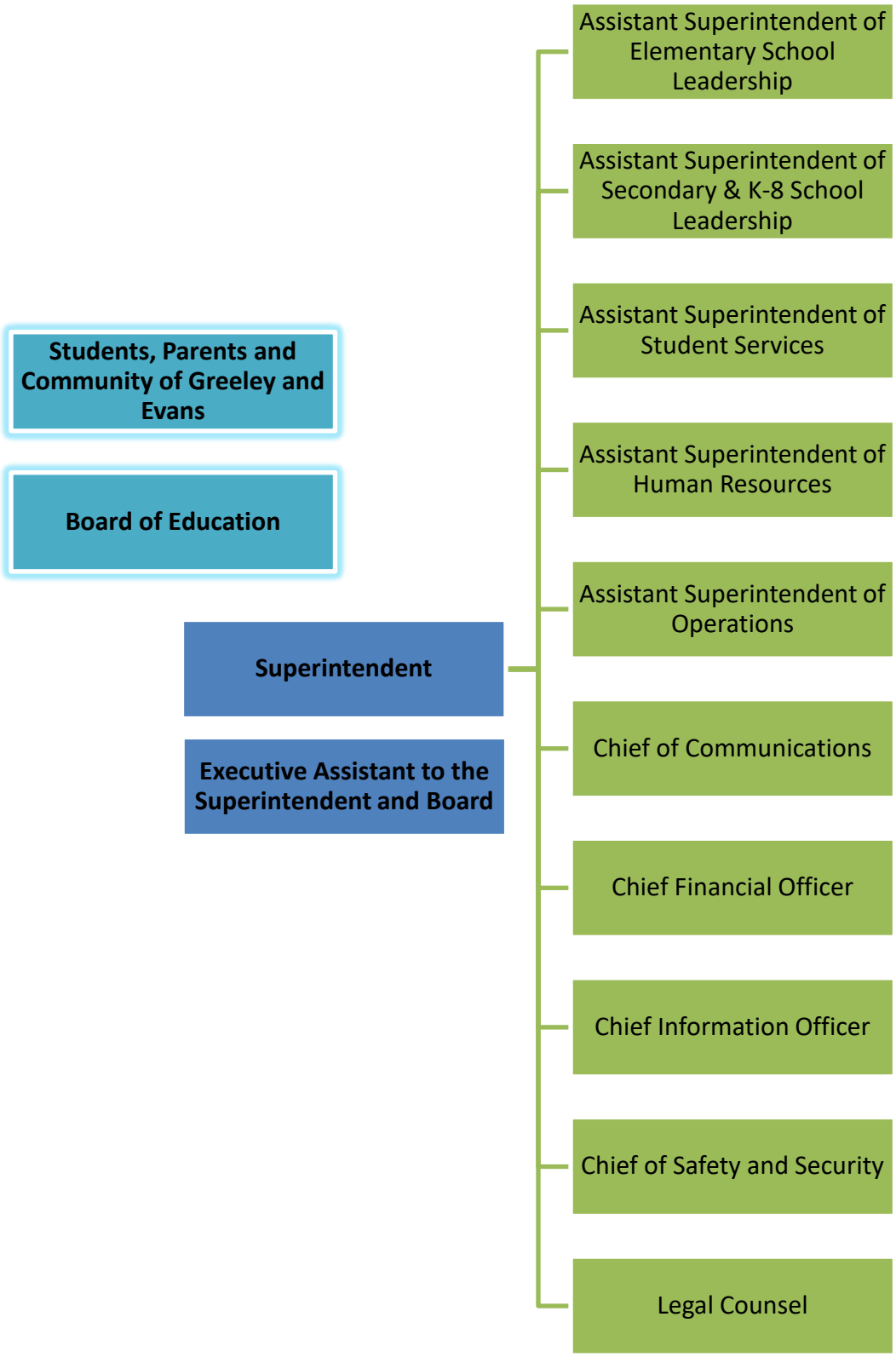
At the district level, the management structure comes in the form of a seven-member Board of Education. Members of the Board of Education are elected to two- or four-year terms. The Board of Education determines district policy, authorizes the allocation of district resources, approves contracts with the Greeley Education Association, and is available for community comment and inquiry.

Operational management of the district is handled by the Superintendent who is appointed by the Board of Education. The Superintendent along with other key executives make up the district's Cabinet. Cabinet is responsible for the day-to-day operations of the schools and departments of the district including personnel appointments, financial and operational decisions and direction within the pre-approved scope of the Board of Education. An organizational chart follows on the next page. Also included in this section is information relating to the district's strategic plan *Innovation 2030*, created and adopted by the Board of Education.



District 6 Board of Education, from left to right: Doran Azari, Dr. Brenda Campos-Spitze, Robyn Roggy, Natalie Mash (President), Kyle Bentley (Vice President), Weston Edmunds, and Deana Lemos-Garcia

Organizational Chart-Superintendent's Cabinet, July 2026



Mission Statement, Strategic Planning and Budget Process

Strategic Plan

Weld County School District 6 recognizes the need to be focused and strategic in order to raise student achievement, provide a safe and healthy environment for learning, strengthen school-community relationships and improve organizational effectiveness. During the 2015-16 school year the board adopted *Innovation2020*, that spells out the Mission, Vision, Values and Beliefs and Goals of the district. From this document, action plans were developed to achieve the goals set forth in *Innovation2020*. As a new decade began, *Innovation2030* was developed. This plan builds on the goals and action plans identified previously, and brings the intentionality needed to complete the next phase of work into focus. *Innovation2030* provides a framework for collaboration and partnerships that will lead to every student achieving success. Most importantly this plan identifies how the district will make a difference in the lives of over 22,000 children every single day.

Mission

District 6 engages every student in a personalized, well-rounded and excellent education, preparing students to be college and career ready.

Vision

District 6 engages, empowers and inspires today's students in partnership with families and communities to succeed in tomorrow's world.

Values and Beliefs

- Our students come first.
- We know every child can achieve.
- We believe diversity is a strength.
- We ensure safe, secure and healthy schools.
- We build positive relationships with students, families and communities.
- We promote access, opportunity and choice.
- We commit to hiring and retaining quality staff.
- We commit to excellence, innovation and continuous improvement.

Budget Objectives

One of the action steps stemming from the *Innovation2030* Goals is to align resources to maximize student achievement and create a culture of continuous improvement. This means that student learning and achievement is paramount in everything we do.

The Budget will:

- Effectively allocate monetary resources to enhance student achievement.
- Clearly communicate the financial state of the district to the public.
- Comply with all state, federal, and local statutes and regulations as well as internal organizational controls.
- Set appropriations to ensure healthy reserve balances in all funds.

The process will:

- Meet specified deadlines while producing a comprehensive and accurate budget.
- Provide opportunities for community and staff input.
- Identify budget assumptions used for the development of the budget.
- Review all programs and departmental budgets.
- Embrace new thinking and unique perspectives even when advocating for change.

The Budget Development Process

Determine Available Funding

The first step in preparing a budget is to have a full understanding of total funds available. The State has seen structural budget problems and budget pressures in other areas making school funding a hot topic during this legislative session. School funding was a priority of the Governor's Office as well as the Joint Budget Committee going into the legislative session. Districts were expecting an increase in base per pupil funding due the constitutionally required increase at the rate of inflation. However, the continued phase in of the new school finance funding formula was in question. The economic forecast released in March and legislative actions allowed for the legislature to continue to implement the funding formula with increased funding for education. Inflation at the state level was certified at 2.4%, which required a corresponding increase in the base per pupil funding.

Define Desired Results based on the Strategic Plan

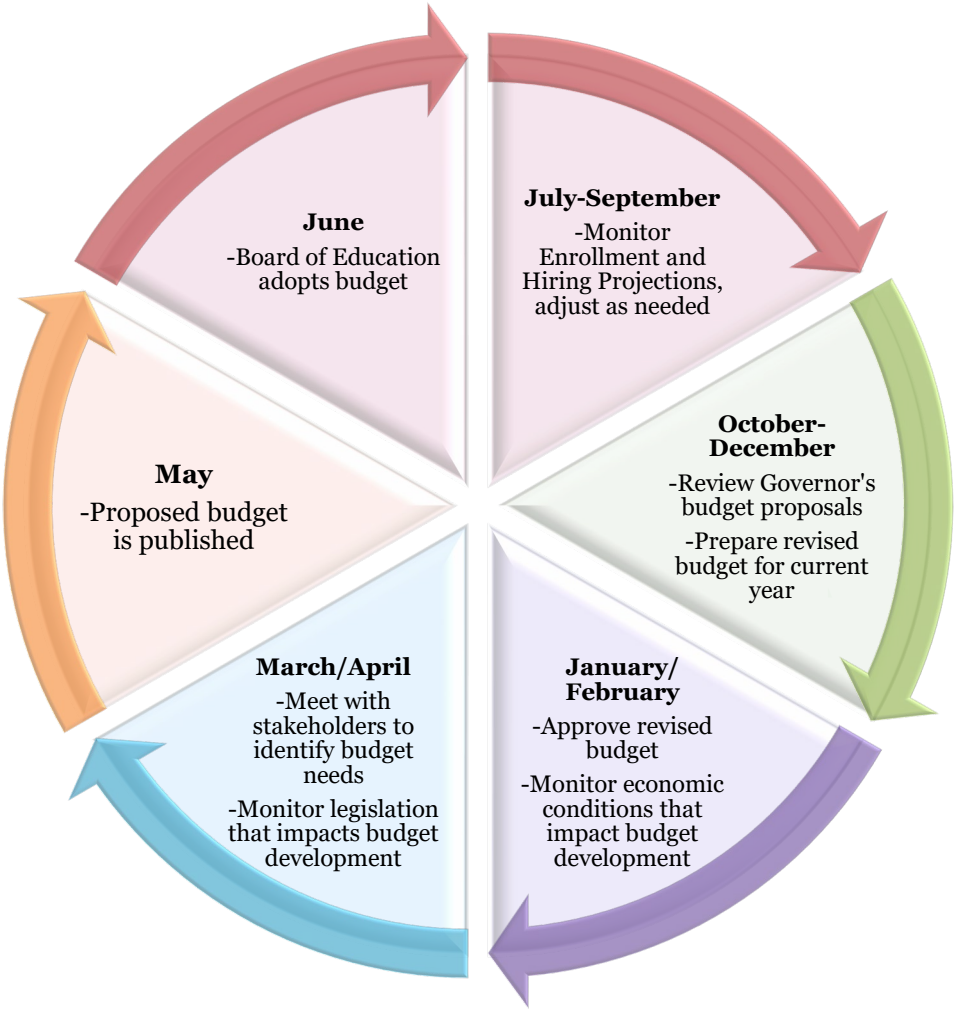
The district's *Innovation2030* is used as a continuous benchmark by which decisions are made in the budgeting process. Funding consideration for programs must reflect actions identified in the strategic plan.

Proposal Development and Prioritization

The idea generation process includes input from various groups. Groups include the district leadership team, cabinet and the Board of Education. In addition, input was taken from the community and stakeholders of the district, including the District Accountability Committee. Proposals were reviewed by cabinet and forwarded to the Board of Education for consideration in the adoption of this budget.

Board of Education

Decisions are made based on the *Innovation2030* plan and the direction of the Board of Education.



Financial Overview

School Funding in Colorado

Colorado's public schools receive revenues from a variety of sources, however the majority of the revenue is provided through the School Finance Act. Prior to the 2025-26 fiscal year, the School Finance Act was implemented in 1994 and had been amended over time. The 1994 Act was a complex funding formula designed to equalize funding for the 178 districts throughout the state. Over time, the formula funding emphasized a district's location and district-level factors rather than focusing on the students the district was serving. In 2024, a new school finance formula was designed to modernize the formula and make funding more equitable by meeting the diverse needs of the students within each district. Funding is based on an annual student count date, traditionally October 1 or the school day nearest to the 1st. Students are counted as full time or part time students depending on the number of scheduled hours of coursework.

The previous formula was calculated using base funding (set by state statute) and adding factors to determine the funding. Those factors include:

- Cost of living factor—the cost of living factor reflects the differences in the costs of housing, goods, and services among each of the 178 school districts in the state. Cost differences are reviewed every two years to allow for timely recognition of economic changes.

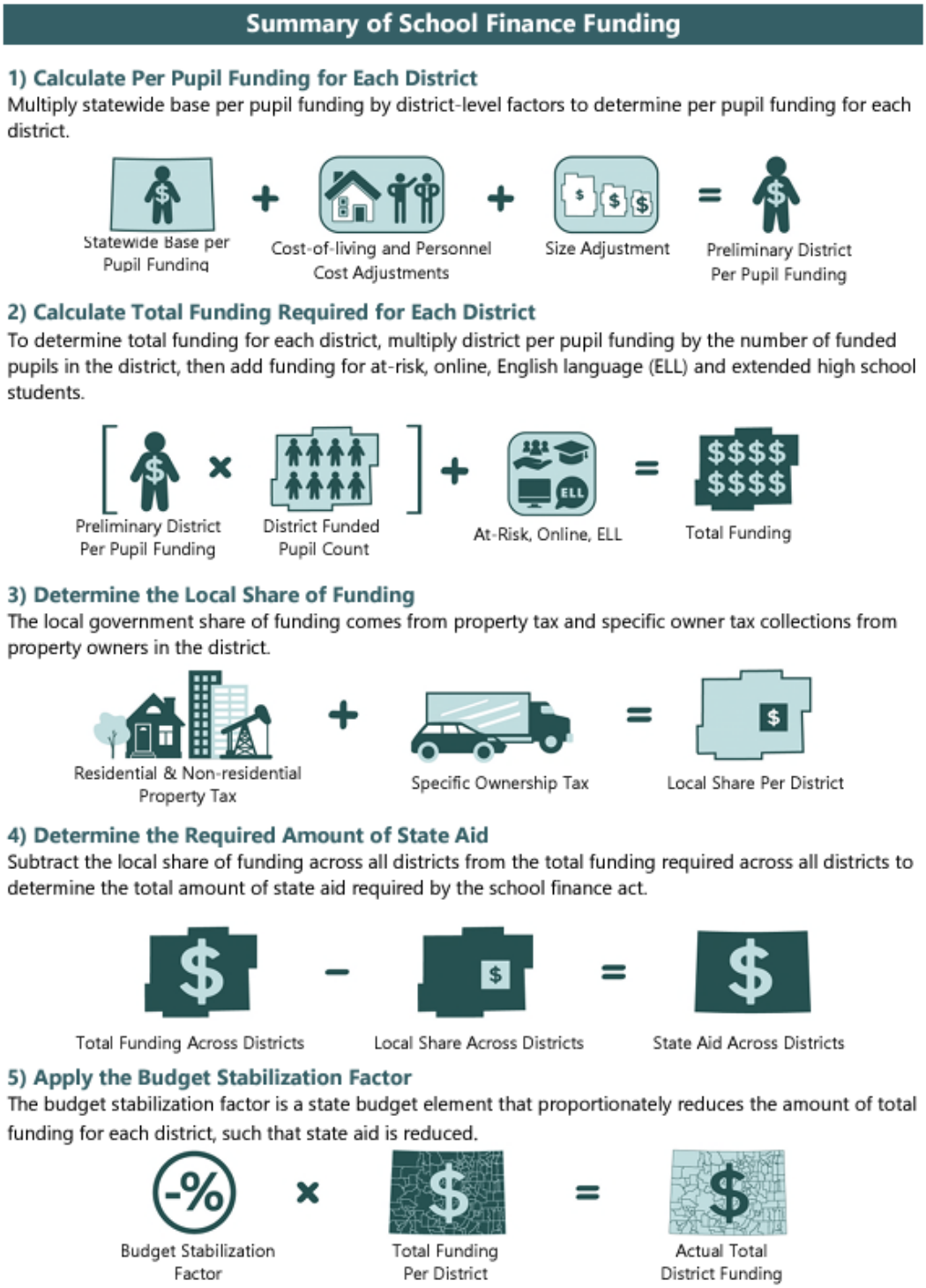
- Personnel costs factor—the personnel costs factor varies by school district based on enrollment. For all districts, employee salaries and benefits represent the largest single expense. The formula directs funding based on these costs, using historical information and incorporating the above cost of living factor.

- Size of district—the size factor is determined using an enrollment-based calculation and is unique to each school district. This factor is included to recognize purchasing power differences among districts. Smaller districts receive greater size factors translating to increased funding.

- At-risk funding—eligibility for participation in the federal free lunch program is used as a proxy of each school district's at-risk pupil count. Increased funding is provided to recognize that expenses among pupil populations vary, especially among at-risk populations. As a district's at-risk population increases above the statewide average (approximately 40%), an increased amount of funding is provided.

- English Language Learner factor—this factor was first included in the School Finance Act in 2021-22. This factor provides funding for students who are not fully proficient in English. Students can be counted if they speak a language other than English and do not comprehend or speak English; or if they have limited English proficiency in that they comprehend or speak some English but English is not their primary language.

Below is an infographic from the School Finance Handbook published by Legislative Council Staff showing the calculation methodology of the 1994 School Finance Act.



Source: https://leg.colorado.gov/sites/default/files/final-_2024_booklet.pdf

A significant component of the 1994 School Finance Act was adopted in the 2009-10 fiscal year and made permanent with the passage of Senate Bill 11-230 during the great recession. At that time the State of Colorado had to make large cuts to the budget. Since K-12 education makes up approximately 25% of the state's general fund budget, it is to be expected that when the state faces a budget crisis, it will impact the education budget in some way. K-12 funding was particularly impacted through what became known as the Budget Stabilization Factor. This factor acted as a reduction to the various factors to reduce the amount school districts received through the school finance funding formula. The budget stabilization factor has ebbed and flowed since its introduction in 2011 as is detailed in the following chart. Fiscal year 2024-25 marked the first year that the budget stabilization factor was eliminated and it is the goal of the legislature never to reinstate it. Since the inception of the budget stabilization factor, Weld County School District 6 has had a cumulative impact of $245.9 million.

The chart below shows the impact of the budget stabilization factor on the funding for Weld County School District 6 since it was introduced in 2010.

Fiscal Year	Total Budget Stabilization Factor Statewide (in millions)	Weld County School District 6 Portion (in millions)
2009-10	$129.5	$2.9
2010-11	$597.1	$13.8
2011-12	$774.0	$17.7
2012-13	$1,011.4	$23.3
2013-14	$1,004.3	$23.7
2014-15	$880.2	$21.0
2015-16	$830.7	$20.3
2016-17	$828.8	$20.4
2017-18	$828.3	$20.7
2018-19	$672.4	$16.7
2019-20	$572.4	$14.2
2020-21	$1,052.7	$26.1
2021-22	$503.2	$12.9
2022-23	$321.2	$8.3
2023-24	$141.2	$3.7
2024-25	$ -	$ -
2025-26	$ -	$ -
Cumulative Total	**$10,147.4**	**$245.9**

Modernizing the Funding Formula

In the fall of 2023, a task force created by state statute came together to study the funding formula and make recommendations to the legislature on how to simplify and modernize it in the future. That task force was a diverse group of people representing all areas of the state, different educational stakeholders and different types of school districts and educational organizations. Over the course of ten meetings, the task force came together with broad based support to make recommendations to improve the formula.

During the 2024 legislative session, lawmakers took up the issue of the school finance formula. A bipartisan group of legislative leaders introduced House Bill 24-1448, taking many of the recommendations of the task force to develop a new funding formula. Some of the overarching concepts included in the new formula are: 1) simplify the formula; 2) restructure the formula's order of operations so that student characteristics come before district characteristics; and 3) create a more equitable formula where districts with students that need more, get more.

The new school finance funding formula, adopted through House Bill 24-1448 simplifies the calculation and focuses on student factors rather than district factors. The student factors include the number of at-risk students, number of English Language Learner student and the number of students receiving special education services. The cost of living factor and size factor are still included in the new formula, but they are calculated differently and fall toward the end of the calculation rather than being the first component of the calculation with a multiplicative effect. The formula is set to phase in over several years, with legislation passed in 2025 extending the phase-in from six years to seven years. There are several criteria in the statute that would allow for the pause of implementation if financial indicators identify a potential budgetary shortfall. The first year of the phase-in will be calculated using the new formula compared to the old formula and taking 15% of the difference. The second year of the phase-in will take 30% of the difference between the formulas. A hold harmless provision prevents a district's funding from falling below the 2024-25 funding level.

Due to the increased cost of the new formula, changes were made to what is known as student averaging. Averaging occurs when a district has declining enrollment and allows for the district to receive funding by taking an average of the current year count and one, two, or three prior year counts. For the 2025-26 fiscal year, districts were able to average up to four years if needed. For the 2026-27 fiscal year, districts will be able to average up to three years if needed. Assuming the formula continues to be phased in, a smoothing factor will go into effect for the 2027-28 fiscal year. District 6 relied on averaging in the 2025-26 fiscal year and is anticipating it will do so again in the 2026-27 fiscal year.

Another important component of the 2025 legislation was the continuation of at-risk supplemental funding. This funding is distributed outside the formula to districts and charter schools based on the relative portion of at-risk students served. This funding will continue for the 2025-26 fiscal year, then be reduced by half for the 2026-27 fiscal year before being eliminated altogether in the 2027-28 fiscal year. District 6 has historically received this funding.

A projection of the funding calculation for Weld County School District 6 is shown below:

District Total Program Funding =

Foundation funding
$8,900.40 (base per pupil) x 21,866.6 (funded pupil count) = $194,621,486.64

At-risk funding
$8,900.40 (bpp) x 0.25 (at-risk funding factor) x15,492.1 (at-risk student count) =$34,471,471.71

English Language Learner (ELL) funding
$8,900.40 (bpp) x 0.25 (ELL funding factor) x 3,506 (ELL student count) = $7,801,200.60

Special Education funding
$8,900.40 (bpp) x 0.25 (SpEd funding factor) x 3,063 (SpEd student count) = $6,815,481.30

Cost of Living funding
$8,900.40 (bpp) x 0.186 (D6 cost of living factor) x 21,866.6 (fpc) = $36,199,596.52

Size funding
$8,900.40 (bpp) x 0 (no size factor) x 21,866.6 (fpc) = $0

Locale funding
$8,900.40 (bpp) x 0 (no locale factor) x 21,866.6 (fpc) = $0

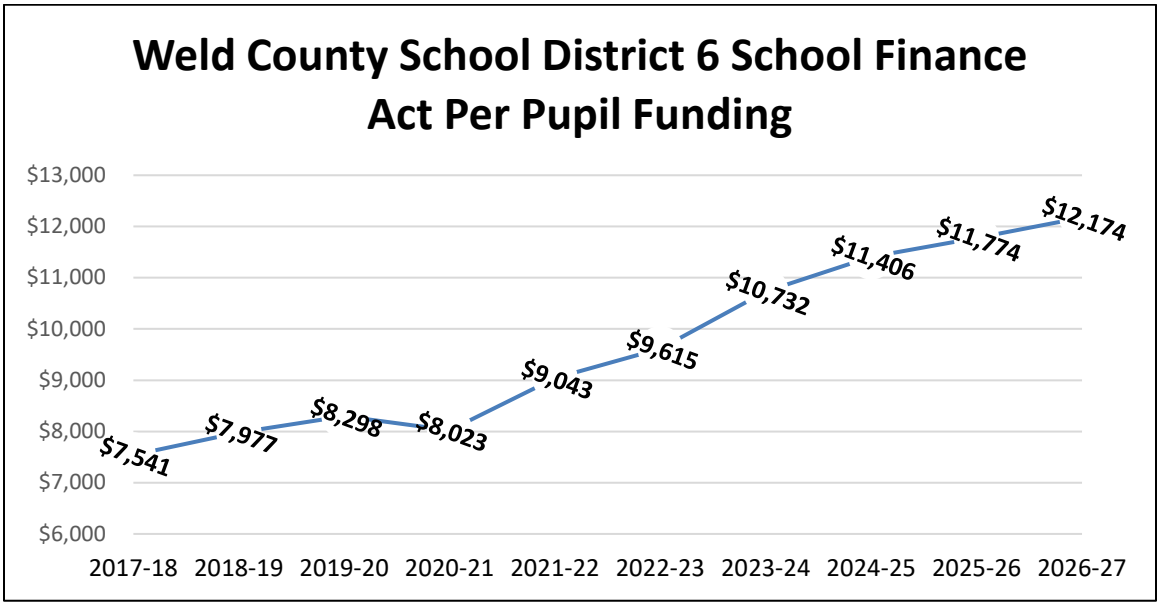
Online funding
$10,732 (flat rate) x 225 (online student count) = $2,414,700

Extended High School funding
$10,732 (flat rate) x 8 (P-Tech count) + $7,104 (flat rate) x 2.5 (TREP count) = $103,616

Total program funding, once fully implemented =	**$282,427,552.77**
Total program per 1994 Hold Harmless =	**$263,353,173.21**
Difference for Phase-in =	**$19,074,379.56**
Phase-in rate: 30%	
Phase in Amount =	**$5,722,313.87**
Total program funding, year 2 phase in =	**$263,490,325.19**

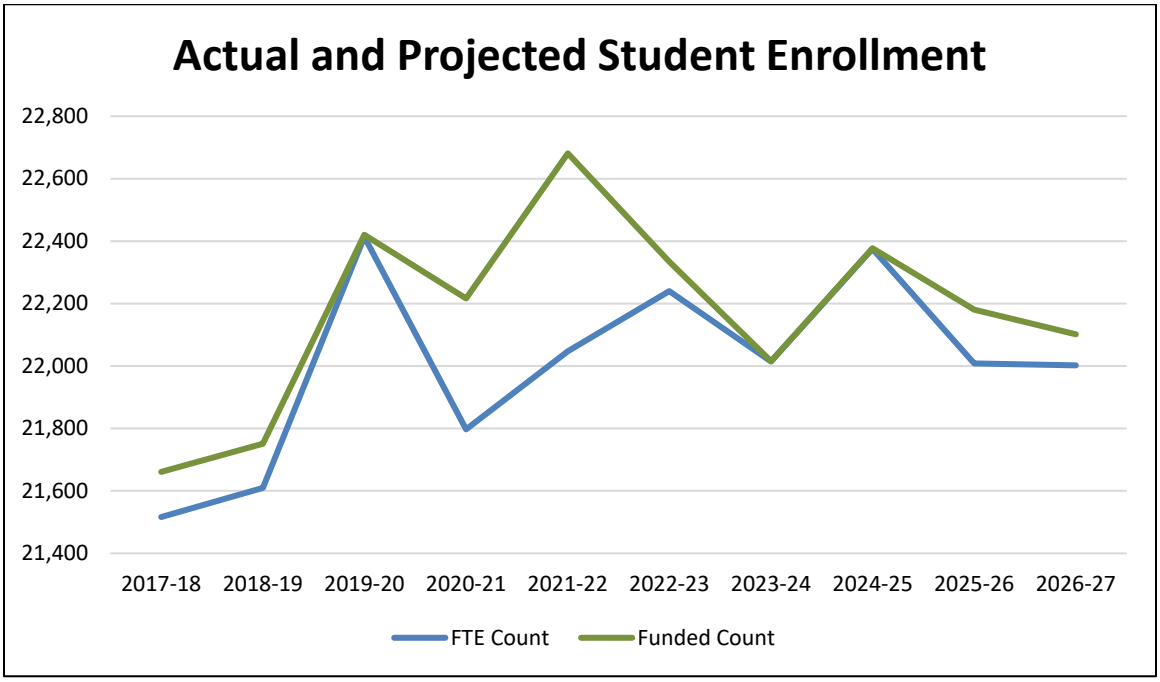
Once total program funding is calculated, a per pupil funding amount can be determined. The 2025-26 state average per pupil revenue (PPR) by formula is estimated to be $12,325. In comparison, Weld County School District 6 per pupil revenue is projected to be $12,174.

The following graph shows the change in per pupil revenue over time.



Budget Assumptions-Enrollment

Enrollment projections are a key driver for the overall budget. Colorado has a one day count that is used for funding purposes. Students are counted as either full time or part time depending on their academic schedule. Enrollment in District 6 has traditionally increased from year to year due to the relatively low cost of living and affordability for families. The pandemic in 2020-21 changed that trend. After steady growth year after year, the 2020-21 school year saw a decline in enrollment of 622 students (2.8%) as the result of the pandemic. This is comparable to enrollment declines in districts across the state. For the 2021-22 school year, enrollment increased by 250 student FTE and the 2022-23 school year saw an additional 192 student FTE. With the exclusion of preschool enrollment in the 2023-24 school year, enrollment dropped 226 student FTE, however K-12 student enrollment actually increased over the prior year. Enrollment declined again in the 2025-26 school year. The School Finance Act contains a provision that allows for averaging of enrollment for up to four years when the district's enrollment is in decline. That averaging allowed for the district to receive funding for additional student FTE, as illustrated in the chart below by the green funded count line.



FTE Count-Adjusted enrollment factoring part-time students as one-half of a student.

Funded Count-From 2008-09 through 2018-19 there was an additional funding factor of .08 FTE added for full day kindergarten students, thus increasing the funded count. Starting in 2019-20, full day kindergarten students are counted as 1.0 FTE. Additional funding due to averaging is especially noticeable in 2020-21 through 2022-23. This funding mechanism prevents districts from having to realize a significant drop in revenue all in one year. The drop in enrollment in 2023-24 is the result of preschool students no longer being included in the school finance funding formula. The chart entitled "Funded Pupil County by Fund" shows the trend in funded pupils over time.

Funded Pupil Count by Fund

Year	General	Charter	CPP	Total	Change	% Change
2017-18 Actual	16,263	5,091	307	21,661	230	1.1%
2018-19 Actual	16,307	5,142	303	21,752	91	0.4%
2019-20 Actual	16,884	5,230	306	22,420	668	3.1%
2020-21 Actual	16,798	5,111	306	22,215	-205	-0.9%
2021-22 Actual	17,349	5,009	323	22,681	466	2.1%
2022-23 Actual	17,042	4,972	320	22,334	-347	-1.5%
2023-24 Actual	17,111	4,905	-	22,016	-318	-1.4%
2024-25 Actual	17,398	4,980	-	22,378	362	1.6%
2025-26 Actual	17,196	4,985	-	22,181	-197	-0.9%
2026-27 Projected	17,078	5,024	-	22,102	-79	-0.4%

In 2023-24, the Colorado Preschool Program ended with the advent of the Universal Preschool Program (UPK). UPK is administered by a different state department, the Colorado Department of Early Childhood (CDEC), and funding for this program comes from CDEC based on the enrollment and attendance of preschool students. Funding will no longer be based on a single student count date using per pupil funding as calculated by the School Finance Act, therefore preschool enrollment numbers have been excluded from student count projections going forward.

Enrollment Projections by School

The primary funding source for the general operating fund is per pupil revenue as determined by the School Finance Act funding formula. As the revenue is based on a per pupil amount, the primary assumption comes in the form of estimating the number of students for which the district will receive funding. The chart below shows projected enrollments on which the budget is based.

School/Program	2025-26 FTE	2026-27 FTE	Change
Centennial Elementary	468.0	477.0	9.0
Dos Rios Elementary	523.5	529.0	5.5
Heiman Elementary	562.0	568.0	6.0
Jackson Elementary	467.0	475.0	8.0
Maplewood Elementary	520.0	537.0	17.0
Martinez Elementary	447.0	468.0	21.0
Meeker Elementary	424.0	431.0	7.0
Monfort Elementary	351.0	370.0	19.0
Scott Elementary	483.0	473.0	-10.0
Shawsheen Elementary	360.0	384.0	24.0
Chappelow Arts Magnet K-8	713.0	702.0	-11.0
Fred Tjardes School of Innovation	124.0	124.0	-
James Madison STEAM Academy PK-8	757.0	765.0	8.0
McAuliffe STEM Academy K-8	894.0	895.0	1.0
Romero Academy of Applied Technology K-8	796.0	768.0	-28.0
Tointon Academy of Pre-Engineering PK-8	1,047.0	1,033.0	-14.0
Winograd K-8	631.0	622.0	-9.0
Brentwood Middle	575.0	560.0	-15.0
Franklin Middle	318.0	296.0	-22.0
Heath Middle	529.0	522.0	-7.0
Prairie Heights Middle	502.5	481.0	-21.5
Jefferson Junior High	-	-	-
Central High	1,357.0	1,373.0	16.0
Northridge High	1,218.5	1,187.0	-31.5
West High	1,811.0	1,798.5	-12.5

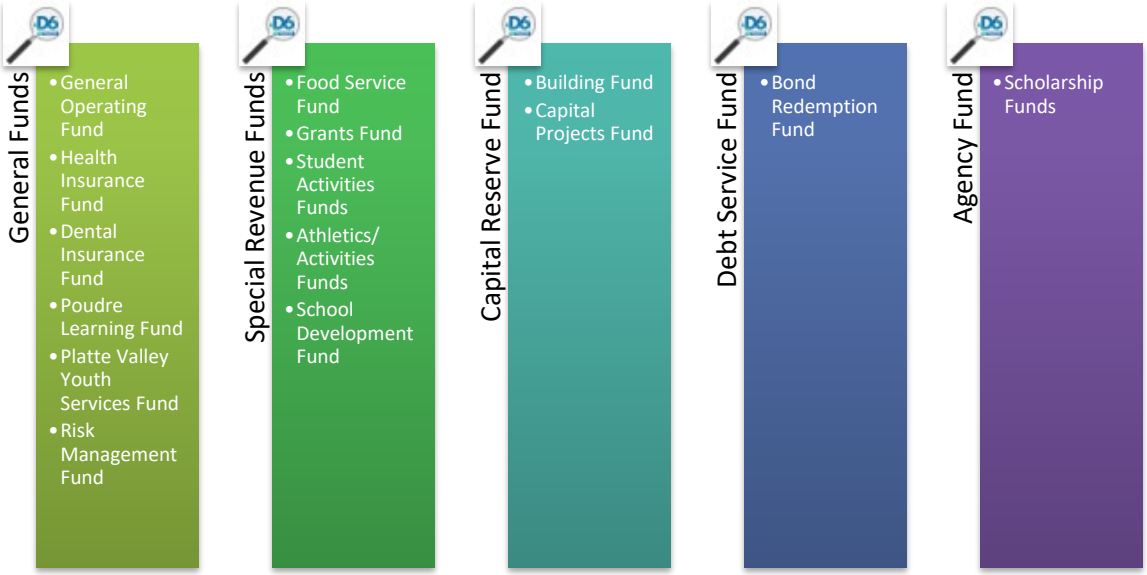
School/Program	2025-26 FTE	2026-27 FTE	Change
Early College Academy	252.0	260.0	8.0
GAP/Next	323.0	320.0	-3.0
Jefferson Senior High	272.5	283.0	10.5
District 6 Online Academy	240.0	225.0	-15.0
Transition Program/Out of District	45.5	40.0	-5.5
Platte Valley	12.0	12.0	-
Subtotal Non-Charter Schools:	17,023.5	16,978.5	-45.0
Frontier Charter	1,541.0	1,540.0	-1.0
Salida del Sol Academy	678.0	680.0	2.0
Union Colony Preparatory	299.0	312.0	13.0
Union Colony Elementary	338.0	350.0	12.0
University Charter	1,802.0	1,810.0	8.0
West Ridge Charter	325.0	330.0	5.0
Subtotal Charter Schools:	4,983.0	5,022.0	39.0
Total FTE:	22,006.5	22,000.5	-6.0

As noted above, the district is anticipating a slight decrease in enrollment. Careful monitoring of enrollment at the beginning of the school year is critical so that adjustments can be made to address budget impacts.

Description of Funds

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts for recording the source and use of cash and other financial resources. It contains all related assets, liabilities and residual equities or balances, or changes therein.

Funds are established to carry on specific activities or attain certain objectives of the school district according to special legislation, regulations, or other restrictions for the purposes described. The fund structure is depicted below.



General Fund

General Funds account for all financial resources except those required to be accounted for in another fund. Section 22-45-103(1)(a), C.R.S., states that all revenues, except those revenues attributable to the Capital Reserve Fund, Bond Redemption Fund, and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature that could be made from any other fund, may be made from the General Fund. The following funds are all part of the General Fund:

General Operating Fund: This fund accounts for the largest portion of the total District budget and covers the day-to-day operating expenditures including salaries and benefits for employees, utilities, curriculum materials and supplies. Funding comes from local property taxes and the State of Colorado. Funds may be transferred from the General Fund to the Capital Projects and Risk Management funds.

Health Insurance Fund: The Health Insurance Fund accounts for claims and administrative fees for the District's self-funded health insurance employee benefit program.

Dental Insurance Fund: The Dental Insurance Fund accounts for claims and administrative fees for the District's self-funded dental insurance employee benefit program.

Poudre Learning Center Fund: The Poudre Learning Center Fund accounts for the resources and expenditures to operate the Poudre Learning Center, which serves as a facility for interdisciplinary learning for a number of school districts.

Platte Valley Youth Services Center Fund: This fund accounts for the activities of the Platte Valley Youth Services Center. The District provides educational services to students at the center on behalf of the District as well as other districts within the State.

Risk Management Fund: This fund accounts for the resources used for the District's liability, property, and workers' compensation insurance needs. It also provides overall risk management activities for the District.

Colorado Preschool Program Fund: This fund was established by Senate Bill 01-123, concerning the required expenditure of a portion of a school district's per pupil operating revenue for the school district's Colorado Preschool Program. The Colorado Preschool Program was replaced with Universal Preschool; therefore, this fund was eliminated following the spend down of existing fund balance.

Special Revenue Funds

Special Revenue Funds account for the proceeds from special revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. A separate fund may be used for each restricted source.

Food Service Fund: This fund accounts for all financial activities associated with the District's school lunch and breakfast program.

Governmental Designated Purpose Grants Fund: This fund is provided to account for monies received from various federal, state, and local grant programs.

Student Activities Fund: This fund is used to account for monies collected by various student activity groups through fundraisers and other donations. This fund was classified as an agency fund prior to the 2019-20 fiscal year.

Athletic Activities Fund: This fund is used to account for monies collected by various student athletic groups through fundraisers, boosters and other donations. This fund was classified as an agency fund prior to the 2019-20 fiscal year.

School Development Fund: This fund is used to account for monies collected as real estate is developed into housing units. This fund was established after the creation of a Cash-In-Lieu agreement with the Cities of Greeley and Evans. Funds can be used for the infrastructure and development of future school sites.

Debt Service Fund

The Debt Service Fund must be used to service the long-term general obligation debt of the school district including principal, interest, and related expenses. This fund may be used to service other long-term voter-approved debt of the school district.

Bond Redemption Fund: This fund is authorized by Colorado law. It provides revenues based upon a property tax mill levy set by the School Board to satisfy the District's bonded indebtedness on an annualized basis.

Capital Project Funds

Capital Project Funds are used to account for financial resources used to acquire or construct major capital facilities, sites, and equipment. These funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the General Operating Fund, special revenue funds, or enterprise funds.

Capital Reserve Capital Projects Fund: This fund is used to account for revenues restricted for ongoing capital needs such as site acquisition, building additions and equipment purchases

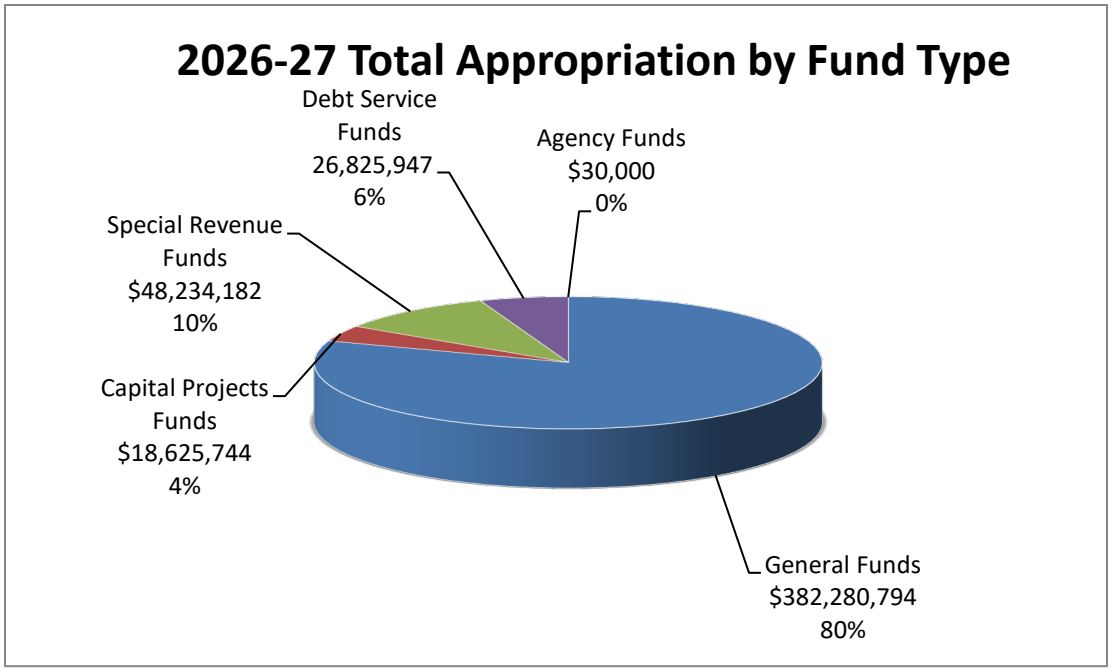
Building Fund: This fund is used to account for construction projects funded with bond proceeds as approved by voters in the District.

Fiduciary Funds

Fiduciary Funds are used to report assets held in a trustee or agency capacity for others and therefore cannot be used to support the government's own programs. An agency fund does not involve a formal trust agreement and the government's role is purely custodial.

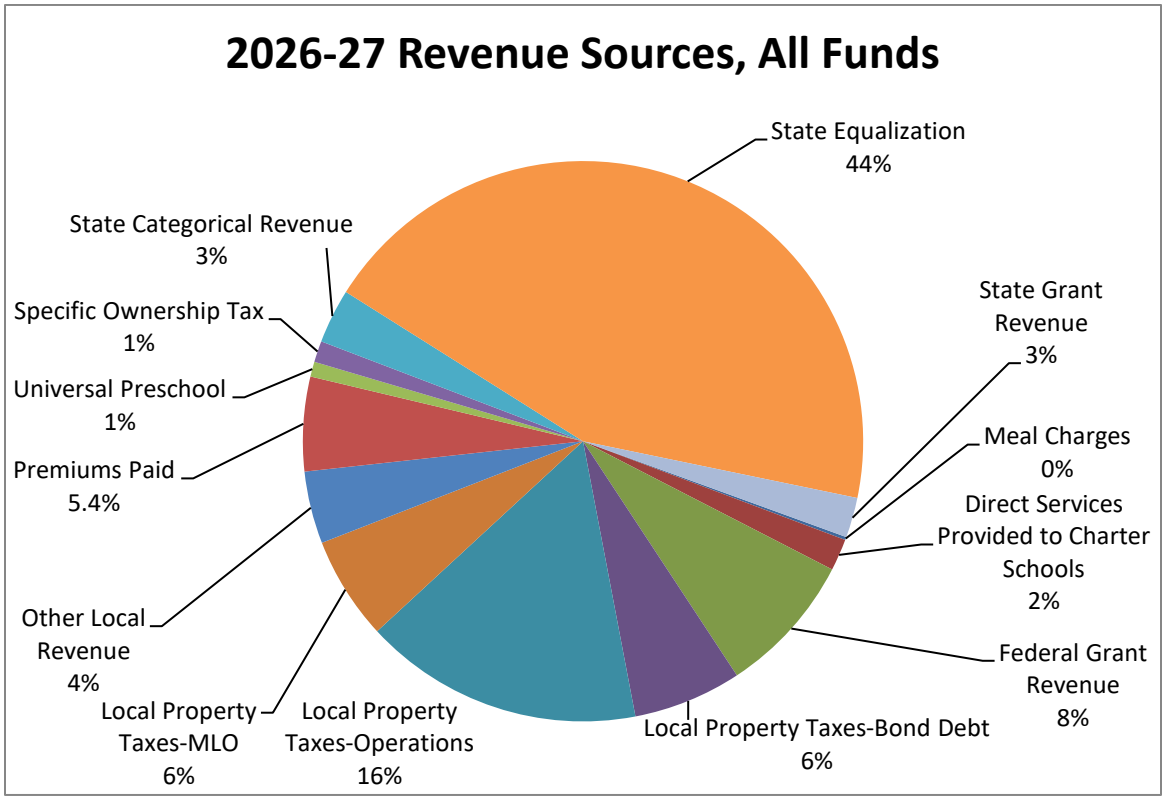
Agency Funds: Agency Funds are used to account for resources used to support scholarships for students. The District holds these resources in a purely custodial capacity.

The following chart shows the total appropriations by fund type for the 2026-27 budget.



Revenue Sources

The district receives revenue from many sources, with the general operating fund having the most diverse funding sources.



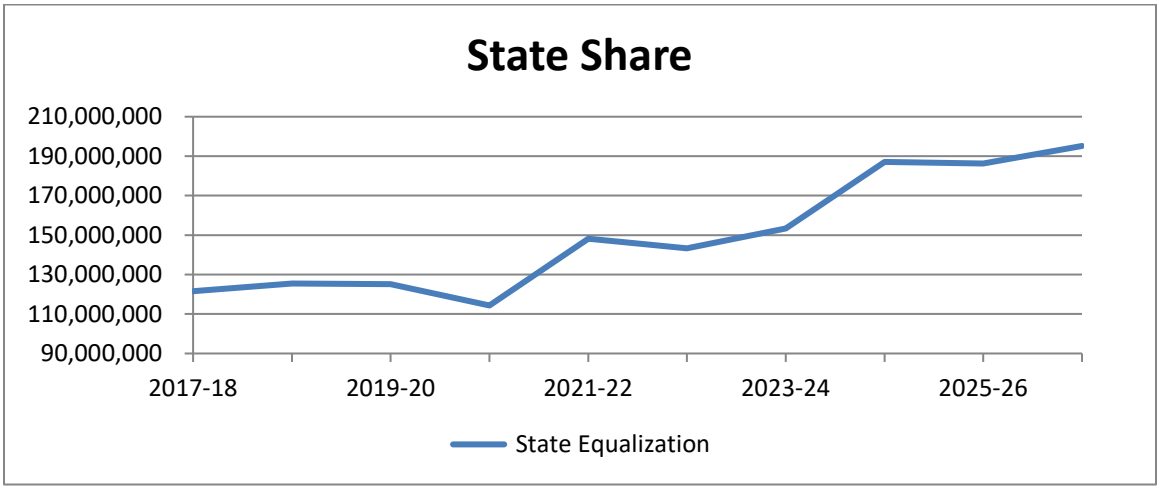
The chart illustrates the percentage each revenue source represents of the total revenue for all funds. The chart clearly illustrates that the major ongoing source of revenue is from state equalization payments, as calculated using the school funding formula specified in the school finance act. There are three revenue sources that fund the formula:

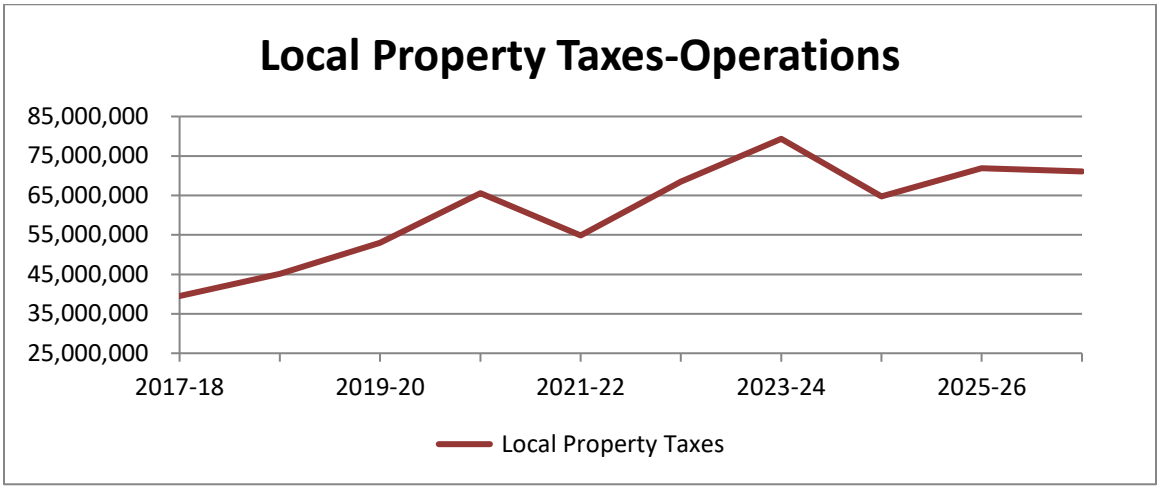
- **State equalization**—based on the school finance funding formula, the total program revenue for each district is calculated and the local property tax contribution and specific ownership tax amounts are subtracted. The remaining amount is commonly referred to as the "state share."

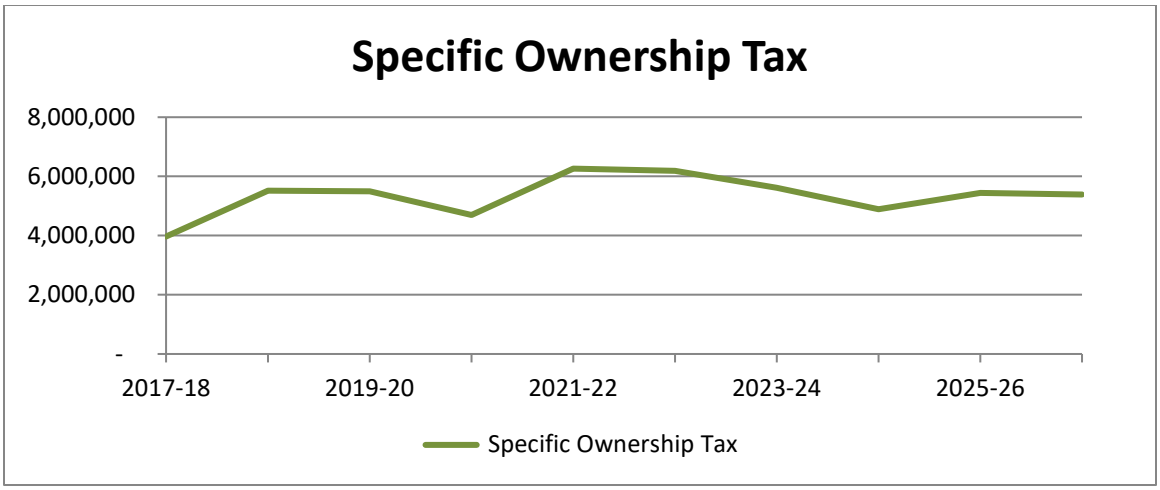
- **Local property taxes-operations**--the calculation requires a local contribution in the form of local property taxes, which are equalized to provide "equal" funding to each district. It is important to note that the state calculates the local property tax contribution required for each district, and each district must levy that much in local property taxes in order to receive the state funding. The only way a local district can increase the amount of local property taxes it can collect is by requesting a "mill-levy override" which must be brought to local voters in an election.

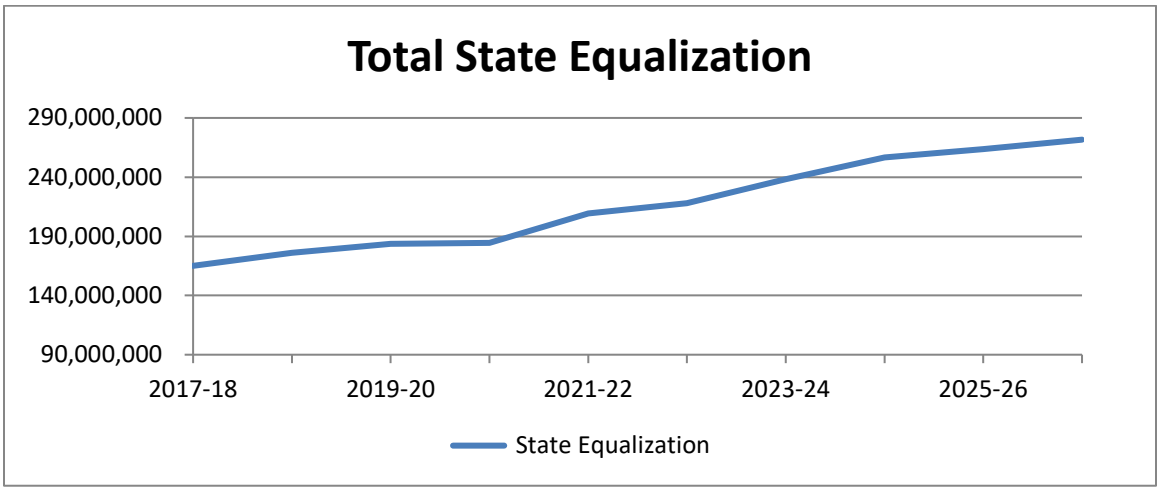
- **Specific ownership taxes**—the formula includes specific ownership taxes collected from vehicle registrations.

State equalization funds have been dramatically impacted by the state of the economy. The budget stabilization factor was introduced to help alleviate state budget pressures. As the economy has improved, the budget stabilization factor has been "paid down" and has been eliminated as of the 2024-25 budget year.



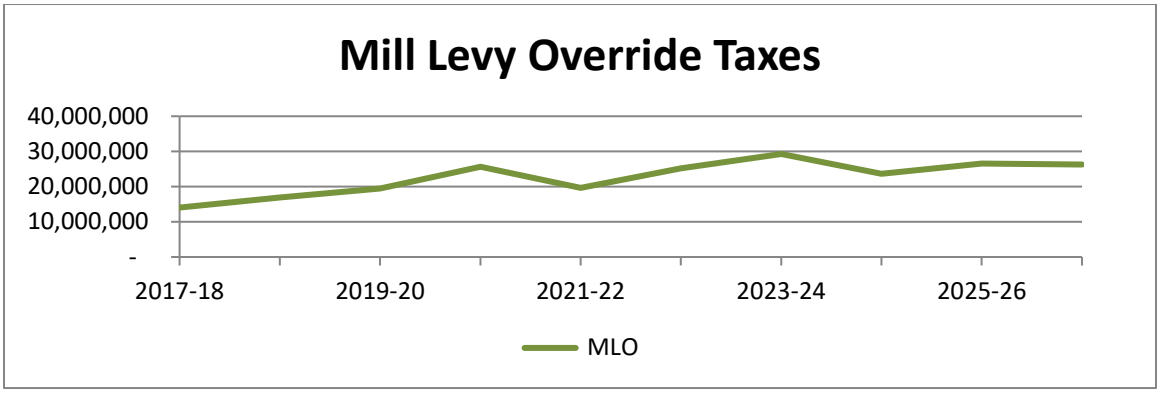

Local Property Taxes-Operations
85,000,000
75,000,000
65,000,000
55,000,000
45,000,000
35,000,000
25,000,000
2017-18
2019-20
2021-22
2023-24
2025-26
Local Property Taxes


Specific Ownership Tax
8,000,000
6,000,000
4,000,000
2,000,000
-
2017-18
2019-20
2021-22
2023-24
2025-26
Specific Ownership Tax


Total State Equalization
290,000,000
240,000,000
190,000,000
140,000,000
90,000,000
2017-18
2019-20
2021-22
2023-24
2025-26
State Equalization

Mill Levy Override

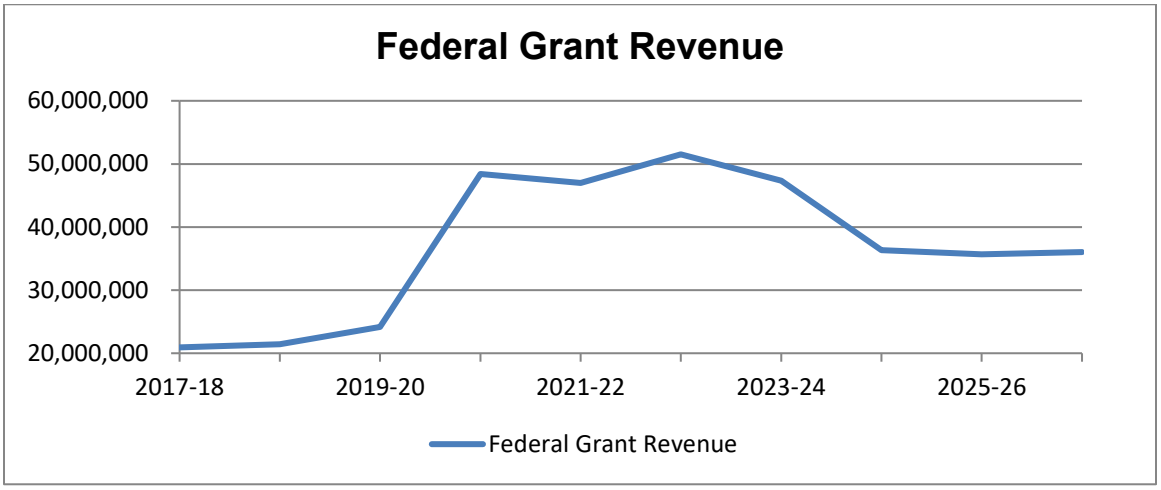
Aside from funding derived from the school finance act funding formula, identified above as State Equalization (44%) of revenues, Local Property Taxes-Operations (16%) and Specific Ownership Tax (1%), the district had a new funding source that started in fiscal year 2017-18. Under Colorado law, districts can ask voters to support a mill levy override to fund operations of the district. Prior to 2017, the district was unsuccessful in its attempts to obtain voter approval for such a funding measure. In November of 2017, district voters approved a 7-year override of up to 10 mills to support district operations. That mill levy override was extended by voters in November of 2022 for another 10 years. With property assessment changes and levying 10 mills, the district projects revenue of approximately $26 million in the 2026-27 fiscal year.



Federal Grant Revenue

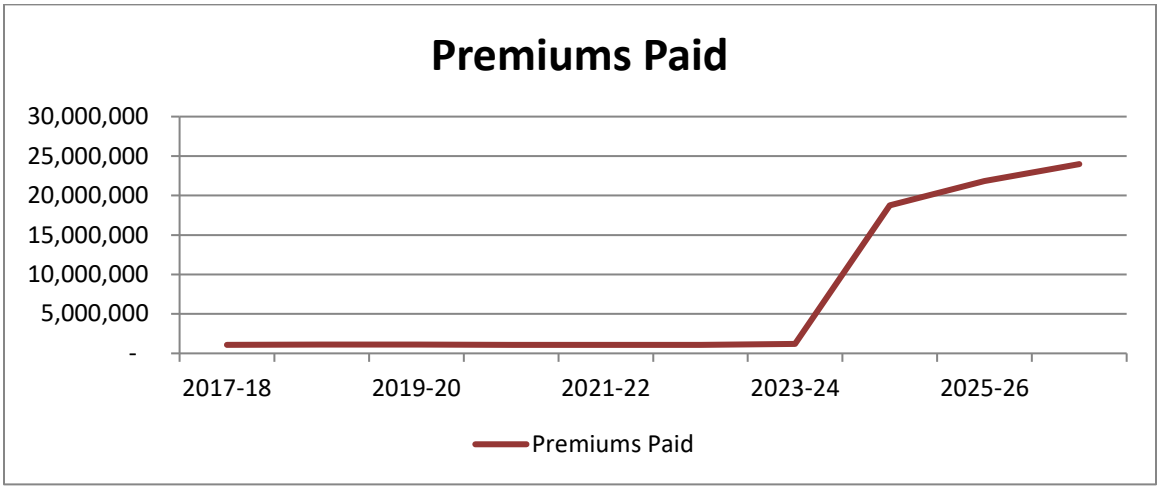
The district receives numerous federal grant awards, with the largest being food service programs to provide free and reduced-price meals, Title funds to support schools with high need and IDEA funds for special education.

The sharp jump in federal grant revenue starting in 2020-21 is due to Federal stimulus programs created in response to the coronavirus pandemic. These funds provided much needed support to fund unbudgeted expenses that occurred as a result of the coronavirus pandemic. These funds were used to cover costs related to the pandemic in preparation for, response to, and prevention of COVID-19. These funds were one-time funds and had to be spent by September 30, 2024.



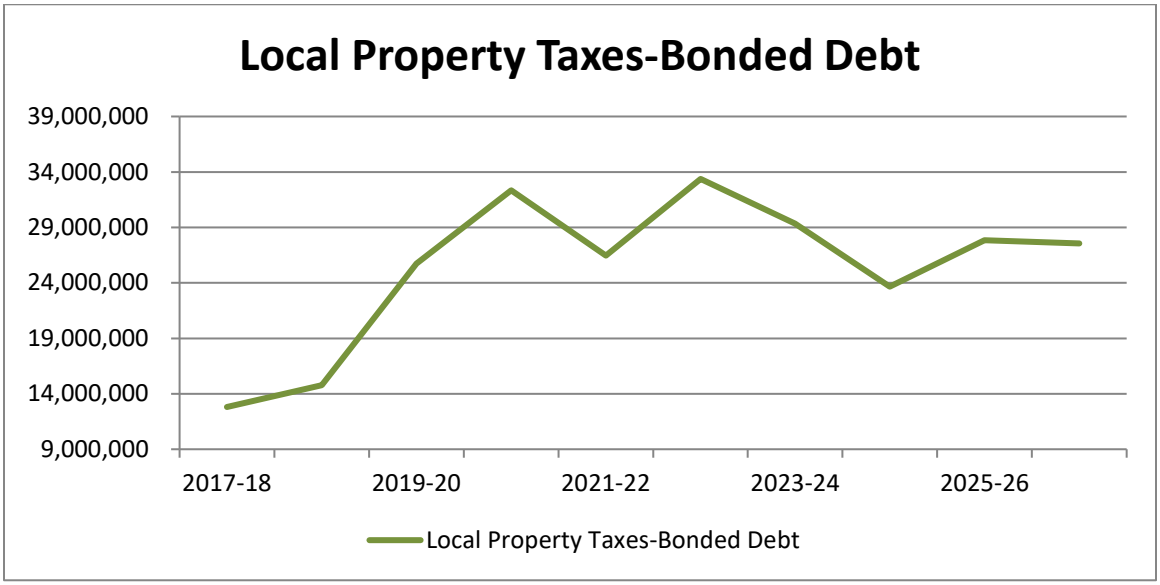
Premiums Paid

The revenue source denoted as Premiums Paid represents the district's self-insured health and dental insurance plans for employees. Premiums collected from employees are deposited into these funds to cover the costs of claims incurred. The premiums paid revenue source has been increasing over time due to more employees eligible for these benefits and also more employees enrolling in these benefits. The health insurance fund was created in 2024-25, prior to that time the district had fully insured health plans through insurance carriers.



Bonded Debt

Local property taxes-bonded debt represents funds collected to pay debt service for outstanding bonds. The district obtained a small bond in 2012 to meet a matching requirement for a grant program to build Prairie Heights Middle School, which opened for the 2015-16 school year. In the fall of 2019, the district passed another bond measure to rebuild Greeley West High School, Madison Elementary, and build a new PK-8 school, as well as major additions and remodels at McAuliffe K-8 and Chappelow K-8. All schools had deferred maintenance addressed and upgraded learning spaces.



The district only levies enough property tax to cover the required debt service payment for the year. The district is required to maintain a fund balance adequate enough to cover one year of debt service payments.

Other Revenues

The remaining sources of revenue contribute only small percentages of the total revenue. The remaining categories are:

- **State categorical revenue**—these revenues are comprised of funding for gifted and talented programs, English language learners, special education, transportation and career and technical education. This revenue is based on the number of students qualifying for each program.

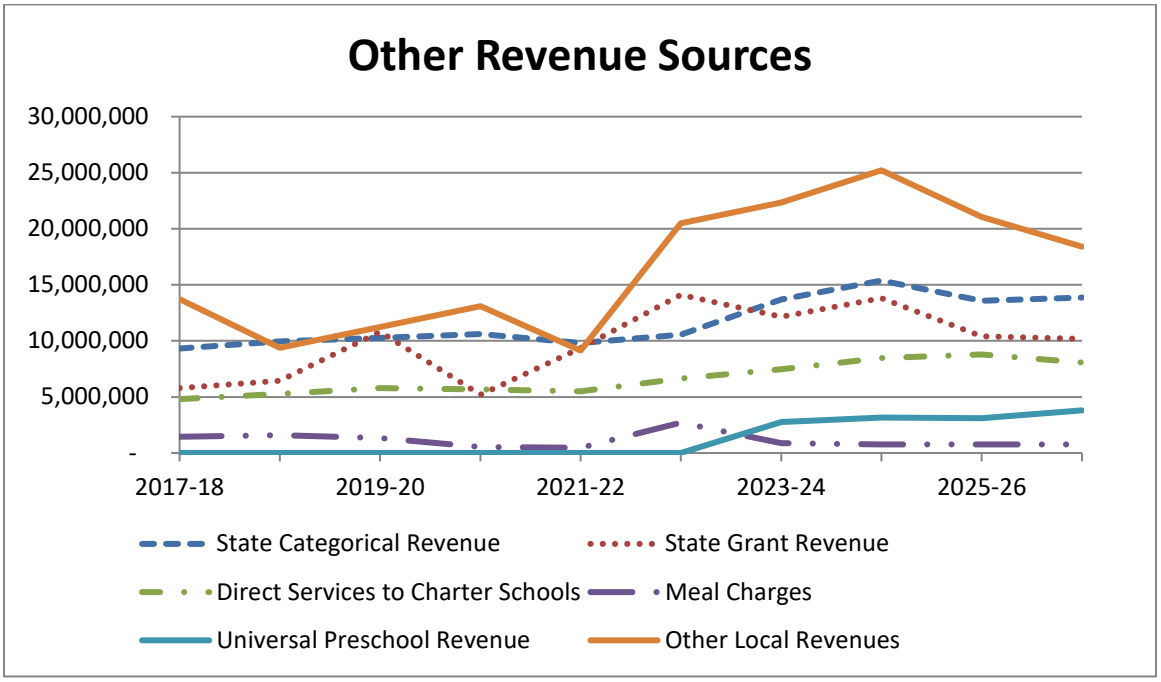
- **State grant revenue**—the state has numerous competitive grant programs to support districts in a variety of programs.

- **Direct services provided to charter schools**—the district provides services to charter schools as agreed upon by the district and charter school. The most significant of these services is special education services, which is an amount per student reimbursement to the district.

- **Meal Charges**—this category of revenue specifically relates to the food services fund where students pay for school breakfasts and lunches. With the implementation of Healthy School Meals for All, this revenue will shift from local sources (parents paying for student's meals) to state revenue as the state begins to backfill revenues for students who do not qualify for federal programs.

- **Universal Preschool revenue**—with the creation of the Universal Preschool Program, revenues for preschool students are received from the Department of Early Childhood.

- **Other local revenues**—this category encompasses a wide variety of revenues. Earnings on investments, rental charges for the use of district facilities, indirect costs from grants and royalty payments from mineral rights are the most common.



State categorical revenues are trending up as the state has invested in specific programs for targeted groups of students, particularly special education. The increase in services to charter schools reflects the increased enrollment in charter schools. The most significant change is in other local revenues. That increase is due to oil and gas development occurring where the district owns mineral rights, and from some one-time payments the district received. Universal preschool revenue is expected to increase slightly as the number of students served is anticipated to increase with the addition of additional preschool classrooms.

Expenditures

Chart of Accounts

The State of Colorado requires all school districts to use a common chart of accounts. Each district may modify the structure to meet their needs; however, the same elements must be used in order to provide comparable data to the Colorado Department of Education.

Expenditure accounts follow this general format:

XX	XXX	XX	XXXX	XXXX	XXXX	XX	XXX	XXXX
fund	location	SRE	program	sub-program	object	sub-object	job	grant

- The fund element relates to the fund code for each fund within the district.
- The location element designates a specific school or support location.
- SRE identifies a Special Reporting Unit, and is used to identify major programs within the district.
- The program element identifies the specific academic or support program. Program descriptions follow on a separate page.
- The sub-program allows the district to further define specific programs. For example the district uses “0001” to represent 1st grade, “0002” to represent 2nd grade and so on.
- The object is the function that drives the expenditure. Object descriptions follow on a separate page.
- Sub-objects are used to further breakdown the function.
- Job codes are used to differentiate between job classifications. Those classifications are:
    - Administration
    - Instructional
    - Professional/Technical
    - Paraprofessional
    - Office/Administrative Support
    - Crafts, Trades and Services
- Grant codes are used to identify the funding source for grant awards and allow the district to distinguish between State, Local and Federal grant sources.

Consolidated Budget

All Funds Consolidated
2026-27 Budget

	General Funds	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Agency Funds	Total All Funds
Revenues						
Local Sources	$146,742,515	$5,375,000	$28,766,125	$600,000	$30,000	$181,513,640
State Sources	218,672,971	4,319,182	-	-	-	222,992,153
Federal Sources	-	36,040,000	-	-	-	36,040,000
Total Revenues	365,415,486	45,734,182	28,766,125	600,000	30,000	440,545,793
Expenditures						
Instruction	148,184,165	11,206,898	-	-	-	159,391,063
Supporting Services						
Student Support	21,495,156	7,158,096	-	-	30,000	28,683,252
Staff Support	10,237,953	5,725,523	-	-	-	15,963,476
General Admin.	2,831,482	-	-	-	-	2,831,482
School Admin.	18,304,132	99,011	-	-	-	18,403,143
Business Services	36,595,372	187,743	-	-	-	36,783,115
Operations & Maint.	27,859,303	874,274	-	3,500,000	-	32,233,577
Transportation	12,596,659	38,556	-	-	-	12,635,215
Other	16,610,589	21,944,081	-	-	-	38,554,670
Payments to Charters	71,400,675	-	-	-	-	71,400,675
Capital Outlay	3,020,000	1,000,000	-	15,125,744	-	19,145,744
Debt Service	-	-	26,816,376	-	-	26,816,376
Total Expenditures	369,135,486	48,234,182	26,816,376	18,625,744	30,000	462,841,788
Excess of Revenues Over (Under) Expenditures	(3,720,000)	(2,500,000)	1,949,749	(18,025,744)	-	(22,295,995)
Other Sources (Uses)						
Transfers In/Out	(4,500,000)	1,000,000	-	3,500,000	-	-
Insurance Recoveries	-	-	-	-	-	-
Bond Issuance	-	-	-	-	-	-
Net Change in Fund Balance	(8,220,000)	(1,500,000)	1,949,749	(14,525,744)	-	(22,295,995)
Fund Balance, Beginning	129,730,150	5,827,398	40,956,973	53,004,650	447,730	229,966,901
Total of All Funds	$121,510,150	$4,327,398	$42,906,722	$38,478,906	$447,730	$207,670.906

Two Year Comparison of Appropriations

Two-Year Comparison of Funds
2026-27 Budget
Summary of All Funds

	Total Appropriation 2025-26	Total Appropriation 2026-27	Amount of Change	% Change	Reason for Change
General Funds					
General Operating	$341,290,939	$348,682,486	$7,391,547	2.2%	Increase due to salary and benefits increases
Health Insurance	22,900,000	25,530,000	2,630,000	11.5%	Increase due to premium costs
Dental	1,450,000	1,450,000	-	-	No changes expected
Poudre Learning Center	535,000	513,000	(22,000)	-4.1%	No material changes expected
Platte Valley Youth Services	596,876	605,308	8,432	1.4%	Increase due to higher PPR
Risk Management	5,500,000	5,500,000	-	-	No changes expected
Special Revenue Funds					
Food Services	21,052,000	21,634,182	582,182	2.8%	Increase due to salary and benefits adjustments
Grants	25,500,000	23,500,000	(2,000,000)	-7.8%	Reduction due to end of some grants
Student Activities	1,750,000	1,750,000	-	-	No change expected
Athletics	350,000	350,000	-	-	No change expected
School Development	1,000,000	1,000,000	-	-	No change expected
Debt Service Fund					
Bond Redemption	26,798,180	26,825,947	27,767	0.1%	No material changes expected
Capital Projects Fund					
Capital Projects	10,500,000	13,900,000	3,400,000	32.4%	Increase due to spending for Civic Campus project
Building Fund	12,801,650	4,725,744	(8,075,906)	-63.1%	Change due to spend down on bond projects
Agency Funds					
Scholarship	30,000	30,000	-	-	No change expected
Total of All Funds	$472,054,645	$475,996,667	$3,942,022	0.8%	

Summary of Fund Balances

Summary of Fund Balances, Sources and Uses of Funds
2026-27 Budget
Summary of All Funds

	Projected Beginning Fund Balance 2026-27	Total Revenues Other Sources/ Transfers In	Total Funds Available	Total Expenditures Other Uses & Transfers Out	Projected Ending Fund Balance 2026-27
General Funds					
General Operating Fund	$125,489,329	$340,462,486	$465,951,815	$348,682,486	$117,269,329
Health Insurance Fund	32,460	25,530,000	25,562,460	25,530,000	32,460
Dental Insurance Fund	1,388,566	1,450,000	2,838,566	1,450,000	1,388,566
Poudre Learning Center	300	513,000	513,300	513,000	300
Platte Valley Youth Svcs.	-	605,308	605,308	605,308	-
Risk Management Fund	2,819,495	5,500,000	8,319,495	5,500,000	2,819,495
Special Revenue Funds					
Food Services Fund	1,500,000	20,134,182	21,634,182	21,634,182	-
Grants Fund	-	23,500,000	23,500,000	23,500,000	-
Student Activities Fund	1,888,703	1,750,000	3,638,703	1,750,000	1,888,703
Athletics Fund	270,525	350,000	620,525	350,000	270,525
School Development	2,168,170	1,000,000	3,168,170	1,000,000	2,168,170
Bond Redemption Fund	40,956,973	28,766,125	69,723,098	26,816,376	42,906,722
Capital Projects Fund					
Capital Projects Fund	48,478,906	3,900,000	52,378,906	13,900,000	38,478,906
Building Fund	4,525,744	200,000	4,725,744	4,725,744	-
Agency Funds					
Scholarship Fund	447,730	30,000	477,730	30,000	447,730
Total of All Funds	$229,966,901	$453,691,101	$683,658,002	$475,987,096	$207,670,906

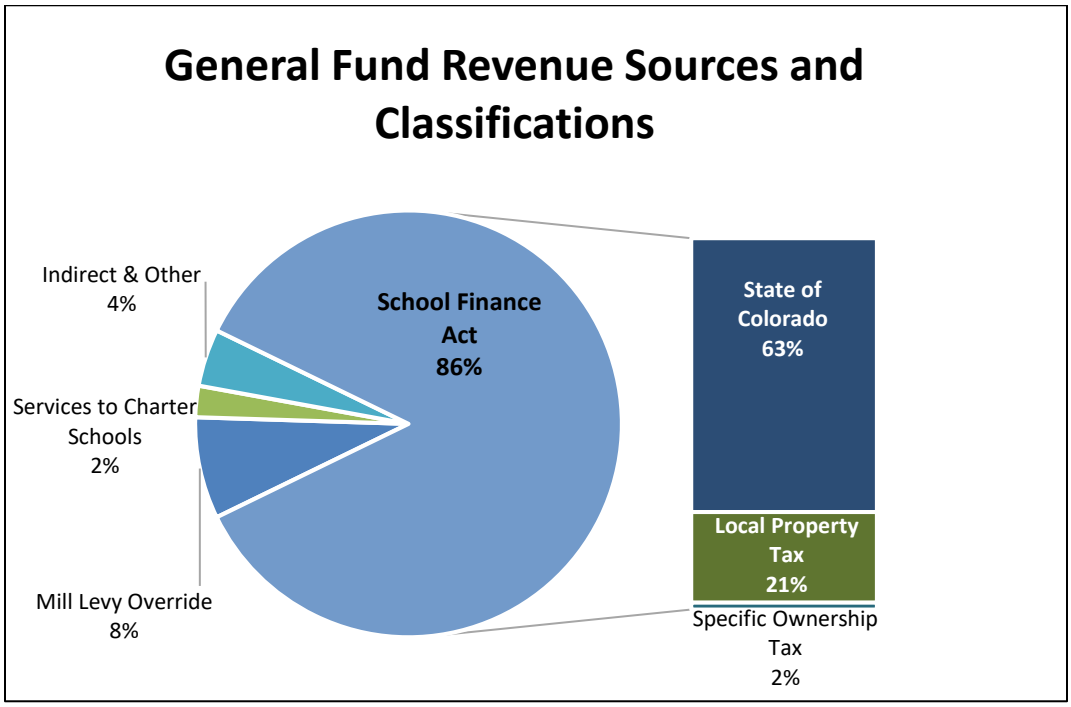
Budgets by Fund

General Funds

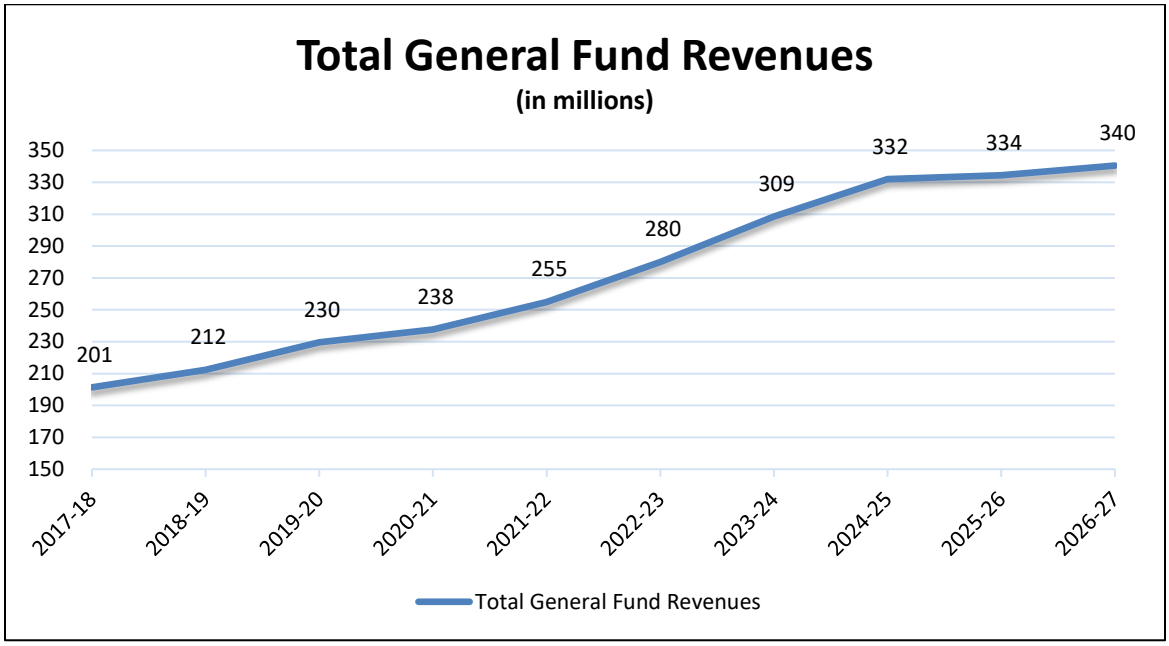
General Operating Fund

This fund is used for the routine operations funded by the Colorado School Finance Act, property taxes, and other revenues. It is the most significant fund in relation to the district's overall operations.

Revenue



The chart above reflects the sources of revenue received by the district. Funding from the State of Colorado, Specific Ownership Taxes and Property Taxes all represent the funding calculated by the School Finance Act and categorical funding. The district has the ability to request additional property taxes to fund the district operations through a mill levy override; which was approved by voters for the first time in 2017, and then renewed by voters in 2022. Services to Charter Schools reflect payments from charter schools for contracted services, primarily special education services purchased from the district. Indirect & Other revenues represent the indirect costs associated with grant funds as well as miscellaneous revenues from oil and gas royalties, e-rate reimbursements, and charges for building usage among other activities.

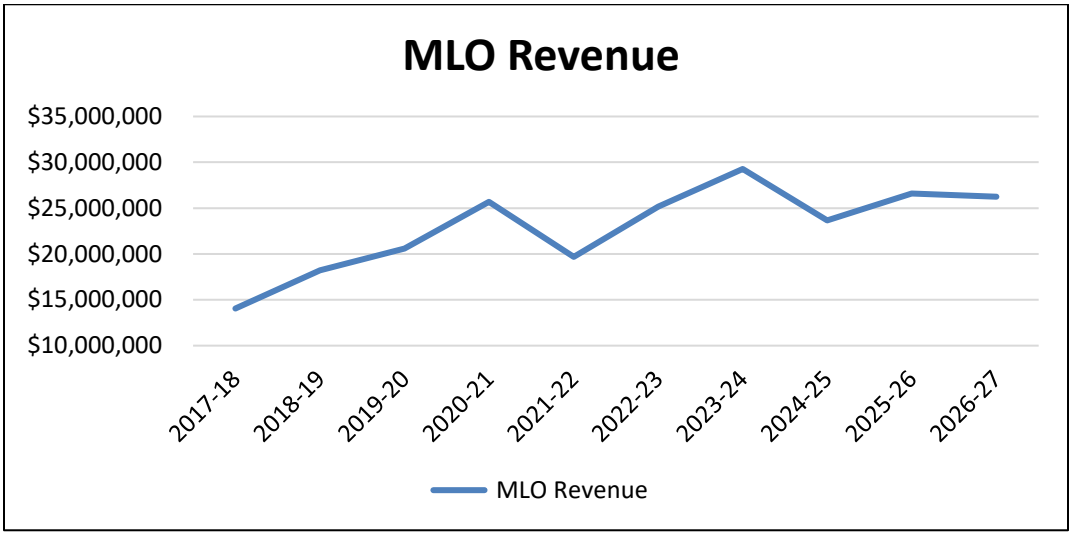


Mill Levy Override

In 2017, voters approved a mill levy override (MLO) for the first time. The MLO levies 10 mills on residential and commercial property in the district's boundary. The MLO was set to expire after seven years unless it is extended by voters, which occurred in 2022. The main categories of spending for the MLO include the following:

- Providing competitive, market-based wages for support staff;
- Maintain and lower class size when possible;
- Fund career and technical education and workforce readiness programs;
- Continue concurrent enrollment opportunities for students;
- Providing instructional materials and technology;
- Maintain facilities;
- Continue upgrades to safety and security systems;
- Sharing MLO revenues with charter schools on a per pupil basis

The chart below shows the historical and projected collections from the MLO. The spike in 2020-21 is from past-due taxes originally owed in 2019-20 that were paid to the district in 2020-21. Property values increased dramatically between 2022 and 2024. Beginning in 2024-25 legislation was enacted to reduce the property tax burden on homeowners, thereby reducing the MLO revenue collected by the school district. At the same time, valuation of oil and gas dropped significantly, also impacting the MLO revenues collected by the school district.



Some of the projects and accomplishments since the passage of the MLO include the following:

Safety, Security and Transportation

- Implementation of a new phone system district-wide
- Purchase of new school buses
- Installation of access controls including lock hardware and badging systems
- Installation of building automated systems (BAS) controls to allow for centralized monitoring of facilities; new boilers and chillers for some school sites
- Campus monitors
- Implementation and on-going support of the Raptor system
- Security cameras and all schools

Academic and Vocational Program Support

- After school and summer school programs
- Funding to implement the Advanced Manufacturing pathway at Central High School
- Music lab and auditorium upgrades at Central High School
- Upgrades to the engineering lab at Northridge High School
- Implementation of AVID in elementary and K-8 schools
- Support for the Business Community Partnership Administrator
- Support for internships
- Payment of College Board and other test fees (PSAT, SAT, AP, IB)
- Concurrent Enrollment including tuition, fees and books
- Industry certificates
- Expansion of the Student Recovery Program to all three comprehensive high schools
- Staffing and program support for the District 6 CTE Center
- Staffing support for various career pathways

Instructional Materials and Technology

- 1:1 device for students, including a replacement cycle for aging devices
- Replacement of staff devices
- Updated and replacement of technology infrastructure
- Interactive projectors and/or View Boards
- Advanced Placement and International Baccalaureate Curriculum updates
- Curriculum for all core content areas (English, Math, Science and Social Studies)
- Curriculum and materials for other content areas such as World Languages, Art, Music, and Physical Education/Health

Attract and Maintain a Competitive Workforce

Hourly employees received a market adjustment to their pay shortly after the MLO was passed. A portion of the MLO has continued to support this initial adjustment each year.

Charter School Support

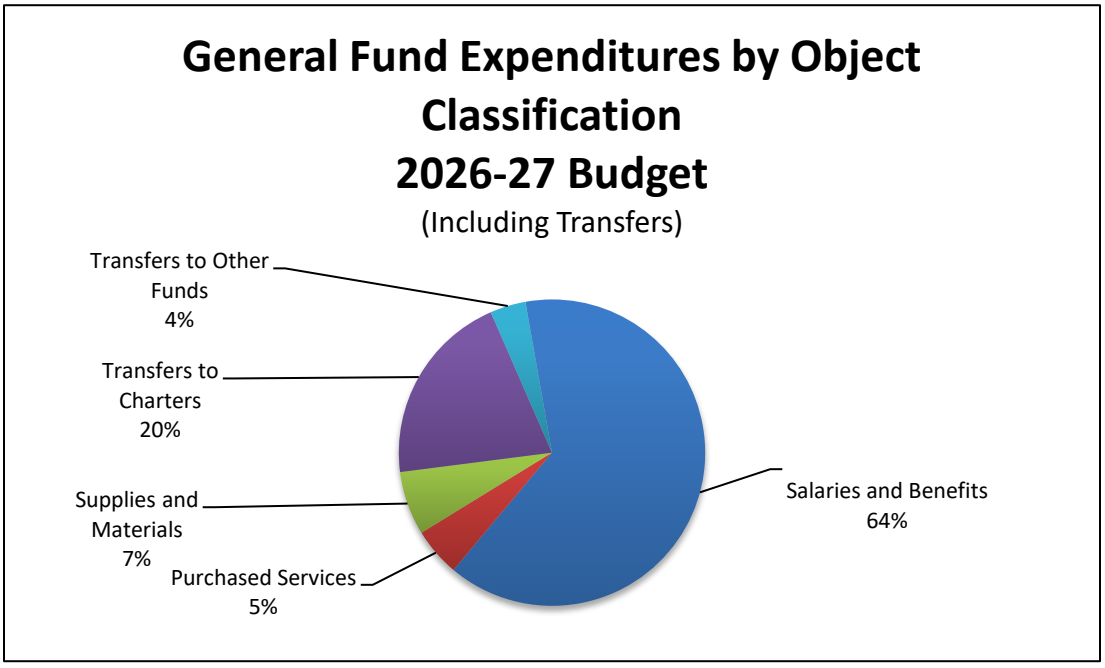
Since the MLO was passed, charter schools have been receiving an equal per pupil allocation of MLO funds each year. For the most part, charter schools have spent their MLO funds on items similar to those listed above.

Citizens' Oversight Committee

The district created a Citizens' Oversight Committee to monitor how the district is spending these funds. The committee has dedicated significant time to learning about the district, the needs of the district and how the MLO funds provide crucial support for the success of the district and its students. The committee has provided valuable feedback for district administration and found that the use of the MLO funds is in alignment with the intended purposes outlined in the ballot language.

Expenditures by Object

The primary expense in the district general fund budget is personnel salaries and benefits. Another significant expenditure is the transfer to charter schools. State law requires that the district pay each charter school authorized in the district the same amount of per pupil revenue for each student. The district treats these funds as a pass-through for budget purposes. The chart below shows the breakdown of general fund expenditures by object.



Object classifications are defined as follows:

- **Salaries and Benefits**—amounts paid for personal services to district employees, including amounts paid for fringe benefits such as life insurance, Medicare, Public Employees Retirement Association (PERA) retirement benefits, and health, dental, and vision insurance.

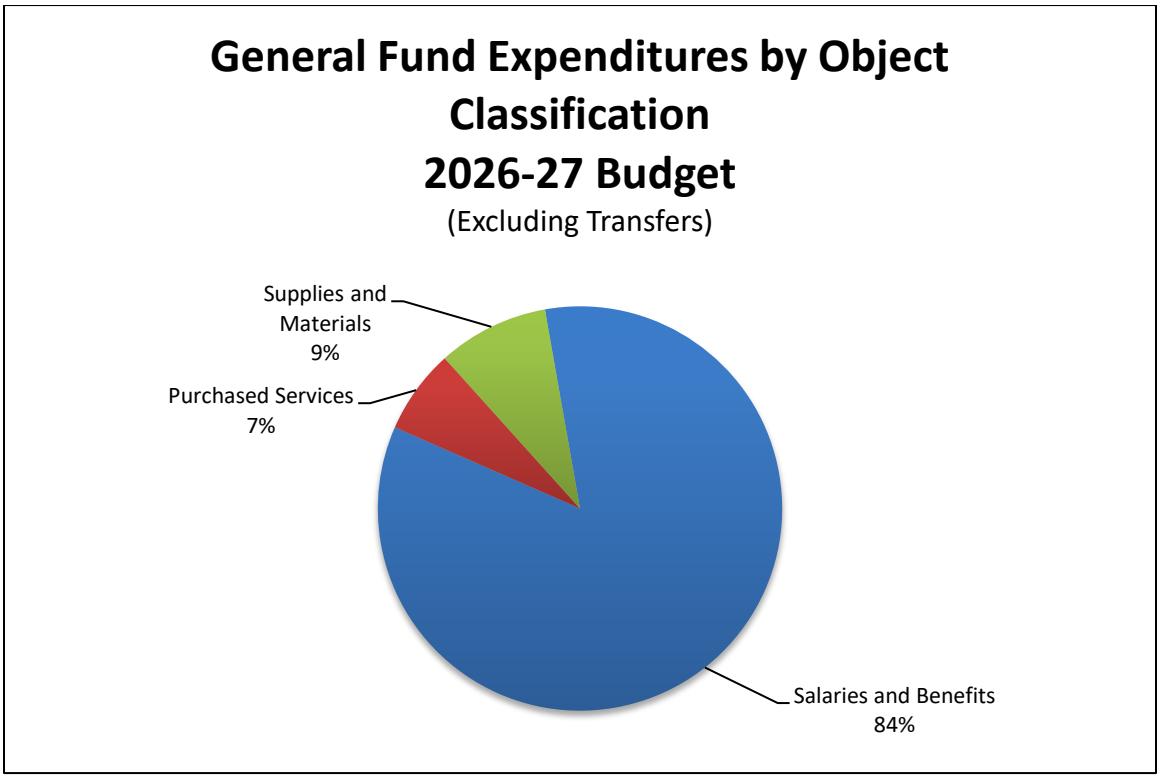
- **Purchased Services**—amounts paid for services which must be performed only by persons or firms with specialized skills and knowledge. Examples include:
  - Audit and Legal services
  - Trash/disposal services
  - Repairs and maintenance services
  - Insurance premiums
  - Tuition paid to other educational institutions
  - Travel and registration expenses

- **Supplies and Materials**—amounts paid for items that are consumed, worn out or deteriorated through use. Examples include:
  - General supplies (paper, office supplies, etc.)
  - Utilities such as natural gas, electricity and motor vehicle fuels
  - Books and periodicals
  - Technology related supplies such as software and hardware falling below the capitalization threshold

- **Transfers to Charters**—funds passed through the district to charter schools authorized by the Board of Education.

- **Transfers to Other Funds**—funds transferred either by action of the Board of Education or as required by state law to other funds within the district.

By excluding general fund transfers to other funds or to charter schools, it is clear the impact salaries and benefits expense has on the general fund budget. As this line item is such a significant expense, great care is used in identifying and authorizing positions. School level staffing is determined using a ratio. While one could not walk into a classroom in the district and expect to see the exact number of students per teacher as the ratio suggests, it is a target used by school principals and district administration alike.



Expenditures by Program

General Fund expenditures sorted in a different way show the breakout of expenditures by program. The vast majority of expenses go to instruction, student support services and instructional staff support services. A summary of each program is noted below:

- **Instruction**—activities dealing directly with the interactions between staff and students. This includes costs associated with salaries and benefits of teaching personnel, paraprofessionals, and assistants. It also includes supplies and materials such as curriculum, paper and school supplies.

- **Student Support Services**—activities designed to assess and improve the well-being of students and to supplement the teaching process. This includes counselors, nurses, health clerks, psychologists, audiologists, occupational therapy and physical therapy.

- **Instructional Staff Support Services**—activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These services include curriculum design and training, professional development, student assessment and coordinating these activities.

- **General Administration**—activities concerned with establishing and administering policy for operating the school district. These activities include the work of the Superintendent, Board of Education Secretary and legal expenses, audit expenses, election expenses and tax assessment collection services.

- **School Administration**—activities concerned with overall administrative responsibility for a school. These activities include the work of the Principal, Assistant Principal and office staff.

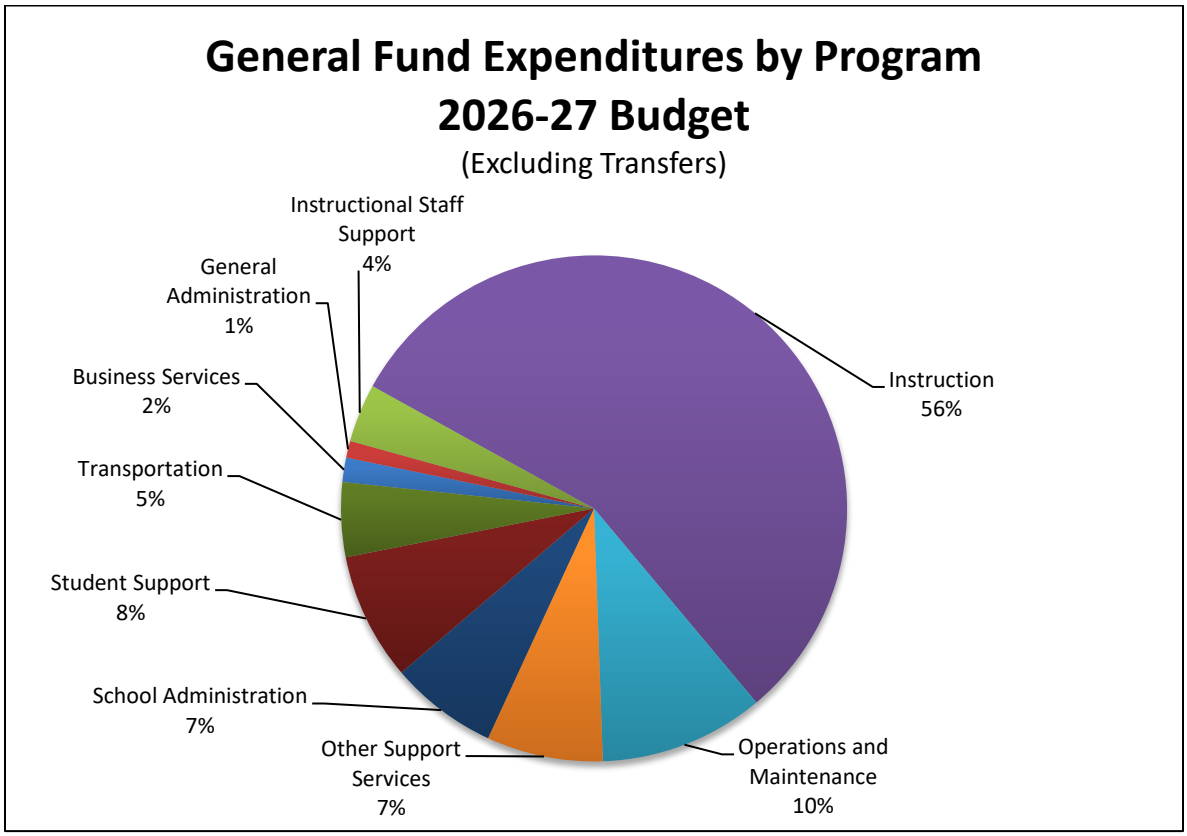
- **Business Services**—activities concerned with paying, transporting, exchanging, and maintaining goods and services for the school district. Included are the fiscal and internal services necessary for operating the school district. The purchasing department, warehouse, copy center and finance department expenses are accounted for here.

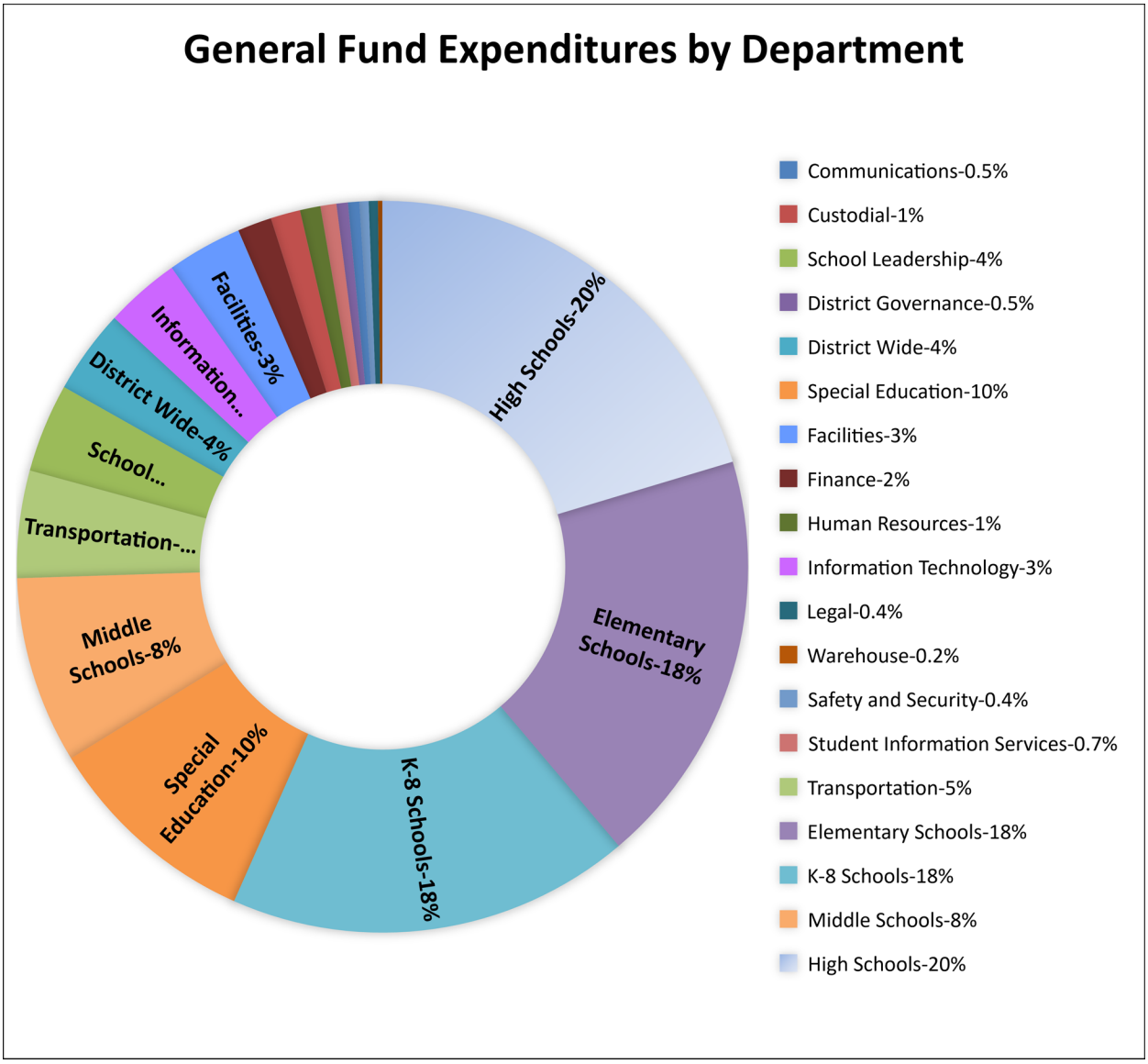
- **Operation and Maintenance**—activities concerned with keeping grounds, buildings and equipment open, comfortable and safe for use. Facilities department and safety and security expenses are accounted for here.

- **Student Transportation**—activities concerned with the transportation of students to and from school and activities.

- **Other Support Services**—activities which support each of the other instructional and supporting services programs. Communications, Human Resources and Information Technology department expenses are accounted for here.

	2025-26 Budget	2026-27 Budget	Change	% Change
Instruction	$145,432,800	$147,577,857	$2,145,057	1.5%
Student Support Services	22,338,655	21,495,156	(843,499)	-3.8%
Instructional Staff Support	10,130,174	9,878,270	(251,904)	-2.5%
General Administration	3,017,312	2,831,482	(185,830)	-6.2%
School Administration	17,618,625	18,196,315	577,690	3.3%
Business Services	3,989,521	4,115,371	125,851	3.2%
Operations and Maintenance	28,441,761	27,830,303	(611,458)	-2.1%
Student Transportation	11,992,648	12,581,659	589,012	4.9%
Other Support Services	18,070,729	19,630,089	1,559,359	8.6%
Total	$261,032,225	$264,136,503	($3,104,278)	1.2%

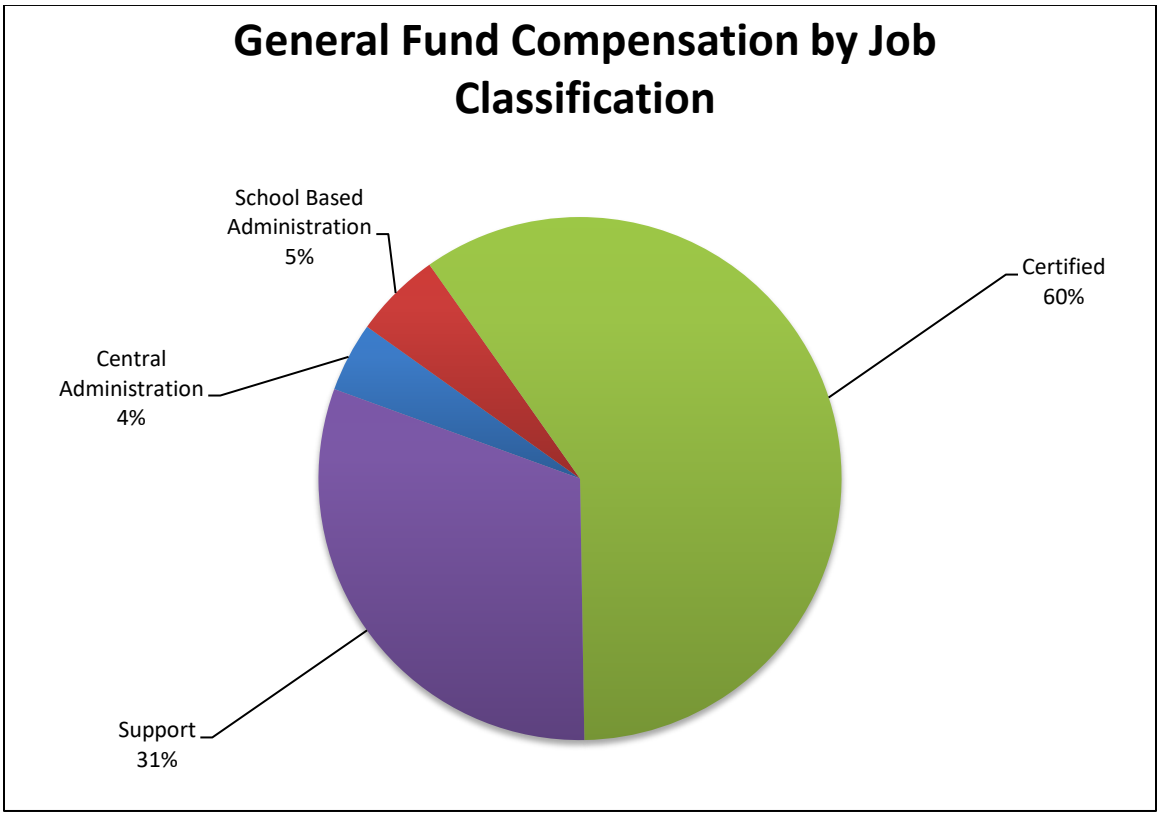




The chart above shows that the majority of expenditures occur in schools. Other departments, such as School Leadership, Special Education, and District Wide Services have relatively large budgets, but the majority of their spending is in direct support of student achievement. For example, the School Leadership budget supports curriculum purchases for the entire district, and the Special Education budget supports the cost of related service providers who support students with disabilities. District Wide Services supports the budget for substitute teachers as well as expenses for things like unemployment insurance that are managed at the district level.

General Fund Compensation

As noted previously, compensation (salaries and benefits) is the largest expense of the district general fund budget. The chart shows the breakdown of compensation dollars expended from the general fund. The largest portion of compensation expense goes to certified teaching personnel, the majority of whom are classroom teachers. There are 118 administrators employed by Weld County School District 6. Of those 70 are school-based administrators consisting of principals and assistant principals and deans. As the graph shows, central administrators make up 4% of the general fund compensation expense.



As noted above, compensation is a significant part of the district budget. Compensation is traditionally negotiated with the district's teacher's union, the Greeley Education Association (GEA) each spring. While the GEA does not negotiate for other district employee groups, the Board of Education has opted to provide similar compensation increases to other employee groups.

Increases in compensation for the past several years are illustrated below:

	Certified Employees	Other District Employees
2005-06	2.50%	1.10%
2006-07	6.00%	4.00%
2007-08	6.75%	3.75%
2008-09	5.95%	3.00%
2009-10	0.00%	0.00%
2010-11	0.00%	0.00%
2011-12	2.81%	2.81%
2012-13	3.75%	3.75%
2013-14	5.88%	5.88%
2014-15	1.50%	2.00%
2015-16	2.00%	2.00%
2016-17	3.75%	3.75%
2017-18	3.75%	3.75%
2018-19	2.50%	2.50%
2019-20	4.50%	4.50%
2020-21	2.50%[a]	2.50%[b]
2021-22	6.50%[c]	4.50%[d]
2022-23	6.50%[c]	6.50%[d]
2023-24	7.60% - 17.25%	8.0% - 13.0%
2024-25	8.3%-12.4%	8.3% - 10%
2025-26	2.0%-5.83%	4.00%
2026-27	2.0%-5.83%	4.00%

For historical context, a summary of compensation adjustments by year is below.

- For 2020-21, certified employees were granted regular step movement on the salary schedule which averaged 2.5%. For employees who did not see an increase in pay, an increase of 1.25% was granted to offset the increased cost for PERA. Classified and Professional/Technical employees received an increase of 2.5%. Administrative employees who are a part of the District Leadership Team received an increase of 1.25% to offset the increased cost of PERA.
- For 2021-22 and 2022-23, Certified employees received regular step movement on the salary schedule which averaged 2.5%. In addition, a 4% increase was applied to the base of the salary schedule. Other district employees received a minimum increase of 4.5% in 2021-22 and 6.5% in 2022-23. A market analysis was completed that indicated market adjustments were warranted for a significant number of employees, therefore the actual increase was dependent on the market adjustment.
- In 2023-24 the certified salary schedule was restructured, resulting in a range of increases from 7.6% to 17.25% depending on the placement on the salary schedule.

The average increase was 13%. Classified, Administrative, Professional and Technical employees received a minimum increase of 8% ranging up to 13%.

- The 2024-25 certified salary schedule was adjusted to reflect a starting salary of $52,000. The increase from the prior starting salary was 8.3%. Depending on the placement on the salary schedule increases range from 8.3% to 12.4%, with the average being 10.8%. Classified employees received a 10% increase and Administrative, Professional and Technical employees 8.3%.
- The 2025-26 salary schedule was adjusted by increasing the base salary 2%. Certified employees will also receive steps, which average 2.5%. Certified employees will receive a minimum of a 2% increase, ranging up to 5.83% depending on the placement on the salary schedule. The average increase is 4.3%. Classified, Administrative, Professional and Technical employees will receive an increase of 4%.
- The 2026-27 salary schedule was adjusted by increasing the base salary 2%. Certified employees will also receive steps, which average 2.5%. Certified employees will receive a minimum of a 2% increase, ranging up to 5.83% depending on the placement on the salary schedule. The average increase is 4.3%. Classified, Administrative, Professional and Technical employees will receive an increase of 4%.

Retirement Benefits

A significant component of the cost of benefits is the contribution the district must make to the Public Employees Retirement Association (PERA). All district employees are members of PERA and participate in PERA rather than in Social Security. Both the district and employees must contribute a percentage of their annual salary to PERA. Due to the unfunded status of the retirement fund, state law mandates contribution increases each year if certain criteria are met.

The chart below shows the increases over time and future required contributions to PERA.

Effective Date	Employee Contribution Rate	Employer Contribution Rate
January 1, 2005	8.00%	10.15%
January 1, 2006	8.00%	10.65%
January 1, 2007	8.00%	11.15%
January 1, 2008	8.00%	12.05%
January 1, 2009	8.00%	12.95%
January 1, 2010	8.00%	13.85%
January 1, 2011	8.00%	14.75%
January 1, 2012	8.00%	15.65%
January 1, 2013	8.00%	16.55%
January 1, 2014	8.00%	17.45%
January 1, 2015	8.00%	18.35%
January 1, 2016	8.00%	19.15%
January 1, 2017	8.00%	19.65%
January 1, 2018	8.00%	20.15%

July 1, 2019	8.75%	20.40%
July 1, 2020	10.00%	20.90%
July 1, 2021	10.50%	20.90%
July 1, 2022-Current	11.00%	21.40%

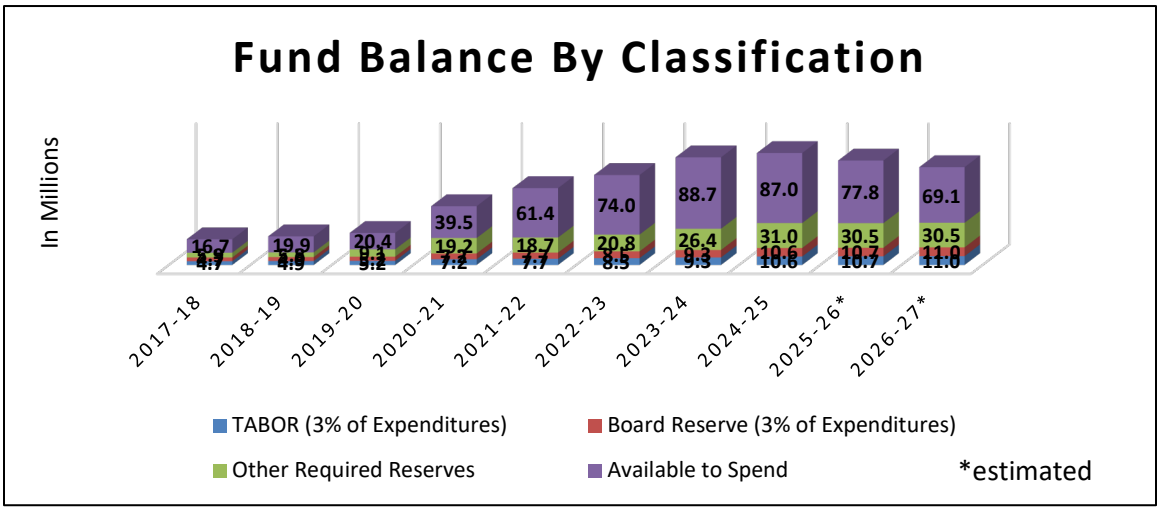
General Fund Reserves

The district has taken a thoughtful stance in building and maintaining an adequate fund balance. During the recession in 2009 the district began building a fund balance that could be drawn upon to maintain certain levels of service in the event the economic downturn lasted for an extended period of time. The district drew on those reserves during the 2013 fiscal year through 2015. At that point the district was able to start building reserves again for another rainy day.

When the district sold bonds in the spring of 2020 and summer of 2021, credit rating agencies commented on the fact that the district had built up its fund balance over the past few years. This greatly improved the results of our bond sale.

As the COVID-19 pandemic went from a health crisis to a financial crisis, reductions to state funding for education were significant. For the 2020-21 fiscal year, the district made significant budget cuts. As federal revenues became available to school districts, these funds helped to offset some costs. Additionally, normal activities did not occur during the 2020-21 school year, generating cost savings in a way that bolstered the fund balance. The fund balance will assist the district in meeting the needs of students in future years, especially as federal grant programs are phased out.

The chart below shows the audited fund balance for the past eight years and the projected fund balance for the 2026 and 2027 fiscal years.



BUDGET

GENERAL FUNDS

General Operating Fund Revenues

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources				
Property Taxes	$ 79,213,028	$ 64,076,671	$ 71,571,873	$ 70,884,322
Mill Levy Override	29,273,142	23,656,974	26,597,117	26,253,453
Specific Ownership Tax	5,618,335	4,888,984	5,438,466	5,392,778
Delinquent Taxes, Penalties & Interest	(8,497)	341,136	-	-
Abatements	129,850	303,751	300,000	200,000
Other Tuition	-	28,117	30,000	30,000
Earnings on Investments	4,503,641	7,916,804	6,700,000	5,925,000
Direct Services Provided to Charters	7,478,132	8,459,659	8,787,501	8,073,962
Indirect Cost Revenue	1,081,968	1,168,196	830,000	830,000
All Other Local Revenue	6,471,850	7,196,770	5,265,000	4,200,000
Total Local Revenue	133,761,449	118,037,062	125,519,957	121,789,515
State Sources				
State Equalization	153,344,996	187,158,459	186,435,745	195,272,971
At-Risk Funding	2,376,013	2,169,167	-	-
Charter School Capital Construction	1,969,535	1,905,151	1,913,617	1,920,000
English Language Proficiency Act	1,451,676	1,598,272	1,645,177	1,650,000
Gifted and Talented Reimbursement	233,651	235,486	240,393	250,000
On Behalf Payment	626,132	2,906,774	3,000,000	3,000,000
READ Act	955,238	937,762	931,945	930,000
Special Education Reimbursement	8,209,408	9,210,751	9,611,383	9,850,000
Transportation	1,350,126	1,650,918	1,792,722	1,800,000
Universal Preschool	2,767,846	3,148,817	3,100,000	3,800,000
Vocational Education Reimbursement	80,721	511,465	300,000	300,000
Audit Adjustments	-	(3,552)	(100,000)	(100,000)
Total State Revenue	174,762,765	213,874,949	208,870,982	218,672,971
Total Revenues	$ 308,524,214	$ 331,912,011	$ 334,390,939	$ 340,462,486

BUDGET
GENERAL FUNDS
General Operating Fund Expenses

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Expenditures				
Instruction	$ 114,645,516	$ 133,245,686	$ 146,042,182	$ 147,577,857
Supporting Services				
Student Support Services	14,212,361	18,948,338	22,323,305	21,495,156
Instructional Staff Support Services	9,585,440	10,155,469	9,543,668	9,868,270
General Administration Services	2,534,903	2,147,455	3,017,312	2,831,482
School Administration Services	16,137,050	17,574,112	17,618,625	18,196,315
Business Services	3,640,852	3,951,167	3,989,521	4,115,372
Operations & Maintenance	25,762,555	24,539,793	29,441,761	27,830,303
Student Transportation	9,080,443	10,979,705	11,998,348	12,591,659
Other Support Services	18,226,928	17,475,091	13,892,430	16,610,089
Capital Outlay	-	9,394,652	3,178,300	3,020,000
Total Instruction and Support Services	213,826,048	248,411,468	261,045,452	264,136,503
Payments Made to Charter Schools				
Union Colony Preparatory				
Per Pupil Revenue	3,709,178	3,763,278	3,500,010	3,786,874
MLO Allocation	409,210	370,720	357,332	370,609
Capital Construction	141,128	134,611	127,626	130,000
Other State and Local Funding	384,441	415,413	455,021	355,200
Total Union Colony Preparatory	4,643,956	4,684,022	4,439,989	4,642,683
Union Colony Elementary				
Per Pupil Revenue	3,512,003	3,920,828	4,065,657	4,347,592
MLO Allocation	388,542	383,040	403,940	415,748
Capital Construction	129,876	127,813	131,470	135,000
Other State and Local Funding	263,890	264,828	256,479	98,500
Total Union Colony Elementary	4,294,311	4,696,509	4,857,546	4,996,840
University				
Per Pupil Revenue	18,726,677	20,348,857	21,140,451	22,034,071
MLO Allocation	2,060,810	1,918,080	2,153,552	2,150,008
Capital Construction	701,481	677,913	685,796	685,000
Other State and Local Funding	1,092,811	1,040,789	1,103,261	183,400
Total University	22,581,779	23,985,639	25,083,060	25,052,479
Frontier				
Per Pupil Revenue	16,139,283	17,586,249	18,097,259	18,766,698
MLO Allocation	1,776,076	1,726,816	1,843,546	1,831,190
Capital Construction	599,260	583,705	591,999	590,000
Other State and Local Funding	1,632,670	1,611,124	1,594,147	907,400
Total Frontier	20,147,289	21,507,894	22,126,951	22,095,288
Salida del Sol				
Per Pupil Revenue	6,849,247	7,528,711	8,225,889	8,524,854
MLO Allocation	744,017	729,120	810,271	807,738
Capital Construction	238,515	244,748	250,254	250,000
Other State and Local Funding	572,029	584,049	794,467	469,400
Total Salida del Sol	8,403,808	9,086,628	10,080,881	10,051,992

BUDGET
GENERAL FUNDS
General Operating Fund Expenses, Continued

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
West Ridge				
Per Pupil Revenue	3,580,049	3,595,292	3,720,610	3,906,602
MLO Allocation	414,524	368,480	388,404	391,991
Capital Construction	159,274	136,360	126,473	130,000
Other State and Local Funding	328,281	291,775	284,697	132,800
Total West Ridge	4,482,128	4,391,907	4,520,184	4,561,393
Total Payments made to Charter Schools	64,553,271	68,352,599	71,108,611	71,400,675
Total Expenditures	278,379,319	316,764,067	332,154,063	335,537,178
Excess (Deficiency) of Revenues Over (Under) Expenditures	30,144,895	15,147,944	2,236,876	4,925,308
Other Financing Sources (Uses)				
Transfers Out				
Capital Lease Issuance	-	-	-	-
Capital Projects Fund	(3,500,000)	(3,500,000)	(3,500,000)	(3,500,000)
Health Insurance Fund	-	(4,000,000)	-	(3,000,000)
Nutrition Services Fund	-	-	-	(1,000,000)
Platte Valley Youth Services Fund	(150,286)	(114,673)	(136,876)	(145,308)
Preschool Fund	-	-	-	-
Risk Management Fund	(4,500,000)	(5,000,000)	(5,500,000)	(5,500,000)
Total Other Financing Sources (Uses)	(8,150,286)	(12,614,673)	(9,136,876)	(13,145,308)
Net Changes in Fund Balance	21,994,609	2,533,271	(6,900,000)	(8,220,000)
Fund Balance, Beginning, As Restated	107,861,449	129,856,057	132,389,329	125,489,329
Fund Balance, Ending	$ 129,856,058	$ 132,389,329	$ 125,489,329	$ 117,269,329

Health Insurance Fund

Beginning in the 2024-25 fiscal year, the district transitioned to a self-insured health insurance plan. This fund accounts for claims and administrative fees incurred for the plan. Premiums are paid by both the district and employees and are deposited in this fund to cover the cost of claims incurred. To ensure adequate reserves, a transfer from the general fund was made to establish this fund the first year.

BUDGET
GENERAL FUNDS
Health Insurance Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Health Insurance Premiums	$ -	$ 17,568,686	$ 20,400,000	$ 22,530,000
Total Revenues	-	17,568,686	20,400,000	22,530,000
Expenditures				
Claims and Administrative Fees	-	19,036,225	22,900,000	25,530,000
Total Expenditures	-	19,036,225	22,900,000	25,530,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	(1,467,539)	(2,500,000)	(3,000,000)
Other Financing Sources (Uses)				
Transfers In	-	4,000,000	-	3,000,000
Total Other Financing Sources (Uses)	-	4,000,000	-	3,000,000
Net Change in Fund Balance	-	2,532,460	(2,500,000)	-
Fund Balance, Beginning	-	-	2,532,460	32,460
Fund Balance, Ending	$ -	$ 2,532,460	$ 32,460	$ 32,460

Dental Insurance Fund

The Dental Insurance Fund accounts for claims and administrative fees for the District's self-insured dental insurance benefit plan. The District contributes $444 per eligible employee to this fund each year.

BUDGET
GENERAL FUNDS
Dental Insurance Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Dental Premiums	$ 1,216,321	$ 1,171,786	$ 1,450,000	$ 1,450,000
Total Revenues	1,216,321	1,171,786	1,450,000	1,450,000
Expenditures				
Dental Claims and Administrative Fees	1,213,364	1,159,562	1,450,000	1,450,000
Total Expenditures	1,213,364	1,159,562	1,450,000	1,450,000
Net Change in Fund Balance	2,957	12,224	-	-
Fund Balance, Beginning	1,373,385	1,376,342	1,388,566	1,388,566
Fund Balance, Ending	$ 1,376,342	$ 1,388,566	$ 1,388,566	$ 1,388,566

Poudre Learning Center Fund

The Poudre Learning Center is a premier facility for interdisciplinary learning that focuses on the importance of history, science, economics, and stewardship of the Cache la Poudre River in Northeastern Colorado. The District accounts for all activities associated with the Poudre Learning Center in this fund.

BUDGET
GENERAL FUNDS
Poudre Learning Center Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ 522,398	$ 587,980	$ 535,000	$ 513,000
Total Revenues	522,398	587,980	535,000	513,000
Expenditures				
Instruction	100	663	1,000	1,000
Supporting Services				
Student Support Services	-	-	-	-
Instructional Staff Support Services	384,347	400,172	391,894	369,683
General Administration Services	-	-	-	-
School Administration Services	81,109	95,820	104,606	107,817
Business Services	-	-	-	-
Operations & Maintenance	114,380	85,979	32,000	29,000
Student Transportation	2,924	5,046	5,000	5,000
Other Support Services	5,070	-	500	500
Total Expenditures	587,930	587,680	535,000	513,000
Net Change in Fund Balance	(65,531)	300	-	-
Fund Balance, Beginning	65,531	-	300	300
Fund Balance, Ending	$ -	$ 300	$ 300	$ 300

Platte Valley Youth Services Center Fund

This fund accounts for the activities of the Center, in which the district provides educational services for district students as well as students from districts across the state. The Center is a multipurpose facility operated by the Colorado Division of Youth Corrections. The Center is a secure detention holding for youth ages 10 through 17.

Weld County School District 6 provides educational programming for detained youth in the facility. Youth can generate credits needed to receive a diploma while at PVYSC, as well as receive special education services. Each school district within the service area of PVYSC pays a proportionate share of the cost of services for students who have been detained by law enforcement and are awaiting court appearances.

BUDGET
GENERAL FUNDS
Platte Valley Youth Services Center Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ 379,525	$ 436,156	$ 460,000	$ 460,000
Total Revenues	379,525	436,156	460,000	460,000
Expenditures				
Instruction	520,685	550,387	596,876	605,308
Supporting Services				
Instructional Staff Support Services	-	-	-	-
School Administration Services	442	442	-	-
Total Expenditures	521,127	550,829	596,876	605,308
Excess (Deficiency) of Revenues Over (Under) Expenditures	(141,602)	(114,673)	(136,876)	(145,308)
Other Financing Sources (Uses)				
Transfers In	150,286	114,673	136,876	145,308
Total Other Financing Sources (Uses)	150,286	114,673	136,876	145,308
Net Change in Fund Balance	8,685	-	-	-
Fund Balance, Beginning	(8,685)	-	-	-
Fund Balance, Ending	$ -	$ -	$ -	$ -

Risk Management Fund

The Risk Management Fund provides for the costs of property and liability insurance, related loss prevention services, workers' compensation and handles the overall risk management activities for the District.

BUDGET
GENERAL FUNDS
Risk Management Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ 33,873	$ 26,294	$ -	$ -
Total Revenues	33,873	26,294	-	-
Expenditures				
Insurance Claims Expenses	-	-	-	-
Insurance Premiums and Risk Management	3,828,966	4,771,764	5,500,000	5,500,000
Total Expenditures	3,828,966	4,771,764	5,500,000	5,500,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	(3,795,093)	(4,745,470)	(5,500,000)	(5,500,000)
Other Financing Sources (Uses)				
Transfers In	4,500,000	5,000,000	5,500,000	5,500,000
Insurance Recoveries	-	-	-	-
Total Other Financing Sources (Uses)	4,500,000	5,000,000	5,500,000	5,500,000
Net Change in Fund Balance	704,907	254,530	-	-
Fund Balance, Beginning	1,860,058	2,564,965	2,819,495	2,819,495
Fund Balance, Ending	$ 2,564,965	$ 2,819,495	$ 2,819,495	$ 2,819,495

Colorado Preschool Program

The Colorado Preschool Program (CPP) began with the passage of Senate Bill 92-189, which funded preschool slots for eligible children. In 2022-23, the district was funded for 640 slots (320 FTE) for preschool. Beginning in 2023-24, CPP was dissolved with the implementation of the new Universal Preschool Program (UPK) approved by voters to fund preschool for all students in the year before they start kindergarten. UPK revenues and expenses are reported in the District's general fund, therefore the CPP fund has been dissolved.

BUDGET
GENERAL FUNDS
Colorado Preschool Program Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ -	$ -	$ -	$ -
Total Revenues	-	-	-	-
Expenditures				
Instruction	539,549	-	-	-
Supporting Services				
Student Support Services	-	-	-	-
Instructional Staff Support Services	-	-	-	-
School Administration Services	-	-	-	-
Other Support Services	-	-	-	-
Total Expenditures	539,549	-	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	(539,549)	-	-	-
Other Financing Sources (Uses)				
Transfers In	-	-	-	-
Total Other Financing Sources (Uses)	-	-	-	-
Net Change in Fund Balance	(539,549)	-	-	-
Fund Balance, Beginning	539,549	-	-	-
Fund Balance, Ending	$ -	$ -	$ -	$ -

Special Revenue Funds

Food Service Fund

The food service fund accounts for all financial activities associated with the district's school breakfast and lunch program.

Given the high percentage of students qualifying for free and reduced lunches, the district receives a significant portion of its revenue from the Federal programs supporting breakfast and lunch. The chart below shows food service revenues broken down by source.

There are two primary types of expenditures in the food services fund. The main cost is for food, commodities and supplies (including paper supplies, utensils, etc. for serving meals). The second significant cost is for salaries and benefits for personnel. The district prepares the majority of its meals from scratch in a central kitchen to focus on providing healthy meals.

Beginning in 2023-24, Colorado voters approved a plan called Healthy School Meals for All (HSMA) to fund free meals to all students. Districts must participate in the National School Lunch and School Breakfast Programs and meet other program requirements in order to receive state reimbursement for meals. The number of students eating breakfast and lunch was record setting throughout the 2023-24 school year with over 3,340,000 breakfasts and lunches served. At the end of the 2024-25 school year that number had increased to 3,770,000. And the 2025-26 school year is well over 3.6 million meals served and the school year is not yet complete. The HSMA program exceeded initial projections and revenue did not keep up with the expenses incurred, therefore another ballot measure was presented to voters in November 2025 to increase the funding for the program. That ballot measure was successful and funding for the HSMA program will not only cover the cost of meals for students, but will also provide grants to increase wages of nutrition employees as well as funding for local food purchases.

SPECIAL REVENUE FUNDS

Food Service Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ 880,016	$ 767,883	$ 774,000	$ 775,000
State Sources	3,956,361	1,445,644	1,578,000	2,319,182
Federal Sources	10,906,637	15,209,138	15,700,000	16,040,000
Total Revenues	15,743,014	17,422,665	18,052,000	19,134,182
Expenditures				
Supporting Services				
Operations & Maintenance	24,678	32,584	30,500	30,500
Food Service Operations	17,263,355	19,349,348	21,021,500	21,603,682
Total Expenditures	17,288,033	19,381,932	21,052,000	21,634,182
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,545,019)	(1,959,267)	(3,000,000)	(2,500,000)
Other Financing Sources (Uses)				
Transfers In	-	-	-	1,000,000
Total Other Financing Sources (Uses)	-	-	-	1,000,000
Net Change in Fund Balance	(1,545,019)	(1,959,267)	(3,000,000)	(1,500,000)
Fund Balance, Beginning	7,800,665	6,255,646	4,296,379	1,500,000
Fund Balance, Ending	$ 6,255,646	$ 4,296,379	$ 1,296,379	$ -

Governmental Designated Purpose Grants Fund

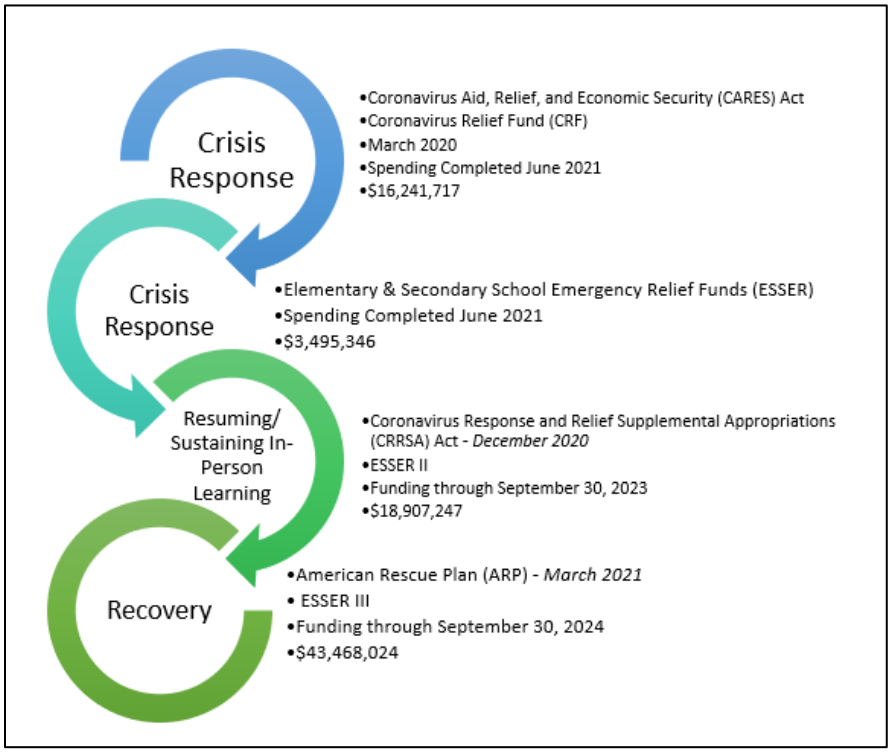
The Governmental Designated Purpose Grants Fund is the conduit for receipt and expenditure of grant funds. The district receives numerous local, state, and federal grants which have varying fiscal years. These grant funds supplement the regular district educational programs and operations.

The district relies heavily on grants to provide supplemental resources to deliver services to students. Federal grants provide the largest source of this funding, primarily through Title grants (Titles I, IIA, III and IV) and the Individuals with Disabilities Education Act (IDEA). The district also receives federal funding through the 21st Century grant program. These funds support extended day learning programs that provide not only academic support but also the opportunity to participate in enrichment programs in art, music, physical fitness, scouting, cooking, gardening and service learning projects. Medicaid grant funds are received for providing medical related services to students who qualify for Medicaid. These funds are used to provide health and safety related supplies and services for all students.

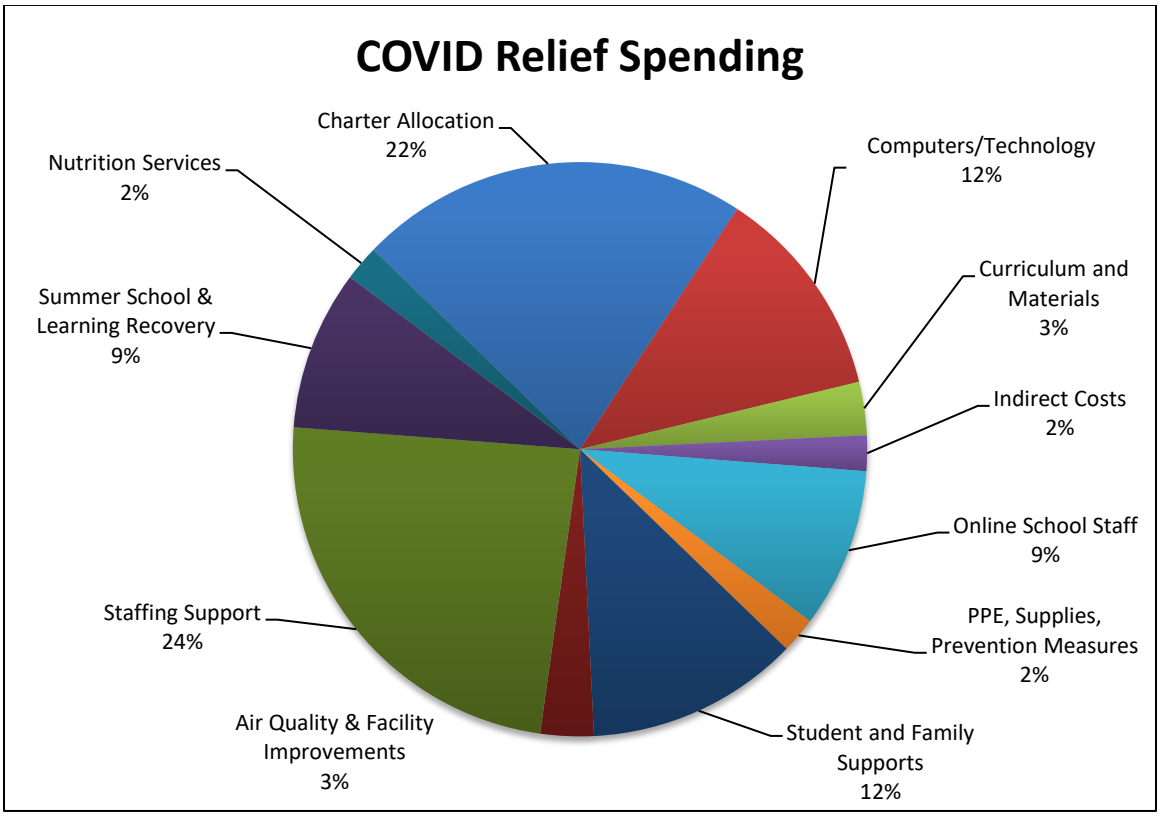
The significant increase in federal grant revenue starting in the 2020-21 fiscal year is due to funding provided through various legislation passed by Congress in response to the COVID-19 pandemic. The first major legislation was signed into law in late March 2020. The Coronavirus Aid, Relief, and Economic Security (CARES) Act provided numerous funding streams for economic aid for individuals, businesses and state and local governments. The district received funds through two of these funding streams: The Elementary and Secondary School Emergency Relief Fund (ESSER) and the Coronavirus Relief Funds (CRF). Allowable uses for ESSER and CRF dollars were similar. CRF funds were used first as the district mobilized an immediate response to the pandemic. CRF funds purchased Chromebooks for students, digital curriculum content, and other systems needed to quickly shift learning to a remote model. The district also relied on these funds to purchase initial stock of personal protective equipment such as masks, gloves, face shields, plexiglass dividers, hand sanitizer and other items needed to respond to the pandemic. Later CRF funds paid a portion of teacher salaries as we returned to school in the fall of 2020 and instructional time was dramatically increased over the instructional time provided in March. ESSER funds were used to purchase similar items, in addition, the District added school nurse and health clerk positions using these funds.

As the pandemic continued, Congress passed the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) in December of 2020. This legislation sent another round of ESSER funding (commonly referred to as ESSER II) to school districts. The district began spending ESSER II funds in the 2021-22 school year, and those funds were exhausted by September 30, 2023. Finally, in March of 2021, The American Rescue Plan Act (ARP), was signed into law. Again, additional funds were allocated to school districts through the ESSER program (commonly referred to ESSER III or ARP ESSER). The District began spending these funds in the 2021-22 school year and had through September 30, 2024 to spend out these funds.

The progression of the various relief grants and their purpose is shown below.



COVID Relief funds have been spent on the areas noted in the chart below.



The table below shows the spending of the various relief grants. All grants were fully expended by the 2024-25 fiscal year.

Grant	Allocation	2019-20 Expense	2020-21 Expense	2021-22 Expense	2022-23 Expense	2023-24 Expense	2024-25 Expense	Grant Balance
CRF	$14,225,344	$1,626,499	$12,598,845	$ -	$ -	$-	$-	$ -
CRF-At-Risk Set Aside	1,714,505	-	1,714,505	-	-	-	-	-
CRF-Safe School Reopening	301,868	-	301,868	-	-	-	-	-
ESSER I	3,480,346	-	3,453,154	25,389	1,803	-	-	-
Connecting CO Schools	15,000	-	15,000	-	-	-	-	-
ESSER I-Curriculum	467,273	-	-	-	467,273	-	-	-
ESSER I-Rapid Request	83,000	-	-	-	83,000	-	-	-
ESSER II	18,727,364	-	-	7,948,259	10,645,994	133,068	-	-
ESSER II SE Set Aside	179,925	-	70,844	109,081	-	-	-	-
ESSER III	29,752,883	-	1,071,766	7,707,495	6,098,462	14,613,948	261,114	-
ESSER III Learning Loss	12,335,882	-	2,291,969	3,156,299	4,113,046	2,436,669	337,898	-
ESSER III SE Set Aside	146,850	-	-	-	87,040	54,200	5,610	-
ESSER III-Mentoring	305,402	-	-	-	129,314	130,922	45,166	-
ESSER III-Rapid Request	90,000	-	-	-	-	90,000	-	-
ARP-IDEA	1,041,948	-	-	-	1,034,841	7,107	-	-
ARP-Preschool	72,183	-	-	14,237	57,946	-	-	-
ARP-HCY I & II	259,394	-	-	21,404	145,446	92,544	-	-
Other Grants	595,713	-	27,670	41,022	392,556	64,225	70,382	-
Nutrition Emergency Ops	444,784	-	444,784	-	-	-	-	-
Supply Chain Assistance	1,218,036	-	-	638,929	144,120	434,987	-	-
Total	$85,457,700	$1,626,499	$21,990,405	$19,662,115	$23,400,841	$18,057,670	$720,170	-

BUDGET
SPECIAL REVENUE FUNDS
Grants Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ 2,368,193	$ 2,509,173	$ 2,500,000	$ 1,500,000
State Sources	3,259,858	4,154,423	3,000,000	2,000,000
Federal Sources	36,450,799	21,122,897	20,000,000	20,000,000
Total Revenues	42,078,850	27,786,493	25,500,000	23,500,000
Expenditures				
Instruction	18,016,356	11,448,290	10,231,423	9,366,618
Supporting Services				
Student Support Services	11,835,431	7,359,560	7,985,444	7,158,096
Instructional Staff Support Services	6,699,090	5,331,804	5,693,476	5,471,543
General Administration Services	-	-	-	-
School Administration Services	1,073,019	1,165,731	71,398	99,011
Business Services	309,012	241,330	227,429	184,703
Operations & Maintenance	1,487,355	759,970	1,013,132	843,774
Student Transportation	42,443	42,466	25,842	38,556
Other Support Services	2,616,144	1,437,342	251,856	337,699
Capital Outlay	-	-	-	-
Total Expenditures	42,078,850	27,786,493	25,500,000	23,500,000
Net Change in Fund Balance	-	-	-	-
Fund Balance, Beginning	-	-	-	-
Fund Balance, Ending	$ -	$ -	$ -	$ -

Student Activities Fund

The Student Activities Fund is used to account for receipts and expenditures of funds collected by student organizations and activities.

BUDGET
SPECIAL REVENUE FUNDS
Student Activities Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ 1,506,607	$ 1,629,089	$ 1,750,000	$1,750,000
Total Revenues	1,506,607	1,629,089	1,750,000	1,750,000
Expenditures				
Instruction	1,323,995	1,181,337	1,557,500	1,490,280
Supporting Services				
Instructional Staff Support Services	176,955	144,529	192,500	253,980
Business Services	3,967	4,178	-	3,040
Other Support Services	846	2,765	-	2,700
Total Expenditures	1,505,763	1,332,809	1,750,000	1,750,000
Net Change in Fund Balance	844	296,280	-	-
Fund Balance, Beginning	1,591,579	1,592,423	1,888,703	1,888,703
Fund Balance, Ending	$ 1,592,423	$ 1,888,703	$ 1,888,703	$ 1,888,703

Athletics Fund

The Athletics Fund is used to account for receipts and expenditures of funds collected for various student athletic groups.

BUDGET
SPECIAL REVENUE FUNDS
Athletics Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ 310,022	$ 338,198	$ 350,000	$ 350,000
Total Revenues	310,022	338,198	350,000	350,000
Expenditures				
Instruction	274,177	305,372	350,000	350,000
Supporting Services				
Student Support Services	-	-	-	-
Total Expenditures	274,177	305,372	350,000	350,000
Net Change in Fund Balance	35,845	32,825	-	-
Fund Balance, Beginning	201,855	237,700	270,525	270,525
Fund Balance, Ending	$ 237,700	$ 270,525	$ 270,525	$ 270,525

School Development Fund

In 2020 District 6 entered into an agreement with the Cities of Greeley and Evans to establish cash in lieu fees. These fees are charged when developers build new housing units within the District boundary. As housing is built, there is a direct correlation to the number of students each unit generates, creating additional need for new schools or the expansion of existing schools. These fees can only be used for site acquisition and development of school sites.

BUDGET
SPECIAL REVENUE FUNDS
School Development Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Local Sources	$ 454,504	$ 544,749	$ 1,000,000	$ 1,000,000
Total Revenues	454,504	544,749	1,000,000	1,000,000
Expenditures				
Capital Outlay	-	-	1,000,000	1,000,000
Total Expenditures	-	-	1,000,000	1,000,000
Net Change in Fund Balance	454,504	544,749	-	-
Fund Balance, Beginning	1,168,917	1,623,421	2,168,170	2,168,170
Fund Balance, Ending	$ 1,623,421	$ 2,168,170	$ 2,168,170	$ 2,168,170

Debt Service Fund

Bond Redemption Fund

The bond redemption fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The size of the mill levy for the bond redemption fund is determined by the amount of the yearly requirement for the payment of principal and interest on the outstanding bonds. A reserve of approximately one year's payment is maintained.

In 2012 the district received voter approval for a new bond that served as a district match for a state capital construction grant program. The Building Excellent Schools Today (BEST) program provided state funds of approximately $21 million that were matched with $8.2 million in local funds for a total of $29.2 million that were used to build Prairie Heights Middle School as a replacement for John Evans Middle School that was in very poor condition. This bond matures in 2032.

In the fall of 2019, voters in the district approved a ballot measure authorizing the sale of $395 million in bonds. In January of 2020, the district sold the first issuance of bonds, totaling $250 million. A second issuance was sold in the summer of 2021 for the remaining $145 million. That bond issue has accomplished the following:

- Replacement of Greeley West High School, increasing capacity from 1,000 to 1,800
- Replacement of Madison Elementary School with a PK-8 school
- Construction of the Tointon Academy of Pre-Engineering, a new PK-8 school
- Addition to McAuliffe STEM Academy K-8 to address overcrowding
- Addition to Chappelow Arts Magnet K-8 to address overcrowding
- Addition to Martinez Elementary to eliminate portable classrooms
- Addition to Meeker Elementary to eliminate portable classrooms
- Addition to Shawsheen Elementary to eliminate portable classrooms
- Construction of a new CTE Center
- Replacement of Jefferson High School on a new site
- Enhancements to safety and security district-wide
- Accessibility improvements in accordance with the Americans with Disabilities Act
- Roof repairs and replacements on some sites
- Heating, ventilation and cooling system upgrades at some sites
- Funds for every school for instructional and career and college preparation upgrades
- Charter schools received money for repairs, renovations, safety and security and instructional upgrades

Long-Term Debt

The following chart shows the outstanding general obligation debt of the district and the corresponding interest rates, as of June 30, 2026.

General Obligation Debt	Balance June 30, 2026
General Obligation Bond, Series 2012, issued as required match to the Colorado Building Excellent Schools Today (BEST) grant to finance the construction of a new middle school and abatement of former school. Principal payments due annually beginning 12/1/2013 and maturing 12/1/2032; interest payments due semi-annually on 6/1 and 12/1 at a rate of 3.00%	$ 3,424,439
General Obligation Bond, Series 2020, issued for the construction, installation and equipping of various capital projects, including the construction of a new Greeley West High School, New PK-8 School and significant renovations and additions to McAuliffe STEM Academy and Chappelow K-8 School. Principal payments due annually beginning 12/31/2020 and maturing 12/31/2044; interest payments due semi-annually on 6/1 and 12/1; at a rate of 5%.	211,940,000
General Obligation Bond, Series 2021, issued for the construction, installation and equipping of various capital projects, including the construction of a new Greeley West High School, New PK-8 School and significant renovations and additions to McAuliffe STEM Academy and Chappelow K-8 School. Principal payments due annually beginning 12/31/2022 and maturing 12/31/2045; interest payments due semi-annually on 6/1 and 12/1; at a varying rate of 5.0% through 2031 and 4.0% through 2045.	132,970,000
Total General Obligation Bonds	**$348,334,439**

Future Debt Service Requirements

The following schedule represents the district's debt services requirements to maturity for outstanding general obligation bonds at June 30, 2026:

Year Ended June 30,	Principal	Interest	Total
2027	10,781,831	15,984,545	26,766,376
2028	11,310,263	15,441,286	26,751,549
2029	11,869,098	14,871,118	26,740,216
2030	12,453,348	14,272,653	26,726,001
2031	13,063,028	13,644,628	26,707,656
2032-2036	75,356,870	58,026,377	133,383,248
2037-2041	94,635,000	38,312,825	132,947,825
2042-2046	118,865,000	13,601,425	132,466,425
Total	**$ 348,334,439**	**$ 184,154,858**	**$ 532,489,297**

Legal Debt Margin Calculation for Fiscal Year 2025

	Assessed Value	Actual Value
Assessed or estimated actual value	$2,659,711,674	$21,166,422,027
Legal debt limit percentage	25%	6%
Legal debt limit (greater of the two amounts)	$664,927,919	$1,269,985,322
Amount of debt applicable to debt limit:		
Total bonded debt		358,608,231
Less: Debt Service Fund available		38,749,414
Total amount of debt applicable to debt limit		$319,858,817
Legal Debt Margin		$950,126,505

BUDGET
DEBT SERVICE FUND
Bond Redemption Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Property Taxes	$ 29,353,351	$ 23,659,044	$ 27,833,506	$ 27,566,125
Investment Earnings	1,493,859	1,502,129	1,200,000	1,200,000
Total Revenues	30,847,210	25,161,173	29,033,506	28,766,125
Expenditures				
Debt Service				
Principal	9,333,844	9,796,133	10,273,792	10,781,831
Interest	17,465,353	16,995,379	16,502,155	15,984,545
Fiscal Charges	3,466	6,668	50,000	50,000
Total Expenditures	26,802,663	26,798,180	26,825,947	26,816,376
Net Change in Fund Balance	4,044,547	(1,637,007)	2,207,559	1,949,749
Fund Balance, Beginning	36,341,874	40,386,421	38,749,414	40,956,973
Fund Balance, Ending	$ 40,386,421	$ 38,749,414	$ 40,956,973	$ 42,906,722

Capital Projects Funds

Building Fund

The Building Fund is used to account for ongoing construction projects related to the bond issues sold in 2020 and 2021. Most construction projects have been completed, with only some minor renovations still in process. A summary of the larger bond projects follows. All schools were remodeled to include a safe and secure entry; improve heating, cooling and ventilation systems; replace flooring and paint; and update lighting where needed. Some schools had additional work as needed, including roof replacement or repairs; asbestos abatement and accessibility improvements. Each school was also allocated a budget for career and college readiness improvements, which were determined by the school administration and staff.

Bond Projects

Greeley West High School

The old Greeley West High School building was built in 1965 with some additions and upgrades in the late 1990s. At the time of the bond campaign, GWHS was more than 600 students over the capacity for which it was originally built. There were 19 portable classrooms in use on campus to try to alleviate the crowding. The replacement school is built for approximately 1,800 students and is around 275,000 square feet. The replacement building opened in the fall of 2022 for the 2022-23 school year.

McAuliffe STEM Academy

The McAuliffe K-8 Academy was another school that was well over capacity for the number of students attending the school. The campus had 16 portable classrooms to accommodate nearly 850 students. The bond funded a significant expansion to the building, increasing the square footage by approximately 50,000. This addition added classrooms, teacher workspaces, an additional gymnasium and expanded cafeteria. The addition also houses the main office and created a safe and secure entry. The existing building was remodeled with new flooring, paint and furniture throughout.

Tointon Academy of Pre-Engineering

This was the first new school that was not a replacement school to be built in District 6 in decades. The new PK-8 school houses over 1,000 students. The school opened in the fall of 2022 for the 2022-23 school year with preschool-6th grade. Seventh grade was added in the 2023-24 school year and eighth grade was added in the 2024-25 school year. Pre-engineering is the focus of the school and Project Lead the Way is the curriculum selected for the school.

Chappelow K-8

Chappelow Arts Magnet school opened an addition to house classrooms and add performing arts space. The new performing arts space includes a flexible auditorium, music classrooms and a dance studio. Existing classrooms were also refurbished with new flooring, paint and furnishings. A new secured entry was also added. This project was completed for the start of the 2022-23 school year.

James Madison STEAM Academy

Madison elementary was rebuilt on the same site as a PK-8 school for 750 students. The previous school was built in 1964 and was one of the districts notorious round schools. In a facility assessment, it was determined that it would cost more to fix the existing building than to replace it. The replacement school allows for a transition to a PK-8 which is popular with families in the district, and has a Science, Technology, Engineering, Arts and Math focus. The new building opened for grades K-6 in the 2023-24 school year, 7th grade was added in the 2024-25 school year and 8th grade will be added in the 2025-26 school year.

Jefferson High School and District 6 CTE Center

With the purchase of property from the Colorado Department of Transportation came the opportunity to move one of the district's existing high schools and pair it with a Career and Technical Education Center for district students. Jefferson High School had been housed in a former elementary school that had never truly met the needs of the students attending that school. The move of Jefferson High School to this location allowed for a building to be built to meet the needs of high school students in a location that is more centralized to the downtown area of Greeley.

The CTE Center includes programs in Education with a teacher preparation program, Construction with a focus on an electrical pathway, Welding, Information Technology with an emphasis on cybersecurity, and Cosmetology.

Both Jefferson High School and the District 6 CTE Center opened for the 2023-24 school year.

Martinez, Meeker and Shawsheen Elementary Schools

All of these elementary school projects added classrooms in order to eliminate temporary portable classrooms. Martinez added a total of eight new classrooms. Meeker also added eight new classrooms and allowed for two of the classrooms to house preschool programs. Shawsheen added four new classrooms.

Heath Middle School

Heath underwent major renovation and additions to the building. Included in the addition was a shop space, a new music room, a new art room, space for their Discovery Lab, administrative offices and a new secure vestibule and entry way. The construction on this project wrapped up mid-year during the 2023-24 school year.

Other Projects

All other schools in the district received paint and carpet where needed, new furniture and most importantly a safer and more secure entryway. Some of the entryways were more complex construction projects, such as those at Greeley Central High School and Franklin Middle School. Projects completed during the summer of 2024 included Romero Academy K-3, Brentwood Middle, Centennial Elementary, Early College Academy, Fred Tjardes School of Innovation, Prairie Heights Middle and the Greeley Alternative Program.

BUDGET
CAPITAL PROJECTS FUNDS
Building Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Investment Earnings	$ 3,089,440	$ 993,352	$ 400,000	$ 200,000
Other	-	-	-	-
Total Revenues	3,089,440	993,352	400,000	200,000
Expenditures				
Support Services				
Business Services	-	-	-	-
Operations & Maintenance	2,240,884	163,562	201,000	525,744
Other Support Services	60,668,159	20,897,948	-	-
Capital Outlay	350,225	-	12,600,650	4,200,000
Total Expenditures	63,259,268	21,061,510	12,801,650	4,725,744
Net Change in Fund Balance	(60,169,828)	(20,068,157)	(12,401,650)	(4,525,744)
Fund Balance, Beginning	92,639,635	32,469,807	12,401,650	4,525,744
Fund Balance, Ending	$ 32,469,807	$ 12,401,650	$ -	$ -

Capital Reserve Capital Projects Fund

The Capital Reserve Fund may be used for long-range capital outlay expenditures. Per C.R.S. 22-45-103(1)(c), those expenditures include the following:

- Acquisition of land, improvements, construction of structures or addition to existing structures, and acquisition of equipment and furnishings
- Alterations and improvements to existing structures
- Acquisition of a school vehicle or other equipment
- Any installment purchase agreement or lease agreement with an option to purchase for a period not to exceed twenty years and any lease agreement without the option to purchase entered into by a school district
- Any software licensing agreement
- Acquisition of computer equipment
- Projects are approved by the Board of Education as required by district policy and procedure.

The district has made great strides in addressing deferred maintenance thanks to funding sources that include the mill levy override, the bond that passed in 2019 and increased capital projects funding. As is typical in many school districts, when the economy declines, funding for capital projects is reduced. The district has reduced the transfer into the capital projects fund in past years, but a consistent allocation has been established going forward.

BUDGET
CAPITAL RESERVE FUND
Capital Projects Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Revenues				
Investment Earnings	$ -	$ -	$ -	$ 400,000
Other	106,904	-	-	-
Total Revenues	106,904	-	-	400,000
Expenditures				
Instruction	-	-	-	-
Support Services				
Business Services	52,792	-	-	-
Operations & Maintenance	2,626,657	1,687,515	5,790,000	3,500,000
Student Transportation	178,035	1,055,778	360,000	-
Other Support Services	210,926	1,889,809	4,350,000	-
Capital Outlay	-	-	-	10,400,000
Total Expenditures	3,068,409	4,633,103	10,500,000	13,900,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	(2,961,505)	(4,633,103)	(10,500,000)	(13,500,000)
Other Financing Sources (Uses)				
General Fund	3,500,000	3,500,000	3,500,000	3,500,000
Sale of COP	-	-	44,630,837	-
Total Other Financing Sources (Uses)	3,500,000	3,500,000	48,130,837	3,500,000
Net Change in Fund Balance	538,495	(1,133,103)	37,630,837	(10,000,000)
Fund Balance, Beginning	11,442,667	11,981,172	10,848,069	48,478,906
Fund Balance, Ending	$ 11,981,172	$ 10,848,069	$ 48,478,906	$ 38,478,906

Fiduciary Funds

Agency Funds

These funds are used to account for receipts and disbursements from student and district fundraising activities. The district holds all resources in a purely custodial capacity.

BUDGET
AGENCY FUNDS
Scholarship Fund

	2023-24 Audited Actual	2024-25 Audited Actual	2025-26 Budget	2026-27 Budget
Scholarship Fund				
Beginning Balance	$ 118,865	$ 121,183	$ 447,730	$ 447,730
Receipts	12,818	336,147	30,000	30,000
Total Resources	131,683	457,330	477,730	477,730
Disbursements	10,500	9,600	30,000	30,000
Ending Balance	$ 121,183	$ 447,730	$ 447,730	$ 447,730

School and Departmental Budgets and Position Summaries

District Approved Full-Time Equivalents

The following pages represent the full-time equivalents (FTEs) for each department district-wide. The positions represent all funds and all funding sources.

Department	Position Type	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Communications	ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00
	BILINGUAL INTERPRETER	0.00	1.00	1.00	1.00
	CHIEF COMMUNICATIONS OFFICER	1.00	1.00	1.00	1.00
	DIGITAL MEDIA MANAGER	1.00	1.00	1.00	1.00
	DIGITAL MEDIA SPECIALIST	1.00	1.00	1.00	1.00
	MEDIA SERVICES MANAGER	1.00	1.00	1.00	1.00
	OFFICE MANAGER	1.00	0.00	0.00	0.00
Communications Total		6.00	6.00	6.00	6.00
Custodial	ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
	CUSTODIAL FOREPERSON	3.00	3.00	3.00	3.00
	CUSTODIAN	124.00	123.00	122.00	124.00
	DEPARTMENT MANAGER	0.00	0.00	0.00	0.00
	DIRECTOR	1.00	1.00	1.00	1.00
	EQUIPMENT MAINTENANCE	1.00	1.00	1.00	1.00
	SWEEPER	25.94	25.81	25.38	25.38
Custodial Total		155.94	154.81	153.38	155.38
Facilities	ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
	ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00
	CARPENTER-APPRENT/JOURNEY/MASTER	5.00	4.00	4.00	4.00
	DEPARTMENT MANAGER	5.00	5.00	5.00	4.00
	DIRECTOR	1.00	1.00	1.00	1.00
	DISTRICT ENGINEER	1.00	1.00	1.00	1.00
	ELECTRONIC ACCESS CONTROL TECH	2.00	2.00	2.00	2.00
	FACILITIES FOREPERSON	1.00	1.00	1.00	1.00
	FACILITY USE SPECIALIST	1.00	1.00	1.00	1.00
	GROUNDS TECHNICIAN	15.00	15.00	15.00	15.00
	HVAC JOURNEYMAN	7.00	6.00	6.00	6.00
	JOURNEYMAN/MASTER ELECTRICIAN	3.60	3.60	4.00	4.00
	JOURNEYMAN/MASTER PLUMBER	2.00	2.00	3.00	3.00
	LOCKSMITH	0.00	0.00	1.00	1.00
	OPERATIONS MANAGER	1.00	1.00	1.00	1.00
	PAINTER	2.00	3.00	2.00	2.00
	PLC FACILITY CARETAKER	0.00	1.00	1.00	1.00
	PROJECT MANAGER	1.00	0.00	0.00	0.00
	SECURITY SYSTEMS TECHNICIAN	1.00	1.00	0.00	0.00
	WAREHOUSE ASSISTANT MANAGER	1.00	1.00	1.00	1.00
Facilities Total		51.60	50.60	51.00	50.00
Finance	ACCOUNTING MANAGER	1.00	1.00	1.00	1.00
	ASSISTANT CONTROLLER	1.00	1.00	1.00	1.00
	BENEFITS SPECIALIST	1.00	1.00	1.00	1.00
	BOND PROJECT ACCOUNTANT	1.00	1.00	1.00	1.00
	CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00	1.00

Department	Position Type	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Finance Cont'd	EXECUTIVE ASSISTANT	1.00	0.00	0.00	0.00
	GRANT ACCOUNTANT	2.00	2.00	2.00	2.00
	GRANT MANAGER	1.00	1.00	1.00	1.00
	INTERNAL AUDITOR	1.00	1.00	1.00	1.00
	MEDICAID SPECIALIST	1.00	1.00	1.00	1.00
	PAYROLL ACCOUNTANT	3.00	3.00	3.00	3.00
	PAYROLL MANAGER	1.00	1.00	1.00	1.00
	PURCHASING AGENT	1.00	1.00	1.00	1.00
	PURCHASING CARD SPECIALIST	1.00	1.00	1.00	1.00
	PURCHASING MANAGER	1.00	1.00	1.00	1.00
Finance Total		19.00	18.00	18.00	18.00
Human Resources	ASSISTANT SUPERINTENDENT	1.00	1.00	1.00	1.00
	DIRECTOR	4.00	3.00	3.00	3.00
	EXECUTIVE ASSISTANT	1.00	1.00	1.00	1.00
	HUMAN RESOURCES DATA ANALYST	0.00	0.00	1.00	1.00
	HUMAN RESOURCES SPECIALIST	5.00	5.00	4.00	4.00
	SECRETARY	0.00	1.00	1.00	1.00
Human Resources Total		11.00	11.00	11.00	11.00
Information Technology	ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR	1.00	1.00	1.00	0.00
	AV SPECIALIST	1.00	1.00	1.00	1.00
	CHIEF INFORMATION OFFICER	0.00	0.00	1.00	1.00
	CYBERSECURITY ENGINEER	1.00	2.00	2.00	2.00
	DIRECTOR	1.00	1.00	0.00	1.00
	IT NETWORK TECHNICIAN	5.00	5.00	5.00	5.00
	IT SERVICE TECHNICIAN	13.00	14.00	13.00	11.00
	NETWORK AND INFRASTRUCTURE MGR	1.00	1.00	1.00	1.00
	NETWORK ENGINEER	1.00	1.00	1.00	1.00
	SOFTWARE ENGINEER	1.00	1.00	1.00	1.00
	SYSTEMS ENGINEER	3.00	3.00	3.00	3.00
	TECHNOLOGY SERVICES MANAGER	1.00	1.00	1.00	1.00
Information Technology Total		30.00	32.00	31.00	29.00
Legal	LEGAL COUNSEL	1.00	1.00	1.00	1.00
	LEGAL SPECIALIST	0.00	1.00	1.00	1.00
	RISK MANAGEMENT SPECIALIST	1.00	1.00	1.00	1.00
	TITLE IX DIRECTOR	0.00	1.00	1.00	1.00
Legal Total		2.00	4.00	4.00	4.00
Nutrition Services	ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00	1.00
	EXECUTIVE CHEF	1.00	1.00	1.00	1.00
	FARM & PRODUCE PURCHASING SPEC	0.00	0.00	1.00	1.00
	FOOD PRODUCTION ASSISTANT	7.00	8.00	8.00	8.00
	FOOD PRODUCTION MANAGER	1.00	1.00	1.00	1.00
	FOOD PRODUCTION SPECIALIST	2.00	2.00	2.00	2.00
	KITCHEN MANAGER	38.61	41.8	49.80	45.80
	KITCHEN SPECIALIST	93.09	103.19	104.81	105.10
	NUTRITION AREA SUPERVISOR	3.00	3.00	3.00	3.00
	NUTRITION BILINGUAL TRAINING ASSIST	0.00	0.00	0.75	0.75

Department	Position Type	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Nutrition Cont'd	NUTRITION EDUCATION SPECIALIST	1.00	1.00	1.00	1.00
	NUTRITION EMPLOYEE RESOURCE SPEC	1.00	1.00	1.00	1.00
	NUTRITION FACILITY & EQUIP MANAGER	1.00	1.00	1.00	1.00
	NUTRITION FARM TO SCHOOL SPECIALIST	0.00	1.00	1.00	0.00
	NUTRITION FINANCE SPECIALIST	1.00	1.00	1.00	1.00
	NUTRITION INVENTORY CONTROL MGR	1.00	1.00	1.00	1.00
	NUTRITION MENU SPECIALIST	1.00	1.00	1.00	1.00
	NUTRITION OPERATIONS COORDINATOR	1.00	1.00	1.00	1.00
	NUTRITION PROCUREMENT SPECIALIST	1.00	1.00	1.00	1.00
	NUTRITION RESOURCES SPECIALIST	1.00	1.00	1.00	1.00
	NUTRITION TRAINING SPECIALIST	1.00	1.00	1.00	1.00
	NUTRITION WAREHOUSE DELIVERY	7.00	6.00	6.00	6.00
	NUTRITION WAREHOUSE MANAGER	1.00	1.00	1.00	1.00
	NUTRITION WAREHOUSE WORKER	1.00	2.00	2.00	2.00
	SCHOOL FOOD PANTRY SPECIALIST	1.00	1.00	1.00	1.00
	WELLNESS COORDINATOR	1.00	1.00	1.00	1.00
	WELLNESS SPECIALIST	1.00	1.00	1.00	1.00
Nutrition Services Total		170.70	185.99	197.36	192.65
Platte Valley Youth Services	STUDENT ADVOCATE	0.75	0.75	0.75	0.75
	TEACHER	5.00	5.02	5.02	5.02
Platte Valley Youth Services Total		5.75	5.77	5.77	5.77
Poudre Learning Center	ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
	COORDINATOR	0.00	1.00	1.00	0.00
	CURRICULUM SPECIALIST	1.00	1.00	1.00	1.00
	DEVELOPMENT SPECIALIST	1.00	0.00	0.00	0.00
	DIRECTOR	1.00	0.00	0.00	0.00
	FIELD EXPERIENCE SPECIALIST	1.00	1.00	1.00	1.00
	GROUNDS TECH/CUSTODIAN	1.00	0.00	0.00	0.00
	PROGRAM SPECIALIST	1.00	1.00	1.00	1.00
Poudre Learning Center Total		7.00	5.00	5.00	4.00
Safety and Security	ASSISTANT DIRECTOR	1.00	1.00	1.00	1.00
	CAMPUS MONITOR	1.25	1.25	1.25	1.25
	CHIEF OF SAFETY AND SECURITY	1.00	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00	1.00
	EMERGENCY OPERATIONS SPECIALIST	0.00	2.00	2.00	2.00
	EXECUTIVE ASSISTANT	0.00	1.00	1.00	1.00
	THREAT ASSESSMENT COORDINATOR	0.00	1.00	1.00	1.00
Safety and Security Total		4.25	8.25	8.25	8.25
School Based	ASSISTANT PRINCIPAL	44.00	42.00	41.00	40.00
	BEHAVIOR CONSULTANT	1.00	1.00	1.00	0.00
	CAMPUS SECURITY	22.00	24.00	24.00	24.00
	CLD TEACHER	56.19	61.13	61.12	59.60
	COMMUNITY SCHOOLS MANAGER	0.00	0.00	1.00	3.00
	COUNSELOR	58.92	56.84	53.74	53.30
	CROSSING GUARD	0.19	0.50	0.50	0.50
	DEAN OF STUDENTS	8.00	8.00	2.00	3.00
	EDUCATIONAL INTERPRETER TUTOR-DHH	2.69	3.75	11.26	5.63
	FINANCE SECRETARY	4.00	4.00	4.00	4.00
	GEA PRESIDENT	1.00	1.00	1.00	1.00

Department	Position Type	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
School Based Cont'd	HEALTH CLERK	27.44	27.44	26.69	26.69
	INSTRUCTIONAL COACH	10.50	11.50	9.50	9.50
	INSTRUCTIONAL/LIBRARY ASSISTANT	26.00	28.91	24.00	19.00
	INSTRUCTOR	6.00	6.00	6.00	6.00
	LUNCH MONITOR	8.25	8.75	8.75	8.75
	OFFICE MANAGER	30.00	30.00	30.00	29.00
	ONLINE SPECIALIST	1.00	1.00	1.00	1.00
	PARENT AND FAMILY ADVOCATE	21.82	15.50	14.00	20.00
	PRESCHOOL ASSISTANT	27.00	30.88	34.88	39.00
	PRESCHOOL TEACHER	13.00	14.23	15.24	17.27
	PRINCIPAL	28.00	28.00	27.00	27.00
	REGISTERED BEHAVIOR TECHNICIAN	8.94	7.00	8.00	6.00
	SCHOOL SECRETARY	48.00	48.00	48.00	48.00
	SPECIAL EDUCATION ASSISTANT	155.15	157.64	161.59	153.42
	SPECIAL EDUCATION TEACHER	123.89	123.00	128.89	116.76
	SOCIAL WORKER	22.10	15.73	16.52	16.10
	STUDENT ADVOCATE	9.75	7.63	7.00	8.75
	TEACHER	881.41	840.50	827.54	796.33
	TITLE I ASSISTANT/LIAISON	17.83	9.56	11.93	8.68
	TITLE I INTERVENTION TEACHER	22.55	25.75	17.90	22.40
	School Based Staff Total	1,686.62	1,639.24	1,625.05	1,573.68
School Leadership	ADMINISTRATIVE ASSISTANT	3.80	3.00	2.00	2.00
	ASSESSMENT ANALYST	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR	0.00	1.00	1.00	1.00
	ASSISTANT SUPERINTENDENT	2.54	1.54	1.54	2.00
	BUSINESS COMMUNITY PARTNER ADMIN.	1.00	1.00	1.00	1.00
	CAREER & COLLEGE READINESS COORD.	1.00	1.00	1.00	0.00
	CAREER PATHWAY SPECIALIST	1.00	1.00	1.00	1.00
	COORDINATOR/ENGAGEMENT SPEC.	9.00	8.50	7.50	5.50
	DIRECTOR	5.50	5.50	6.00	7.00
	EXECUTIVE ASSISTANT	2.00	1.00	1.00	1.00
	FACILITATOR	3.50	0.50	0.50	0.50
	GEAR UP DATA SPECIALIST	1.00	1.00	1.00	1.00
	GEAR UP FAMILY ENGAGEMENT SPECIAL.	1.00	1.00	1.00	1.00
	GEAR UP STUDENT SUCCESS SPECIALIST	5.00	5.00	5.00	5.00
	GT SPECIALIST	8.50	8.50	8.50	8.50
	INSTRUCTIONAL ASSISTANT	0.50	1.34	1.00	1.00
	INSTRUCTIONAL COACH	3.80	1.06	0.47	0.47
	INSTRUCTIONAL TECH. SPECIALIST	1.00	1.00	1.00	1.00
	LIAISON-PARENT/COMMUNITY/FAMILY	4.00	3.00	3.00	3.00
	MIGRANT YOUTH ADVOCATE	3.00	3.00	1.00	1.00
	READ ACT SPECIALIST	8.53	8.83	8.83	8.83
	STUDENT ADVOCATE	6.75	4.75	4.00	4.00
	STUDENT RECOVERY PRGM ADVOCATE	7.00	7.00	7.00	7.00
	TITLE I SPECIALIST	1.00	1.00	1.00	1.00
	21C AND PD COORDINATOR	1.00	1.00	1.00	1.00
	21C DATA SPECIALIST	1.00	1.00	1.00	1.00
	21C COMMUNITY SPECIALIST	0.25	0.25	0.25	0.25
School Leadership Total		83.67	73.77	68.54	67.05

Department	Position Type	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Special Education Services	ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
	ASSISTANT DIRECTOR	4.00	0.00	0.00	0.00
	ASSISTANT SUPERINTENDENT/EXEC DIR	0.00	1.00	1.00	1.00
	ASSISTIVE TECHNOLOGY SPECIALIST	1.00	2.00	2.00	2.00
	AUDIOLOGIST	2.00	2.03	2.03	2.03
	AUDIOLOGY SPECIALIST	1.00	1.00	1.00	1.00
	BEHAVIOR CONSULTANT, BCBA	3.00	3.00	4.00	4.00
	BILINGUAL INTERPRETER	3.00	3.00	3.00	3.00
	COORDINATOR	0.00	2.00	2.00	2.00
	COORDINATOR, HEALTH SERVICES	1.00	1.00	1.00	1.00
	COUNSELOR	1.11	1.11	1.11	1.11
	DIRECTOR	1.00	5.00	5.00	5.00
	HEALTH CLERK	2.00	2.00	2.00	2.00
	IEP SECRETARY	9.88	9.88	9.88	10.00
	OCCUPATIONAL THERAPIST	15.70	16.55	18.47	18.00
	OFFICE MANAGER	1.00	1.00	1.00	1.00
	PHYSICAL THERAPIST	3.05	3.10	3.10	3.10
	PRESCHOOL ASSISTANT	0.00	3.00	2.00	0.00
	PRESCHOOL COACH	1.04	0.00	0.00	0.00
	PRESCHOOL TEACHER	4.71	5.80	7.96	7.02
	REGISTERED BEHAVIORAL TECHNICIAN	4.00	1.00	1.00	1.00
	RESTORATIVE PRACTICE COORDINATOR	0.00	1.00	1.00	1.00
	SCHOOL NURSE	18.76	18.85	18.85	19.32
	SCHOOL PSYCHOLOGIST	21.65	24.25	27.20	27.00
	SECRETARY	3.00	2.00	2.00	2.00
	SPECIAL EDUCATION ASSISTANT	9.87	10.71	15.25	13.35
	SPECIAL EDUCATION COACH	0.00	0.60	0.60	0.60
	SPECIAL ED. SOFTWARE SPECIALIST	1.00	1.00	1.00	1.00
	SPECIAL EDUCATION TEACHER	7.00	10.74	17.20	16.28
	SPECIAL ED. TRANSPORT'N SPECIALIST	1.00	1.00	1.00	1.00
	SPEECH LANGUAGE PATHOLOGIST	40.75	40.17	42.40	42.90
	SLP ASSISTANT	8.00	11.30	12.60	12.60
	SWAP FACILITATOR	1.00	1.00	1.00	1.00
	SWAP SPECIALIST	1.00	1.00	1.00	1.00
Special Education Services Total		172.52	188.09	209.65	204.31
Student Information Services	ADMINISTRATIVE ASSISTANT	0.00	1.00	1.00	1.00
	DIRECTOR	1.00	1.00	1.00	1.00
	DISTRICT ADMISSIONS SPECIALIST/TECH	2.50	2.50	2.00	2.00
	DISTRICT REGISTRAR & DATA MANAGER	1.00	1.00	1.00	1.00
	PROGRAMMER/ANALYST	1.00	1.00	1.00	1.00
	RECORDS TECHNICIAN	2.00	2.00	2.00	2.00
	SIS ANALYST	1.00	1.00	1.00	1.00
SIS Total		8.50	9.50	9.00	9.00
Success Foundation	DIRECTOR	1.00	1.00	1.00	1.00
	OFFICE MANAGER	0.50	0.00	0.00	0.00
Success Foundation Total		1.50	1.00	1.00	1.00
Superintendent	EXEC. ASSIST. TO THE SUPERINTENDENT	1.00	1.00	1.00	1.00
	SUPERINTENDENT	1.00	1.00	1.00	1.00
Superintendent Total		2.00	2.00	2.00	2.00

Department	Position Type	2023-24 FTE	2024-25 FTE	2025-26 FTE	2026-27 FTE
Transportation	ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	1.00
	BUS DRIVER	58.00	66.25	71.35	70.00
	BUS MONITOR	30.00	40.00	46.63	45.00
	DIRECTOR	1.00	1.00	1.00	1.00
	DISPATCHER	2.00	2.00	2.00	2.00
	DRIVER, OTHER DUTIES	8.00	8.00	8.00	8.00
	DRIVER, SPECIALIZED TRANSPORTATION	0.00	0.00	4.00	5.00
	FLEET FOREPERSON	1.00	1.00	1.00	1.00
	INVENTORY CONTROL SPECIALIST	1.00	1.00	1.00	1.00
	MECHANIC	5.00	5.00	5.00	5.00
	ROUTE MANAGER/DESIGNER	2.00	2.00	2.00	2.00
	STUDENT TRANSP. INFO. SPECIALIST	1.00	1.00	1.00	1.00
	TRANSPORTATION FOREPERSON	1.00	1.00	1.00	1.00
Transportation Total		111.00	129.25	144.98	143.00
Warehouse	SCIENCE DISTRIBUTION CENTER	1.00	1.00	1.00	1.00
	WAREHOUSE MANAGER	1.00	1.00	1.00	1.00
	WAREHOUSE WORKER	1.75	1.75	1.75	1.75
Warehouse Total		3.75	3.75	3.75	3.75
GRAND TOTAL		**2,526.80**	**2,522.02**	**2,548.73**	**2,481.84**

Position Control and School Allocations

The district studies and carefully monitors enrollment trends, staffing ratios and the impact on the budget. Each position is reviewed by cabinet level administration, and staffing plans are monitored very closely to maintain position control.

The following pages illustrate the targeted allocations for schools at each level (elementary, K-8, middle and high). Staffing allocations are released to schools in the spring and school principals make hiring decisions based on these allocations. As students arrive at school in August, the district has an administrative team in place to monitor student numbers and evaluate school needs. Needs are assessed based on several factors, including the number of students, physical space availability (i.e. determining if there are enough classrooms in a school to add another class), needs of students and needs of a school. If a school's need cannot be met within current resource allocations, the district will allocate additional resources.

After the targeted allocations follows a series of pages with school budget information. Each school budget page has staffing information reflected in Full Time Equivalents (FTE), from the general fund, grant funds and nutrition services fund. The grant funds typically represented are Title 1, Individuals with Disabilities Education Act (IDEA), Counselor Corps and Medicaid. The budget section reflects general fund dollars budgeted for each school location. It is important to note that the district has centralized services in an effort to be more efficient and effective; therefore, not all costs associated with running the school are reflected. An example of such cost is transportation. Following the general fund budget is budget information for grants applicable to each school. Lastly, the total expenses are divided by the student count (FTE) to determine the expense per student at each school.

2026-27 Elementary School Allocations

Principals
All Schools
1.0

Assistant Principals
All Schools
1.0

Office Staff
All Schools
2.0

Teachers (based on grade level targets)
All grade levels
Target =25
students per teacher

Specials Teachers
Art, Music, PE, Discovery Lab

Special Education Teachers*
***allocations vary based on student needs**

Special Education—Intensive*
***allocations vary based on student needs**

Special Education Assistants
Allocation based on student specific needs

Instructional Assistants
1 per school
Additional allocation based on Title 1 status

Parent and Family Advocate
1 per school

Health Clerks
All Schools
1.0

Funding Allocations	
Instructional/Operational	**Extra Duty Pay**
$96 per funded student	$6,511 per school

2026-27 K-8 School Allocations

Principals
All Schools
1.0

Assistant Principals & Deans
All Schools
1.0 Assistant Principal
1.0 additional AP for schools over 800 students

Office Staff
All Schools
3.0

Teachers (based on grade level targets)
All grade levels
Target =26
students per teacher

Specials Teachers
7.0 FTE including: Art, Music, PE, Discovery Lab Teachers
additional allocation based on school enrollment

Special Education Teachers*
*allocations vary based on student needs

Special Education—Intensive*
*allocations vary based on student needs

Special Education Assistants
Allocation based on student specific needs

Instructional Assistants
All Schools
1.0

Parent and Family Advocate
1 per school

Health Clerks
All Schools
1.0

Funding Allocations	
Instructional/Operational	**Extra Duty Pay**
$115 per funded student	$23,182 per school

2026-27 Middle School Allocations

Principals
All Schools
1.0

Assistant Principals
All Schools
1.0 for small schools, 2.0 for large schools

Office Staff
All Schools
3.0

School Counselors
All Schools
1.0 for small schools, 2.0 for large schools

Teachers (based on grade level targets)
All grade levels
Target =25
students per teacher

Specials Teachers
4.0 FTE including: Art, Music, PE, Discovery Lab Teachers
additional allocation based on school enrollment

Special Education Teachers*
*allocations vary based on student needs

Special Education—Intensive*
*allocations vary based on student needs

Special Education Assistants
Additional allocation based on student specific needs

Classified Positions			
All Schools			
Campus Monitor	**Instructional Assistant**	**Health Clerk**	**Parent & Family Advocate**
1.0	1.0	1.0	1.0

Funding Allocations	
Instructional/Operational	**Extra Duty Pay**
$130 per funded student	$19,742 per school

2026-27 High School Allocations

Principals
All Schools
1.0

Assistant Principals
All Schools
3.0
Additional allocation based on school enrollment

School Secretaries
All Schools
6.0

School Counselors and Social Workers
5.0, Additional allocation based on enrollment

Teachers (based on grade level targets)
All grade levels
Target =29 students per teacher
Additional allocation based on school specific programs

Special Education Teachers*
*allocations vary based on student needs

Special Education—Intensive*
*allocations vary based on student needs

Special Education Assistants
Additional allocation based on student specific needs

Instructional Assistants		
All Schools		
Campus Monitor	**Health Clerk**	**Instructional Assistant**
4.0	1.0	1.0

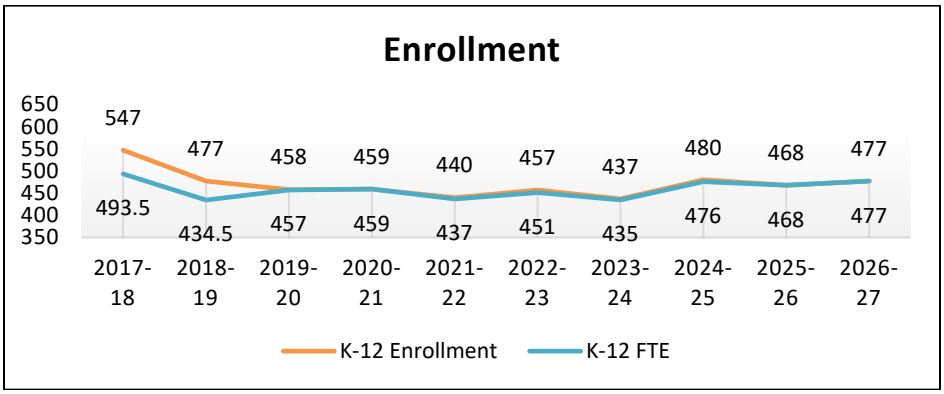
Funding Allocations	
Instructional/Operational	**Extra Duty Pay**
$129 per funded student	$74,140 per school

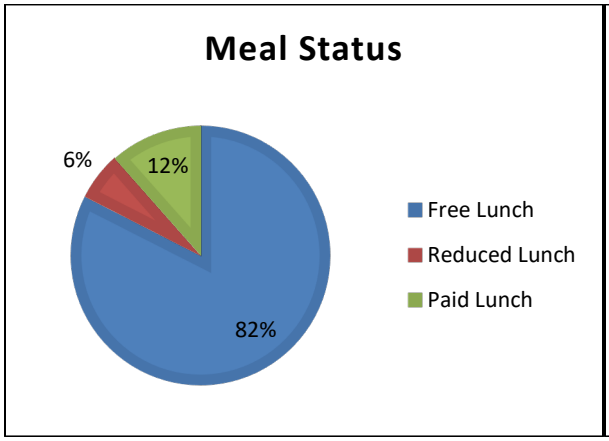
Magnet Programs
West-IB Program, Central-Arts Magnet, Northridge-STEM Magnet
$100,000 each school

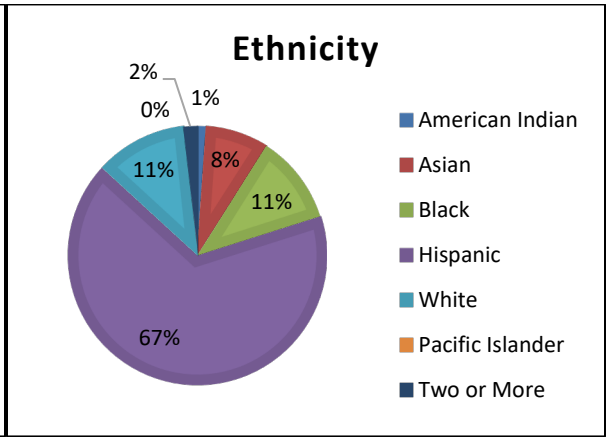
CENTENNIAL ELEMENTARY SCHOOL

Our Mission:
Is to create a collaborative academic community in order to empower all learners to meet high expecations and believe in their own ability to achieve success.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	1.1%	1.7%	1.1%	1.7%	4.3%	3.7%	3.0%	2.1%	0.6%
Students with Disabilities	12.6%	13.8%	15.5%	16.2%	14.3%	16.0%	18.5%	17.7%	18.2%
English Learners	53.7%	49.1%	50.4%	49.6%	41.8%	45.1%	45.5%	46.7%	50.6%
Free/Reduced Price Lunch Eligible	92.7%	88.1%	83.0%	89.1%	83.4%	86.4%	86.3%	80.0%	88.5%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	29.0	7.5	-	29.0	4.0	-	31.6	2.5	-	31.1	2.0	-
Classified	10.7	2.1	4.3	15.6	3.1	4.4	15.6	3.0	4.4	15.5	4.4	3.9
Custodial	2.9	-	-	2.9	-	-	2.9	-	-	2.9	-	-
Total	46.6	9.7	4.3	51.5	7.1	4.4	54.0	5.5	4.4	53.5	6.4	3.9

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,825,108	$4,140,628	$4,429,432	$4,523,549
Building Allocation	44,301	53,106	56,443	55,003
Utilities	127,068	134,022	126,200	135,000
Total General Funds	$3,996,477	$4,327,756	$4,612,075	$4,713,552

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$-	$101,608	$-	$-
Title I Salaries&Benefits	334,848	333,692	340,841	449,971
Title I Supplies & Other	37,278	5,864	7,297	3,000
Counselor Corps	-	-	-	-
Local Grants	15,500	237,153	9,638	13,664
21st Century	-	-	-	-
COVID Relief Grants*	224,461	-	-	-
Other Grants**	21,750	24,323	24,680	26,638
Total Grant Funds	$633,837	$702,640	$382,456	$493,273

Student FTE	435	476	468	477
General Fund Exp./FTE	$9,187	$9,092	$9,855	$9,882
Grant Expense/FTE	1,457	1,476	817	1,034
Total Expense/FTE	$10,644	$10,568	$10,672	$10,916

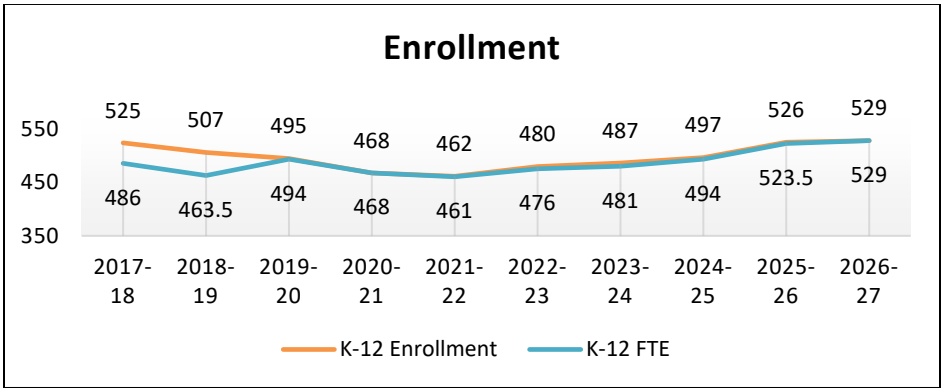
**COVID Relief Grants include funding from CRF, ESSER I, ESSER II and ESSER III*
***Other grants for 2026-27 are based on estimates of grants as of the preparation of this document and may not reflect all grant allocations for the year.*

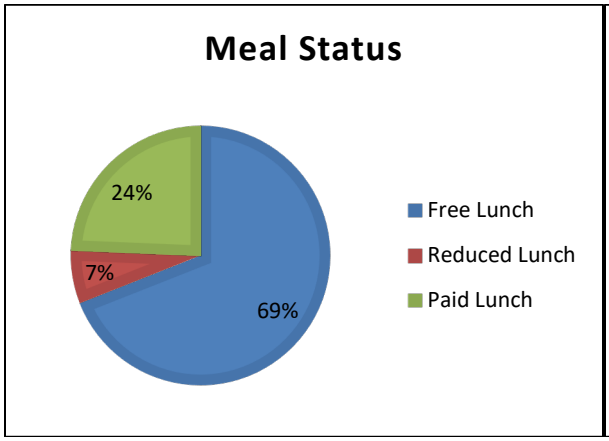
DOS RIOS ELEMENTARY SCHOOL

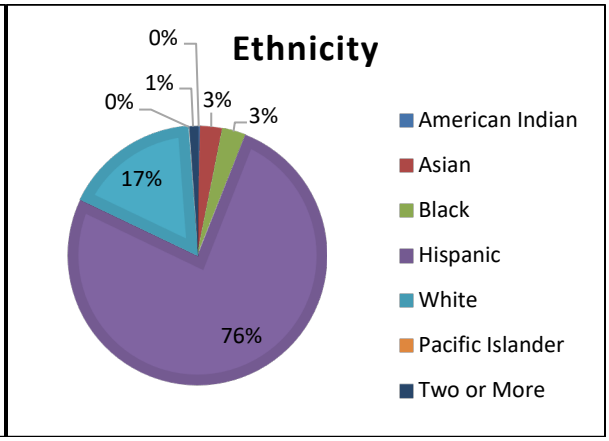
Our Mission:

The Dos Rios staff, parents, and community are committed to empowering and encouraging students to become successful life-long learners and leaders in an ever-changing world. We will work together to create challenging and developmentally appropriate learning experiences that emphasize intellectual rigor and high academic standards. Person integrity and democratic values will be fostered in our students to prepare them to become responsible, reflective and globally conscious citizens.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	0.6%	1.4%	1.2%	2.1%	2.6%	2.5%	1.2%	1.0%	0.6%
Students with Disabilities	12.8%	12.2%	12.7%	13.4%	14.1%	14.0%	18.3%	21.3%	22.1%
English Learners	33.5%	32.9%	32.9%	36.0%	38.1%	42.9%	46.0%	46.5%	48.3%
Free/Reduced Price Lunch Eligible	79.8%	77.7%	67.5%	76.1%	73.2%	80.6%	78.2%	73.8%	75.7%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	29.0	4.5	-	33.1	1.0	-	34.1	-	-	34.1	-	-
Classified	4.9	1.3	4.0	6.3	0.3	4.0	8.2	0.3	4.1	8.2	0.3	4.1
Custodial	3.4	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Total	41.4	5.8	4.0	46.4	1.3	4.0	49.3	0.3	4.1	49.3	0.3	4.1

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,764,425	$4,399,085	$4,773,005	$5,055,103
Building Allocation	89,876	85,616	98,507	98,795
Utilities	139,950	121,381	134,100	140,500
Total General Funds	$3,994,251	$4,606,082	$5,005,612	$5,294,398

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$96,763	$105,857	$-	$-
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	-	-	-	-
Local Grants	5,519	11,218	13,814	10,184
21st Century	95,995	111,203	72,753	105,858
COVID Relief Grants*	438,670	-	-	-
Other Grants**	15,282	53,871	106,392	22,495
Total Grant Funds	$652,229	$282,149	$192,959	$138,537

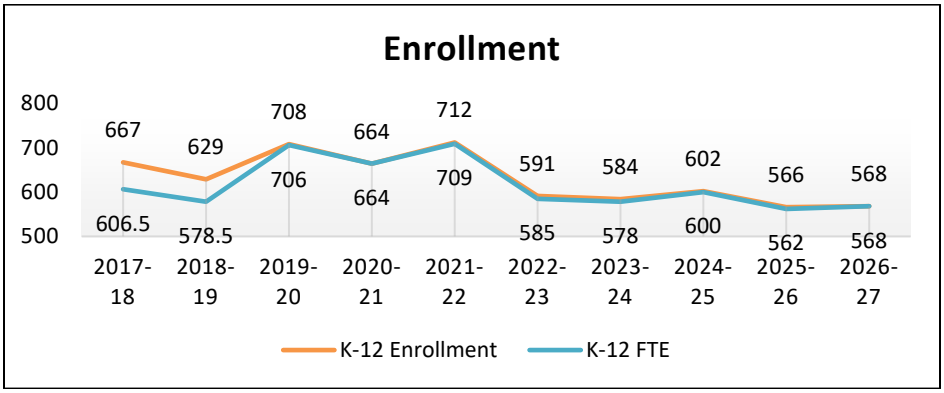
Student FTE	481	494	523.5	529
General Fund Exp./FTE	$8,304	$9,324	$9,562	$10,008
Grant Expense/FTE	1,356	571	369	262
Total Expense/FTE	$9,660	$9,895	$9,930	$10,270

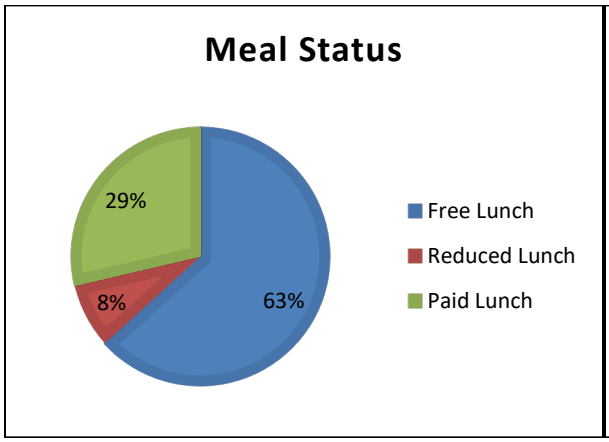
**COVID Relief Grants include funding from CRF, ESSER I, ESSER II and ESSER III*
***Other grants for 2026-27 are based on estimates of grants as of the preparation of this document and may not reflect all grant allocations for the year.*

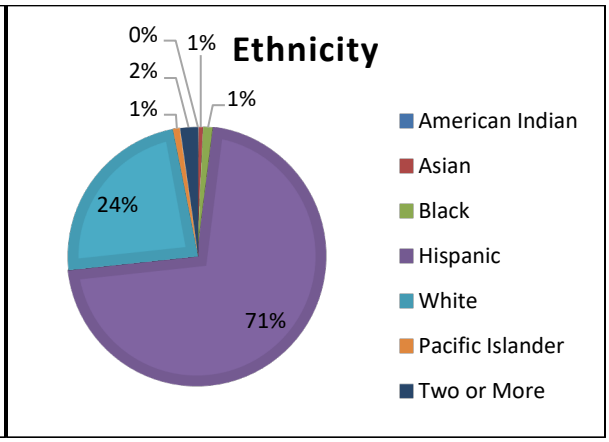
ANN K. HEIMAN ELEMENTARY SCHOOL

Our Mission:
Ann K. Heiman Elementary School provides a safe learning environment where all students grow in knowledge, skills and character to reach their optimal level of achievement.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	1.5%	1.6%	1.3%	0.8%	0.98%	1.0%	1.0%	1.0%	1.9%
Students with Disabilities	10.3%	13.7%	14.1%	15.0%	15.3%	16.8%	18.2%	15.3%	20.3%
English Learners	15.9%	16.2%	18.9%	15.7%	14.3%	14.9%	18.2%	18.4%	18.0%
Free/Reduced Price Lunch Eligible	58.2%	56.8%	56.6%	69.6%	64.5%	67.3%	76.4%	71.9%	71.3%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	31.0	7.5	-	33.7	3.0	-	34.1	3.0	-	33.1	3.0	-
Classified	14.7	1.3	3.3	16.8	0.3	4.3	21.7	0.3	4.3	20.8	0.3	4.3
Custodial	3.8	-	-	3.8	-	-	3.8	-	-	3.8	-	-
Total	54.4	8.8	3.3	58.2	3.3	4.3	63.6	3.3	4.3	61.7	3.3	4.3

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$4,346,042	$5,009,972	$5,562,299	$5,667,166
Building Allocation	56,971	65,034	67,899	64,539
Utilities	150,991	165,886	184,100	176,000
Total General Funds	$4,554,004	$5,240,892	$5,814,298	$5,907,705

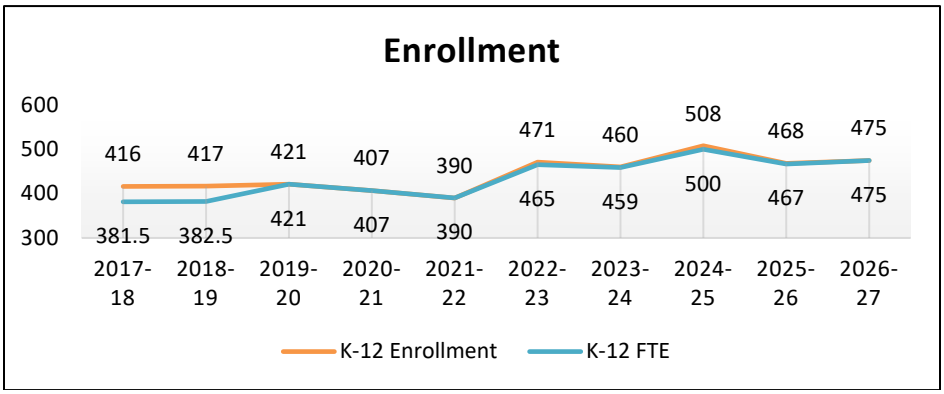
Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$354,756	$391,591	$408,612	$424,947
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	-	-	-	-
Local Grants	15,517	8,236	8,024	10,592
21st Century	95,261	103,393	89,249	104,942
COVID Relief Grants*	496,710	-	-	-
Other Grants**	15,037	17,993	18,268	22,885
Total Grant Funds	$977,281	$521,213	$524,153	$533,366
Student FTE	578	600	562	568
General Fund Exp./FTE	$7,879	$8,735	$10,346	$10,401
Grant Expense/FTE	1,691	869	933	992
Total Expense/FTE	$9,570	$9,604	$11,278	$11,393

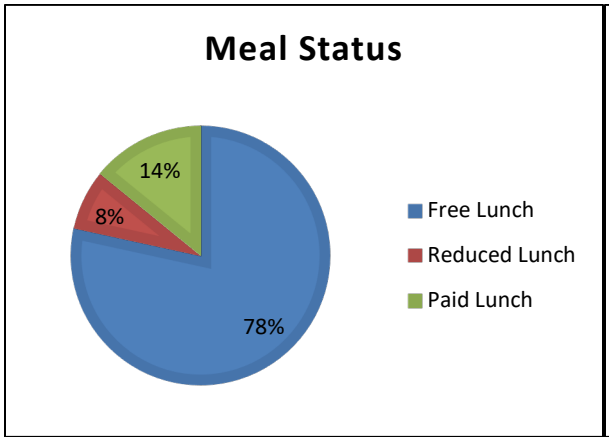
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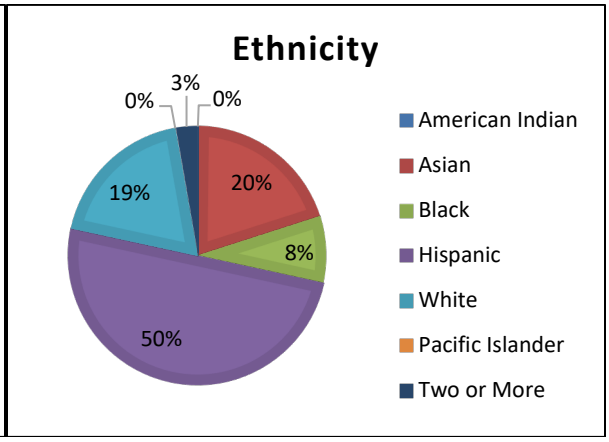
Our Mission:

For all students to acquire a strong foundation for lifelong learning and reach their maximum potential within a safe, nurturing, accepting and challenging environment. Our goal is for each student to become a responsible and productive citizen.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	0.7%	1.0%	1.9%	1.7%	2.8%	1.3%	1.7%	1.4%	1.3%
Students with Disabilities	9.1%	9.8%	9.0%	9.5%	10.0%	12.3%	11.1%	12.0%	12.8%
English Learners	44.2%	41.7%	42.3%	38.0%	32.8%	39.3%	40.9%	44.0%	43.4%
Free/Reduced Price Lunch Eligible	86.3%	80.3%	78.2%	85.2%	80.5%	83.4%	85.2%	83.3%	85.9%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	27.0	7.6	-	30.1	4.6	-	28.1	4.4	-	28.0	5.0	-
Classified	3.1	3.3	4.0	3.1	0.3	3.9	3.1	2.2	3.9	4.1	0.3	3.9
Custodial	2.4	-	-	2.4	-	-	2.4	-	-	2.4	-	-
Total	36.5	10.9	4.0	39.6	4.9	3.9	37.6	6.6	3.9	38.5	5.3	3.9

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,059,337	$3,603,512	$3,579,288	$3,788,653
Building Allocation	48,744	52,288	53,139	53,811
Utilities	118,224	121,025	179,700	162,300
Total General Funds	$3,226,305	$3,776,825	$3,812,127	$4,004,764

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$93,618	$111,627	$116,605	$123,547
Title I Salaries&Benefits	347,087	288,870	332,659	438,459
Title I Supplies & Other	21,877	23,564	14,486	7,784
Counselor Corps	105,490	-	-	-
Local Grants	3,250	11,487	6,586	7,108
21st Century	-	-	-	-
COVID Relief Grants*	259,138	-	-	-
Other Grants**	13,939	18,685	18,037	20,297
Total Grant Funds	$844,399	$454,233	$488,376	$597,195

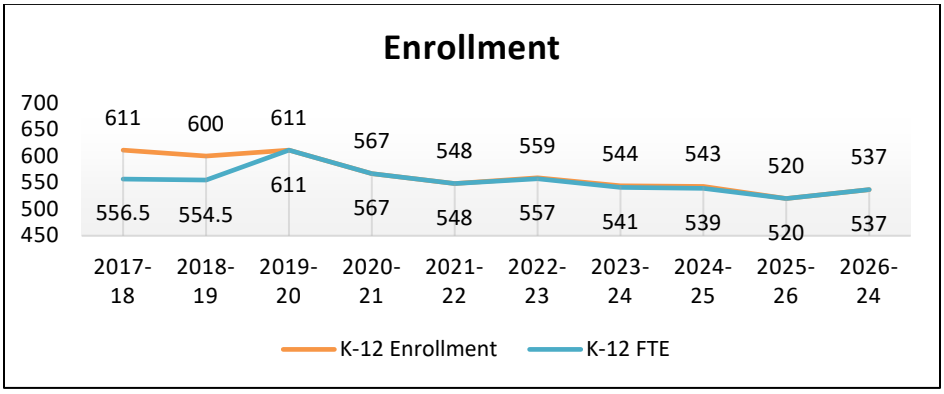
Student FTE	459	500	467	475
General Fund Exp./FTE	$7,029	$7,554	$8,163	$8,431
Grant Expense/FTE	1,840	908	1,046	1,257
Total Expense/FTE	$8,869	$8,462	$9,209	$9,688

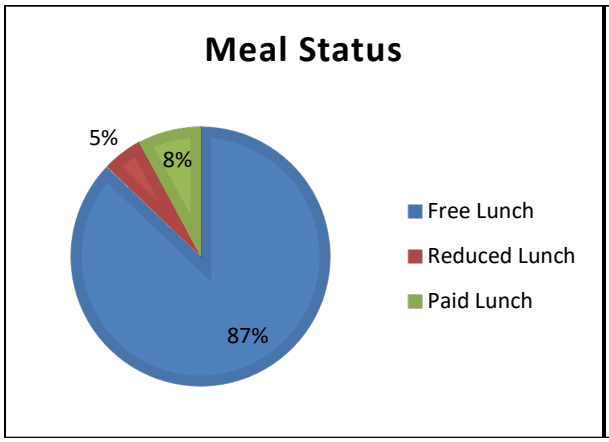
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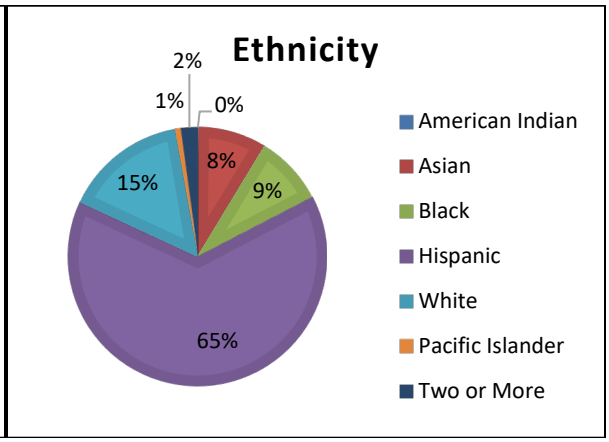
MAPLEWOOD ELEMENTARY SCHOOL

Our Mission:
Our mission at Maplewood Elementary School is to create a culture of excellence in everything we do.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	2.6%	2.3%	2.8%	3.0%	2.7%	1.1%	0.4%	0.4%	0.2%
Students with Disabilities	11.5%	9.7%	9.5%	9.5%	9.3%	10.6%	11.0%	10.5%	11.5%
English Learners	47.3%	54.2%	53.4%	52.1%	46.4%	43.5%	44.1%	48.3%	50.2%
Free/Reduced Price Lunch Eligible	92.6%	88.8%	92.1%	91.9%	90.0%	91.2%	85.5%	87.5%	92.1%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	2.0	-	-	2.0	-	-	3.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	32.0	7.5	-	34.0	3.5	-	32.1	3.5	-	31.0	3.5	-
Classified	5.9	5.3	4.3	5.8	2.0	4.3	5.8	2.0	4.3	5.9	3.0	4.3
Custodial	3.4	-	-	3.4	-	-	3.4	-	-	3.4	-	-
Total	46.3	12.8	4.3	47.2	5.5	4.3	45.4	5.5	4.3	44.3	6.5	4.3

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,860,285	$4,421,576	$4,288,562	$4,229,814
Building Allocation	57,482	60,468	59,283	59,763
Utilities	127,098	145,418	185,100	170,400
Total General Funds	$4,044,865	$4,627,462	$4,532,945	$4,459,977

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$119,712	$38,077	$64,236	$153,375
Title I Salaries&Benefits	500,514	330,482	394,050	521,001
Title I Supplies & Other	31,526	99,804	12,061	10,595
Counselor Corps	-	-	-	-
Local Grants	5,548	7,921	15,937	9,802
21st Century	80,620	90,291	73,332	91,476
COVID Relief Grants*	350,557	-	-	-
Other Grants**	8,860	19,029	83,786	101,831
Total Grant Funds	$1,097,337	$585,604	$643,402	$888,080

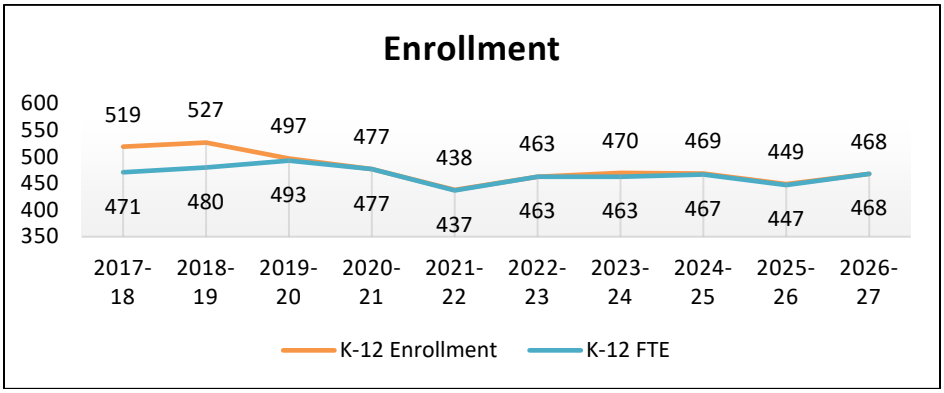
Student FTE	541	539	520	537
General Fund Exp./FTE	$7,477	$8,585	$8,717	$8,305
Grant Expense/FTE	2,028	1,086	1,237	1,654
Total Expense/FTE	$9,505	$9,672	$9,955	$9,959

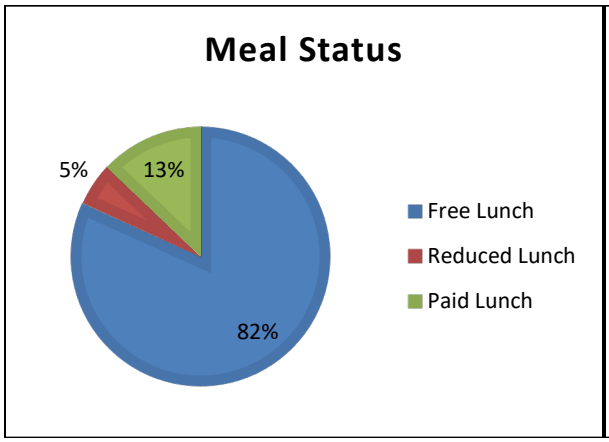
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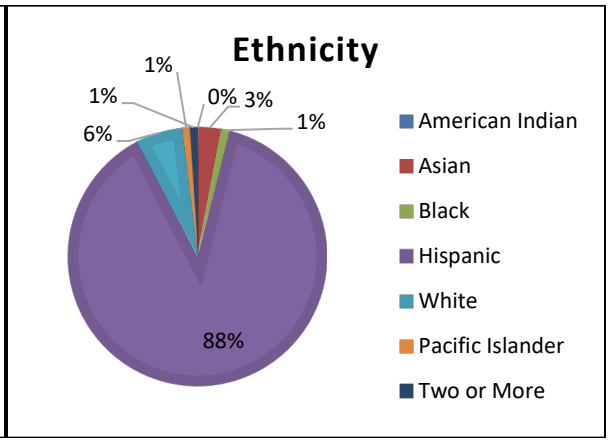
MARTINEZ
ELEMENTARY SCHOOL

Our Mission:
Martinez parents, students, and teachers all work together to create a solid foundation on learning for the future.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2026-27
Gifted Students	2.1%	2.3%	1.4%	0.2%	1.1%	1.3%	0.2%	1.1%	1.3%
Students with Disabilities	8.3%	10.3%	10.7%	11.7%	12.8%	12.3%	16.7%	11.3%	13.4%
English Learners	69.9%	65.7%	68.4%	63.7%	66.2%	62.4%	61.8%	68.7%	65.0%
Free/Reduced Price Lunch Eligible	94.6%	94.9%	94.2%	94.9%	87.4%	93.1%	80.7%	80.4%	87.1%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	30.0	7.0	-	31.1	4.0	-	29.1	3.0	-	31.1	3.0	-
Classified	7.9	3.3	4.2	6.9	0.3	4.6	4.9	0.3	4.6	8.9	0.3	4.0
Custodial	2.9	-	-	2.9	-	-	2.9	-	-	2.9	-	-
Total	44.8	10.3	4.2	44.8	4.3	4.6	40.9	3.3	4.6	46.9	3.3	4.0

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,524,853	$3,870,265	$4,054,789	$4,628,083
Building Allocation	48,101	54,534	53,139	54,639
Utilities	119,508	136,564	148,600	147,600
Total General Funds	$3,692,462	$4,061,363	$4,256,528	$4,830,322

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$90,518	$99,658	$104,025	$109,224
Title I Salaries&Benefits	381,914	306,416	267,576	392,090
Title I Supplies & Other	43,789	56,938	29,857	38,585
Counselor Corps	-	-	-	-
Local Grants	5,042	7,983	1,961	4,996
21st Century	85,728	98,988	69,842	91,476
COVID Relief Grants*	263,515	-	-	-
Other Grants**	11,757	13,657	14,764	20,180
Total Grant Funds	$882,263	$583,640	$488,025	$656,551

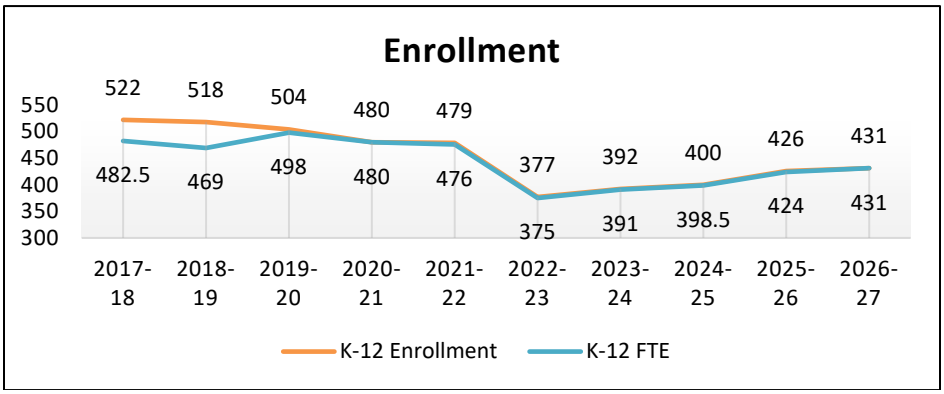
Student FTE	463	467	447	468
General Fund Exp./FTE	$7,975	$8,697	$9,522	$10,321
Grant Expense/FTE	1,906	1,250	1,092	1,403
Total Expense/FTE	$9,881	$9,946	$10,614	$11,724

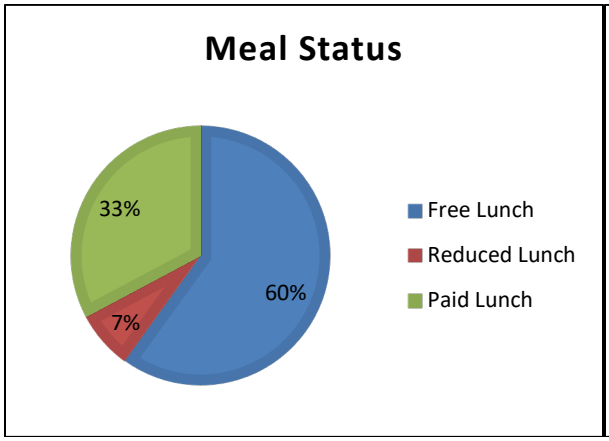
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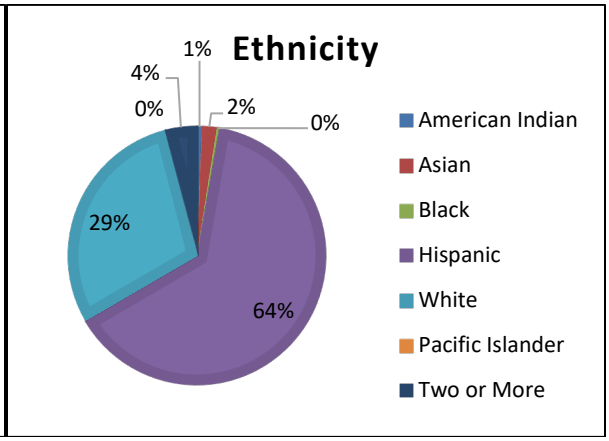
MEEKER ELEMENTARY SCHOOL

Our Mission:
Together, achieving excellence for all students is “pawssible”!

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	1.0%	0.6%	0.8%	1.0%	1.7%	1.6%	1.1%	1.3%	1.6%
Students with Disabilities	17.4%	16.4%	15.7%	13.3%	14.2%	15.4%	21.2%	23.2%	22.1%
English Learners	10.7%	15.4%	15.5%	17.0%	15.5%	13.3%	13.3%	12.6%	11.9%
Free/Reduced Price Lunch Eligible	75.5%	72.2%	68.5%	72.1%	71.8%	76.4%	73.3%	72.6%	67.2%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	29.0	3.5	-	30.1	-	-	31.7	-	-	32.1	-	-
Classified	14.6	1.3	3.0	15.1	0.3	3.4	17.7	0.3	3.4	18.4	0.3	3.4
Custodial	2.4	-	-	2.9	-	-	2.9	-	-	2.9	-	-
Total	50.0	4.8	3.0	52.1	0.3	3.4	56.3	0.3	3.4	57.4	0.3	3.4

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,795,198	$4,469,706	$4,900,550	$5,038,049
Building Allocation	43,825	48,579	55,907	56,387
Utilities	97,140	110,130	141,500	121,100
Total General Funds	$3,936,163	$4,628,415	$5,097,957	$5,215,536

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$99,713	$-	$-	$-
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	-	-	-	-
Local Grants	34,171	34,427	21,899	30,166
21st Century	-	-	-	-
COVID Relief Grants*	332,428	-	-	-
Other Grants**	45,613	12,583	14,336	17,107
Total Grant Funds	$511,925	$47,010	$36,235	$47,273

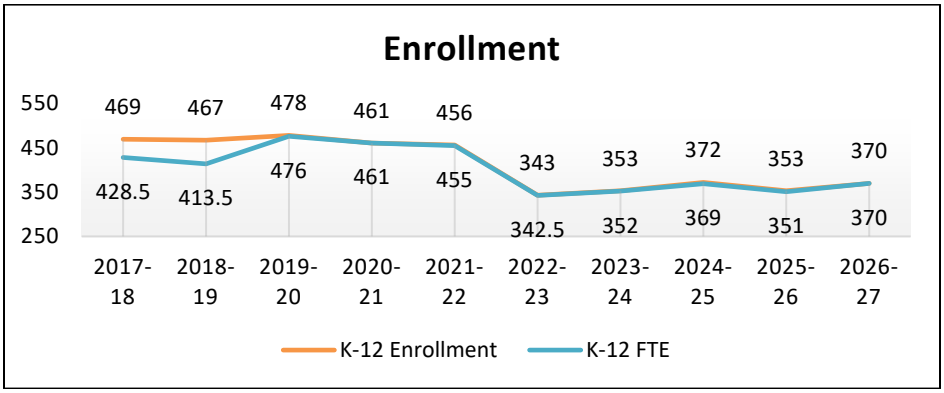
Student FTE	391	398.5	424	431
General Fund Exp./FTE	$10,067	$11,615	$12,023	$12,101
Grant Expense/FTE	1,309	118	85	110
Total Expense/FTE	$11,376	$11,733	$12,109	$12,211

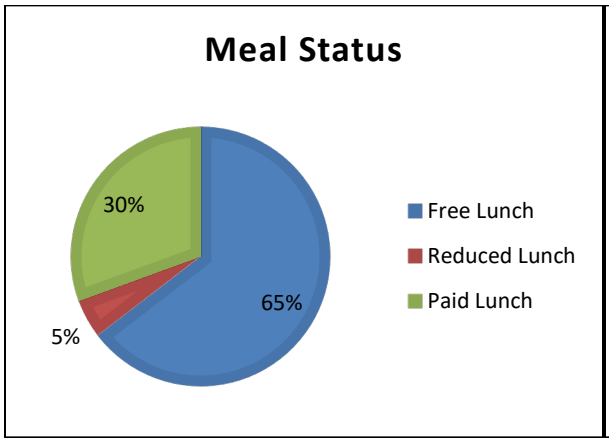
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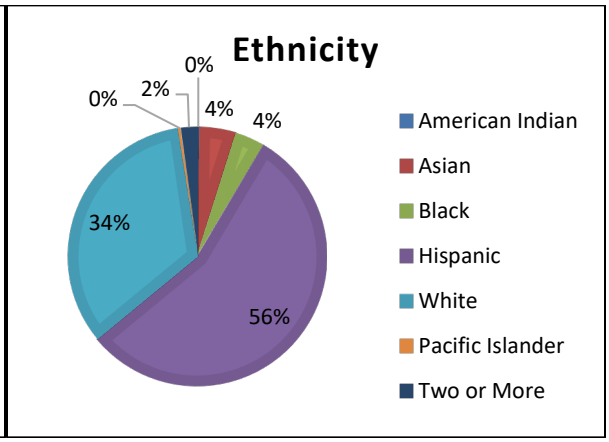
MONFORT ELEMENTARY SCHOOL

Our Mission:
The Monfort Elementary School staff believes and values academic excellence achieved through teamwork, accountability, consistent structure, acceptance, and integrity with a commitment to high expectations for all.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	3.4%	2.1%	1.5%	1.5%	2.9%	1.8%	1.4%	1.1%	1.1%
Students with Disabilities	10.7%	14.4%	15.9%	17.3%	20.0%	19.2%	21.8%	18.0%	18.4%
English Learners	11.7%	12.6%	13.6%	13.2%	13.2%	16.0%	21.5%	23.1%	23.8%
Free/Reduced Price Lunch Eligible	48.6%	48.6%	50.6%	60.3%	54.8%	64.7%	72.8%	68.8%	69.4%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	24.0	3.5	-	26.1	-	-	26.1	-	-	25.1	-	-
Classified	15.4	1.3	2.4	17.0	0.3	2.6	12.4	0.3	3.1	13.5	0.3	3.1
Custodial	3.3	-	-	2.9	-	-	2.9	-	-	2.9	-	-
Total	46.7	4.8	2.4	50.0	0.3	2.6	45.4	0.3	3.1	45.5	0.3	3.1

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,308,571	$3,807,928	$3,800,940	$4,001,252
Building Allocation	38,306	43,778	44,319	44,031
Utilities	100,028	110,046	118,900	113,900
Total General Funds	$3,446,905	$3,961,752	$3,964,159	$4,159,183

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$35,927	$-	$-	$-
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	76,264	-	-	-
Local Grants	1,017	11,518	12,399	8,312
21st Century	-	-	-	-
COVID Relief Grants*	120,202	-	-	-
Other Grants**	188,924	14,109	14,163	16,660
Total Grant Funds	$422,334	$25,627	$26,562	$24,972

Student FTE	352	369	351	370
General Fund Exp./FTE	$9,792	$10,736	$11,294	$11,241
Grant Expense/FTE	1,200	69	76	67
Total Expense/FTE	$10,992	$10,806	$11,370	$11,309

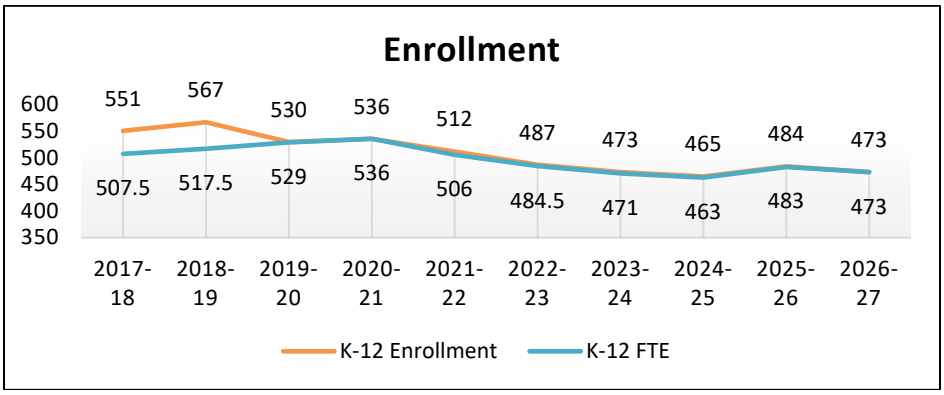
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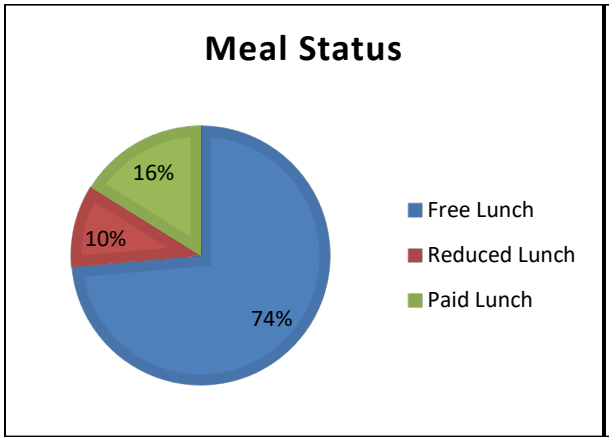
SCOTT ELEMENTARY SCHOOL

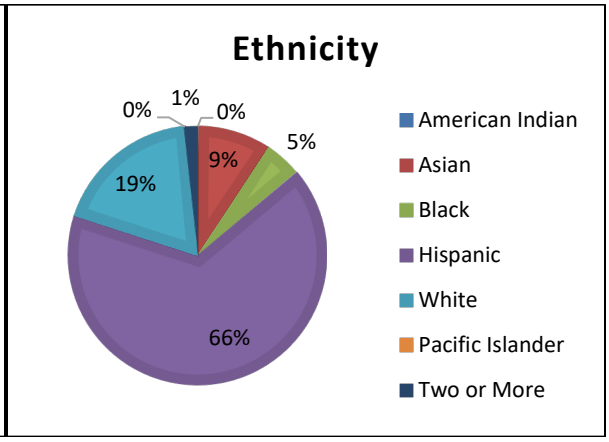
Our Mission:

We value, welcome, and inspire students and our community to make a positive and lasting impact both personally and academically. We help students excel in their unique ways and build lifelong learners and leaders who possess integrity and determination. We create a safe learning community through positive relationships and environment where students feel confident because their voices matter.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	0.5%	1.6%	0.6%	1.7%	0.8%	1.0%	0.6%	0.7%	0.3%
Students with Disabilities	13.8%	11.6%	10.2%	11.2%	10.7%	11.5%	17.9%	16.8%	17.5%
English Learners	28.1%	26.1%	26.4%	26.1%	24.4%	23.2%	26.9%	27.4%	30.2%
Free/Reduced Price Lunch Eligible	86.4%	82.7%	80.0%	84.4%	84.0%	80.7%	81.7%	79.2%	83.9%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	30.0	8.5	-	30.1	5.0	-	30.1	4.0	-	29.1	5.0	-
Classified	11.0	3.3	3.9	11.0	1.3	4.1	12.0	2.3	4.6	12.0	2.3	4.6
Custodial	2.9	-	-	2.9	-	-	2.9	-	-	2.9	-	-
Total	47.9	11.8	3.9	48.0	6.3	4.1	49.0	6.3	4.6	48.0	7.3	4.6

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,080,116	$3,634,015	$3,899,692	$4,077,167
Building Allocation	49,873	54,686	56,225	55,169
Utilities	89,089	109,666	112,700	120,600
Total General Funds	$3,219,078	$3,798,367	$4,068,617	$4,252,936

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$225,431	$251,118	$260,319	$269,492
Title I Salaries&Benefits	380,143	373,294	310,700	427,821
Title I Supplies & Other	3,674	2,912	13,299	1,680
Counselor Corps	-	-	-	-
Local Grants	114,927	14,519	12,441	10,525
21st Century	104,589	114,286	84,076	114,109
COVID Relief Grants*	260,613	-	-	-
Other Grants**	60,861	63,306	27,837	79,313
Total Grant Funds	$1,150,238	$819,435	$708,672	$902,940

Student FTE	471	463	483	473
General Fund Exp./FTE	$6,835	$8,204	$8,424	$8,991
Grant Expense/FTE	2,442	1,770	1,467	1,909
Total Expense/FTE	$9,277	$9,974	$9,891	$10,900

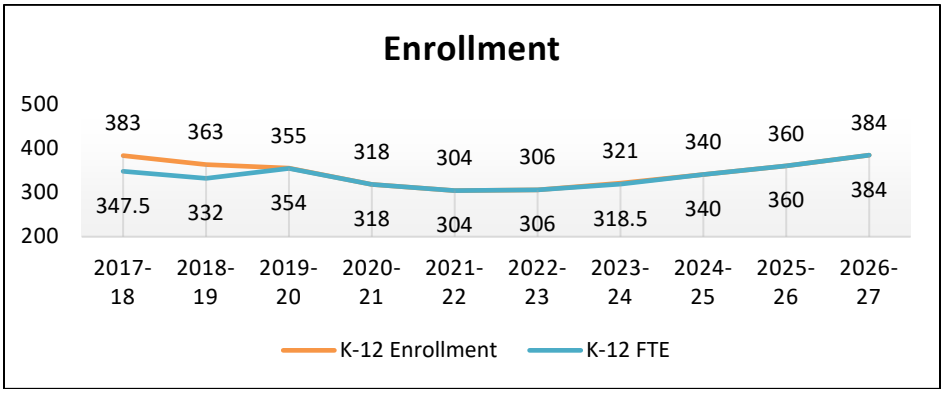
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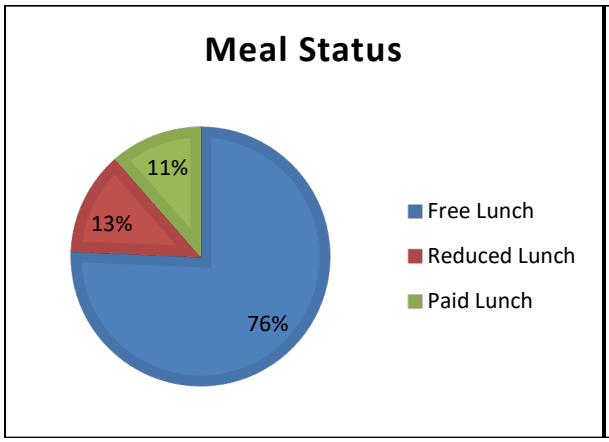
SHAWSHEEN ELEMENTARY SCHOOL

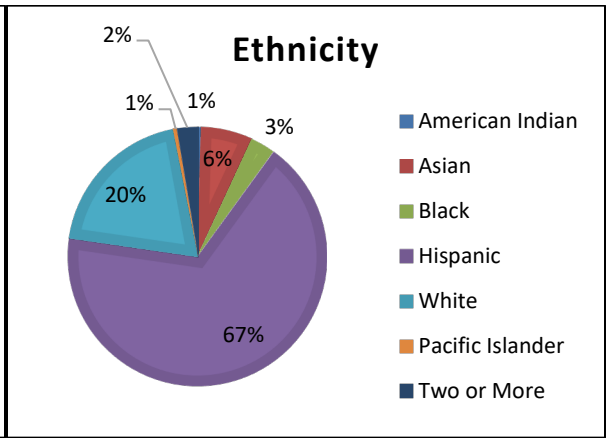
Our Mission:

Shawsheen Elementary provides every student with a personalized, well-rounded, and excellent education in a safe, caring environment.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	1.6%	1.0%	0.7%	3.4%	1.9%	1.4%	1.1%	0.5%	1.0%
Students with Disabilities	12.8%	14.5%	14.4%	14.5%	12.7%	14.5%	19.2%	23.5%	22.2%
English Learners	20.4%	20.7%	18.2%	20.3%	19.6%	19.7%	22.1%	24.2%	24.6%
Free/Reduced Price Lunch Eligible	79.1%	73.1%	65.1%	78.1%	74.0%	79.2%	75.5%	76.1%	88.5%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	19.0	7.8	-	24.1	2.8	-	26.1	2.9	-	27.1	3.4	-
Classified	6.1	2.0	3.3	12.9	0.3	3.3	19.7	0.3	3.3	16.6	0.3	3.3
Custodial	2.4	-	-	2.4	-	-	2.4	-	-	2.4	-	-
Total	31.6	9.8	3.3	43.4	3.1	3.3	52.3	3.1	3.3	50.1	3.7	3.3

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$2,607,850	$3,366,248	$3,985,269	$4,089,858
Building Allocation	36,431	42,471	44,571	46,875
Utilities	107,250	127,429	172,400	149,000
Total General Funds	$2,751,531	$3,536,148	$4,202,240	$4,285,733

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$174,651	$90,421	$94,943	$99,264
Title I Salaries&Benefits	254,510	207,784	236,682	325,338
Title I Supplies & Other	202	20,767	250	10,283
Counselor Corps	-	-	-	-
Local Grants	8,911	236,914	8,694	11,530
21st Century	-	-	-	-
COVID Relief Grants*	263,763	-	-	-
Other Grants**	66,072	17,271	17,402	21,045
Total Grant Funds	$768,109	$573,157	$357,971	$467,460

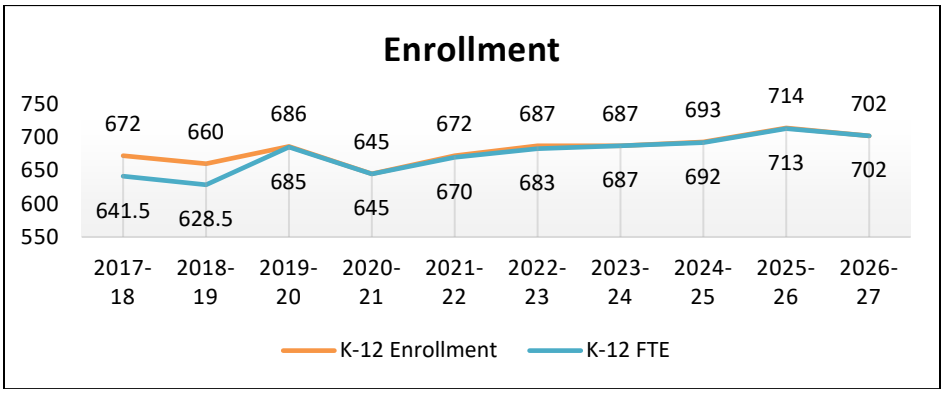
Student FTE	318.5	340	360	384
General Fund Exp./FTE	$8,639	$10,400	$11,673	$11,161
Grant Expense/FTE	2,412	1,686	994	1,217
Total Expense/FTE	$11,051	$12,086	$12,667	$12,378

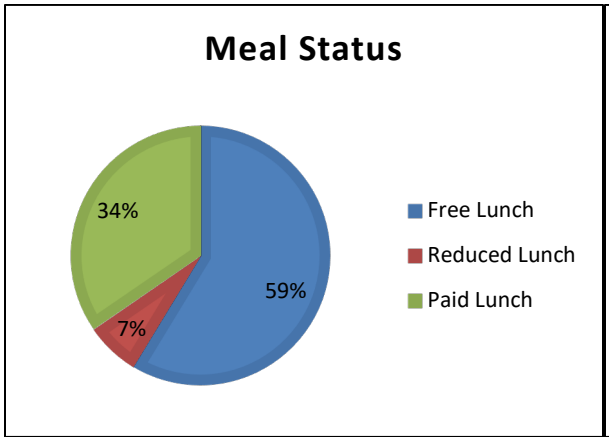
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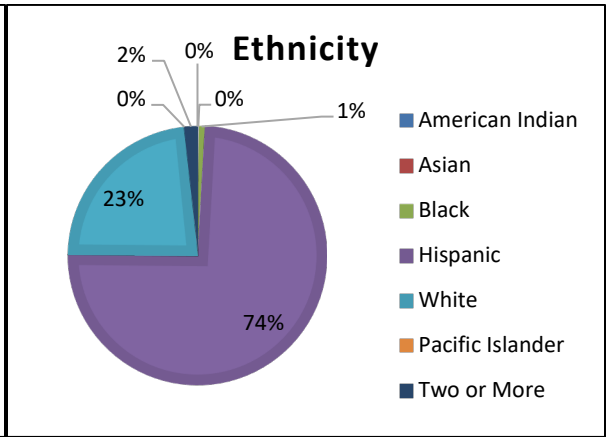
CHAPPELOW K-8
ARTS MAGNET SCHOOL

Our Mission:
Educating the whole child through the arts.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	8.9%	8.9%	9.6%	12.2%	11.6%	10.3%	10.2%	7.6%	7.1%
Students with Disabilities	8.7%	8.8%	9.3%	10.7%	10.7%	11.9%	13.1%	16.3%	18.1%
English Learners	14.0%	14.6%	15.0%	14.4%	15.0%	16.9%	18.1%	18.3%	22.3%
Free/Reduced Price Lunch Eligible	43.8%	43.0%	39.8%	48.2%	52.4%	61.3%	68.9%	67.2%	65.4%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	2.0	-	-	2.0	-	-
Office	3.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	39.1	4.5	-	41.3	1.0	-	39.1	2.0	-	42.6	2.0	-
Classified	7.9	1.3	3.3	11.7	0.3	3.7	10.4	0.3	3.7	5.6	0.3	3.7
Custodial	4.3	-	-	4.3	-	-	4.3	-	-	4.3	-	-
Total	57.3	5.8	3.3	62.3	1.3	3.7	57.9	2.3	3.7	56.5	2.3	3.7

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$5,343,692	$5,860,132	$5,845,829	$6,365,025
Building Allocation	93,188	107,265	106,292	104,912
Utilities	174,963	141,690	145,700	153,500
Total General Funds	$5,611,843	$6,109,087	$6,097,821	$6,623,437

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$124,296	$135,152	$135,288	$258,049
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	-	-	94,880	98,572
Local Grants	3,637	7,730	20,100	10,489
21st Century	-	-	-	-
COVID Relief Grants*	450,717	-	-	-
Other Grants**	12,636	18,353	16,636	23,452
Total Grant Funds	$591,286	$161,235	$266,904	$390,562

Student FTE	687	692	713	702
General Fund Exp./FTE	$8,169	$8,828	$8,552	$9,435
Grant Expense/FTE	861	233	374	556
Total Expense/FTE	$9,029	$9,061	$8,927	$9,991

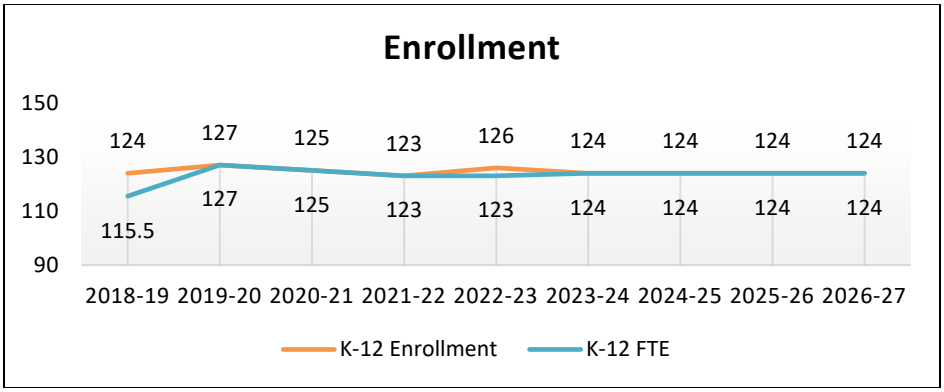
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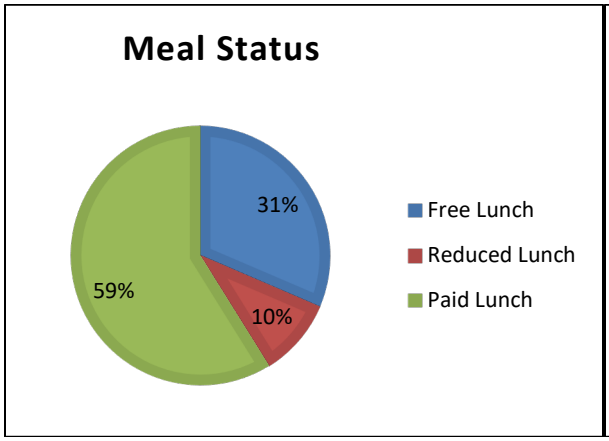
FRED TJARDES
SCHOOL OF INNOVATION

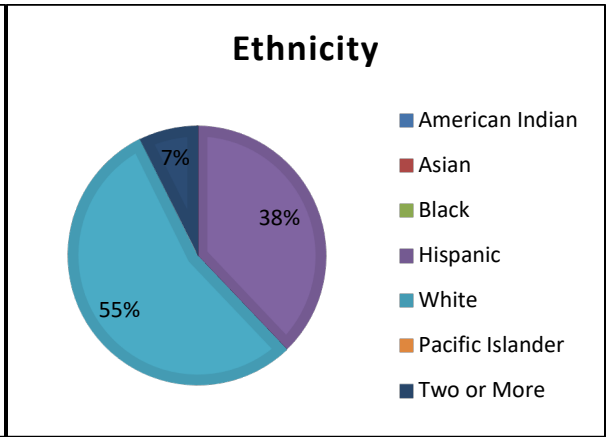
Our Mission:

Children are naturally curious and creative learners. By connecting students with meaningful questions and real tools, we will foster an atmosphere where risk-taking and curiosity are encouraged and students are empowered to become problem-finders and problem-solvers. We will nurture each student's character development and inspire a sense of social responsibility by creating local partnerships that allow students to engage with their community.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	3.4%	4.8%	4.7%	4.0%	3.3%	5.6%	7.3%	11.3%	12.1%
Students with Disabilities	8.4%	9.7%	11.0%	13.6%	12.2%	13.5%	8.1%	13.7%	19.4%
English Learners	5.0%	4.8%	3.2%	4.8%	4.1%	0.8%	0.8%	0.8%	0.0%
Free/Reduced Price Lunch Eligible	42.9%	41.9%	40.9%	51.2%	50.4%	41.3%	43.6%	43.6%	41.1%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	8.6	1.0	-	9.8	0.8	-	9.9	0.8	-	10.2	-	-
Classified	1.8	-	1.3	1.8	-	1.3	1.8	-	1.3	1.8	-	1.3
Custodial	3.5	-	-	2.4	-	-	3.4	-	-	3.4	-	-
Total	15.9	1.0	1.3	16.0	0.8	1.3	17.1	0.8	1.3	17.4	-	1.3

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$1,151,809	$1,399,648	$1,544,896	$1,660,271
Building Allocation	122,369	125,835	116,571	113,500
Utilities	67,169	71,442	81,300	76,200
Total General Funds	$1,341,347	$1,596,925	$1,742,767	$1,849,971

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$ -	$ -	$ -	$ -
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	-	-	-	-
Local Grants	2,637	2,586	344	1,855
21st Century	-	-	-	-
COVID Relief Grants*	-	-	-	-
Other Grants**	2,090	368	386	1,240
Total Grant Funds	$4,727	$2,954	$730	$3,095

Student FTE	124	124	124	124
General Fund Exp./FTE	$10,817	$12,878	$14,055	$14,919
Grant Expense/FTE	38	24	6	25
Total Expense/FTE	$10,855	$12,902	$14,060	$14,944

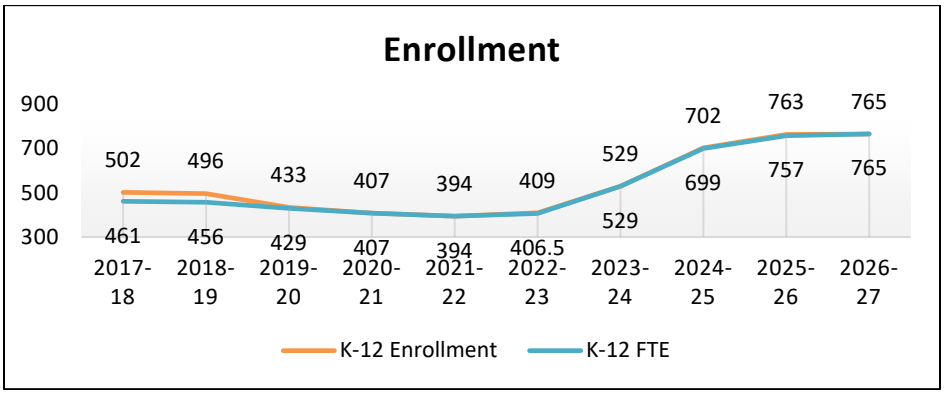
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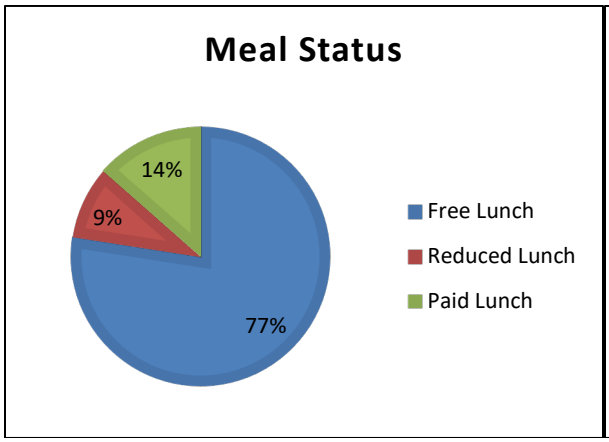
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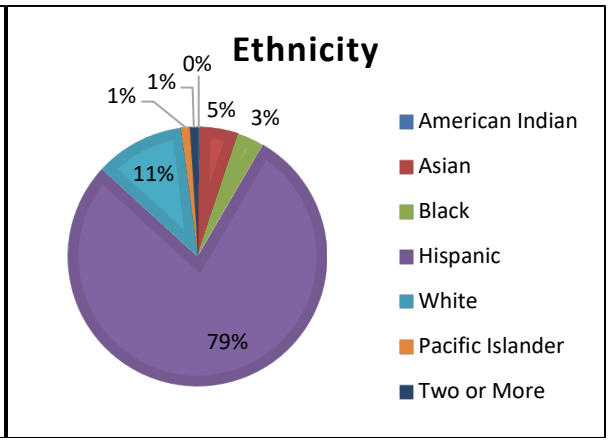
JAMES MADISON STEAM ACADEMY

Our Mission:
Madison Eagles are committed to excellence by demonstrating PRIDE in and around our school community.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	0.6%	1.0%	1.4%	2.0%	2.5%	2.4%	3.3%	2.3%	2.9%
Students with Disabilities	11.8%	13.9%	15.9%	15.7%	14.5%	14.4%	19.1%	17.2%	16.8%
English Learners	42.6%	41.1%	42.7%	44.5%	40.9%	44.0%	38.3%	37.6%	35.1%
Free/Reduced Price Lunch Eligible	92.4%	88.5%	89.6%	89.7%	89.1%	89.5%	89.4%	85.0%	86.5%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Office	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	31.0	6.4	-	45.2	4.0	-	49.2	4.0	-	48.2	5.0	-
Classified	14.9	5.5	4.9	17.4	4.3	4.9	21.3	3.3	4.9	19.4	4.3	4.9
Custodial	4.9	-	-	4.9	-	-	5.3	-	-	5.3	-	-
Total	56.8	11.8	4.9	73.5	8.3	4.9	81.8	7.3	4.9	78.9	9.3	4.9

Budget:

General Funds	2023-24 Actual	2023-24 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$3,881,456	$5,639,838	$6,608,999	$6,854,666
Building Allocation	194,284	116,848	115,662	114,857
Utilities	170,627	186,599	208,300	187,700
Total General Funds	$4,246,367	$5,943,285	$6,932,961	$7,157,223

Grant Funds	2023-24 Actual	2023-24 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$183,889	$-	$-	$-
Title I Salaries&Benefits	303,362	375,188	479,149	665,729
Title I Supplies & Other	13,169	23,530	39,601	40,718
Counselor Corps	82,381	-	-	-
Local Grants	132,068	15,281	25,492	16,987
21st Century	-	-	-	-
COVID Relief Grants*	108,053	-	-	-
Other Grants**	55,047	60,934	47,126	81,635
Total Grant Funds	$877,969	$474,933	$591,368	$805,069

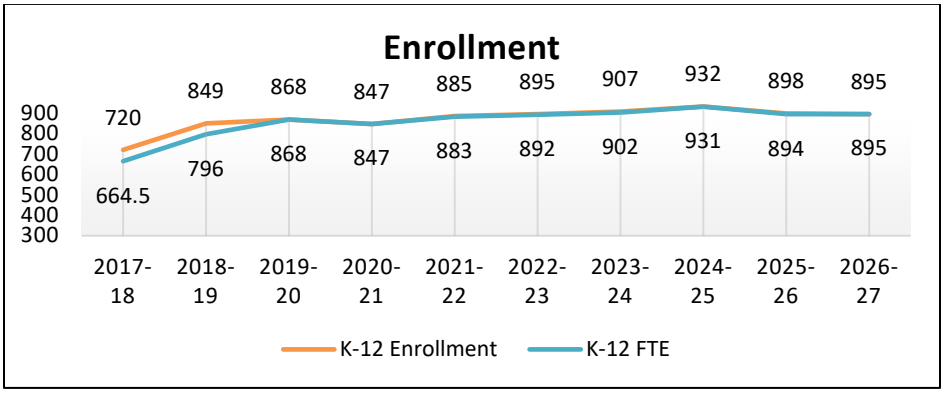
Student FTE	529	699	757	765
General Fund Exp./FTE	$8,027	$8,503	$9,158	$9,356
Grant Expense/FTE	1,660	679	781	1,052
Total Expense/FTE	$9,687	$9,182	$9,940	$10,408

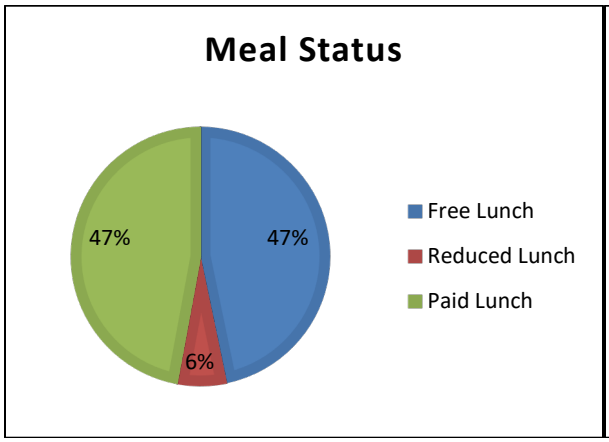
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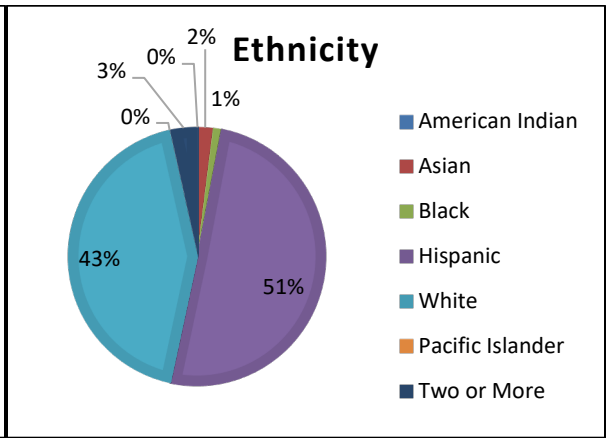
S. CHRISTA MCAULIFFE S.T.E.M. ACADEMY

Our Mission:
Accepting the callenge of tomorrow, our mission is to create a nurturing learning environment where we reach for and realize our potential.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	4.9%	5.3%	3.1%	3.7%	5.8%	7.4%	8.1%	8.9%	9.2%
Students with Disabilities	11.1%	12.6%	12.1%	12.3%	12.1%	11.4%	12.0%	12.2%	12.1%
English Learners	13.3%	11.9%	12.9%	11.4%	10.7%	10.2%	10.4%	8.9%	9.0%
Free/Reduced Price Lunch Eligible	43.2%	40.6%	38.4%	48.8%	48.3%	50.3%	56.5%	52.0%	52.9%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Office	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	48.0	8.2	-	49.8	3.8	-	49.8	4.3	-	48.6	3.5	-
Classified	16.8	1.3	4.3	18.6	0.3	4.5	19.4	0.3	5.4	19.4	0.3	5.4
Custodial	5.3	-	-	5.3	-	-	5.3	-	-	5.3	-	-
Total	76.1	9.5	4.3	79.7	4.1	4.5	80.5	4.6	5.4	79.3	3.8	5.4

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$6,399,482	$7,427,159	$7,578,115	$7,634,290
Building Allocation	125,877	143,993	131,557	128,107
Utilities	156,137	179,405	187,200	179,600
Total General Funds	$6,681,496	$7,750,557	$7,896,872	$7,941,997

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$400,438	$363,404	$384,906	$409,501
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	-	-	48,361	50,414
Local Grants	12,459	35,247	62,379	36,695
21st Century	-	-	-	-
COVID Relief Grants*	439,313	-	-	-
Other Grants**	15,229	18,401	12,312	19,435
Total Grant Funds	$867,439	$417,052	$507,958	$516,045

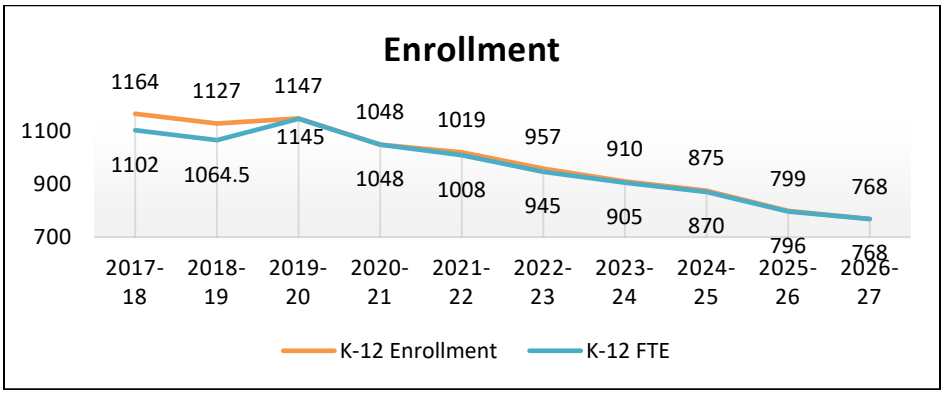
Student FTE	902	931	894	895
General Fund Exp./FTE	$7,407	$8,325	$8,833	$8,874
Grant Expense/FTE	962	448	568	577
Total Expense/FTE	$8,369	$8,773	$9,401	$9,450

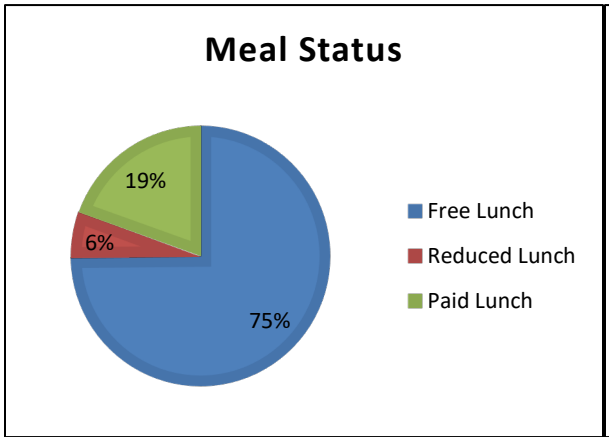
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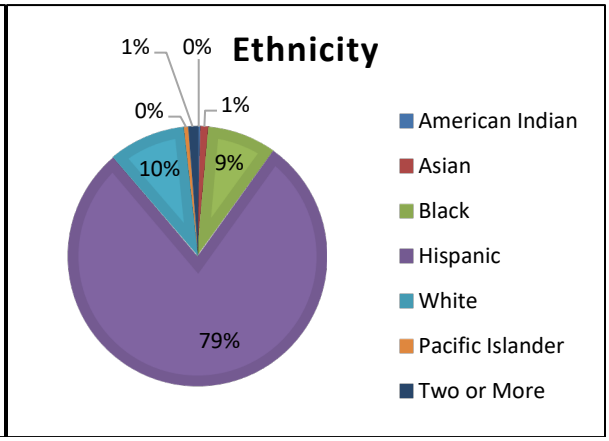
BELLA ROMERO ACADEMY

Our Motto:
"Bella's family is my family"

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	1.1%	1.0%	1.7%	1.5%	1.6%	1.5%	1.2%	0.7%	1.6%
Students with Disabilities	10.4%	10.7%	11.1%	9.8%	9.5%	10.1%	12.1%	12.3%	16.1%
English Learners	43.1%	39.6%	39.3%	38.8%	37.4%	36.7%	34.8%	37.6%	39.4%
Free/Reduced Price Lunch Eligible	86.6%	83.6%	86.1%	85.9%	82.3%	80.3%	86.0%	79.8%	80.5%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	5.0	-	-	5.0	-	-	4.0	-	-	4.0	-	-
Office	4.0	-	-	4.0	-	-	4.0	-	-	4.0	-	-
Certified	61.1	10.0	-	57.2	6.0	-	55.1	4.5	-	51.1	5.0	-
Classified	5.0	5.5	8.0	5.3	2.5	8.0	6.1	2.5	8.1	6.1	2.5	8.1
Custodial	6.6	-	-	6.6	-	-	6.6	-	-	6.6	-	-
Total	81.7	15.5	8.0	78.1	8.5	8.0	75.9	7.0	8.1	71.8	7.5	8.1

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$6,683,938	$7,068,044	$7,407,426	$7,247,113
Building Allocation	130,512	135,918	121,562	109,602
Utilities	299,694	275,309	301,400	288,600
Total General Funds	$7,114,144	$7,479,271	$7,830,388	$7,645,315

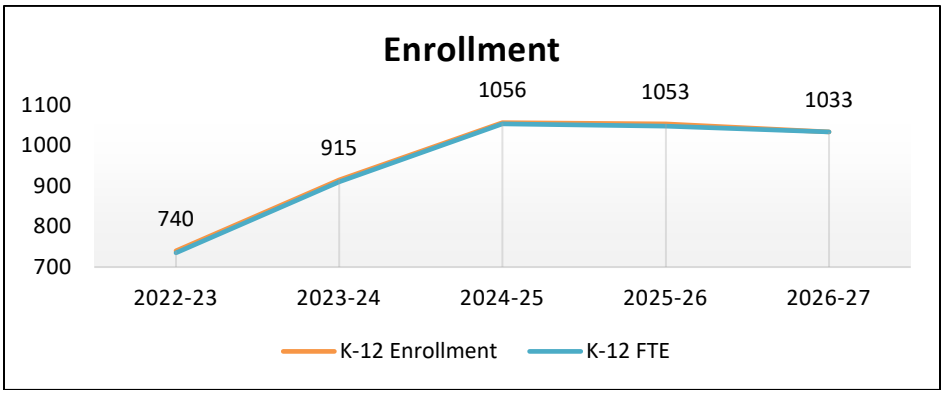
Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$ -	$ -	$ -	$ -
Title I Salaries&Benefits	500,978	523,114	479,509	576,557
Title I Supplies & Other	63,687	106,545	116,279	45,000
Counselor Corps	-	-	104,464	112,410
Local Grants	-	233,302	11,655	14,633
21st Century	2,039	87,100	69,383	90,147
COVID Relief Grants*	303,133	-	-	-
Other Grants**	102,975	111,181	55,171	39,452
Total Grant Funds	$972,812	$1,061,242	$836,461	$878,199

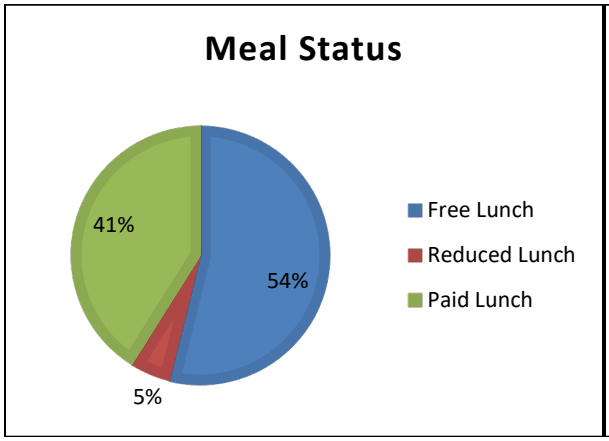
Student FTE	905	870	796	768
General Fund Exp./FTE	$7,861	$8,597	$9,837	$9,955
Grant Expense/FTE	1,075	1,220	1,051	1,143
Total Expense/FTE	$8,936	$9,817	$10,888	$11,098

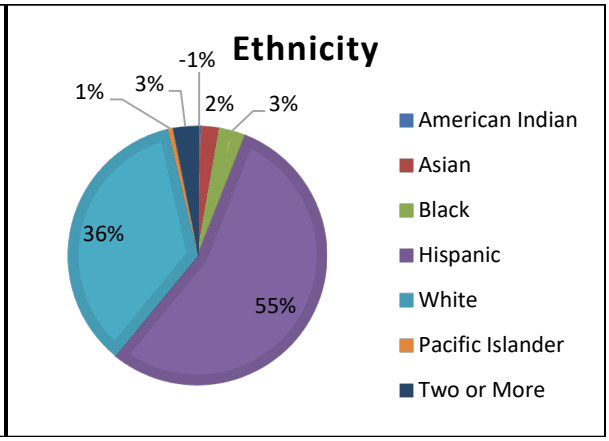
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The Tointon Academy of Pre-Engineering will focus on teaching students engineering concepts and career awareness across grade levels and content areas.

Demographics:







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Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	n/a	n/a	n/a	n/a	n/a	3.9%	5.0%	6.0%	5.5%
Students with Disabilities	n/a	n/a	n/a	n/a	n/a	13.3%	15.4%	16.6%	18.0%
English Learners	n/a	n/a	n/a	n/a	n/a	11.8%	9.2%	8.8%	8.9%
Free/Reduced Price Lunch Eligible	n/a	n/a	n/a	n/a	n/a	55.4%	61.5%	58.9%	58.9%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Office	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	49.0	4.0	-	59.4	2.8	-	58.4	3.8	-	59.2	3.0	-
Classified	19.8	1.3	4.4	18.3	0.3	5.6	19.3	0.3	6.6	17.3	0.3	6.6
Custodial	6.4	-	-	6.4	-	-	6.4	-	-	6.4	-	-
Total	81.3	5.3	4.4	90.2	3.1	5.6	90.2	4.1	6.6	88.9	3.3	6.6

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$5,963,365	$7,532,809	$7,879,562	$8,223,896
Building Allocation	150,978	148,175	197,777	145,477
Utilities	209,946	229,831	225,700	238,500
Total General Funds	$6,324,289	$7,910,815	$8,303,039	$8,607,873

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$157,540	$151,429	$169,263	$179,483
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	-	-	91,384	80,194
Local Grants	69,543	65,681	83,515	72,913
21st Century	-	-	-	-
COVID Relief Grants*	221,695	-	-	-
Other Grants**	17,453	21,713	16,380	25,245
Total Grant Funds	$466,231	$238,823	$360,542	$357,835

Student FTE	910	1,053	1,047	1,033
General Fund Exp./FTE	$6,950	$7,513	$7,930	$8,333
Grant Expense/FTE	512	227	344	346
Total Expense/FTE	$7,462	$7,739	$8,275	$8,679

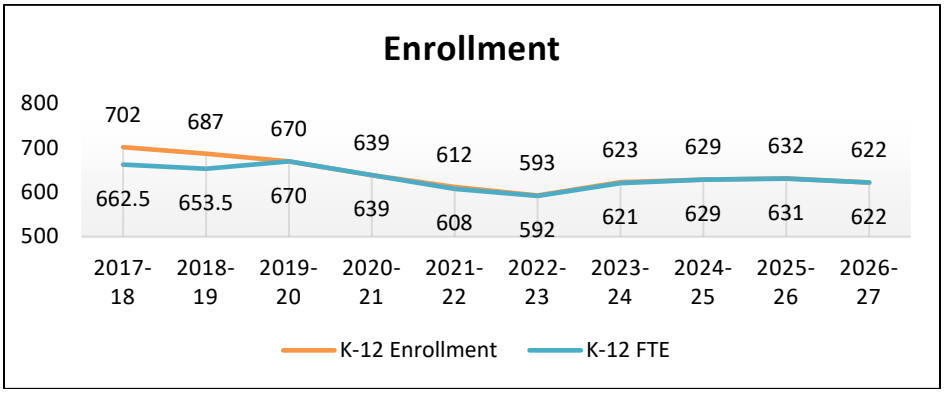
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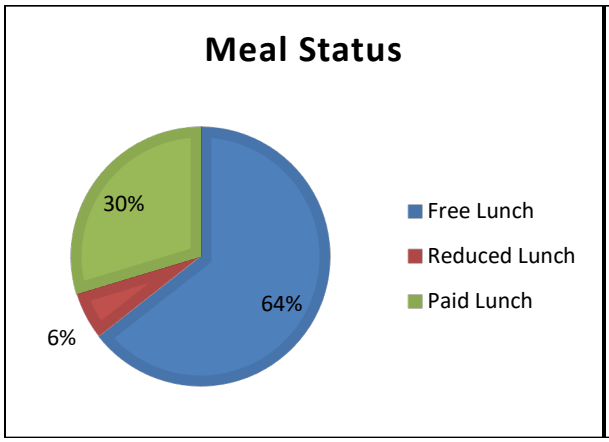
WINOGRAD K-8 SCHOOL

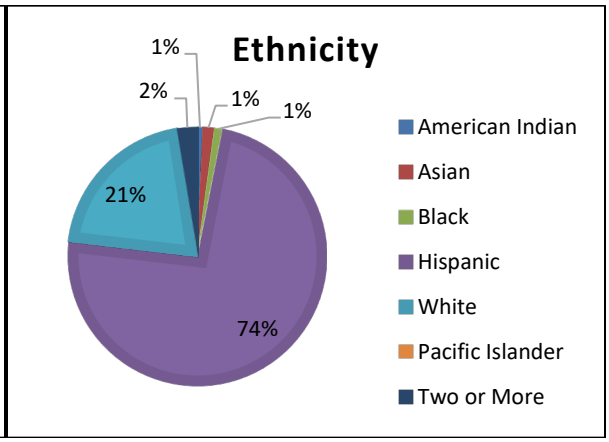
Our Mission:

Working together in a safe environment, our mission is for students at Harold S. Winograd K-8 School to achieve at high levels and celebrate the joy of learning.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	6.0%	5.2%	4.9%	4.0%	3.9%	3.9%	3.4%	3.2%	4.3%
Students with Disabilities	11.3%	10.8%	11.6%	11.8%	12.3%	13.2%	12.4%	15.2%	15.7%
English Learners	19.1%	19.4%	22.7%	23.1%	24.5%	22.6%	22.5%	21.3%	21.8%
Free/Reduced Price Lunch Eligible	56.7%	57.8%	54.8%	62.5%	61.8%	66.4%	72.4%	65.6%	70.3%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	36.2	5.0	-	38.9	3.8	-	38.9	4.8	-	37.7	4.0	-
Classified	4.8	1.3	2.7	8.6	0.3	3.7	8.7	0.3	3.6	9.6	0.3	3.7
Custodial	3.8	-	-	3.8	-	-	3.8	-	-	3.8	-	-
Total	49.7	6.3	2.7	57.3	4.1	3.7	56.4	5.1	3.6	56.1	4.3	3.7

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$4,358,949	$5,345,906	$5,496,222	$5,813,478
Building Allocation	85,387	101,760	99,397	95,968
Utilities	91,628	116,859	124,100	122,200
Total General Funds	$4,535,964	$5,564,525	$5,719,719	$6,031,646

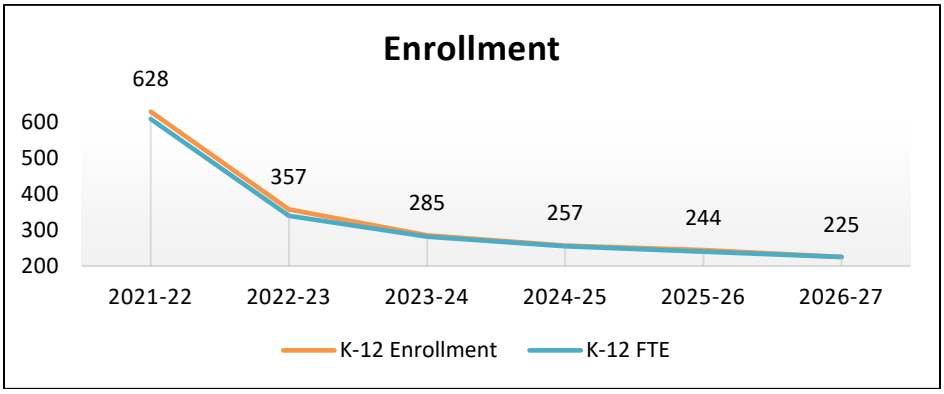
Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$299,421	$335,234	$352,508	$372,722
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	-	-	113,819	114,955
Local Grants	4,718	30,290	16,044	17,017
21st Century	-	-	-	-
COVID Relief Grants	240,382	-	-	-
Other Grants*	13,982	51,645	17,949	21,215
Total Grant Funds	$558,503	$417,169	$500,320	$525,909

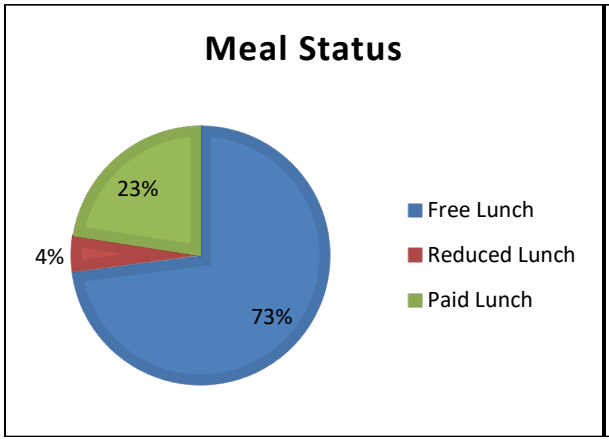
Student FTE	621	629	631	622
General Fund Exp./FTE	$7,304	$8,847	$9,065	$9,697
Grant Expense/FTE	899	663	793	846
Total Expense/FTE	$8,204	$9,510	$9,857	$10,543

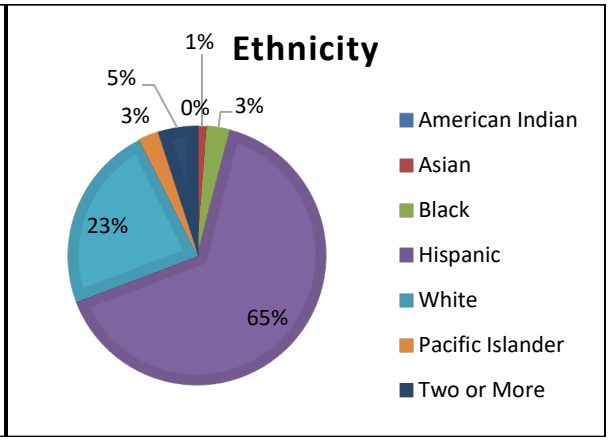
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D6 Online Academy is a free, fully-online public school run by Greeley-Evans School District 6 for grades Kindergarten through 12th grade. Students receive materials, technology devices, quality instruction and support by fully-licensed D6 teachers and staff in a virtual environment.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	n/a	n/a	n/a	n/a	3.8%	4.5%	2.8%	3.1%	3.3%
Students with Disabilities	n/a	n/a	n/a	n/a	11.5%	12.6%	16.1%	15.6%	16.8%
English Learners	n/a	n/a	n/a	n/a	13.5%	7.8%	8.4%	8.2%	9.8%
Free/Reduced Price Lunch Eligible	n/a	n/a	n/a	n/a	73.9%	68.9%	77.9%	75.5%	77.5%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	1.0	-	-
Office	-	3.0	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	-	23.1	-	18.3	1.8	-	17.1	2.0	-	15.1	2.0	-
Classified	-	3.0	-	0.5	-	-	1.0	0.8	-	1.0	0.8	-
Custodial	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.0	29.1	-	23.8	1.8	-	23.1	2.8	-	20.1	2.8	-

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$53,156	$2,300,922	$2,338,052	$2,102,537
Building Allocation	73,466	55,270	49,994	47,882
Utilities	15,292	18,256	22,100	19,500
Total General Funds	$141,914	$2,374,448	$2,410,146	$2,169,919

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$80,765	$120,185	$125,942	$133,714
Title I Salaries&Benefits	49,409	64,441	100,708	123,615
Title I Supplies & Other	5,217	6,679	3,051	776
Counselor Corps	-	-	-	-
Local Grants	1,000	-	980	660
21st Century	-	-	-	-
COVID Relief Grants*	2,427,318	-	-	-
Other Grants**	-	3,510	20,314	-
Total Grant Funds	$2,563,709	$194,815	$250,995	$258,765

Student FTE	281	254.5	240	225
General Fund Exp./FTE	$505	$9,330	$10,042	$9,644
Grant Expense/FTE	9,124	765	1,046	1,150
Total Expense/FTE	$9,629	$10,095	$11,088	$10,794

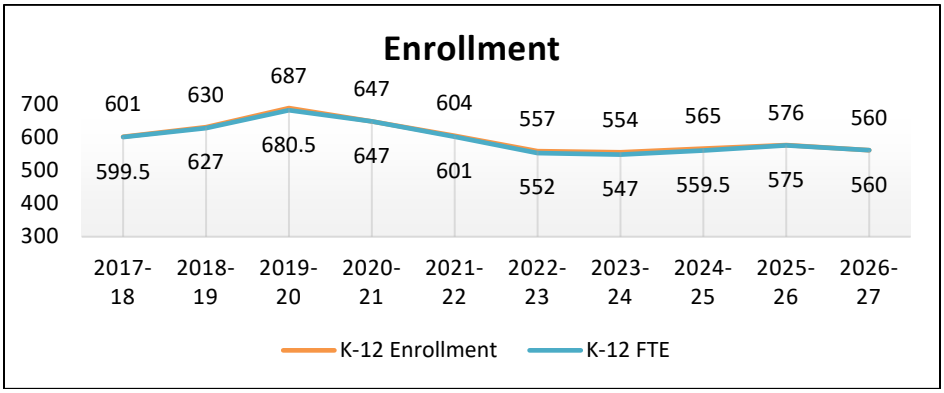
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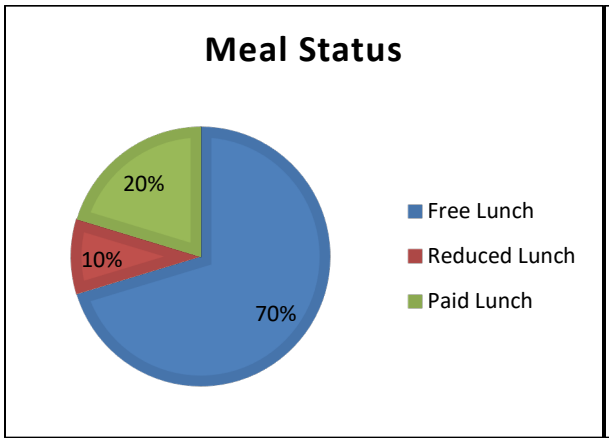
BRENTWOOD MIDDLE SCHOOL

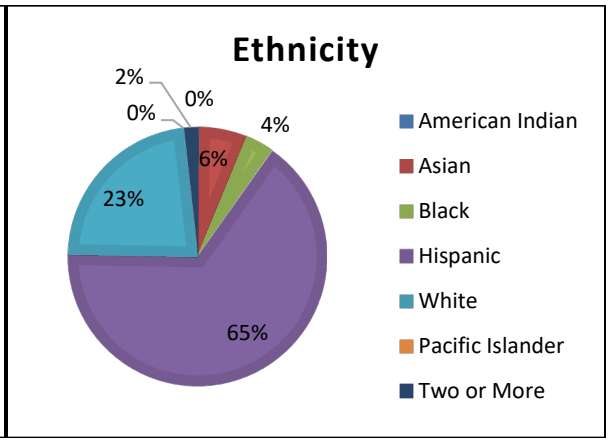
Our Mission:

We engage, empower, and inspire every Bengal to reach their fullest potential through student-centered, inquiry-based, and globally minded learning experiences in a nurturing setting.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	7.7%	5.6%	4.2%	4.3%	4.6%	7.2%	5.6%	5.0%	6.9%
Students with Disabilities	16.0%	16.2%	15.4%	14.5%	14.1%	15.3%	15.7%	16.6%	16.1%
English Learners	20.1%	23.3%	20.4%	16.8%	15.9%	15.1%	17.2%	18.9%	22.2%
Free/Reduced Price Lunch Eligible	75.5%	73.2%	65.2%	77.4%	72.9%	78.8%	81.6%	74.2%	79.7%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Office	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	33.1	6.0	-	36.8	2.0	-	35.6	1.0	-	36.6	1.0	-
Classified	9.3	1.3	3.1	7.4	0.3	4.3	8.3	0.3	4.3	9.3	0.3	4.3
Custodial	3.3	-	-	3.3	-	-	3.3	-	-	3.3	-	-
Total	51.7	7.3	3.1	53.5	2.3	4.3	53.3	1.3	4.3	55.2	1.3	4.3

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$4,371,692	$4,688,289	$5,122,433	$5,425,832
Building Allocation	122,980	154,550	137,012	134,542
Utilities	122,789	131,604	155,000	143,700
Total General Funds	$4,617,461	$4,974,443	$5,414,445	$5,704,074

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$68,890	$235,766	$133,592	$136,272
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	67,929	84,188	-	-
Local Grants	7,218	222,737	17,995	11,309
21st Century	-	-	-	-
COVID Relief Grants*	390,200	-	-	-
Other Grants**	16,669	18,461	18,194	23,033
Total Grant Funds	$550,906	$561,152	$169,781	$170,614

Student FTE	547	559.5	575	560
General Fund Exp./FTE	$8,441	$8,891	$9,416	$10,186
Grant Expense/FTE	1,007	1,003	295	305
Total Expense/FTE	$9,449	$9,894	$9,712	$10,491

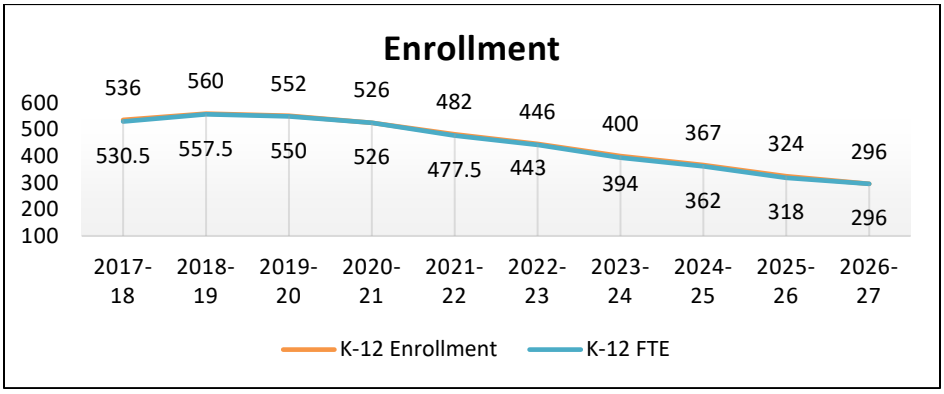
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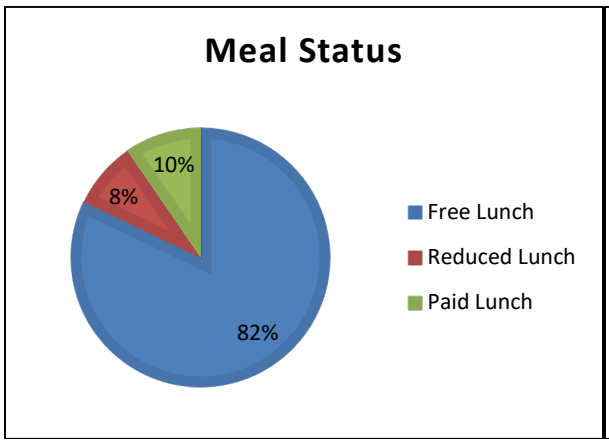
FRANKLIN MIDDLE SCHOOL

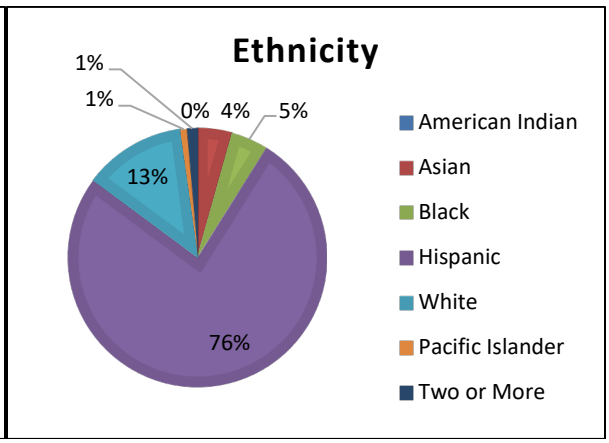
Our Mission:

Franklin Middle School is committed to creating a safe environment that fosters innovation and collaboration, emphasizing the whole child. We strive for excellence through rigorous curriculum, high expectations, and accountability. Our diverse community of lifelong learners is grounded in respect and unwavering, positive relationships.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	4.1%	5.5%	6.0%	7.0%	6.6%	4.7%	5.8%	5.4%	4.3%
Students with Disabilities	17.0%	16.3%	15.6%	16.2%	16.2%	19.1%	19.3%	21.0%	21.0%
English Learners	36.8%	30.4%	29.7%	28.1%	30.3%	30.9%	28.5%	32.2%	34.6%
Free/Reduced Price Lunch Eligible	89.4%	88.0%	91.7%	94.7%	89.6%	88.6%	92.0%	87.7%	90.4%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	4.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	28.7	6.5	-	25.2	3.5	-	23.2	1.5	-	23.6	2.0	-
Classified	8.3	3.3	3.7	7.5	2.3	3.7	6.4	2.3	3.7	6.4	2.3	3.4
Custodial	3.4	-	-	3.4	-	-	3.4	-	-	3.4	-	-
Total	47.4	9.8	3.7	41.2	5.8	3.7	38.1	3.8	3.7	38.4	4.3	3.4

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$4,060,125	$3,807,057	$3,652,016	$3,673,023
Building Allocation	74,415	77,393	64,062	60,422
Utilities	125,595	151,232	165,000	148,300
Total General Funds	$4,260,135	$4,035,682	$3,881,078	$3,881,745

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$ -	$ -	$ -	$ -
Title I Salaries&Benefits	319,034	282,710	181,581	278,967
Title I Supplies & Other	44,503	28,897	71,247	33,184
Counselor Corps	79,959	88,916	-	-
Local Grants	-	4,407	12,295	8,793
21st Century	-	-	-	-
COVID Relief Grants*	240,070	-	-	-
Other Grants**	16,686	18,848	18,658	20,162
Total Grant Funds	$700,252	$423,778	$283,781	$341,106

Student FTE	394	362	318	296
General Fund Exp./FTE	$10,813	$11,148	$12,205	$13,114
Grant Expense/FTE	1,777	1,171	892	1,152
Total Expense/FTE	$12,590	$12,319	$13,097	$14,266

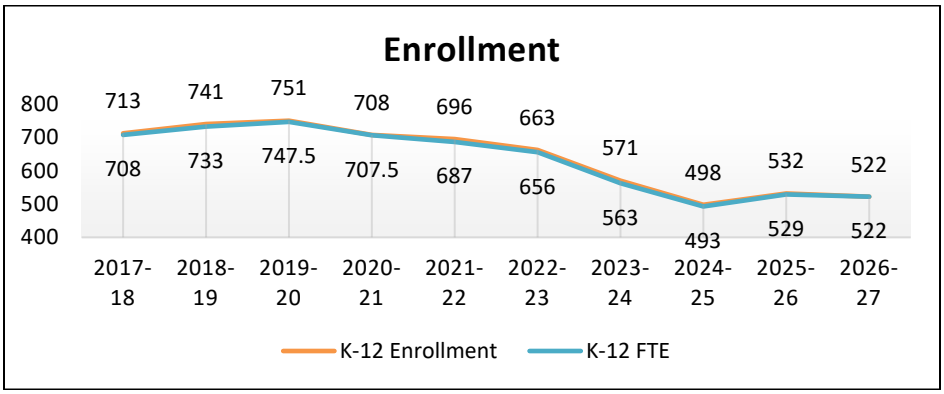
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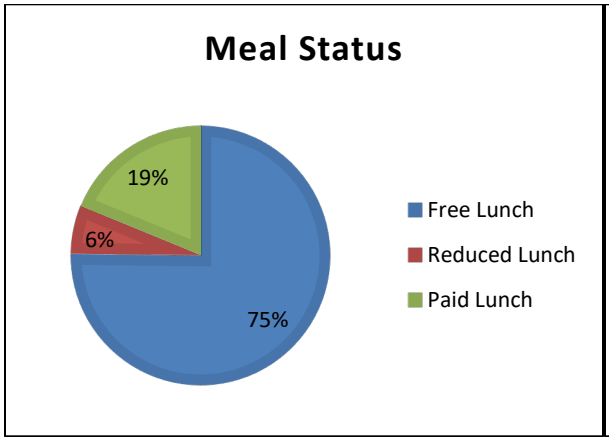
HEATH MIDDLE SCHOOL

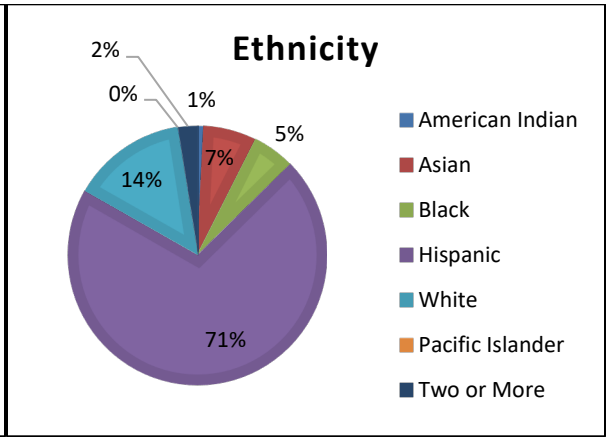
Our Mission:

All students at Heath Middle School are prepared with the rigorous academic, social, and emotional skills necessary to maximize their high school experience to prepare them for global success in order to thrive in the 21st Century.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	5.6%	6.1%	6.0%	5.8%	5.6%	4.5%	4.0%	3.0%	3.4%
Students with Disabilities	13.6%	15.0%	13.7%	15.0%	13.9%	14.9%	14.0%	17.7%	17.5%
English Learners	22.2%	23.6%	27.6%	27.5%	23.0%	23.4%	25.4%	25.9%	28.4%
Free/Reduced Price Lunch Eligible	82.5%	79.5%	76.0%	87.2%	85.5%	86.3%	88.3%	80.3%	81.2%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Office	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	39.1	10.1	-	32.1	6.5	-	33.1	3.5	-	34.6	4.0	-
Classified	14.3	4.3	3.4	17.2	1.3	3.4	16.1	1.3	3.4	16.1	1.3	3.1
Custodial	4.3	-	-	4.3	-	-	4.3	-	-	4.3	-	-
Total	63.6	14.4	3.4	59.6	7.8	3.4	59.5	4.8	3.4	61.0	5.3	3.1

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$4,600,618	$4,653,085	$5,192,168	$5,580,332
Building Allocation	89,863	92,230	90,300	90,102
Utilities	174,042	191,153	220,300	222,000
Total General Funds	$4,864,523	$4,936,468	$5,502,768	$5,892,434

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$-	$243,939	$132,109	$138,386
Title I Salaries&Benefits	562,300	431,285	325,403	461,900
Title I Supplies & Other	10,574	7,469	4,646	7,500
Counselor Corps	88,628	97,156	-	-
Local Grants	108,682	6,277	8,339	4,872
21st Century	78,495	87,543	74,327	87,076
COVID Relief Grants*	295,187	-	-	-
Other Grants**	54,593	48,983	26,869	55,741
Total Grant Funds	$1,198,459	$922,652	$571,693	$755,475

Student FTE	563	493	529	522
General Fund Exp./FTE	$8,640	$10,013	$10,402	$11,288
Grant Expense/FTE	2,129	1,872	1,081	1,447
Total Expense/FTE	$10,769	$11,885	$11,483	$12,735

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PRAIRIE HEIGHTS MIDDLE SCHOOL

Transforming Tradition:

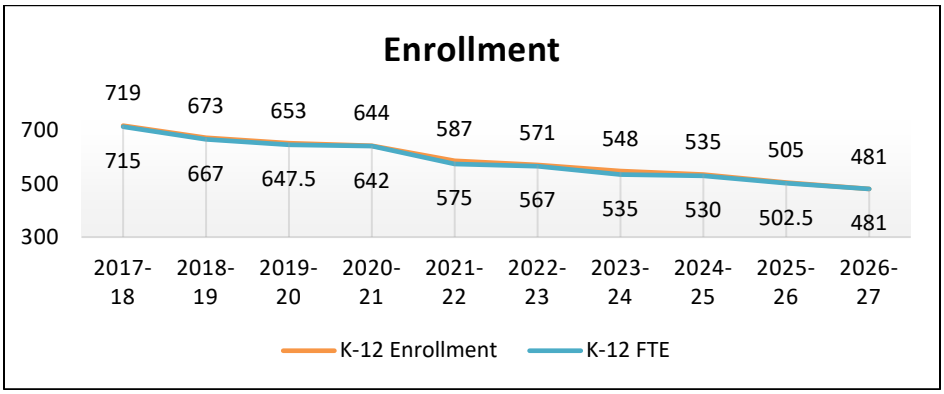
Achievement-Challenging Academic Expectations for All

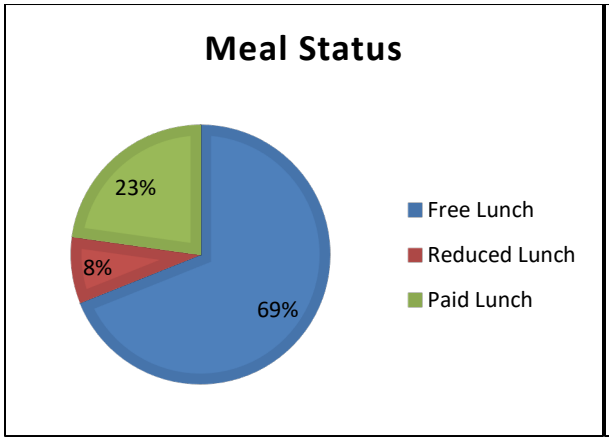
Mentoring-Every Child will be Known

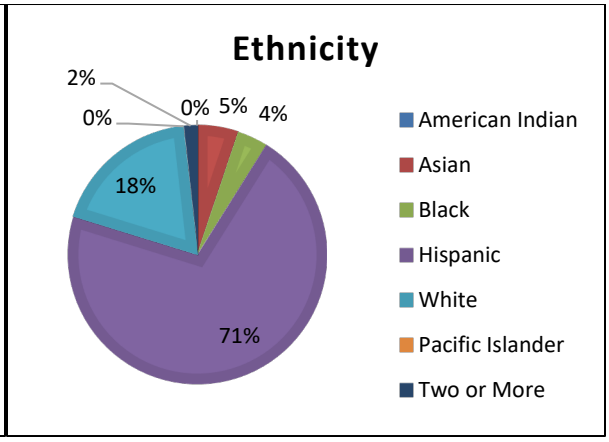
Community-Building Relationships through Support and Feedback

Family Partnerships-Families Support and Celebrate Each Other

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	3.8%	4.6%	5.8%	6.2%	5.6%	5.1%	4.7%	5.6%	4.6%
Students with Disabilities	13.1%	14.0%	13.8%	12.8%	12.4%	17.5%	16.6%	16.3%	15.6%
English Learners	23.8%	24.4%	24.2%	21.8%	20.4%	21.2%	23.2%	27.7%	26.9%
Free/Reduced Price Lunch Eligible	74.5%	71.5%	64.9%	76.9%	74.1%	77.9%	82.5%	73.6%	77.2%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Office	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Certified	33.1	7.5	-	33.6	7.0	-	32.6	3.0	-	30.1	3.0	-
Classified	6.6	1.1	4.9	5.5	0.9	4.9	3.6	0.3	4.9	5.6	0.3	4.8
Custodial	5.4	-	-	5.4	-	-	5.4	-	-	5.4	-	-
Total	51.1	8.6	4.9	50.6	7.9	4.9	47.7	3.3	4.9	47.1	3.3	4.8

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$4,659,647	$4,964,105	$4,982,681	$4,907,505
Building Allocation	92,105	106,026	88,694	84,472
Utilities	213,244	186,981	398,300	434,000
Total General Funds	$4,964,996	$5,257,112	$5,469,675	$5,425,977

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$336,915	$369,376	$382,048	$402,305
Title I Salaries&Benefits	-	375,983	-	-
Title I Supplies & Other	-	16,338	2,400	-
Counselor Corps	84,810	81,368	-	-
Local Grants	-	13,669	14,669	12,243
21st Century	79,144	79,615	60,139	87,075
COVID Relief Grants*	352,723	-	-	-
Other Grants**	15,096	16,378	18,332	21,918
Total Grant Funds	$868,688	$952,727	$477,588	$523,541

Student FTE	535	530	502.5	481
General Fund Exp./FTE	$9,280	$9,919	$10,885	$11,281
Grant Expense/FTE	1,624	1,798	950	1,088
Total Expense/FTE	$10,904	$11,717	$11,835	$12,369

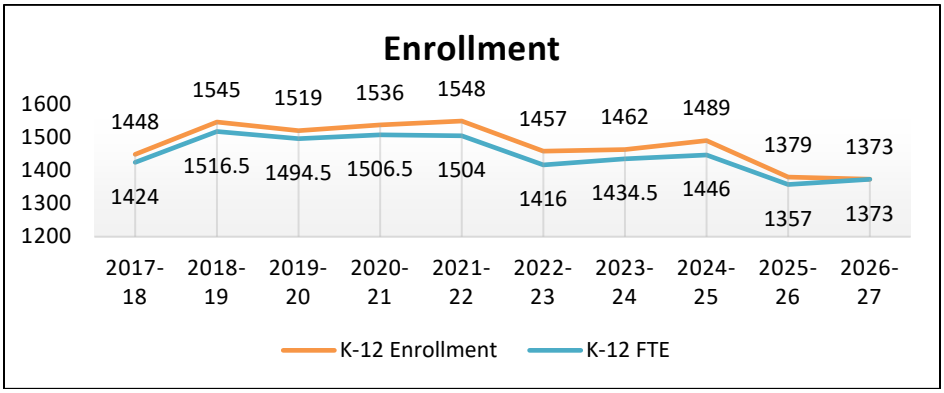
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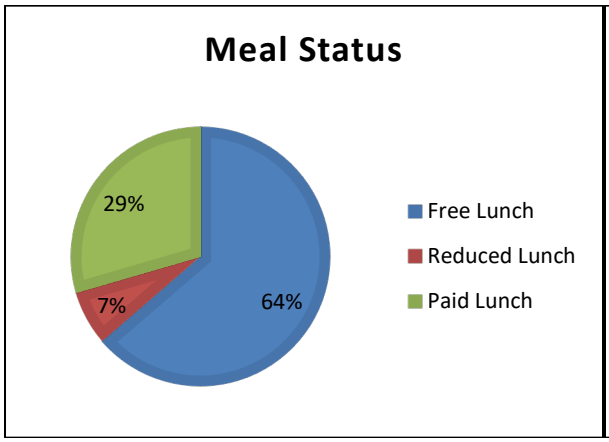
GREELEY CENTRAL HIGH SCHOOL

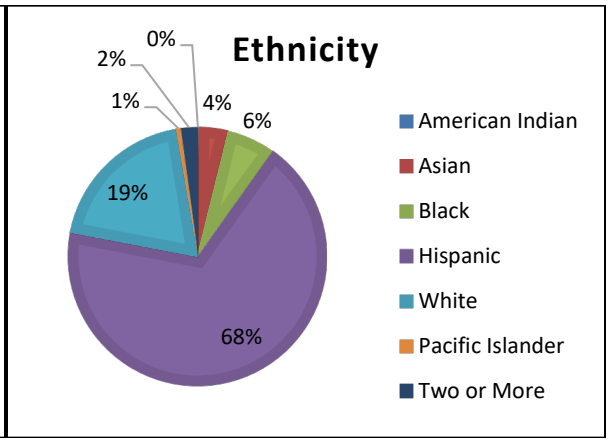
Our Mission:

Our mission is to educate all students in a nurturing, challenging, disciplined, and safe environment so their actions reflect the qualities of Pride, Class, and Dignity.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	8.2%	7.6%	8.4%	9.1%	9.1%	8.9%	7.9%	7.5%	7.5%
Students with Disabilities	10.0%	10.7%	12.2%	11.9%	12.5%	12.4%	10.9%	9.9%	10.9%
English Learners	22.0%	22.6%	22.1%	19.9%	19.4%	18.6%	20.0%	21.3%	20.4%
Free/Reduced Price Lunch Eligible	68.4%	66.9%	60.2%	71.0%	65.4%	64.8%	74.3%	69.7%	70.5%

Staffing (FTE):

	2023-24			2024-25			2024-25			2025-26		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	5.0	-	-	5.0	-	-	4.0	-	-	5.0	-	-
Office	6.0	-	-	6.0	-	-	6.0	-	-	6.0	-	-
Certified	80.1	7.0	-	78.0	5.0	-	79.1	4.0	-	72.2	3.0	-
Classified	16.3	0.8	5.9	19.3	0.8	6.0	19.5	0.6	7.0	16.6	0.6	8.0
Custodial	8.2	-	-	8.2	-	-	8.2	-	-	8.2	-	-
Total	115.6	7.8	5.9	116.5	5.8	6.0	116.8	4.6	7.0	108.0	3.6	8.0

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$10,398,759	$10,565,531	$10,461,182	$10,541,065
Building Allocation	533,078	472,497	410,098	378,257
Utilities	287,024	333,672	392,700	376,400
Total General Funds	$11,218,861	$11,371,700	$11,263,980	$11,295,722

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$327,989	$394,236	$409,198	$329,795
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	80,307	88,901	-	-
Local Grants	53,228	31,407	22,083	29,239
21st Century	-	-	-	-
COVID Relief Grants*	239,930	-	-	-
Other Grants**	149,526	103,307	52,371	107,196
Total Grant Funds	$850,980	$617,851	$483,652	$466,230

Student FTE	1,434.5	1,446	1,357	1,373
General Fund Exp./FTE	$7,821	$7,864	$8,301	$8,227
Grant Expense/FTE	593	427	356	340
Total Expense/FTE	$8,414	$8,292	$8,657	$8,567

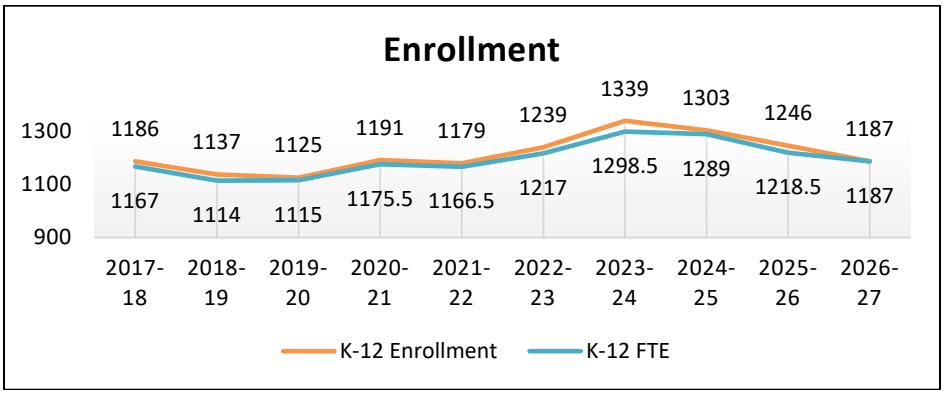
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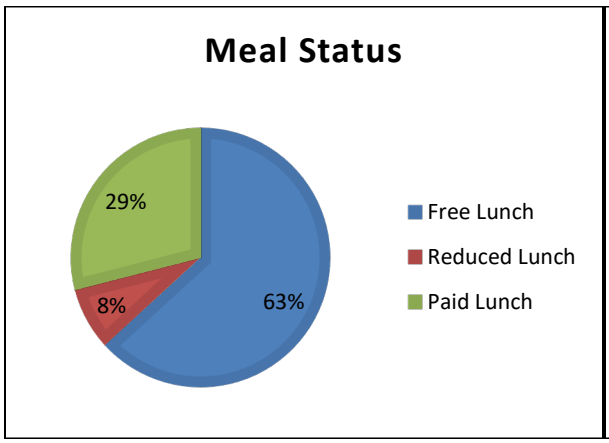
NORTHRIDGE HIGH SCHOOL

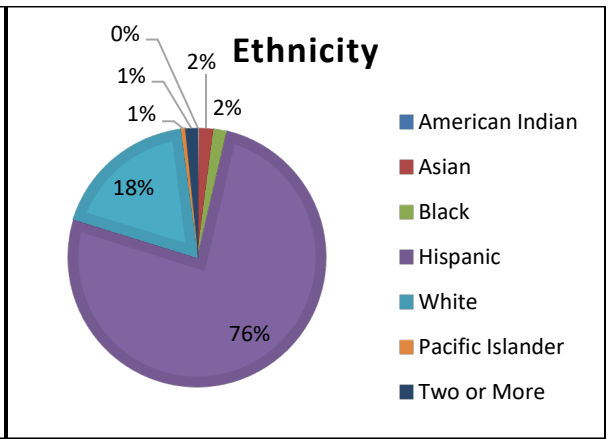
Our Mission:

The mission of Northridge High School is to educate every child to achieve at his or her highest level, to learn to become accountable for his or her actions, to become a life-long learner who appreciates diversity and to realize that one who conquers oneself, conquers all.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	8.2%	8.1%	8.4%	7.4%	7.4%	7.6%	6.8%	7.0%	7.5%
Students with Disabilities	12.8%	12.9%	12.4%	11.6%	12.9%	14.4%	15.7%	15.4%	14.8%
English Learners	22.9%	22.9%	21.7%	18.5%	18.0%	19.1%	19.8%	22.9%	21.0%
Free/Reduced Price Lunch Eligible	67.4%	64.6%	61.3%	71.4%	64.8%	63.7%	75.8%	68.3%	71.0%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	4.0	-	-	5.0	-	-	5.0	-	-	5.0	-	-
Office	6.0	-	-	6.0	-	-	6.0	-	-	6.0	-	-
Certified	69.5	9.7	-	69.6	6.7	-	68.7	4.7	-	63.3	4.7	-
Classified	18.3	0.6	5.5	19.7	0.6	5.5	19.7	0.6	5.5	17.6	0.6	5.5
Custodial	8.9	-	-	8.9	-	-	8.9	-	-	8.9	-	-
Total	106.7	10.3	5.5	109.2	7.3	5.5	108.3	5.3	5.5	100.8	5.3	5.5

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$9,470,592	$10,270,776	$9,903,568	$9,875,984
Building Allocation	382,371	410,512	380,615	354,263
Utilities	519,326	603,482	646,600	661,800
Total General Funds	$10,372,289	$11,284,770	$10,930,783	$10,892,047

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$514,633	$467,187	$492,537	$517,192
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	82,972	90,905	-	-
Local Grants	129,353	129,349	143,043	133,915
21st Century	-	-	-	-
COVID Relief Grants*	286,092	-	-	-
Other Grants**	79,552	91,059	78,063	92,012
Total Grant Funds	$1,092,602	$787,500	$713,643	$743,119

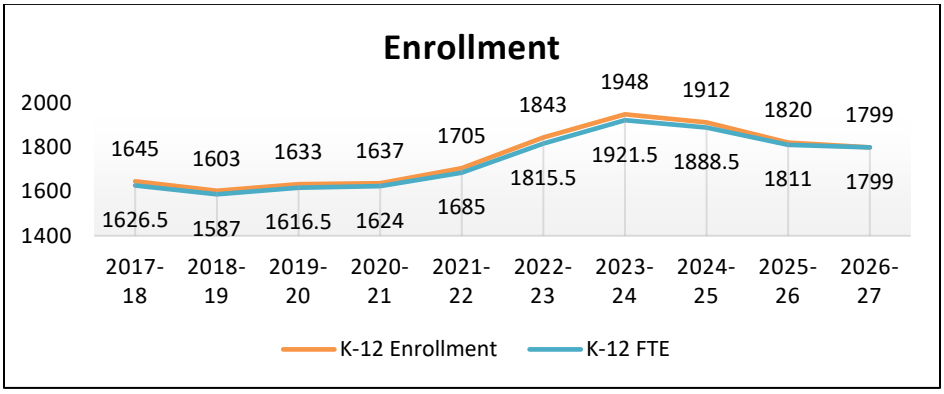
Student FTE	1,298.5	1,289	1,218.5	1,187
General Fund Exp./FTE	$7,988	$8,755	$8,971	$9,176
Grant Expense/FTE	841	611	586	626
Total Expense/FTE	$8,829	$9,366	$9,556	$9,802

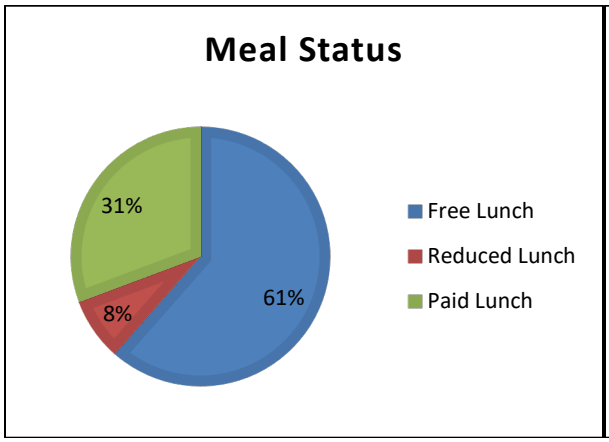
**COVID Relief Grants include funding from CRF, ESSER I, ESSER II and ESSER III*
***Other grants for 2026-27 are based on estimates of grants as of the preparation of this document and may not reflect all grant allocations for the year.*

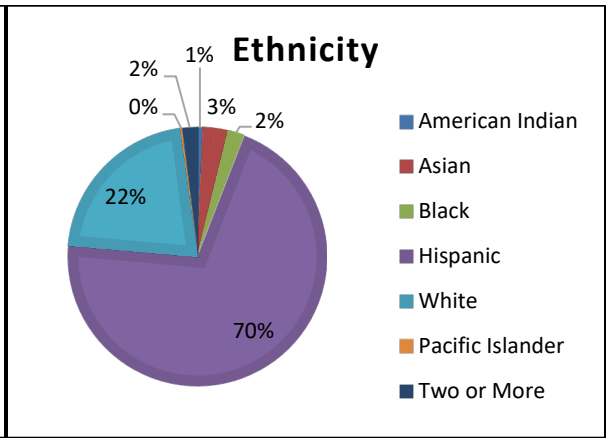
GREELEY WEST HIGH SCHOOL

Our Mission:
Greeley West High School aims to educate, empower, and inspire students for their future as a participating citizen of our global society.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	6.1%	7.1%	7.1%	7.3%	7.6%	7.2%	7.8%	8.7%	9.6%
Students with Disabilities	9.7%	8.1%	9.6%	10.3%	10.2%	10.9%	10.8%	11.3%	10.8%
English Learners	22.3%	20.8%	19.5%	17.7%	15.7%	15.2%	16.4%	17.9%	16.4%
Free/Reduced Price Lunch Eligible	63.1%	61.6%	55.1%	64.3%	60.9%	64.2%	73.0%	68.7%	69.3%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	5.0	-	-	6.0	-	-	5.0	-	-	5.0	-	-
Office	8.0	-	-	8.0	-	-	8.0	-	-	8.0	-	-
Certified	102.4	9.0	-	98.1	7.0	-	94.5	8.0	-	89.1	7.0	-
Classified	17.2	0.8	5.6	15.1	0.8	6.3	13.8	0.6	7.6	13.0	0.4	7.3
Custodial	14.3	-	-	14.3	-	-	14.3	-	-	14.3	-	-
Total	147.0	9.8	5.6	141.6	7.8	6.3	135.6	8.6	7.6	129.4	7.4	7.3

Budget:

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$12,581,508	$12,922,674	$11,866,519	$11,814,468
Building Allocation	539,051	539,739	521,383	448,149
Utilities	470,573	554,511	595,000	549,000
Total General Funds	$13,591,132	$14,016,924	$12,982,902	$12,811,617

Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$458,484	$620,974	$851,625	$820,655
Title I Salaries&Benefits	-	-	-	-
Title I Supplies & Other	-	-	-	-
Counselor Corps	68,897	61,252	-	-
Local Grants	64,690	83,813	45,545	64,650
21st Century	103,506	118,877	87,864	111,358
COVID Relief Grants*	246,003	-	-	-
Other Grants**	90,357	148,387	115,453	96,413
Total Grant Funds	$1,031,937	$1,033,303	$1,100,487	$1,093,076

Student FTE	1,921.5	1,888.5	1,811	1,798.5
General Fund Exp./FTE	$7,073	$7,422	$7,169	$7,124
Grant Expense/FTE	537	547	608	608
Total Expense/FTE	$7,610	$7,969	$7,777	$7,731

**COVID Relief Grants include funding from CRF, ESSER I, ESSER II and ESSER III*
***Other grants for 2026-27 are based on estimates of grants as of the preparation of this document and may not reflect all grant allocations for the year.*

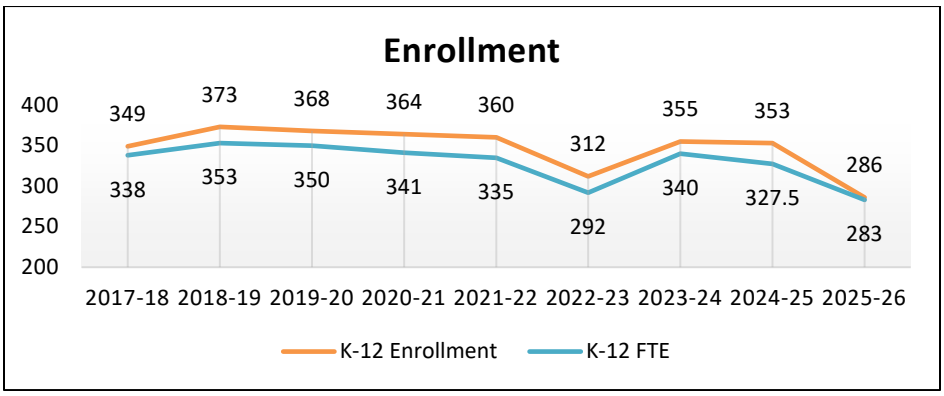

Greeley-Evans School District 6
I'm District 6.

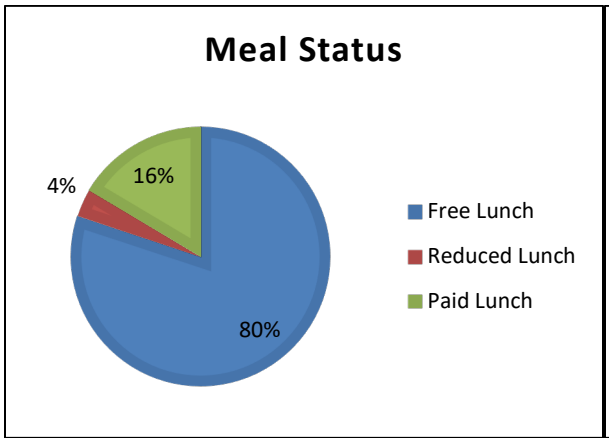
JEFFERSON
JUNIOR AND SENIOR HIGH SCHOOLS

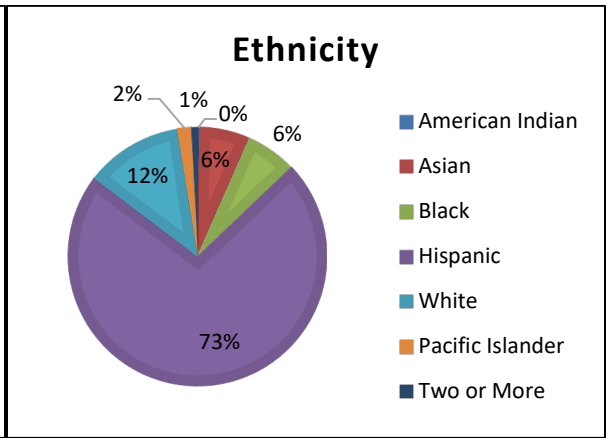
Our Mission:

To provide a positive and safe school culture where students reconnect to their education, achieve their goals, and develop skills to be productive members of society.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	1.2%	1.1%	0.3%	0.8%	0.0%	1.9%	2.3%	0.6%	0.7%
Students with Disabilities	17.3%	16.6%	17.9%	18.7%	16.8%	19.6%	16.9%	20.4%	21.3%
English Learners	21.0%	21.7%	29.9%	26.7%	25.8%	24.7%	23.4%	29.1%	37.1%
Free/Reduced Price Lunch Eligible	74.9%	75.9%	67.1%	80.8%	76.9%	72.1%	85.1%	83.5%	83.6%

Jefferson Junior High

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	-	-	-	-	-	-
Office	1.0	-	-	1.0	-	-	-	-	-	-	-	-
Certified	7.0	2.1	-	7.1	-	-	-	-	-	-	-	-
Classified	1.9	1.8	0.9	1.0	1.8	0.9	-	-	-	-	-	-
Custodial	2.4	-	-	2.4	-	-	-	-	-	-	-	-
Total	14.3	3.8	0.9	13.5	1.8	0.9	-	-	-	-	-	-

Budget:

General Funds	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$1,189,715	$1,240,175	$-	$-
Building Allocation	21,055	23,593	-	-
Utilities	-	-	-	-
Total General Funds	$1,210,770	$1,263,768	$-	$-

Grant Funds	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$-	$-	$-	$-
Title I Salaries&Benefits	39,491	43,131	-	-
Title I Supplies & Other	5,000	5,000	-	-
Counselor Corps	-	-	-	-
Local Grants	-	-	-	-
21st Century	-	-	-	-
COVID Relief Grants*	167,378	-	-	-
Other Grants	36,950	43,684	-	-
Total Grant Funds	$248,817	$91,815	$-	$-

Student FTE	60	41.5	-	-
General Fund Exp./FTE	$20,180	$30,452	$-	$-
Grant Expense/FTE	4,147	2,212	-	-
Total Expense/FTE	$24,326	$32,665	$-	$-

**COVID Relief Grants include funding from CRF, ESSER I, ESSER II and ESSER III*
Note> After the 2024-25 school year, Jefferson Junior High was closed.

Jefferson Senior High

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	3.0	-	-	3.0	-	-	3.0	-	-	3.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	24.1	2.2	-	24.1	4.0	-	24.1	4.0	-	25.1	3.0	-
Classified	8.9	0.3	3.3	8.9	0.3	3.4	8.9	1.1	2.4	8.0	1.1	2.4
Custodial	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Total	39.9	2.5	3.3	40.0	4.3	3.4	40.0	5.1	2.4	40.1	4.1	2.4

Budget:

General Funds	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$2,988,760	$3,361,864	$3,547,386	$3,713,452
Building Allocation	54,850	63,683	69,539	67,022
Utilities	123,248	139,795	146,300	134,300
Total General Funds	$3,166,858	$3,565,342	$3,763,225	$3,914,774

Grant Funds	2023-24 Actual	2024-25 Budget	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$103,959	$114,180	$120,608	$126,370
Title I Salaries&Benefits	-	180,447	234,063	244,917
Title I Supplies & Other	-	20,256	2,094	23,815
Counselor Corps	80,162	90,902	94,905	-
Local Grants	21,891	1,195	593	808
21st Century	4,000	65,772	48,546	71,431
COVID Relief Grants*	20,607	-	-	-
Other Grants**	14,243	17,855	20,140	20,227
Total Grant Funds	$244,862	$490,607	$520,949	$487,568

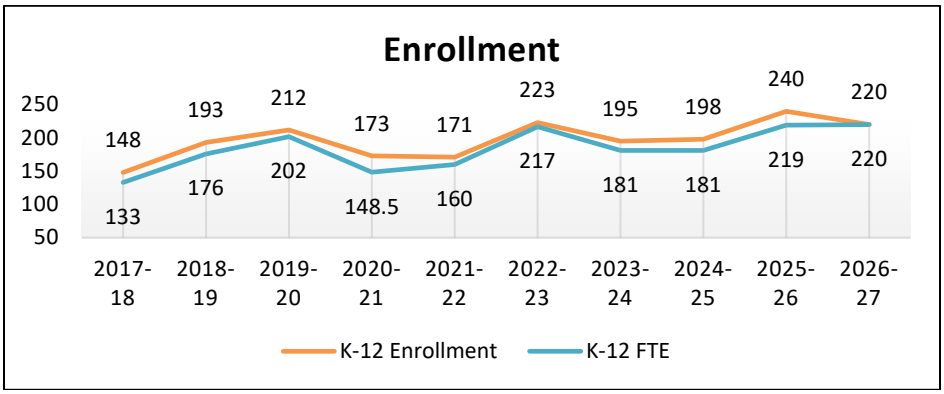
Student FTE	280	286	272.5	283
General Fund Exp./FTE	$11,310	$12,466	$13,810	$13,833
Grant Expense/FTE	875	1,715	1,912	1,723
Total Expense/FTE	$12,185	$14,182	$15,722	$15,556

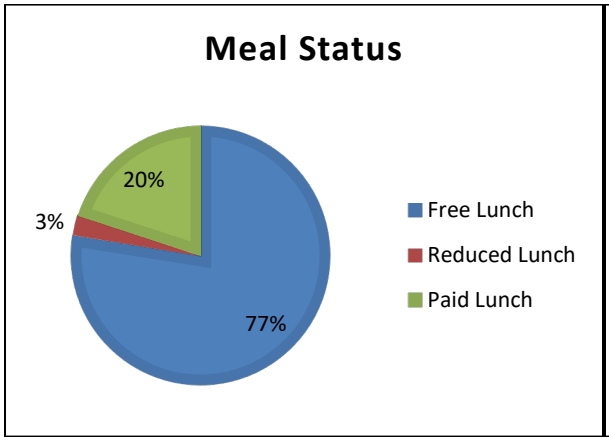
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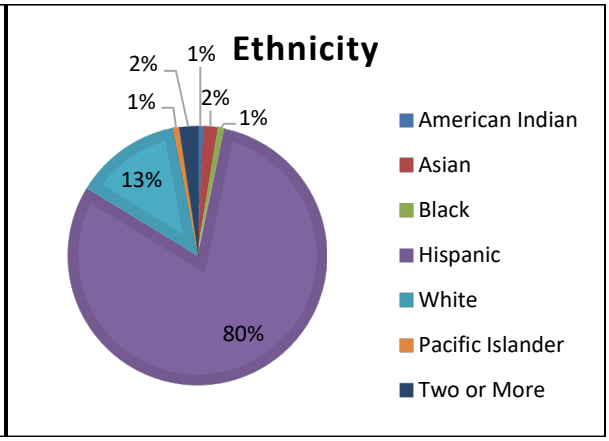
GREELEY-EVANS
ALTERNATIVE PROGRAM

Our Mission:
Our mission is to assist learners in achieving a high school diploma through completion of an Individual Graduation Plan.

Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gifted Students	n/a	n/a	n/a	n/a	n/a	4.5%	2.6%	1.0%	1.3%
Students with Disabilities	n/a	n/a	n/a	n/a	n/a	21.1%	26.7%	18.2%	18.3%
English Learners	n/a	n/a	n/a	n/a	n/a	22.0%	21.5%	21.2%	22.5%
Free/Reduced Price Lunch Eligible	n/a	n/a	n/a	n/a	n/a	65.9%	70.3%	77.3%	80.0%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	13.1	1.0	-	11.3	1.0	-	14.7	-	-	14.6	-	-
Classified	2.4	0.1	-	2.6	0.2	-	2.6	0.2	-	2.6	0.2	-
Custodial	1.0	-	-	1.0	-	-	1.0	-	-	1.0	-	-
Total	20.5	1.1	-	18.8	1.2	-	22.2	0.2	-	22.2	0.2	-

Budget:

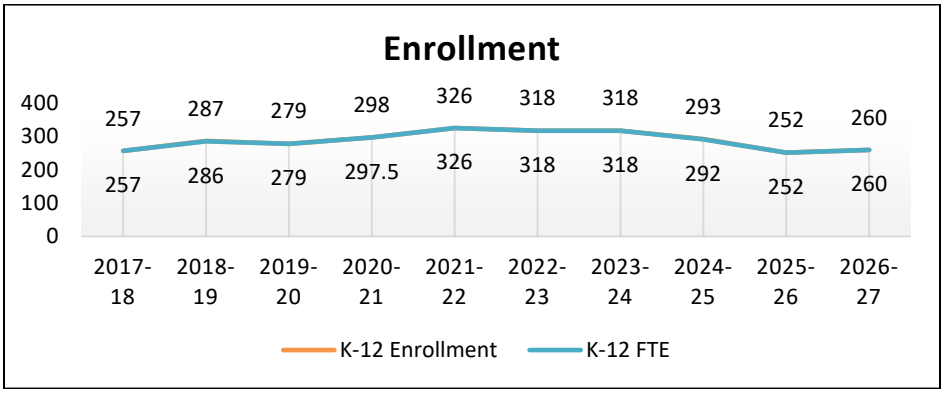
General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$1,606,169	$2,001,588	$2,109,712	$2,193,773
Building Allocation	32,831	31,783	49,428	46,928
Utilities	-	-	-	-
Total General Funds	$1,639,000	$2,033,371	$2,159,140	$2,240,701

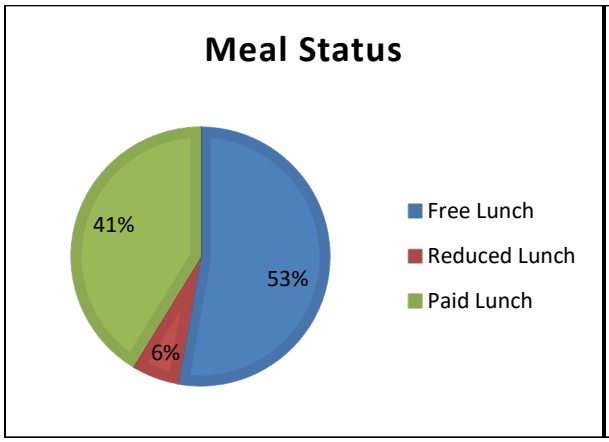
Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$ -	$ -	$ -	$ -
Local Grants	1,129	223	-	451
COVID Relief Grants*	163,893	-	-	-
Other Grants**	9,057	11,815	11,191	14,457
Total Grant Funds	$174,079	$12,038	$11,191	$14,908

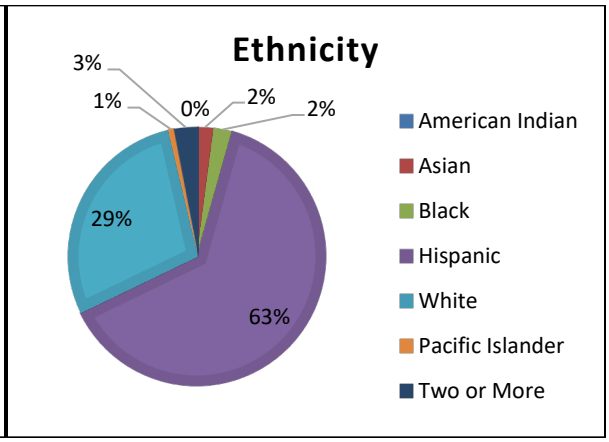
Student FTE	181	181	219	220
General Fund Exp./FTE	$9,055	$11,234	$9,859	$10,185
Grant Expense/FTE	962	67	51	68
Total Expense/FTE	$10,017	$11,301	$9,910	$10,253

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Demographics:







Enrollment by Student Group									
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2026-27
Gifted Students	8.9%	11.9%	17.2%	16.4%	20.3%	23.9%	23.9%	24.6%	25.8%
Students with Disabilities	0.8%	1.1%	0.7%	2.0%	2.8%	3.1%	5.7%	4.4%	4.0%
English Learners	6.6%	5.2%	5.4%	4.4%	2.5%	2.5%	3.5%	4.1%	5.6%
Free/Reduced Price Lunch Eligible	59.5%	56.5%	52.0%	56.7%	55.5%	51.3%	62.9%	62.1%	58.7%

Staffing (FTE):

	2023-24			2024-25			2025-26			2026-27		
Funding Source:	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.	Gen.	Grant	Food Svc.
Administration	1.0	-	-	1.0	-	-	1.0	-	-	1.0	-	-
Office	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Certified	7.0	2.0	-	9.0	-	-	9.0	-	-	9.0	-	-
Classified	1.0	1.0	1.3	-	1.0	1.3	-	1.0	1.5	-	1.0	1.5
Custodial	2.0	-	-	2.0	-	-	2.0	-	-	2.0	-	-
Total	13.0	3.0	1.3	14.0	1.0	1.3	14.0	1.0	1.5	14.0	1.0	1.5

Budget:

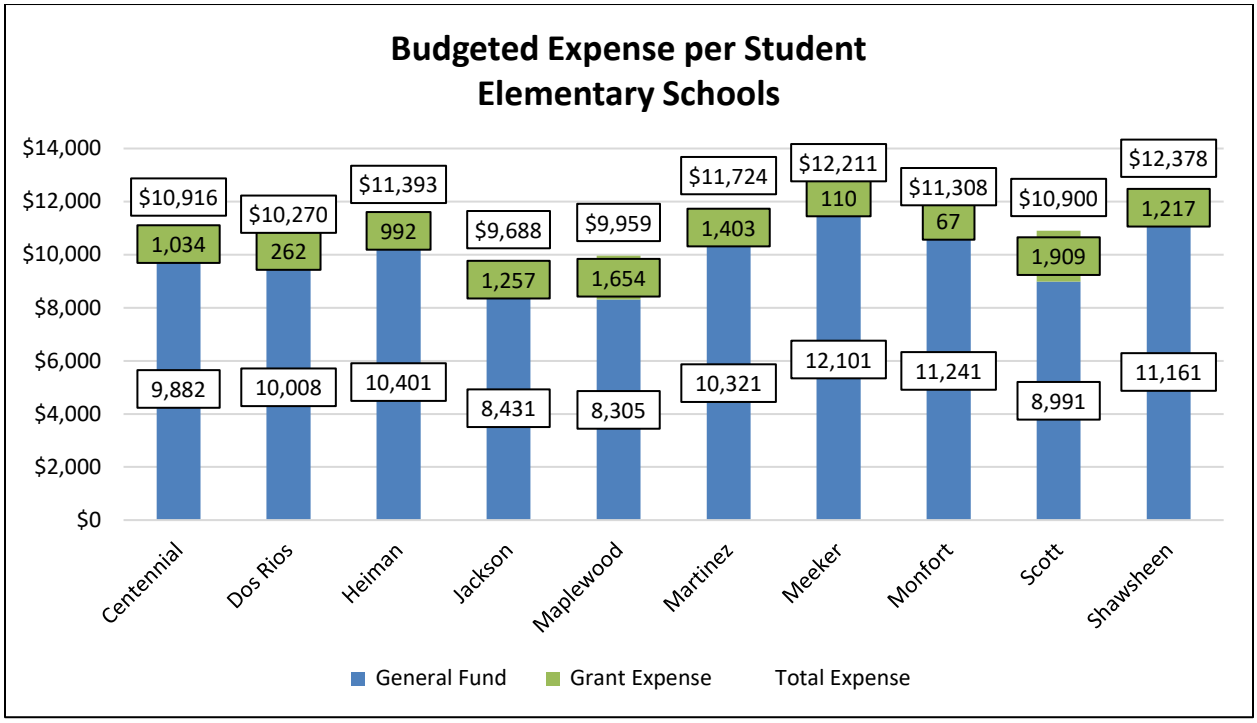
General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits	$1,285,863	$1,466,111	$1,551,864	$1,556,956
Building Allocation	40,949	47,909	73,052	73,173
Utilities	53,686	56,698	59,800	55,600
Total General Funds	$1,380,498	$1,570,718	$1,684,716	$1,685,729

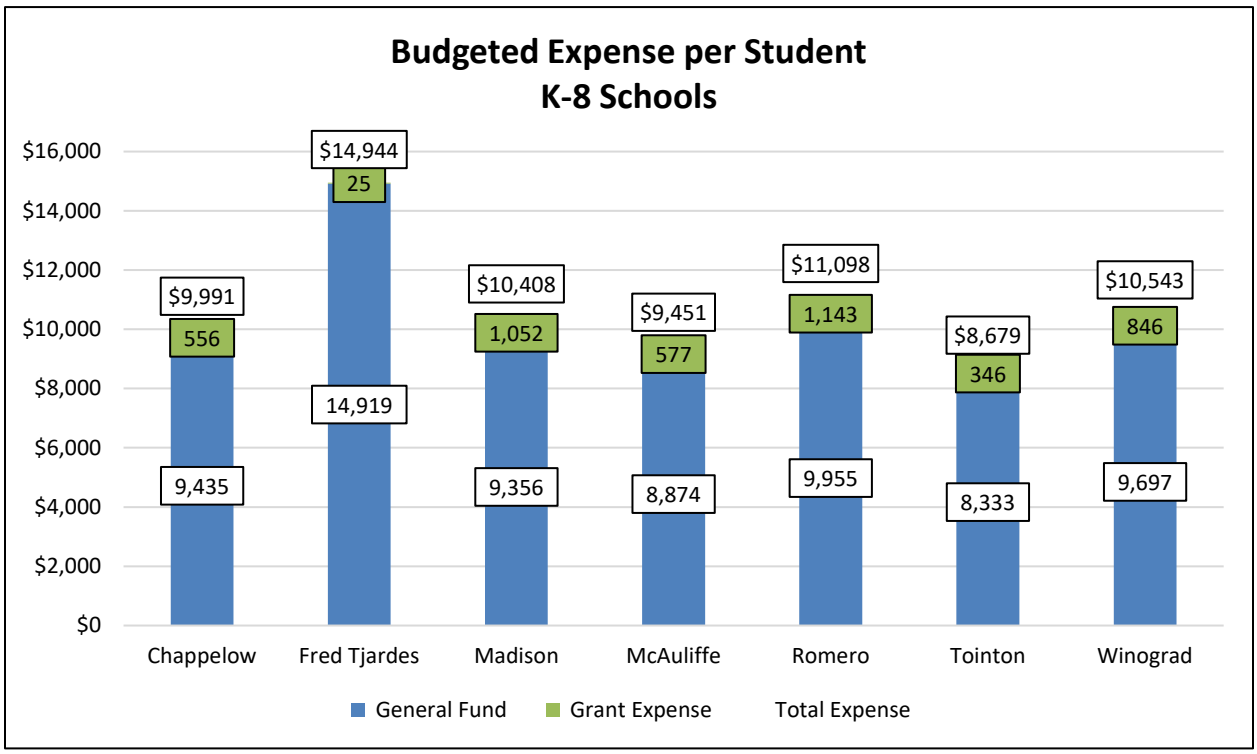
Grant Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IDEA Salaries&Benefits	$78,707	$-	$-	$-
Local Grants	2,236	1,968	1,095	1,766
COVID Relief Grants*	85,057	-	-	-
Other Grants**	49,914	56,950	59,990	64,777
Total Grant Funds	$215,914	$58,918	$61,085	$66,543

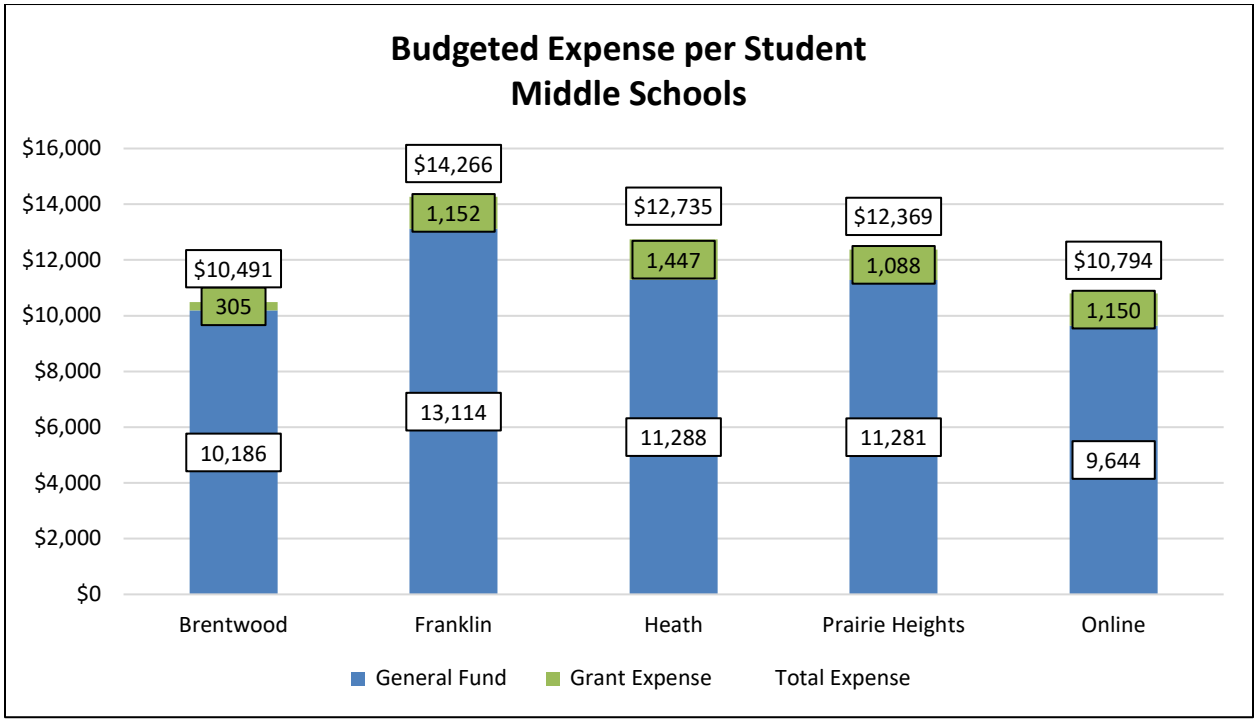
Student FTE	318	292	252	260
General Fund Exp./FTE	$4,341	$5,379	$6,685	$6,484
Grant Expense/FTE	679	202	242	256
Total Expense/FTE	$5,020	$5,581	$6,928	$6,740

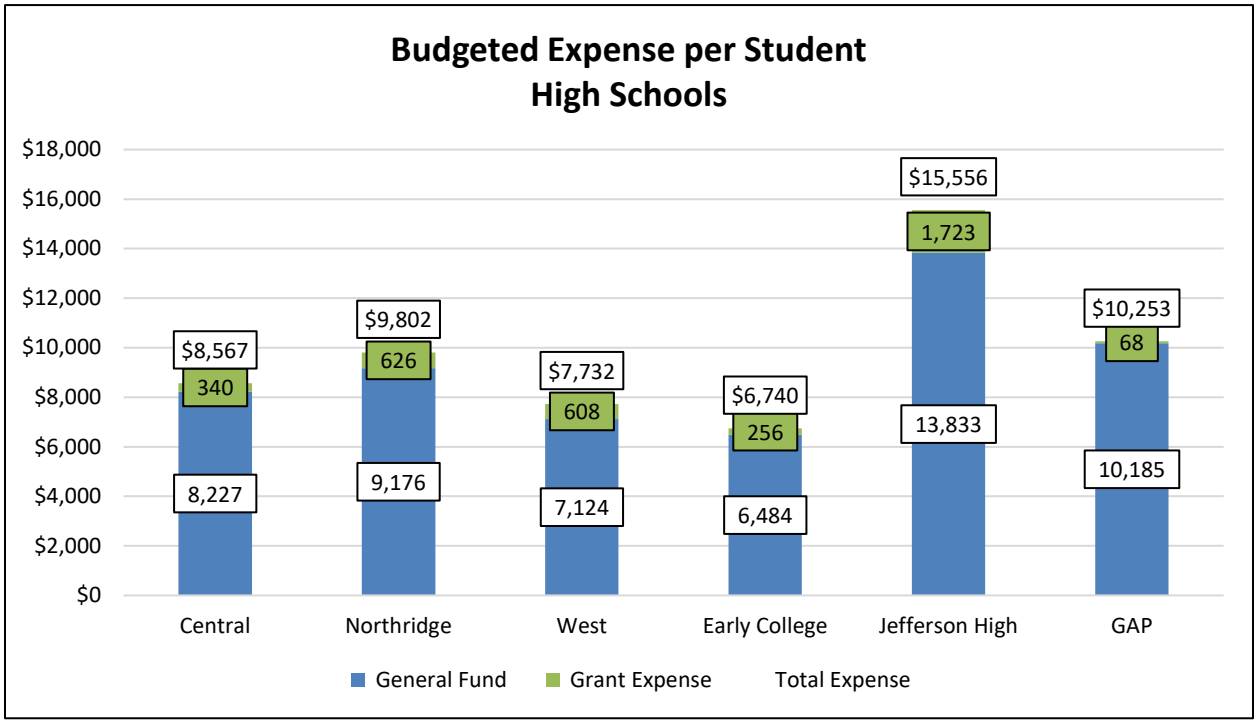
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Budgeted Per Pupil Expenses






Budgeted Expense per Student
Middle Schools
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$0
$10,491
305
10,186
$14,266
1,152
13,114
$12,735
1,447
11,288
$12,369
1,088
11,281
$10,794
1,150
9,644
Brentwood
Franklin
Heath
Prairie Heights
Online
General Fund
Grant Expense
Total Expense


Budgeted Expense per Student
High Schools
$18,000
$16,000
$14,000
$12,000
$10,000
$8,000
$6,000
$4,000
$2,000
$0
$8,567
340
8,227
$9,802
626
9,176
$7,732
608
7,124
$6,740
256
6,484
$15,556
1,723
13,833
$10,253
68
10,185
Central
Northridge
West
Early College
Jefferson High
GAP
General Fund
Grant Expense
Total Expense


Greeley-Evans School District 6
I'm District 6.

School Leadership

The Academic Achievement department (AA) and School Leadership departments restructured in the 2024-25 fiscal year. School Leadership encompasses many facets of the district, including Curriculum, Assessment and Instruction, and other specific programs such as Multilingual Learning and Gifted and Talented education. School Leadership supports building level administrators and school success.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Salaries and Benefits:				
Leadership	$2,422,390	$2,182,870	$1,895,027	$2,306,446
Other Certified Staff	855,202	840,372	1,134,475	1,182,978
Support Staff	868,521	720,811	1,017,002	648,896
	$4,146,113	$3,744,053	$4,046,504	$4,138,320
School Leadership:				
Assessment	734,112	566,722	725,000	730,000
AVID	106,903	116,629	100,000	350,000
Big Equipment	86,457	78,114	90,000	90,000
Councils	9,617	9,270	8,000	8,000
Career and Technical Ed.	70	405	3,550	350,000
CTE Center	338,693	358.399	387,518	413,472
Curriculum & Digital Content	1,552,365	815,526	1,100,000	700,000
Extra-Curricular	480,477	514,192	595,000	645,000
Fees	5,413	1,904	193,000	193,000
Gifted/Talented	45,655	52,962	90,000	60,000
Greeley Next	907,985	926,803	992,000	995,000
Instructional Coaches	14,227	9,564	15,000	15,000
Leadership	2,827	-	-	-
Library	57,119	46,615	55,000	55,000
Operations	140,661	252,090	162,000	120,500
Other Expenses	21,200	72,747	53,000	112,000
Platte Valley	59,391	61,170	65,000	65,000
Poudre Learning Center	393,485	422,692	700,000	700,000
Professional Development	420,692	224,155	330,000	250,000
School Support	136,145	176,991	245,000	200,000
Science Distribution Center	54,767	46,590	46,774	60,000
Student Travel	5,132	-	-	-
Vertical Teaming	23,530	22,817	55,000	55,000
	$5,596,923	$4,776,358	$6,010,842	$6,166,972
Total School Leadership	$9,743,036	$8,520,411	$10,057,346	$10,305,292

Special Education and Student Services

The Special Education (SE) department coordinates and maintains special education programs for students with Individualized Education Programs (IEPs). The Special Education department also coordinates the district's Universal Preschool Program (UPK) that serves all students who are 3 or 4 years old. The department recently expanded with a team of professionals who are responsible for various student support services.

The Special Education Program is compliant with Federal Maintenance of Effort requirements.

General Funds	**2023-24 Actual**	**2024-25 Actual**	**2025-26 Budget**	**2026-27 Budget**
Special Education-Preschool				
Salaries and Benefits*	$1,567,991	$2,304,751	$2,568,836	$2,920,013
Other Expenses	-	31,489	56,250	57,750
	1,567,991	2,336,240	2,625,086	2,977,763
Special Education-K-12				
Salaries and Benefits*	21,922,677	26,088,123	29,803,280	31,643,973
Contracted Services	4,180,280	3,595,622	6,120,000	5,270,000
Out of District Tuition	924,419	1,245,436	1,700,000	1,500,000
Other Expenses	2,119,565	2,295,011	2,721,500	2,487,000
	29,146,941	33,224,192	40,344,780	40,900,973
Total Special Education	$30,714,932	$35,560,433	$42,969,865	$43,878,737
Non-Special Education Expenses				
Health Services Expenses*	$1,555,799	$1,861,554	$2,180,870	$2,320,816
Student Support Expenses	5,448	709,839	703,077	730,710
Universal Preschool – Salaries and Benefits*	951,913	1,266,286	1,638,047	1,963,687
Universal Preschool – Other Expenses	-	10,725	-	-
	2,513,160	3,848,404	4,521,944	5,015,213
Total Special Education and Student Services	$33,228,092	$39,408,837	$47,491,859	$48,893,950

*Includes school-based salaries and benefits also reported on school budget pages.

Mill Levy Override Funds

In November of 2017 voters of Greeley and Evans approved an additional property tax levy to support specific activities in the district. This Mill Levy Override was extended for an additional 10 years by voters in November of 2022. These funds are budgeted and monitored centrally to ensure the funds are used as approved by voters.

	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Mill Levy Override Expenses				
Access Control	$482,139	$200,962	$220,000	$200,000
Business Partnership Admin	162,718	174,866	165,296	173,340
Campus Monitors	285,007	1,234,678	1,366,791	1,427,483
Career Pathways	335,210	434,290	640,643	563,316
Charter Allocations	6,695,365	5,496,256	5,957,046	5,967,284
Classified Wage Adjustment	2,900,000	3,200,000	3,750,000	3,900,000
College Test Fees	91,792	219,236	150,000	250,000
Communications Equipment	4,758	-	-	-
Concurrent Enrollment	1,330,642	1,556,272	1,700,000	1,800,000
CTE Center	743,650	797,484	996,060	1,049,375
Curriculum & Digital Content	794,152	2,778,761	3,218,150	900,000
Deferred Maintenance	1,439,786	373,847	-	-
Elementary AVID	343,142	281,799	298,000	300,000
Extended Learning Opportunities	1,542,465	1,823,961	2,500,000	2,500,000
Roof Repair/Replace	377,141	-	-	-
Safety and Security	-	108,210	2,500	2,500
Security Cameras	684,575	6,125	-	-
STEM Labs	187,246	99,400	222,000	200,000
Student Recovery Program	589,223	716,611	761,803	784,000
Teacher Salaries	-	743,349	2,832,719	2,633,283
Technology Infrastructure	4,391,489	1,497,212	1,640,000	1,600,000
Tech Replacement	1,158,909	2,200,584	2,000,000	2,200,000
Transportation	474,110	49,787	-	-
Treasurer Fees	72,892	59,208	75,000	75,000
Total MLO Expenses	$25,086,411	$24,052,898	$28,496,008	$26,525,581

Communications

The communications department facilitates internal and external communication for the district administration, parents, students and all other stakeholders in Greeley and Evans.

The communications staff – which has extensive experience and education in multimedia communication, journalism, and public relations – gathers and disseminates information through numerous methods. Among them are: video, which include professional-level recording, editing and graphics production for a range of programming both online and on Comcast; print products including news releases, feature stories, photos, graphics, posters, fliers, brochures and signage; online media ranging from the district website to Facebook and Twitter; internal e-newsletters, email news subscriptions; and audio podcasts. The communications department also leads the district's volunteer coordination efforts.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Communications				
Salaries and Benefits	$756,417	$849,067	$913,521	$1,041,801
Other Expenses	325,987	91,534	335,000	250,000
Total Communications	$1,082,405	$940,601	$1,248,521	$1,291,801

Custodial

The Custodial department keeps all district facilities clean, safe and well maintained in order to enhance learning and insure the health and safety of all students, staff and community members. The department strives to consistently provide high quality services in an economical manner. Each district building has a building manager who is responsible for ensuring the quality of service in their building. Each building also has a crew of custodians who are responsible for cleaning rooms, bathrooms, hallways and offices. The custodial crews also take responsibility for preparing the facility for events. The salaries and benefits identified below are for those personnel not assigned to a building who serve as floaters who cover various buildings as needs arise.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Custodial				
Salaries and Benefits	$2,246,206	$2,465,179	$2,635,776	$2,791,248
Other Expenses	584,447	554,404	650,000	600,000
Total Custodial	$2,830,654	$3,019,584	$3,285,776	$3,391,248

District Governance

This department includes the Superintendent's Office and the Board of Education. The Superintendent is responsible for the entire organization, and ultimately ensures the goals of all departments are met. In addition to the goals of other departments, the Superintendent is in charge of implementing the components of the strategic plan and working directly with the Board of Education.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
District Governance				
Salaries and Benefits	$678,362	$723,898	$618,857	$644,372
Other Expenses	335,269	210,963	950,000	605,000
Total District Governance	$1,013,631	$934,861	$1,568,857	$1,249,372

District Wide Expenses

District Wide Expenses represent expenses that are incurred within many different departments in the district; however, it is not practical to allocate those expenses to the various departments.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
District Wide Expenses				
Salaries and Benefits-Substitutes	$-	$18,023	$1,836,020	$1,790,000
State Payment on Behalf of Districts	626,132	2,906,774	3,000,000	3,000,000
Printing/Copy Expense	131,043	133,700	150,000	150,000
Property Acquisition	1,112,500	10,219,776	2,213,300	3,020,000
Other Expenses	2,340,106	1,631,873	2,275,000	1,760,000
Unemployment	76,237	104,165	250,000	300,000
Total District Wide Expenses	$4,286,018	$15,014,311	$9,724,320	$10,020,000

The budget for salaries and benefits represents the budget for substitutes. As substitute costs are incurred, the actual expense is recorded at the location where the cost was incurred. Given the nature of substitute costs, it is difficult to anticipate the cost by location each year. The State Payment on Behalf of Districts is a payment made by the state to PERA to reduce the unfunded liability of the retirement plan. This amount is the district's portion of what is paid each year

The Other Expense category represents the cost of the district-wide copier lease, audit costs, cost associated with collecting tax revenue, risk management and miscellaneous other costs such as funds set aside for land or other property purchases.

Facilities

The facilities department is responsible for routine maintenance and upkeep of all district buildings. In addition, the facilities department maintains compliance with local building codes, fire codes and works to ensure accessibility to all district buildings. The facilities department has groups that work on heating and cooling, roofing, grounds and general building maintenance. The utilities expense identified below is for the various operational and support buildings in the district, including the District 6 Stadium.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Facilities				
Salaries and Benefits	$4,847,946	$5,602,444	$6,135,146	$6,300,049
Other Expenses	1,194,956	1,263,623	1,250,000	1,250,000
Utilities	989,205	1,125,563	1,223,900	968,900
Total Facilities	$7,032,107	$7,991,630	$8,609,046	$8,518,949

Finance

The Finance Department is responsible for all financial matters of the district, including accounting, budgeting, financial planning, investments, accounts payable, accounts receivable, payroll, benefits, purchasing and coordination of the annual independent audit. The department also has an internal auditor to verify the accuracy and consistency of the application of district financial policies and procedures.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Finance				
Salaries and Benefits	$2,839,908	$3,105,339	$2,963,204	$3,086,776
Other Expenses	513,782	514,268	775,000	775,000
Total Finance	$3,353,689	$3,619,607	$3,738,204	$3,861,776

Human Resources

The Office of Human Resources serves to attract and retain quality professionals in the district who will support and enhance student achievement. Human Resources support the district's mission of providing a quality education for every learner within a system of high expectations and rigorous, focused instruction.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Human Resources				
Salaries and Benefits	$1,771,011	$1,697,296	$1,790,057	$1,926,495
Other Expenses	294,028	361,607	400,000	390,000
Total Human Resources	$2,065,039	$2,058,903	$2,190,057	$2,316,495

Information Technology

Information Technology is responsible for the purchase, installation and maintenance of technology in the district. The department's goal is to support academic achievement and student engagement through the introduction of technology into everyday curriculum.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
IT				
Salaries and Benefits	$3,329,279	$3,729,650	$3,927,713	$3,945,474
Other Expenses	758,152	642,706	1,000,000	950,000
Total OIT	$4,087,431	$4,372,356	$4,927,713	$4,895,474

Legal Counsel

In 2020 the district hired in-house legal counsel to assist with various tasks and reduce the risk of potential liability issues. The Legal department includes the district's risk management activities and worker's compensation as well as Title IX compliance. Included in other expenses are legal costs for services retained for specialized work.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Legal Counsel				
Salaries and Benefits	$327,535	$592,252	$641,405	$684,636
Other Expenses	82,829	88,460	251,500	250,000
Total OIT	$410,364	$680,712	$892,905	$934,636

Mailroom and Warehouse

The Mailroom and Warehouse are located in the district's Service Center. Each provides centralized support for all district locations. The warehouse is used to purchase, receive and store supplies that are used on a regular basis by district locations. The mailroom handles a significant volume of inter-school mail as well as processes mailings for all district locations.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Mailroom and Warehouse				
Salaries and Benefits	$333,486	$358,770	$367,337	$379,169
Mail Room Expenses	0	0	5,000	5,000
Warehouse Expenses	12,599	16,733	25,000	25,000
Total Mailroom and Warehouse	$346,084	$375,503	$397,337	$409,169

Safety and Security

The Safety and Security department is responsible for the safety of the district's students and staff as well as assisting with the physical security of district buildings and property. The department assists with crisis management, ensures compliance with the Safe Schools Act assists with visitor management, and collaborates with law enforcement agencies.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Safety and Security				
Salaries and Benefits	$672,817	$823,323	$866,088	$882,976
Other Expenses	69,333	64,995	95,000	95,000
Total OIT	$742,150	$888,318	$961,088	$977,976

Student Information Services

The Student Information Services (SIS) department is responsible for the development and maintenance of the district's student information system, Infinite Campus. The department is also responsible for various required state reporting which require student data and the maintenance of student records. The department's goal is to support academic achievement and student engagement through the use of data.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
SIS				
Salaries and Benefits	$948,619	$1,125,360	$1,215,566	$1,267,849
Other Expenses	388,378	316,992	570,000	630,000
Total OIT	$1,336,997	$1,442,353	$1,785,566	$1,897,849

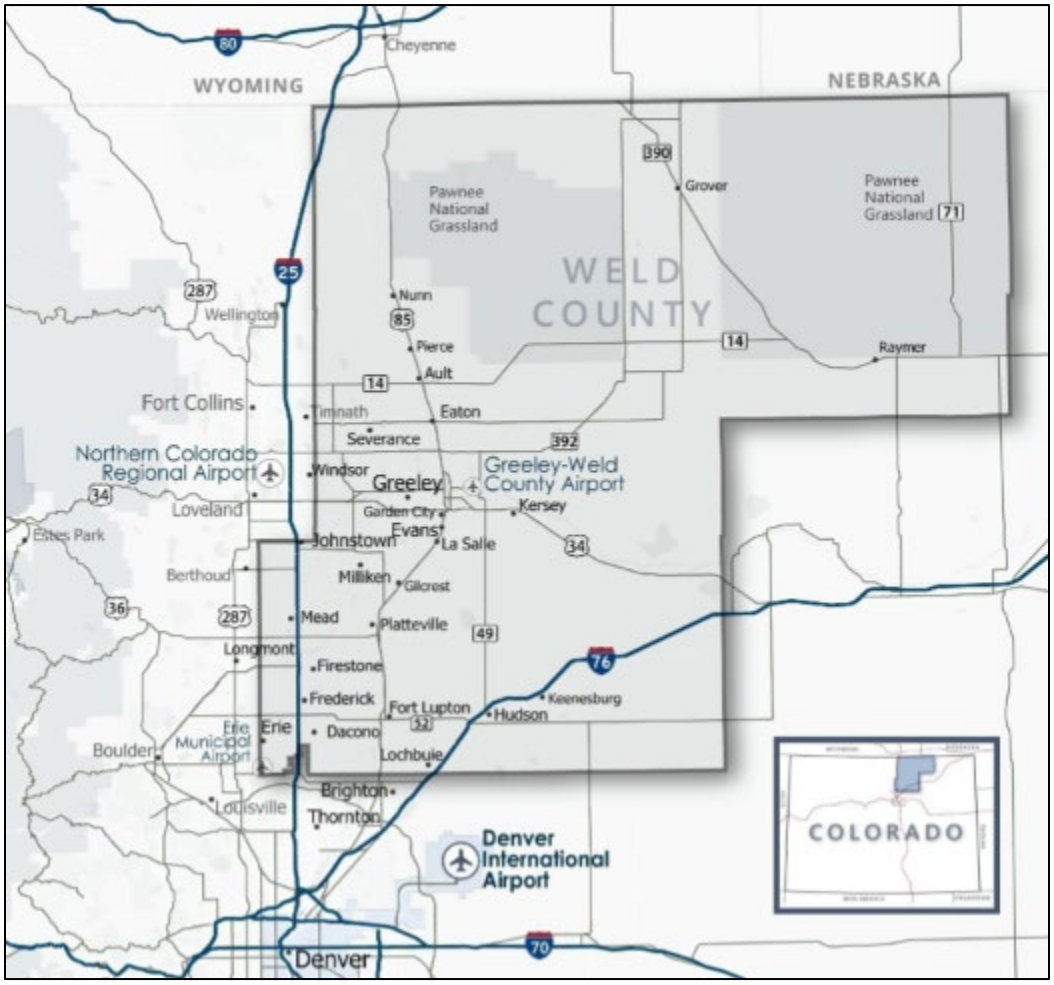
Transportation

The Transportation department is responsible for the maintenance and operation of nearly 100 school buses, transporting thousands of students on a daily basis to and from school and other activities. The department's mission is to provide quality transportation for every learner with a focus on safe, reliable, and caring delivery.

General Funds	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Budget
Transportation				
Salaries and Benefits	$7,877,729	$10,230,355	$10,769,669	$11,525,841
Fuel	451,499	425,963	650,000	650,000
Other Expenses	674,981	683,822	605,000	650,000
Trip Reimbursements	(431,055)	(495,470)	(300,000)	(300,000)
Total Transportation	$8,573,154	$10,844,670	$11,724,669	$12,525,841

Informational and Statistical Data

Weld County, Colorado

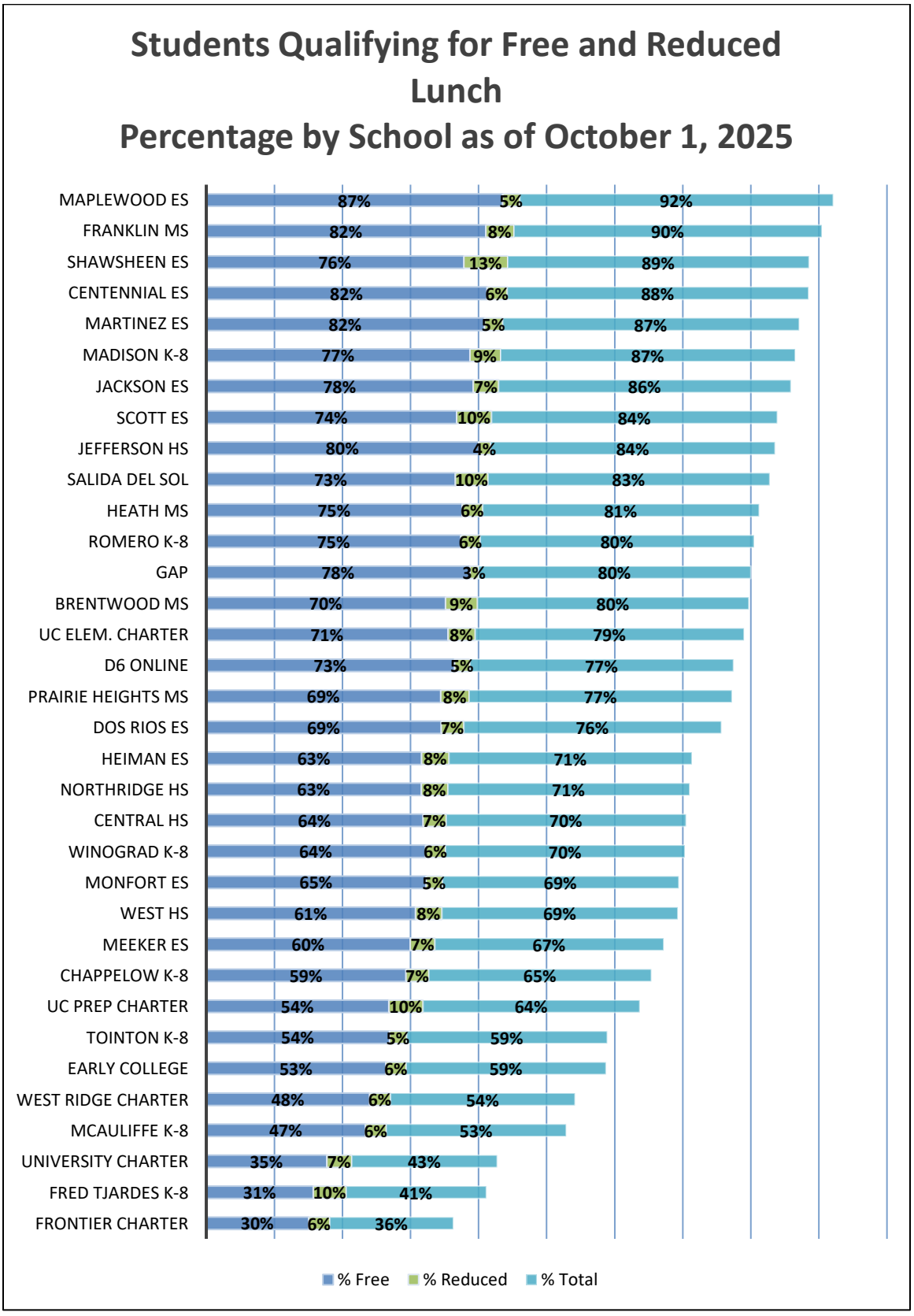


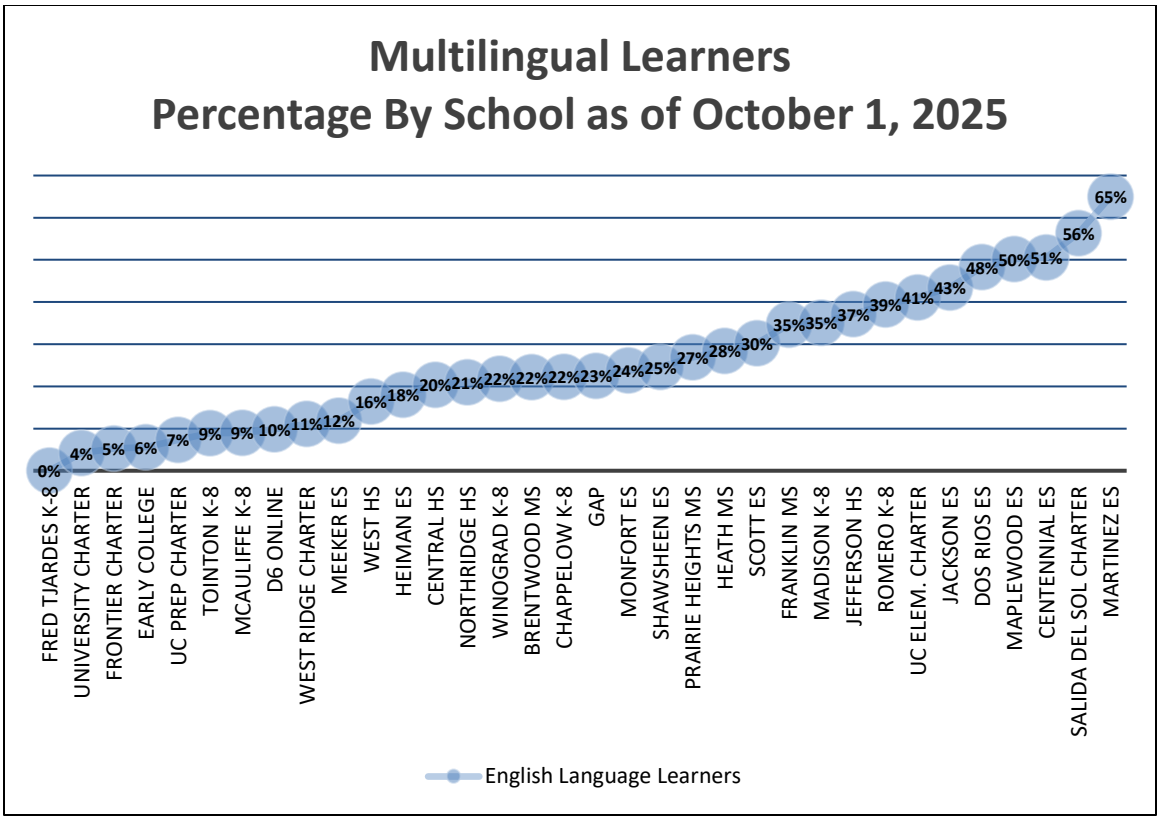
Source: Upstate Colorado Economic Development

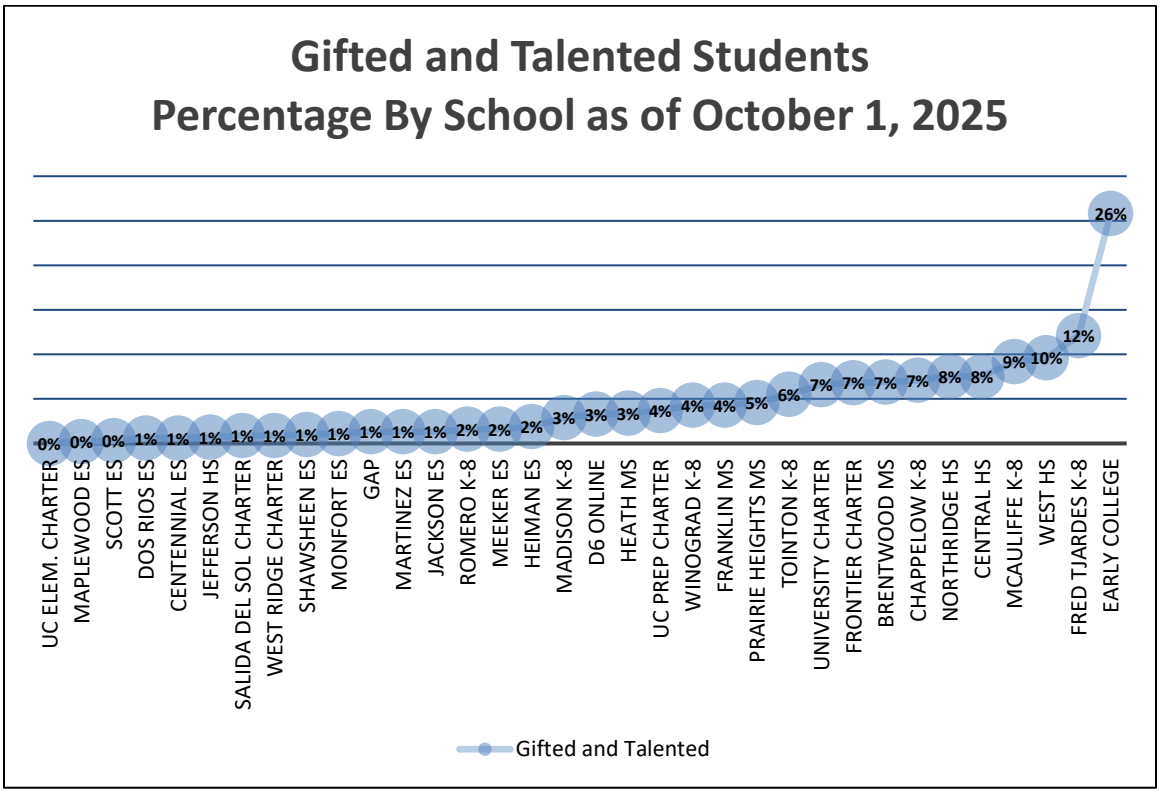
Land Area

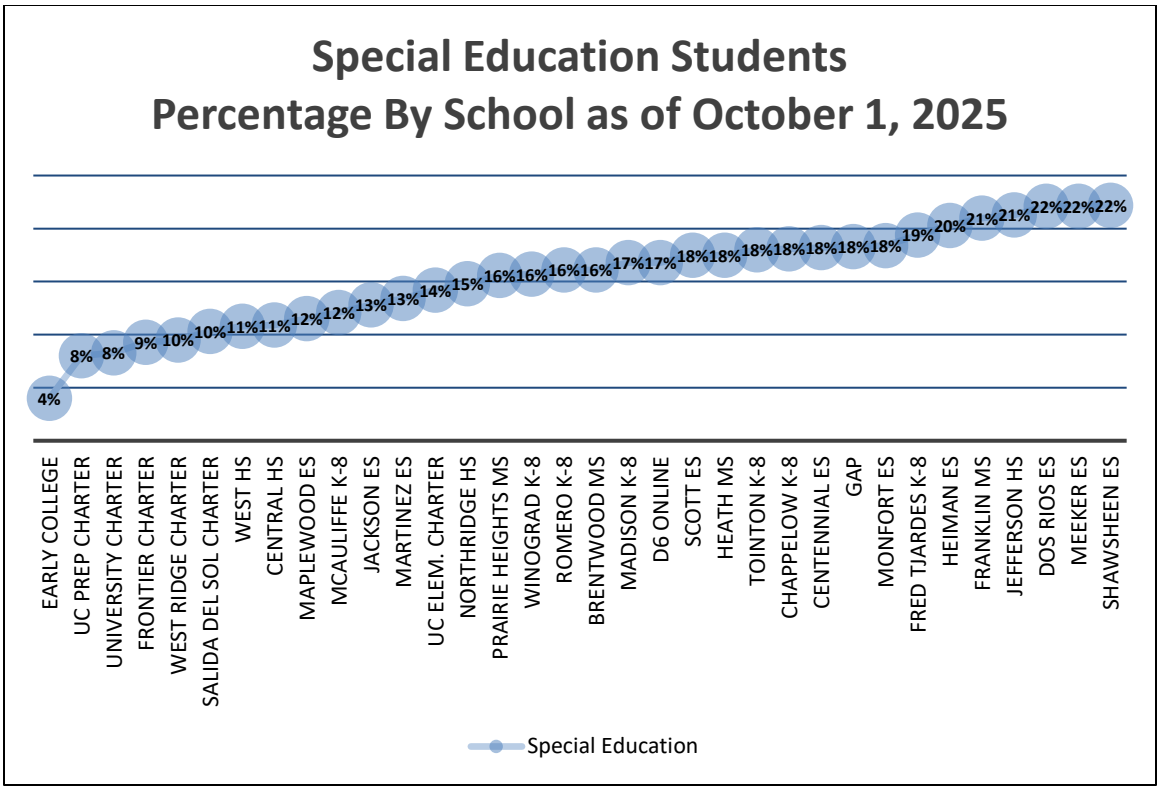
Weld:	4,014 square miles	Elevation 4,658 feet
Greeley:	46.55 square miles	Latitude 40.25° North
Evans:	10.20 square miles	Longitude 104.37° West

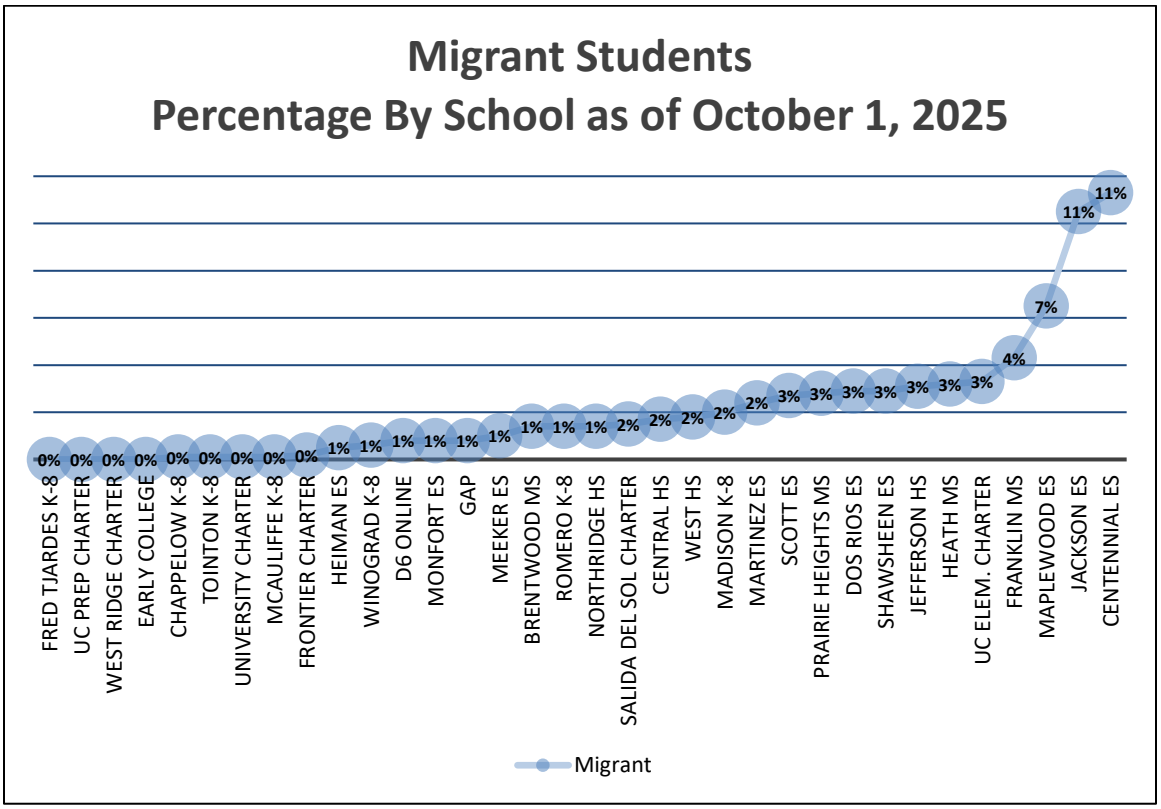
District Demographic Data

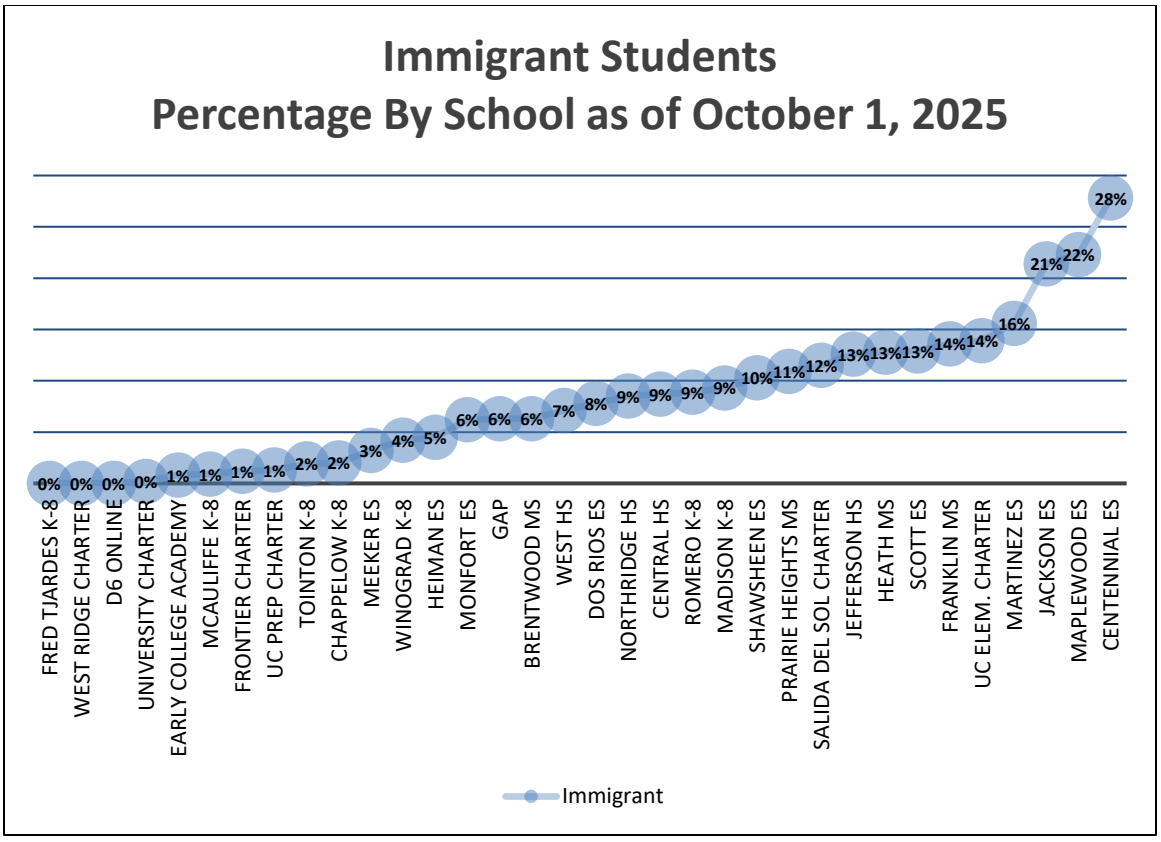


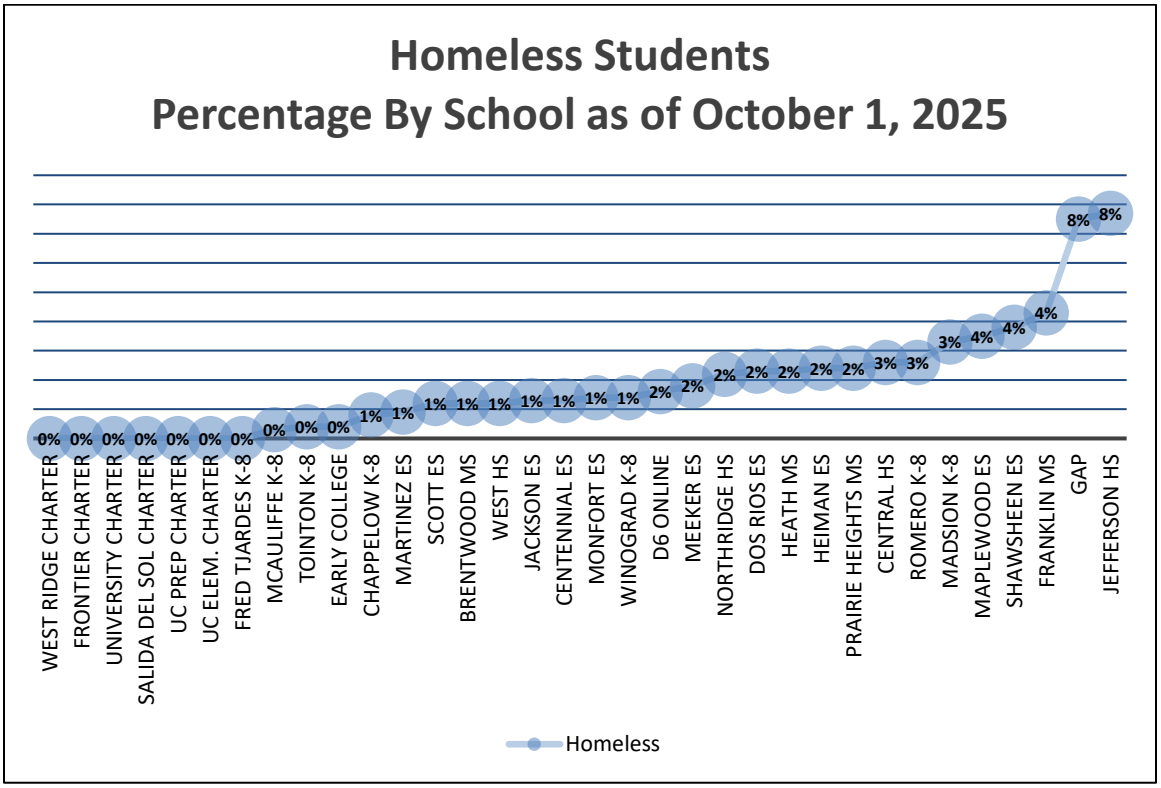

Multilingual Learners
Percentage By School as of October 1, 2025
0%
4%
5%
6%
7%
9%
9%
10%
11%
12%
16%
18%
20%
21%
22%
22%
22%
23%
24%
25%
27%
28%
30%
35%
35%
37%
39%
41%
43%
48%
50%
51%
56%
65%
FRED TJARDES K-8
UNIVERSITY CHARTER
FRONTIER CHARTER
EARLY COLLEGE
UC PREP CHARTER
TOINTON K-8
MCAULIFFE K-8
D6 ONLINE
WEST RIDGE CHARTER
MEEKER ES
WEST HS
HEIMAN ES
CENTRAL HS
NORTHRIDGE HS
WINOGRAD K-8
BRENTWOOD MS
CHAPPELOW K-8
GAP
MONFORT ES
SHAWSHEEN ES
PRAIRIE HEIGHTS MS
HEATH MS
SCOTT ES
FRANKLIN MS
MADISON K-8
JEFFERSON HS
ROMERO K-8
UC ELEM. CHARTER
JACKSON ES
DOS RIOS ES
MAPLEWOOD ES
CENTENNIAL ES
SALIDA DEL SOL CHARTER
MARTINEZ ES
English Language Learners


Gifted and Talented Students
Percentage By School as of October 1, 2025
0%
0%
0%
1%
1%
1%
1%
1%
1%
1%
1%
1%
1%
2%
2%
2%
3%
3%
3%
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4%
4%
5%
6%
7%
7%
7%
7%
8%
8%
9%
10%
12%
26%
UC ELEM. CHARTER
MAPLEWOOD ES
SCOTT ES
DOS RIOS ES
CENTENNIAL ES
JEFFERSON HS
SALIDA DEL SOL CHARTER
WEST RIDGE CHARTER
SHAWSHEEN ES
MONFORT ES
GAP
MARTINEZ ES
JACKSON ES
ROMERO K-8
MEEKER ES
HEIMAN ES
MADISON K-8
D6 ONLINE
HEATH MS
UC PREP CHARTER
WINOGRAD K-8
FRANKLIN MS
PRAIRIE HEIGHTS MS
TOINTON K-8
UNIVERSITY CHARTER
FRONTIER CHARTER
BRENTWOOD MS
CHAPPELOW K-8
NORTHRIDGE HS
CENTRAL HS
MCAULIFFE K-8
WEST HS
FRED TJARDES K-8
EARLY COLLEGE
Gifted and Talented


Special Education Students
Percentage By School as of October 1, 2025
4%
8%
8%
9%
10%
10%
11%
11%
12%
12%
13%
13%
14%
15%
16%
16%
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20%
21%
21%
22%
22%
22%
EARLY COLLEGE
UC PREP CHARTER
UNIVERSITY CHARTER
FRONTIER CHARTER
WEST RIDGE CHARTER
SALIDA DEL SOL CHARTER
WEST HS
CENTRAL HS
MAPLEWOOD ES
MCAULIFFE K-8
JACKSON ES
MARTINEZ ES
UC ELEM. CHARTER
NORTHRIDGE HS
PRAIRIE HEIGHTS MS
WINOGRAD K-8
ROMERO K-8
BRENTWOOD MS
MADISON K-8
D6 ONLINE
SCOTT ES
HEATH MS
TOINTON K-8
CHAPPELOW K-8
CENTENNIAL ES
GAP
MONFORT ES
FRED TJARDES K-8
HEIMAN ES
FRANKLIN MS
JEFFERSON HS
DOS RIOS ES
MEEKER ES
SHAWSHEEN ES
Special Education

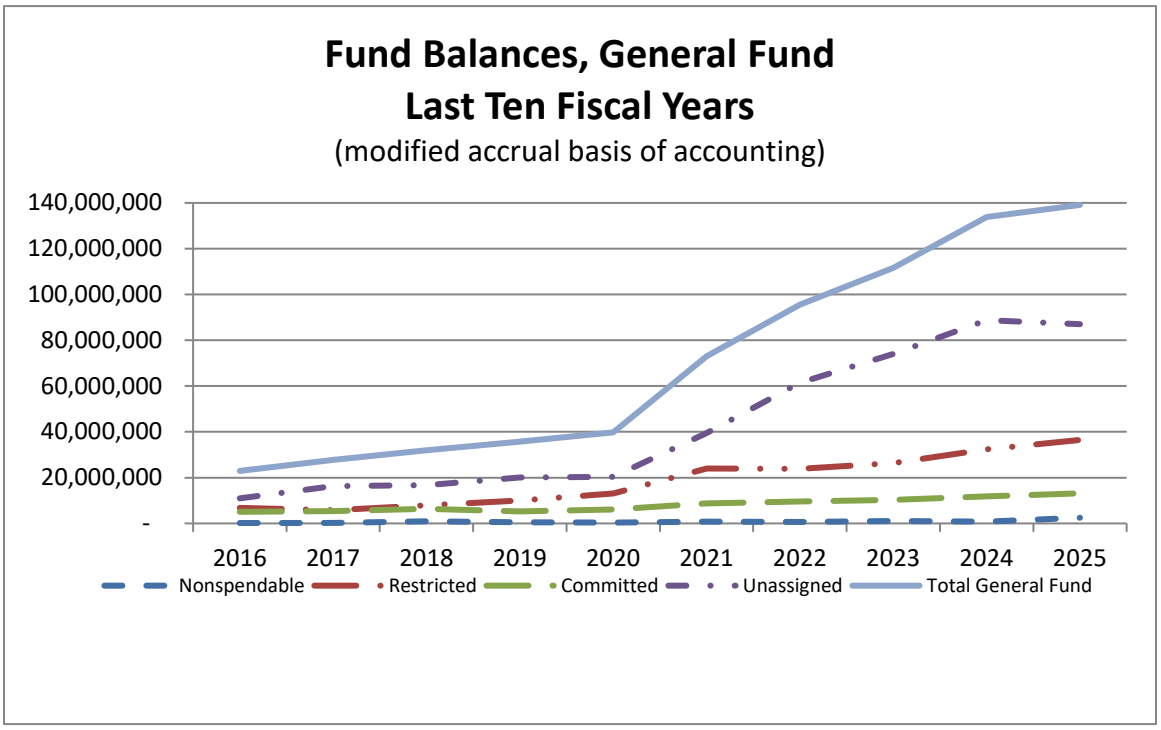

Migrant Students
Percentage By School as of October 1, 2025
0%
0%
0%
0%
0%
0%
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0%
0%
1%
1%
1%
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3%
3%
3%
3%
3%
4%
7%
11%
11%
FRED TJARDES K-8
UC PREP CHARTER
WEST RIDGE CHARTER
EARLY COLLEGE
CHAPPELOW K-8
TOINTON K-8
UNIVERSITY CHARTER
MCAULIFFE K-8
FRONTIER CHARTER
HEIMAN ES
WINOGRAD K-8
D6 ONLINE
MONFORT ES
GAP
MEEKER ES
BRENTWOOD MS
ROMERO K-8
NORTHRIDGE HS
SALIDA DEL SOL CHARTER
CENTRAL HS
WEST HS
MADISON K-8
MARTINEZ ES
SCOTT ES
PRAIRIE HEIGHTS MS
DOS RIOS ES
SHAWSHEEN ES
JEFFERSON HS
HEATH MS
UC ELEM. CHARTER
FRANKLIN MS
MAPLEWOOD ES
JACKSON ES
CENTENNIAL ES
Migrant

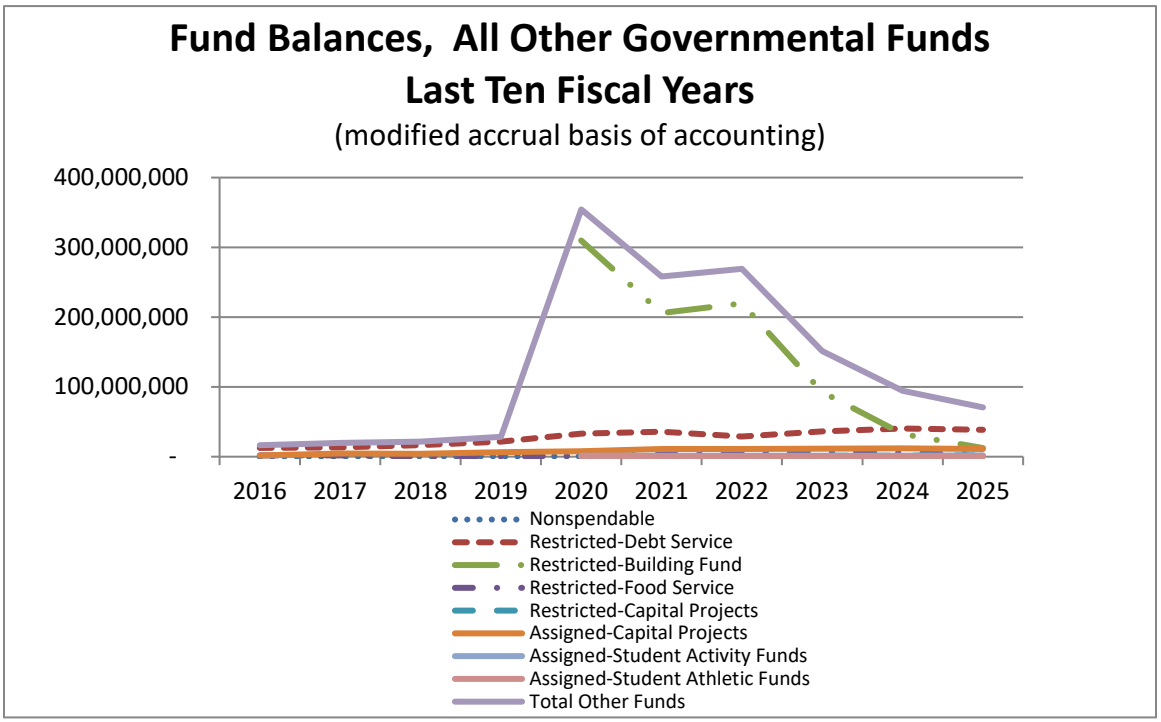

Immigrant Students
Percentage By School as of October 1, 2025
FRED TJARDES K-8 0%
WEST RIDGE CHARTER 0%
D6 ONLINE 0%
UNIVERSITY CHARTER 0%
EARLY COLLEGE ACADEMY 1%
MCAULIFFE K-8 1%
FRONTIER CHARTER 1%
UC PREP CHARTER 1%
TOINTON K-8 2%
CHAPPELOW K-8 2%
MEEKER ES 3%
WINOGRAD K-8 4%
HEIMAN ES 5%
MONFORT ES 6%
GAP 6%
BRENTWOOD MS 6%
WEST HS 7%
DOS RIOS ES 8%
NORTHRIDGE HS 9%
CENTRAL HS 9%
ROMERO K-8 9%
MADISON K-8 9%
SHAWSHEEN ES 10%
PRAIRIE HEIGHTS MS 11%
SALIDA DEL SOL CHARTER 12%
JEFFERSON HS 13%
HEATH MS 13%
SCOTT ES 13%
FRANKLIN MS 14%
UC ELEM. CHARTER 14%
MARTINEZ ES 16%
JACKSON ES 21%
MAPLEWOOD ES 22%
CENTENNIAL ES 28%
Immigrant


Homeless Students
Percentage By School as of October 1, 2025
WEST RIDGE CHARTER 0%
FRONTIER CHARTER 0%
UNIVERSITY CHARTER 0%
SALIDA DEL SOL CHARTER 0%
UC PREP CHARTER 0%
UC ELEM. CHARTER 0%
FRED TJARDES K-8 0%
MCAULIFFE K-8 0%
TOINTON K-8 0%
EARLY COLLEGE 0%
CHAPPELOW K-8 1%
MARTINEZ ES 1%
SCOTT ES 1%
BRENTWOOD MS 1%
WEST HS 1%
JACKSON ES 1%
CENTENNIAL ES 1%
MONFORT ES 1%
WINOGRAD K-8 1%
D6 ONLINE 2%
MEEKER ES 2%
NORTHRIDGE HS 2%
DOS RIOS ES 2%
HEATH MS 2%
HEIMAN ES 2%
PRAIRIE HEIGHTS MS 2%
CENTRAL HS 3%
ROMERO K-8 3%
MADSION K-8 3%
MAPLEWOOD ES 4%
SHAWSHEEN ES 4%
FRANKLIN MS 4%
GAP 8%
JEFFERSON HS 8%
Homeless

Statistical Data from Annual Comprehensive Financial Report

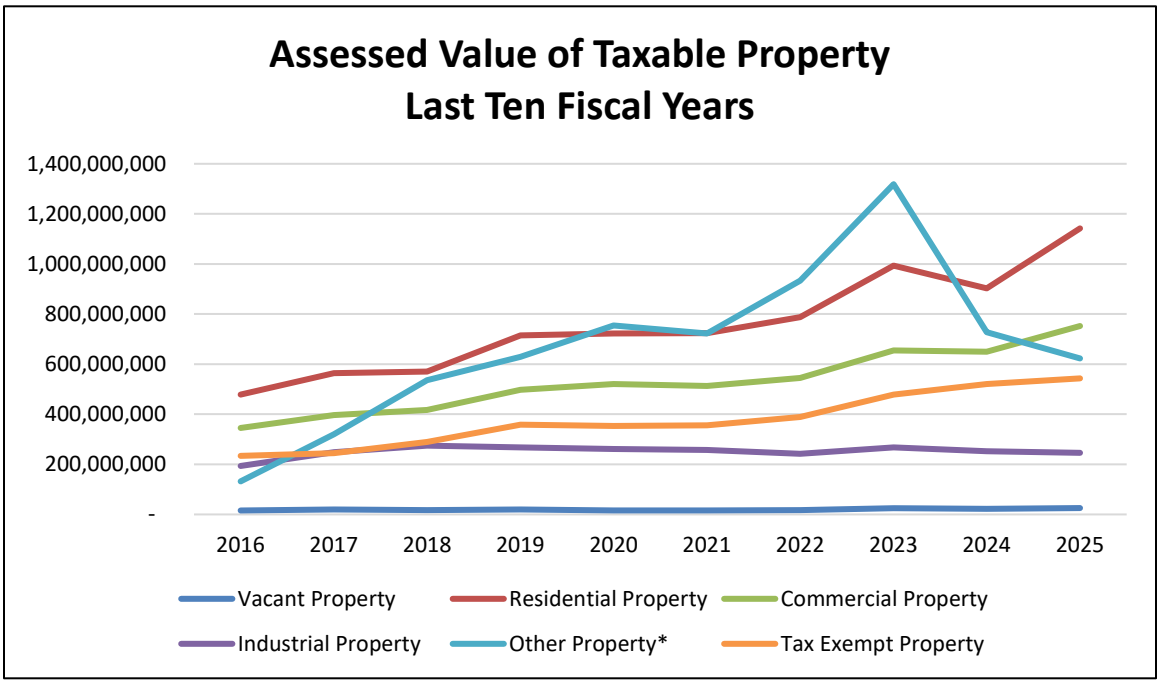
The district prepares an Annual Comprehensive Financial Report each fiscal year. The following pages contain statistical information from that report.





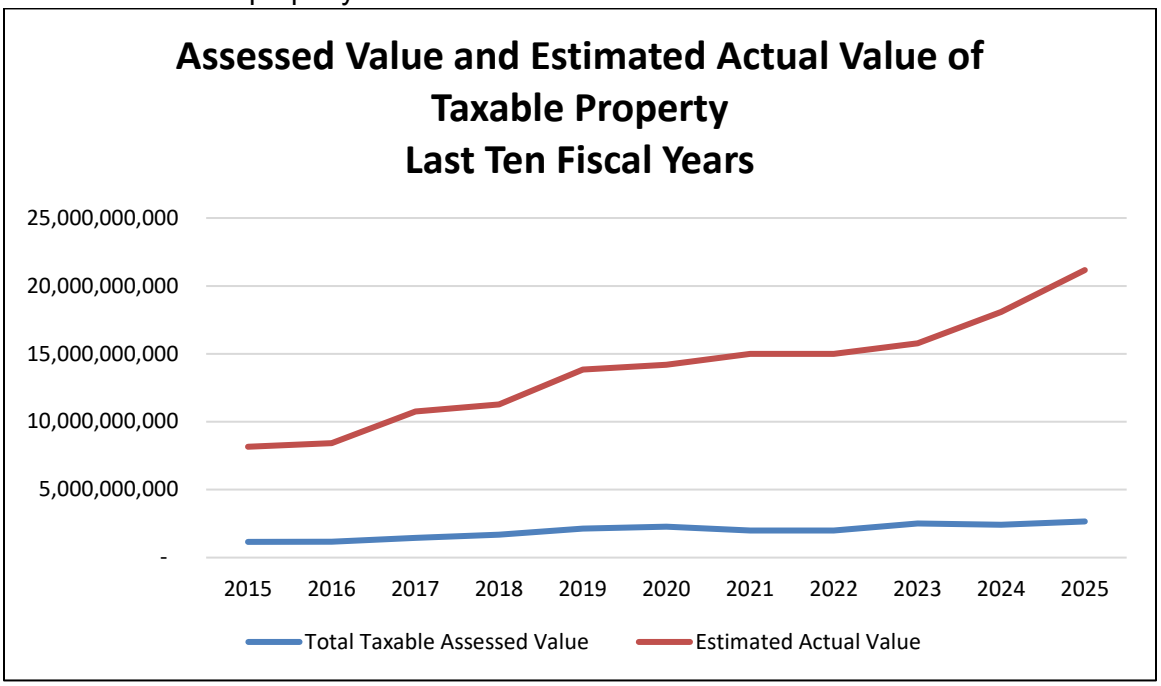
Assessed Value of Taxable Property

The chart below shows the assessed value of taxable property within the district boundaries. This data comes from the Weld County Assessor's Office.



Note: Other property includes agricultural, natural resources, oil and gas and state assessed property.

The chart below shows the total assessed value of taxable property compared the estimated actual value of taxable property.



Property Tax Rates
Direct and Overlapping Governments
Last Ten Tax Years

(rate per $1,000 of assessed value)

	Weld County School District 6			Overlapping Rates			
Collection Year	General Fund	Bond Redemption Fund	Total District	Total Cities & Towns	Total County	Total Special Districts	Total District & Overlapping Rates
2016	24.440	8.563	36.003	80.350	100.000	297.490	513.843
2017	27.493	8.842	36.335	139.720	100.000	305.430	581.485
2018	36.778	8.850	45.628	72.760	100.000	323.260	541.648
2019	37.108	8.846	45.954	72.000	100.000	340.000	557.954
2020	37.251	13.266	50.517	67.030	100.000	331.620	549.167
2021	37.107	13.266	50.373	73.810	100.000	318.160	542.343
2022	37.330	13.266	50.596	80.088	100.000	331.858	562.542
2023	37.133	13.266	50.399	69.640	100.000	324.530	544.569
2024	37.040	10.000	47.040	76.580	100.000	318.750	542.370
2025	37.090	10.000	47.090	73.100	95.210	298.730	514.130

Source: Weld County Assessor's Office

Notes:

1) This represents the gross millage of all special taxing entities within the District boundaries. The total is not representative of the mill levy assessed to an individual taxpayer.
2) Overlapping rates are those of local and county governments that apply to property owners within the Weld County School District 6 boundaries. Not all overlapping rates apply to all District property owners; for example, althogh the county property taxes apply to all District property owners, only the city in which the property owner resides would apply.

Principal Property Tax Payers
June 30, 2025
Current Year and Nine Years Ago

	2025			2016		
Taxpayer	**Rank**	**Taxable Assessed Value**	**Percent of Total Taxable Assessed Value**	**Rank**	**Taxable Assessed Value**	**Percent of Total Taxable Assessed Value**
Atmos Energy Corp	8	$20,939,140	0.87%	10	$8,759,770	0.75%
Bayswater Exploration and Production LLC	7	$22,919,280	0.95%			
DCP Lucerne 2 Plant LLC	4	$71,890,320	2.99%			
DCP Midstream LP				9	$10,273,610	0.88%
DCP Operating Company	6	$25,077,760	1.04%			
Extraction Oil & Gas, LLC	2	$263,975,940	10.96%	2	$74,943,200	6.43%
JBS USA, LLC	9	$14,198,860	0.59%	8	$12,442,630	1.07%
Synergy Resources Corp				7	$14,497,950	1.24%
Leprino Foods Company	3	$89,557,570	3.72%	1	$95,319,000	8.18%
Petroleum Development Corp				4	$44,005,810	4.80%
Noble Energy				3	$55,995,580	4.81%
Public Service Co of Colorado (Xcel)	5	$36,781,780	1.53%	5	$23,062,930	1.98%
PDC Energy Inc (KEA)	1	$270,096,880	11.22%			
Qwest Corp				6	$14,986,100	1.29%
Rocky Mountain Midstream LLC	10	12,664,420	0.53%			
Remaining Assessed Valuation		$1,579,687,874	65.61%		$811,033,810	69.60%
Total Assessed Valuation		**$2,407,789,824**	**100.00%**		**$1,165,320,390**	**100.00%**

Source: Weld County Assessor’s Office

Property Tax Levies and Collections
Last Ten Fiscal Years

Fiscal Year Ended June 30	Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
		Amount	Percentage of Levy		Amount	Percentage of Levy
2016	$41,778,433	$41,085,749	98.34%	$27,509	$41,113,258	98.41%
2017	$42,415,096	$42,216,337	99.53%	$521,600	$42,737,937	100.76%
2018	$66,211,599	$79,088,501	119.45%	$213,137	$79,301,638	119.77%
2019	$77,275,585	$77,138,755	99.82%	$160,756	$77,299,511	100.03%
2020	$107,853,049	$102,459,193	72.72%	$477,455	$102,936,648	95.44%
2021	$114,109,717	$133,460,618	116.96%	$6,513,821	$139,974,439	122.67%
2022	$100,931,848	$117,800,076	97.21%	$1,833,314	$119,633,390	118.53%
2023	$126,585,056	$127,963,127	101.09%	$372,008	$128,335,135	101.38%
2024	$138,093,061	$137,962,447	99.91%	$121,353	$138,083,800	99.99%
2025	$112,519,549	$112,549,200	100.03%	$644,887	$113,194,087	100.60%

Source: School District financial records and Weld County Treasurer's Office

Ratios of Outstanding Debt by Type
Last Ten Tax Years

Fiscal Year	Governmental Activities: General Obligation Bonds	Governmental Activities: Premiums	Leases and Software Subscriptions	Total Primary Government	Percentage of Personal Income	Per Capita	Per Student
2016	$59,119,853	$196,802	$2,846	$59,319,501	5.49%	$492	$2,682
2017	51,082,559	41,881	106,959	51,231,399	10.32%	415	2,272
2018	42,420,277	-	84,693	42,504,970	12.78%	334	1,833
2019	33,342,706	-	64,175	33,406,881	17.24%	256	1,441
2020	274,119,537	63,399,519	42,784	337,561,840	1.80%	2,558	14,614
2021	257,150,451	60,757,872	21,392	317,929,715	2.11%	2,374	14,182
2022	386,635,121	90,705,742	1,614,525	478,955,388	1.46%	3,565	21,105
2023	377,738,208	86,647,160	2,990,927	467,376,295	1.51%	3,443	20,390
2024	368,404,364	82,588,578	4,329,100	455,322,042	1.72%	3,414	20,090
2025	358,608,231	78,529,996	7,202,746	444,340,973	1.94%	3,221	19,200

Note: Details regarding the District's outstanding debt can be found in the notes to the financial statements.

Ratios of General Bonded Debt Outstanding
Last Ten Tax Years

Fiscal Year	General Obligation Bonds	Premiums	Less Debt Service Funds	Net Bonded Debt	Percentage of Estimated Actual Value of Property	Per Capita	Per Student
2016	$59,119,853	$196,802	$12,572,191	$46,744,464	0.55%	$388	$2,113
2017	51,082,559	41,881	13,373,640	37,750,800	0.45%	306	1,674
2018	42,420,277	-	16,384,619	26,035,658	0.31%	205	1,123
2019	33,342,706	-	21,368,469	11,974,237	0.23%	92	517
2020	274,119,537	63,399,519	33,166,404	304,352,652	1.93%	2,307	13,176
2021	257,150,451	60,757,872	35,726,368	282,181,955	1.71%	2,107	12,587
2022	386,635,121	90,705,742	29,113,464	448,227,399	2.58%	3,336	19,751
2023	377,738,208	86,647,160	36,341,874	428,043,494	2.39%	3,154	18,674
2024	368,404,364	82,588,578	40,386,421	410,606,521	2.04%	3,079	18,117
2025	358,608,231	78,529,996	37,421,858	399,716,369	1.69%	2,897	17,272

Note: Details regarding the District's outstanding debt can be found in the notes to the financial statements.

Demographic and Economic Statistics
Last Ten Fiscal Years

Fiscal Year	Population	Personal Income *(thousands of dollars)*	Per Capita Personal Income	Median Age	FTE Student Enrollment	Unemployment Rate
2016	120,459	3,258,055	27,047	33.8	22,120	2.10%
2017	123,547	5,286,205	42,787	33.9	22,547	3.10%
2018	127,177	5,430,585	42,701	33.9	23,093	3.40%
2019	130,661	5,759,536	44,080	33.9	23,183	2.70%
2020	131,945	6,092,165	46,172	34.1	23,099	3.00%
2021	133,897	6,721,631	50,198	34.3	22,418	7.20%
2022	134,364	6,994,184	52,054	34.4	22,047	5.70%
2023	135,732	7,065,394	56,553	34.6	22,156	3.00%
2024	133,365	7,849,864	58,860	35.4	22,015	3.30%
2025	137,963	8,627,102	62,532	35.5	22,831	4.70%

Sources: Upstate Colorado Economic Development and State of Colorado Division of Local Government, State Demography Office

Miscellaneous Statistics
Last Ten Fiscal Years

Fiscal Year	General Fund Expenditures	FTE Student Enrollment	General Fund Expenditures Per Pupil	Percentage Increase (Decrease)	Inflation Rate
2016	$168,802,700	22,120	$7,631	4.36%	2.77%
2017	172,852,410	22,547	7,666	0.46%	3.39%
2018	196,935,099	23,093	8,528	11.24%	2.73%
2019	211,255,397	23,183	9,113	6.86%	1.92%
2020	222,472,038	23,099	9,631	5.69%	1.95%
2021	203,703,576	22,418	9,087	-5.65%	3.54%
2022	229,825,471	22,694	10,127	11.45%	8.20%
2023	264,533,333	22,922	11,541	13.96%	8.01%
2024	287,830,107	22,644	12,700	10.05%	5.22%
2025	348,857,280	23,143	15,074	18.69%	2.27%

Sources: Weld County School District 6 Finance Department and U.S. Department of Labor, Bureau of Labor Statistics

Full-Time/Part-Time Employees by Function/Program
Last Ten Fiscal Years

	2016			2017			2018			2019		
	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total
Function/Program												
Teachers	1,076	44	1,120	1,084	49	1,133	1,060	50	1,110	1,040	39	1,179
Paraprofessionals	35	198	233	36	191	227	38	167	205	50	181	231
Administration	82	-	82	87	-	87	83	2	85	90	3	93
Other Professionals	85	-	85	81	2	83	78	-	78	82	1	83
School Support	356	245	601	352	240	592	360	247	607	364	247	611
Total	1,634	487	2,121	1,640	482	2,122	1,619	466	2,085	1,726	471	2,197

	2020			2021			2022			2023		
	FT	PT	Total	FT	PT	Total	FT	PT	Total	FT	PT	Total
Function/Program												
Teachers	1,179	47	1,226	1,159	28	1,187	1,195	37	1,232	1,247	43	1,290
Paraprofessionals	55	191	246	52	176	228	106	169	275	113	197	310
Administration	99	1	100	95	2	97	100	1	101	107	2	109
Other Professionals	82	1	83	72	1	73	90	-	90	93	3	96
School Support	384	249	633	376	248	624	383	262	645	443	258	701
Total	1,799	489	2,288	1,754	455	2,209	1,874	469	2,343	2,003	503	2,506

	2024			2025		
	FT	PT	Total	FT	PT	Total
Function/Program						
Teachers	1,226	57	1,283	1,221	26	1,247
Paraprofessionals	140	184	324	134	203	337
Administration	110	2	112	107	2	109
Other Professionals	96	2	98	102	2	104
School Support	504	290	794	504	234	738
Total	2,076	535	2,611	2,068	467	2,535

Operating Statistics
Last Ten Fiscal Years

Fiscal Year	Governmental Activities Expenses	FTE Enrollment	Cost Per Pupil	Percentage Change	Full-Time Teaching Staff	Pupil FTE/ Teacher Ratio	Students Receiving Free or Reduced Meals	Percent Students Receiving Free or Reduced Meals
2016	$212,419,532	22,120	$9,603	5.36%	1,076	20.6	14,450	65.33%
2017	300,767,816	22,547	13,340	38.91%	1,084	20.8	14,528	64.43%
2018	342,362,846	23,183	14,768	10.71%	1,060	21.9	14,556	62.79%
2019	206,038,118	23,183	8,887	-40.05%	1,140	20.3	14,138	60.98%
2020	211,146,958	23,099	9,141	2.85%	1,179	19.6	13,419	58.09%
2021	191,652,213	22,418	8,351	-8.64%	1,163	19.3	14,609	65.17%
2022	216,381,054	22,694	9,535	14.18%	1,195	19.0	14,189	62.52%
2023	350,114,153	22,922	15,274	60.20%	1,247	18.4	14,544	63.45%
2024	385,309,311	22,664	17,001	11.31%	1,226	18.5	16,078	70.94%
2025	428,814,412	23,143	18,529	8.99%	1,221	19.0	15,522	67.07%

Teacher Salary Data
Last Ten Fiscal Years

	2015-16			2016-17			2017-18		
Education	Total FTE	Total Wages	Average Salary	Total FTE	Total Wages	Average Salary	Total FTE	Total Wages	Average Salary
Ldrshp 1	4.0	356,257	89,064	1.0	91,224	91,224	2.0	181,412	90,706
Ldrshp 2	-	-	-	3.0	266,756	88,919	-	-	-
Ldrshp 3	-	-	-	-	-	-	-	-	-
Ldrshp 4	1.0	93,015	93,015	-	-	-	0.5	48,722	97,444
Ldrshp 5	-	-	-	-	-	-	-	-	-
Ldrshp 6	3.0	277,729	92,576	1.5	139,362	92,908	-	-	-
Ldrshp 7	1.0	91,847	91,847	1.0	95,842	95,842	-	-	-
Ldrshp 8	-	-	-	-	-	-	-	-	-
BA	277.7	10,261,096	36,950	278.7	10,652,420	38,222	286.6	11,338,006	39,560
BA12	71.4	3,020,067	42,298	69.3	3,089,523	44,582	16.5	832,147	50,433
BA15	-	-	-	-	-	-	61.2	2,594,812	42,399
BA24	49.8	2,276,474	45,712	50.5	2,410,637	47,735	4.0	244,028	61,007
BA30	-	-	-	-	-	-	45.6	2,173,481	47,664
BA36	38.2	2,003,131	52,438	39.6	2,106,648	53,198	-	-	-
BA45	-	-	-	-	-	-	32.3	1,720,191	53,257
BA48	25.0	1,367,753	54,710	17.1	988,838	57,827	18.2	1,071,737	58,887
BA60	53.0	3,315,815	62,563	49.2	3,157,242	64,172	48.2	3,207,947	66,555
MA	241.6	10,871,442	44,998	220.0	10,560,240	48,001	255.5	12,266,312	48,009
MA12	81.4	4,274,748	52,515	105.9	5,719,613	54,101	3.0	229,023	76,341
MA15	-	-	-	-	-	-	108.9	6,023,577	55,313
MA24	46.1	2,613,121	56,684	52.6	3,011,559	57,254	-	-	-
MA30	-	-	-	-	-	-	47.5	2,781,011	58,548
MA36	44.5	2,785,711	62,600	39.6	2,521,512	63,675	-	-	-
MA45	-	-	-	-	-	-	41.8	2,715,445	64,963
MA48	37.6	2,334,264	62,081	32.7	2,211,919	67,643	29.5	2,056,834	69,723
MA60/EDS	113.6	8,175,707	71,969	118.1	8,626,728	73,046	149.4	10,772,480	72,105
PHD/EDD	38.1	2,305,293	60,506	43.6	2,846,174	65,279	15.5	993,713	64,111
Total	1,127.0	56,423,470	50,065	1,123.4	58,496,237	52,071	1,166.2	61,250,878	52,522

	2018-19			2019-20			2020-21		
Education	Total FTE	Total Wages	Average Salary	Total FTE	Total Wages	Average Salary	Total FTE	Total Wages	Average Salary
Ldrshp 1	2.1	187,081	89,086	15.0	1,387,890	92,526	-	-	-
Ldrshp 2	1.0	91,273	91,273	2.1	197,846	93,104	10.6	987,703	93,104
Ldrshp 3	-	-	-	3.0	281,058	93,686	8.0	753,048	93,686
Ldrshp 4	0.5	48,722	97,444	0.5	49,700	94,271-	4.0	377,084	94,271
Ldrshp 5	-	-	-	-	-	-	2.2	195,367	90,868
Ldrshp 6	-	-	-	-	-	-	0.5	50,323	95,454
Ldrshp 7	-	-	-	-	-	-	-	-	-
Ldrshp 8	-	-	-	-	-	-	1.0	96,650	96,650
BA	318.5	12,791,320	40,161	327.6	13,336,332	40,715	310.2	12,921,609	41,654
BA12	12.2	650,515	53,321	11.2	602,868	53,744	9.2	501,574	54,416
BA15	53.6	2,401,856	44,811	53.5	2,495,611	46,686	50.9	2,393,066	47,054
BA24	4.0	244,028	61,007	3.0	184,737	61,579	3.0	187,047	62,349
BA30	39.8	1,960,915	49,269	31.9	1,729,841	54,196	30.6	1,674,142	54,755
BA45	33.1	1,799,620	54,369	27.2	1,619,335	59,479	26.2	1,537,885	58,686
BA48	15.0	922,455	61,497	12.1	793,543	65,579	9.3	625,412	67,408
BA60	44.2	3,004,314	67,971	39.2	2,780,386	70,881	32.0	2,345,860	73,306
MA	284.9	13,967,044	49,024	338.1	17,210,158	50,902	340.6	17,302,935	50,807
MA12	2.1	157,453	74,978	2.2	168,562	77,057	2.0	156,040	78,020
MA15	105.8	5,976,535	56,489	86.8	5,242,349	60,395	89.4	5,429,587	60,735
MA30	47.5	2,819,595	59,336	46.5	2,955,382	63,534	46.8	3,025,098	64,695
MA45	42.8	2,799,772	65,415	49.8	3,332,185	66,865	36.9	2,494,211	67,654
MA48	24.4	1,784,976	73,155	18.4	1,409,568	76,816	14.2	1,110,292	78,052
MA60/EDS	132.4	9,603,041	72,531	124,4	9,180,205	73,767	116.9	8,515,067	72,840
EDD/PHD	15.9	1,090,569	68,589	19.1	1,342,444	70,253	19.1	1,324,815	69,330
Total	1,179.8	62,301,084	52,806	1.212.7	66,394,862	54,750	1,163.5	64,004,816	55,011

Teacher Salary Data
Last Ten Fiscal Years
Continued

Education	2021-22 Total FTE	2021-22 Total Wages	2021-22 Average Salary	2022-23 Total FTE	2022-23 Total Wages	2022-23 Average Salary	2023-24 Total FTE	2023-24 Total Wages	2023-24 Average Salary
Ldrshp 1	-	-	-	4.0	406,066	101,517	3.0	324,108	108,036
Ldrshp 2	10.6	1,027,210	96,907	10.6	1,068,297	100,783	11.6	1,260,119	108,631
Ldrshp 3	6.0	584,598	97,433	4.0	405,320	101,330	5.0	544,970	108,994
Ldrshp 4	2.0	199,810	99,905	-	-	-	-	-	-
Ldrshp 5	3.1	302,131	97,462	1.9	198,841	104,653	1.0	110,361	110,361
Ldrshp 6	1.5	147,020	98,013	2.5	258,105	103,242	2.3	259,637	112,886
Ldrshp 7	-	-	-	-	-	-	1.0	111,745	111,745
Ldrshp 8	-	-	-	-	-	-	-	-	-
CTE	-	-	-	-	-	-	2.2	148,456	67,480
CTE 5	-	-	-	-	-	-	1.0	75,745	75,745
BA	325.8	14,453,144	44,362	370.9	16,332,817	44,036	346.8	17,527,249	50,540
BA12	-	-	-	-	-	-	-	-	-
BA15	62.2	3,175,916	51,058	54.7	2,979,568	54,471	64.4	3,758,533	58,362
BA24	-	-	-	-	-	-	-	-	-
BA30	35.9	2,049,091	57,078	29.9	1,809,104	60,505	29.5	1,972,338	66,859
BA45	27.3	1,763,415	64,594	27.2	1,814,533	66,711	-	-	-
BA48	-	-	-	-	-	-	-	-	-
BA60	-	-	-	-	-	-	-	-	-
MA	370.0	20,253,987	54,741	396.9	22,321,913	56,241	418.1	26,882,749	64,297
MA12	-	-	-	-	-	-	-	-	-
MA15	107.0	6,992,594	65,351	104.7	6,882,711	65,737	102.9	7,973,847	77,491
MA30	47.8	3,212,176	67,200	68.6	4,721,444	68,826	64.7	5,054,892	78,128
MA45	40.3	2,956,708	73,367	33.3	2,580,724	77,499	-	-	-
MA48	-	-	-	-	-	-	-	-	-
MA60/EDS	135.2	10,360,317	76,630	130.8	10,290,129	78,671	179.1	15,326,544	85,575
EDD/PHD	18.1	1,338,177	73,932	23.6	1,578,110	66,869	25.2	2,000,289	79,377
Total	1,192.8	68,816,194	57,693	1,123.4	58,496,237	52,071	1,257.8	83,331,582	66,252

Education	2024-25 Total FTE	2024-25 Total Wages	2024-25 Average Salary
Ldrshp 1	5.0	586,834	117,367
Ldrshp 2	3.5	410,701	117,343
Ldrshp 3	11.1	1,317,456	118,690
Ldrshp 4	3.0	356,445	118,815
Ldrshp 5	-	-	-
Ldrshp 6	1.3	150,380	115,677
Ldrshp 7	1.9	234,558	123,452
Ldrshp 8	1.0	121,813	121,813
CTE	3.4	238,159	70,047
CTE 5	-	-	-
CTE 10	1.0	88,365	88,365
CTE 15	0.3	22,260	74,200
BA	315.3	17,874,574	56,691
BA15	58.5	3,843,197	65,696
BA30	32.7	2,487,775	76,079
MA	410.7	29,523,664	71,886
MA15	99.2	8,257,582	83,242
MA30	57.0	4,712,980	82,684
MA45/EDS	189.4	17,714,426	93,529
EDD/PHD	18.5	1,790,118	96,763
Total	1,212.8	89,731,287	73,987


Greeley-Evans School District 6
I'm District 6.

Glossary

Glossary

Account: Financial reporting unit for budget, management, or accounting purposes.

Accounts payable: The amounts owed to others for goods and services rendered. Month the district owes to its suppliers.

Accounts receivable: Amounts due from others for goods furnished and services rendered. Money owed to the district from customers.

Accrual basis of accounting: Method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

Allocation: Component of an appropriation earmarking expenditures for a specific purpose and/or level of organization.

Amendment 23: Amendment to the State Constitution approved by the voters in November 2000. This amendment requires that the state fund public education at a minimum of growth plus inflation plus one percent for the next ten years beginning with fiscal year 2001-02 and thereafter at growth plus inflation.

Appropriation: A legal authorization granted by the governing body to incur expenditures and obligations for a specific purpose.

Assessed value: The taxable value of property as determined by a tax assessor or government agency. Property taxes are paid on the basis of a property's assessed valuation, which is only a fraction of a property's market value.

Asset: Resources owned or held with have monetary value.

At-risk factor: A factor used to compute the additional amount of funding a district receives for its at-risk pupils.

At-risk funding: Colorado's Public School Finance Act provides additional funding for schools that serve students who are at risk of failing or dropping out of school. The additional funding is based on the students in the district. The proportion of at-risk students in each district is measured against the statewide average population.

At-risk pupils: Students who are eligible for the federal free lunch program due to the family income or those students who have limited English skills and meet other criteria.

Balanced budget: State statutes require the school district budget to be balanced. A balanced budget may not have expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balances. Total available resources must equal or exceed total expenditures and transfers.

Basis of budgeting: Method used to determine when revenues and expenditures are recognized for budgetary purposes.

Bond: A long-term promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are used to finance capital projects.

Bond election: A ballot question to the electorate allowing a school district to borrow money for capital improvements: building renovations, upgrades, and the construction of new facilities.

Budget: A monetary plan for how to spend money or resources on employees, programs, and other required purposes.

Budget amendment: Modification of the adopted budget. Budget amendments must be approved by the Board of Education.

Budget transfer: The movement of budget dollars from one fund to another.

Budget year: A budget year is an accounting period of 12 months. For Weld County School District 6, the fiscal year runs July 1 to June 30. The district develops a budget for each fiscal year.

Capital assets: Assets of long-term nature intended to be owned or used for more than one fiscal year, e.g. land, buildings, machinery and furniture.

Capital outlay: Expenditures for real and personal property that have substantial cost (greater than $5,000) and usefulness for more than one year.

Capital Reserve Fund: The fund is used to fund ongoing capital needs such as site acquisition, building additions and equipment purchases.

Cash flow: The dollars flowing into and out of the district.

Categorical funding/programs: Categorical funding is state funding for special programs-special education, vocational-technical education and transportation. These funds must be spent on the programs for which they are earmarked.

CDE: Colorado Department of Education

CDEC: Colorado Department of Early Childhood

Compensation: Salary and benefits paid to employees for their services.

Consumer Price Index: (CPI) Measures changes in the price of consumer goods and services, and is a measure of the pace of U.S. inflation.

Cost of Living Adjustment (COLA): An adjustment of the compensation rates.

C.R.S.: Colorado Revised Statue

Debt Service Fund: This fund manages the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

Debt service requirement: The amount of money required to pay both the interest and principal on outstanding debt over a period of time.

Depreciation: The purchase cost of an asset amortized over the useful life of the asset.

Direct cost: An identified cost with a specific objective and not a common, joint or collective purpose.

Discretionary programs: Programs that are not mandated by law or any other authority.

ELL: English Language Learner. A program to support students whose home language is not English. Also known as Multilingual Learner (MLL).

Equalization: The state finance act is written to “equalize” funding. Each school district receives approximately the same amount of funding per pupil, with variances based on special conditions like the number of at-risk students.

Expenditure: The payment made for the purpose of acquiring an asset, service or settling a loss.

Expense: Charges incurred for operations, maintenance, interest or other charges.

Fiscal Year: FY-An accounting period of 12 months. For Weld County School District 6, the fiscal year runs from July 1 to June 30.

Fixed costs: Costs that are not calculated on variables such as student enrollment.

Food Service Fund: This Special Revenue Fund manages all financial activities associated with the school breakfast and lunch programs.

FTE: Full Time Equivalent. Used in reference to employees as well as students. Employees: Number of positions calculated on one FTE = a 40 hour work week. Students: Total full-time students enrolled.

FTE count: Calculation of total students with part-time students counted as one-half pupil.

Full-Day Kindergarten: A program offered to improve student achievement.

Fund: Fiscal and accounting tool with a set of accounts to record revenue and expenditures.

Fund balance: The fund balance is unallocated money that is remaining at the conclusion of the fiscal year.

Funded count: Calculation of the student FTE count based upon the higher of actual FTE count or the averages of two, three, four or five years.

General Fund: General fund is the operating budget of the district that covers day-to-day expenses such as salaries, utilities and instructional supplies and materials.

Generally accepted accounting principles (GAAP): Conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

Governmental funds: Funds that are used to manage expendable financial resources and related current liabilities, except those managed in proprietary funds. Governmental funds include the General Fund, the Capital Reserve Fund, Designated Special Purpose Grants Fund and the Bond Redemption Fund.

Grants Fund: This Special Revenue Fund is used to manage federal, state and local grant programs.

Horizontal Advancement: Salary increases for licensed staff based on achieving post-secondary educational milestones.

Individuals with Disabilities Education Act (IDEA): A Federal law that governs how states and public agencies provide early intervention, special education, and related services to children with disabilities from age 3 to age 21.

Indirect cost: A cost incurred for a common or joint purpose benefiting more than one cost objective and not readily assignable to the cost objectives specifically benefited.

Inflation: An increase in the level of consumer prices or a persistent decline in the purchasing power of money, caused by an increase in available currency and credit beyond the proportion of available goods and services.

Information Technology: (IT) Computer based systems used to acquire, store, and process information such as hardware, central processing units, personal computers, ancillary equipment such as printers, scanners, video monitors, keyboards, etc. Information Technology also includes the software and program applications that allow the equipment and systems to operate.

Legal Debt Margin: Excess of the amount of debt legally authorized over the amount of debt outstanding.

Liabilities: Money owed for salaries, interest, accounts payable and other debts.

Local share: The local share includes revenue from property taxes and specific ownership taxes.

Mandated programs: Programs that are imposed by law or another authority. Examples of mandated programs include special education, ELL (English Language Learning), and services to expelled students.

Mill: One mill of tax is one-tenth of one percent (or $1 per each $1,000 of property valuation.) Each mill of tax is applied to the assessed value of a home.

Mill levy: A property tax rate based on dollars per thousand of assessed valuation.

Mill levy override (MLO): An election seeking taxpayer approval to increase property taxes for general operating expenses, textbooks, instructional supplies, etc.

Negative Factor: A factor included in the school finance formula that acts as a reduction to other existing factors but not base per pupil funding. Also referred to as the Budget Stabilization Factor.

OCR: Office of Civil Rights

Operating budget: Plans for current expenditures and the proposed means of financing them.

Operating expenditures: Expenditures charged in a fixed period of time to reflect day-to-day operations.

Out of District Placement (OODS): Placement of students to facilities out of the District.

PERA: Public Employees Retirement Association

Per pupil funding: The amount that results from combining the statewide base revenue with the components of the funding formula. The per pupil funding is multiplied by student enrollment to determine total program funding.

PPR: Per-Pupil Revenue-the amount of funding the state provides per student.

Property tax: A local tax calculated by applying a mill levy to assessed value. Revenue from the property tax represents the primary source of local funding for K-12 public education.

Program: A group of closely related activities or services provided by an organization within the District. Programs produce some type of measurable result. The activities or services can be mandatory or discretionary.

Refunding: Issuance of new debt whose proceeds are used to repay previously issued debt. The proceeds may be used immediately for this purpose (a current refunding), or they may be placed with an escrow agent and invested until they are used to pay principal and interest on the old debt at a future time (an advance refund).

Rescission: Money taken back by the State of Colorado which had previously been allocated.

Revenues: Money received as income such as local property taxes, specific ownership taxes, grant awards, interest income, tuition and fees.

School Finance Act: The Public School Finance Act is the formula that determines how school districts in Colorado are funded. The state legislature decides each year how much to increase funding for schools.

Section 504: Section 504 of the Rehabilitation Act of 1973 requires all schools receiving federal funds to provide appropriate accommodations for any student with an impairment that substantially limits one or more major life activities. This civil rights law's purpose is to ensure that students with qualifying disabilities have equal access to school facilities, curriculum, and that they can demonstrate knowledge of the curriculum. Unlike special education, no specific federal or state funding is provided for supporting a district's Section 504 work. Therefore, implementing most accommodations is the responsibility of regular classroom teachers. Additionally, Section 504 provides eligible students detailed rights and due process protection.

Specific Ownership Tax (SOT): The annual tax that residents pay to license vehicles. A portion of that tax funds schools.

Special Revenue Fund: These funds account for revenues that are legally restricted to expenditures for a particular purpose.

State aid: Funding provided by the State under the Public School Finance Act. State aid is the difference between a total program and local school finance revenue sources.

Statewide base per pupil funding amount: The dollar amount to which the factors are applied in determining the per pupil funding level.

Steps: Salary increases based on years of service. Typically, each year of service equates to one step.

Supplemental Appropriation: A supplemental appropriation resolution can be adopted by the governing board if modifications to the adopted budget are required. An example would include when additional revenues are received by the District.

TABOR: A Constitutional Amendment passed by Colorado voters, commonly referred to as the Taxpayers Bill of Rights.

TABOR reserves: The Amendment passed by Colorado voters requires school districts set aside 3 percent of the annual revenue.

Total program: Per pupil funding multiplied by the number of pupils, plus at-risk funding.

Universal Preschool (UPK): A program operated by the Colorado Department of Early Childhood offering free preschool to students in the year before Kindergarten and qualifying 3 year old students.

Variable costs: Costs that vary with an objective such as enrollment. Examples are teachers' salaries and mileage.


Greeley-Evans School District 6
I'm District 6.

Uniform Budget Summary

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	13, 14, 16, 17 Other General Funds	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity
Beginning Fund Balance (Includes All Reserves)		125,489,329	-	2,819,495	1,421,326	1,500,000	-	1,888,703
Revenues								
Local Sources	1000 - 1999	121,789,515	-	-	24,953,000	775,000	1,500,000	1,750,000
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-
State Sources	3000 - 3999	218,672,971	-	-	-	2,319,182	2,000,000	-
Federal Sources	4000 - 4999	-	-	-	-	16,040,000	20,000,000	-
Total Revenues		340,462,486	-	-	24,953,000	19,134,182	23,500,000	1,750,000
Total Beginning Fund Balance and Reserves		465,951,815	-	2,819,495	26,374,326	20,634,182	23,500,000	3,638,703
Total Allocations To/From Other Funds	5600,5700, 5800	(67,333,975)	67,333,975	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	(13,145,308)	-	5,500,000	3,145,308	1,000,000	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		385,472,532	67,333,975	8,319,495	29,519,634	21,634,182	23,500,000	3,638,703
Expenditures								
Instruction - Program 0010 to 2099								
Salaries	0100	100,628,872	-	-	435,432	-	6,326,860	638
Employee Benefits, including object 0280	0200	34,206,406	-	-	139,876	-	2,016,863	145
Purchased Services	0300,0400, 0500	11,236,299	-	-	1,000	-	515,034	326,270
Supplies and Materials	0600	2,478,280	-	-	30,000	-	252,565	1,044,731
Property	0700	96,500	-	-	-	-	255,296	31,557
Other	0800, 0900	598,000	-	-	-	-	-	86,939
Total Instruction		149,244,357	-	-	606,308	-	9,366,618	1,490,280
Supporting Services								
Students - Program 2100								
Salaries	0100	12,388,908	-	-	-	-	3,600,741	-
Employee Benefits, including object 0280	0200	4,566,698	-	-	-	-	1,278,004	-
Purchased Services	0300,0400, 0500	2,445,750	-	-	-	-	991,876	-
Supplies and Materials	0600	2,288,000	-	-	-	-	1,052,948	-
Property	0700	-	-	-	-	-	185,918	-
Other	0800, 0900	274,000	-	-	-	-	48,609	-
Total Students		21,963,356	-	-	-	-	7,158,096	-

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	13, 14, 16, 17 Other General Funds	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity
Instructional Staff - Program 2200								
Salaries	0100	5,487,269	-	-	229,479	-	2,847,913	8,628
Employee Benefits, including object 0280	0200	1,823,501	-	-	84,205	-	882,748	1,802
Purchased Services	0300,0400, 0500	597,500	-	-	24,000	-	1,450,814	220,152
Supplies and Materials	0600	1,910,000	-	-	31,000	-	265,949	23,398
Property	0700	35,000	-	-	-	-	12,114	-
Other	0800, 0900	15,000	-	-	1,000	-	12,005	-
Total Instructional Staff		9,868,270	-	-	369,684	-	5,471,543	253,980
General Administration - Program 2300, including Program 2303 and 2304								
Salaries	0100	1,162,224	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	339,258	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	1,104,000	-	-	-	-	-	-
Supplies and Materials	0600	115,000	-	-	-	-	-	-
Property	0700	5,000	-	-	-	-	-	-
Other	0800, 0900	106,000	-	-	-	-	-	-
Total General Administration		2,831,482	-	-	-	-	-	-
School Administration - Program 2400								
Salaries	0100	13,466,283	-	-	79,596	-	-	-
Employee Benefits, including object 0280	0200	4,646,519	-	-	28,220	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	83,513	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	99,011	-
Total School Administration		18,196,315	-	-	107,816	-	99,011	-
Business Services - Program 2500, including Program 2501								
Salaries	0100	2,458,554	-	-	-	-	121,067	-
Employee Benefits, including object 0280	0200	806,816	-	-	-	-	12,778	-
Purchased Services	0300,0400, 0500	290,000	-	-	-	-	50,858	-
Supplies and Materials	0600	545,000	-	-	-	-	-	3,040
Property	0700	10,000	-	-	-	-	-	-
Other	0800, 0900	5,000	-	-	-	-	-	-
Total Business Services		4,115,370	-	-	-	-	184,703	3,040
Operations and Maintenance - Program 2600								
Salaries	0100	14,129,662	-	-	-	-	195,888	-
Employee Benefits, including object 0280	0200	5,133,442	-	-	-	-	64,796	-

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	13, 14, 16, 17 Other General Funds	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity
Purchased Services	0300,0400, 0500	3,099,500	-	-	18,500	30,500	449,076	-
Supplies and Materials	0600	5,240,700	-	-	10,500	-	57,892	-
Property	0700	237,000	-	-	-	-	74,385	-
Other	0800, 0900	(10,000)	-	-	-	-	1,737	-
Total Operations and Maintenance		27,830,304	-	-	29,000	30,500	843,774	-
Student Transportation - Program 2700								
Salaries	0100	8,590,632	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	3,065,210	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	175,396	-	-	-	-	-	-
Supplies and Materials	0600	815,000	-	-	-	-	-	-
Property	0700	90,000	-	-	-	-	-	-
Other	0800, 0900	(132,578)	-	-	5,000	-	38,556	-
Total Student Transportation		12,603,660	-	-	5,000	-	38,556	-
Central Support - Program 2800, including Program 2801								
Salaries	0100	6,196,128	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	2,148,387	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	1,857,000	-	5,500,000	26,980,500	-	10,500	-
Supplies and Materials	0600	2,888,000	-	-	-	-	7,926	-
Property	0700	2,980,000	-	-	-	-	42,360	-
Other	0800, 0900	210,000	-	-	-	-	-	-
Total Central Support		16,279,515	-	5,500,000	26,980,500	-	60,786	-
Other Support - Program 2900								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Other Support		-	-	-	-	-	-	-
Food Service Operations - Program 3100								
Salaries	0100	-	-	-	-	7,730,707	124,486	-
Employee Benefits, including object 0280	0200	130,000	-	-	-	3,142,975	40,865	-
Purchased Services	0300,0400, 0500	-	-	-	-	124,500	50,101	-
Supplies and Materials	0600	-	-	-	-	10,265,500	28,080	2,700
Property	0700	-	-	-	-	290,000	33,381	-
Other	0800, 0900	-	-	-	-	50,000	-	-

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	13, 14, 16, 17 Other General Funds	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity
Total Other Support		130,000	-	-	-	21,603,682	276,913	2,700
Enterprise Operations - Program 3200								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Enterprise Operations		-	-	-	-	-	-	-
Community Services - Program 3300								
Salaries	0100	151,542	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	49,032	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Community Services		200,574	-	-	-	-	-	-
Education for Adults - Program 3400								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Education for Adults Services		-	-	-	-	-	-	-
Total Supporting Services		114,018,846	-	5,500,000	27,492,000	21,634,182	14,133,382	259,720

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 **District Code: 3120** **Adopted Budget** **Adopted: June 8, 2026** **Budgeted Pupil Count: 22,102**	**Object Source**	**10 General Fund**	**11 Charter School Fund**	**18 Insurance Reserve / Risk-Management**	**13, 14, 16, 17 Other General Funds**	**21 Food Service**	**22 Governmental Designated Grants Fund**	**23 Pupil Activity**
Property - Program 4000								
Salaries	0100	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	1,920,000	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-
Total Property		1,920,000	-	-	-	-	-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure								
Salaries	0100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Employee Benefits, including object 0280	0200	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Purchased Services	0300,0400, 0500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Property	0700	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other	0800, 0900	3,020,000	-	-	-	-	-	-
Total Other Uses		3,020,000	-	-	-	-	-	-
Total Expenditures		268,203,203	-	5,500,000	28,098,308	21,634,182	23,500,000	1,750,000
APPROPRIATED RESERVES								
Other Reserved Fund Balance (9900)	**0840**	-	-	-	-	-	-	-
Other Restricted Reserves (932X)	**0840**	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	**0840**	-	-	-	-	-	-	-
District Emergency Reserve (9315)	**0840**	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	**0840**	-	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	**0840**	-	-	-	-	-	-	-
Total Reserves		-	-	-	-	-	-	-
Total Expenditures and Reserves		268,203,203	67,333,975	5,500,000	28,098,308	21,634,182	23,500,000	1,750,000

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	13, 14, 16, 17 Other General Funds	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity
BUDGETED ENDING FUND BALANCE								
Non-spendable fund balance (9900)	**6710**	-	-	-	-	-	-	-
Restricted fund balance (9900)	**6720**	-	-	-	-	-	-	1,888,703
TABOR 3% emergency reserve (9321)	**6721**	10,460,475	-	-	-	-	-	-
TABOR multi year obligations (9322)	**6722**	-	-	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	**6723**	-	-	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	**6724**	-	-	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	**6726**	-	-	2,819,495	-	-	-	-
BEST capital renewal reserve (9327)	**6727**	-	-	-	-	-	-	-
Total program reserve (9328)	**6728**	-	-	-	-	-	-	-
Committed fund balance (9900)	**6750**	10,460,475	-	-	-	-	-	-
Committed fund balance (15% limit) (9200)	**6750**	-	-	-	-	-	-	-
Assigned fund balance (9900)	**6760**	-	-	-	1,421,326	-	-	-
Unassigned fund balance (9900)	**6770**	96,348,379	-	-	-	-	-	-
Net investment in capital assets (9900)	**6790**	-	-	-	-	-	-	-
Restricted net position (9900)	**6791**	-	-	-	-	-	-	-
Unrestricted net position (9900)	**6792**	-	-	-	-	-	-	-
Total Ending Fund Balance		117,269,329	-	2,819,495	1,421,326	-	-	1,888,703
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-	-	-	-	-	-
Use of a portion of beginning fund balance resolution required?		**Yes**	No	No	No	**Yes**	No	No

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	(26-29) Other Special Revenue	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	73 Agency	TOTAL
Beginning Fund Balance (Includes All Reserves)		2,438,695	40,956,973	4,525,744	48,478,906	447,730	229,966,901
Revenues							
Local Sources	1000 - 1999	1,350,000	28,766,125	200,000	400,000	30,000	181,513,640
Intermediate Sources	2000 - 2999	-	-	-	-	-	-
State Sources	3000 - 3999	-	-	-	-	-	222,992,153
Federal Sources	4000 - 4999	-	-	-	-	-	36,040,000
Total Revenues		1,350,000	28,766,125	200,000	400,000	30,000	440,545,793
Total Beginning Fund Balance and Reserves		3,788,695	69,723,098	4,725,744	48,878,906	477,730	670,512,694
Total Allocations To/From Other Funds	5600,5700, 5800	-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	-	-	-	3,500,000	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		3,788,695	69,723,098	4,725,744	52,378,906	477,730	670,512,694
Expenditures							
Instruction - Program 0010 to 2099							
Salaries	0100	-	-	-	-	-	107,391,802
Employee Benefits, including object 0280	0200	-	-	-	-	-	36,363,290
Purchased Services	0300,0400, 0500	185,038	-	-	-	30,000	12,293,641
Supplies and Materials	0600	140,273	-	-	-	-	3,945,849
Property	0700	2,691	-	-	-	-	386,044
Other	0800, 0900	21,998	-	-	-	-	706,937
Total Instruction		350,000	-	-	-	30,000	161,087,563
Supporting Services							
Students - Program 2100							
Salaries	0100	-	-	-	-	-	15,989,649
Employee Benefits, including object 0280	0200	-	-	-	-	-	5,844,702
Purchased Services	0300,0400, 0500	-	-	-	-	-	3,437,626
Supplies and Materials	0600	-	-	-	-	-	3,340,948
Property	0700	-	-	-	-	-	185,918
Other	0800, 0900	-	-	-	-	-	322,609
Total Students		-	-	-	-	-	29,121,452

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	(26-29) Other Special Revenue	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	73 Agency	TOTAL
Instructional Staff - Program 2200							
Salaries	0100	-	-	-	-	-	8,573,289
Employee Benefits, including object 0280	0200	-	-	-	-	-	2,792,256
Purchased Services	0300,0400, 0500	-	-	-	-	-	2,292,466
Supplies and Materials	0600	-	-	-	-	-	2,230,347
Property	0700	-	-	-	-	-	47,114
Other	0800, 0900	-	-	-	-	-	28,005
Total Instructional Staff		-	-	-	-	-	15,963,477
General Administration - Program 2300, including Program 2303 and 2304							
Salaries	0100	-	-	-	-	-	1,162,224
Employee Benefits, including object 0280	0200	-	-	-	-	-	339,258
Purchased Services	0300,0400, 0500	-	-	-	-	-	1,104,000
Supplies and Materials	0600	-	-	-	-	-	115,000
Property	0700	-	-	-	-	-	5,000
Other	0800, 0900	-	-	-	-	-	106,000
Total General Administration		-	-	-	-	-	2,831,482
School Administration - Program 2400							
Salaries	0100	-	-	-	-	-	13,545,879
Employee Benefits, including object 0280	0200	-	-	-	-	-	4,674,739
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	83,513
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	99,011
Total School Administration		-	-	-	-	-	18,403,142
Business Services - Program 2500, including Program 2501							
Salaries	0100	-	-	-	-	-	2,579,621
Employee Benefits, including object 0280	0200	-	-	-	-	-	819,594
Purchased Services	0300,0400, 0500	-	-	-	-	-	340,858
Supplies and Materials	0600	-	-	-	-	-	548,040
Property	0700	-	-	-	-	-	10,000
Other	0800, 0900	-	-	-	-	-	5,000
Total Business Services		-	-	-	-	-	4,303,113
Operations and Maintenance - Program 2600							
Salaries	0100	-	-	-	-	-	14,325,550
Employee Benefits, including object 0280	0200	-	-	-	-	-	5,198,238

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	(26-29) Other Special Revenue	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	73 Agency	TOTAL
Purchased Services	0300,0400, 0500	-	-	-	3,500,000	-	7,097,576
Supplies and Materials	0600	-	-	-	-	-	5,309,092
Property	0700	-	-	-	-	-	311,385
Other	0800, 0900	-	-	-	-	-	(8,263)
Total Operations and Maintenance		-	-	-	3,500,000	-	32,233,578
Student Transportation - Program 2700							
Salaries	0100	-	-	-	-	-	8,590,632
Employee Benefits, including object 0280	0200	-	-	-	-	-	3,065,210
Purchased Services	0300,0400, 0500	-	-	-	-	-	175,396
Supplies and Materials	0600	-	-	-	-	-	815,000
Property	0700	-	-	-	-	-	90,000
Other	0800, 0900	-	-	-	-	-	(89,022)
Total Student Transportation		-	-	-	-	-	12,647,216
Central Support - Program 2800, including Program 2801							
Salaries	0100	-	-	-	-	-	6,196,128
Employee Benefits, including object 0280	0200	-	-	-	-	-	2,148,387
Purchased Services	0300,0400, 0500	-	-	-	-	-	34,348,000
Supplies and Materials	0600	-	-	-	-	-	2,895,926
Property	0700	-	-	-	-	-	3,022,360
Other	0800, 0900	-	-	-	-	-	210,000
Total Central Support		-	-	-	-	-	48,820,801
Other Support - Program 2900							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Other Support		-	-	-	-	-	-
Food Service Operations - Program 3100							
Salaries	0100	-	-	-	-	-	7,855,193
Employee Benefits, including object 0280	0200	-	-	-	-	-	3,313,840
Purchased Services	0300,0400, 0500	-	-	-	-	-	174,601
Supplies and Materials	0600	-	-	-	-	-	10,296,280
Property	0700	-	-	-	-	-	323,381
Other	0800, 0900	-	-	-	-	-	50,000

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	(26-29) Other Special Revenue	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	73 Agency	TOTAL
Total Other Support		-	-	-	-	-	22,013,295
Enterprise Operations - Program 3200							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Enterprise Operations		-	-	-	-	-	-
Community Services - Program 3300							
Salaries	0100	-	-	-	-	-	151,542
Employee Benefits, including object 0280	0200	-	-	-	-	-	49,032
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Community Services		-	-	-	-	-	200,574
Education for Adults - Program 3400							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Education for Adults Services		-	-	-	-	-	-
Total Supporting Services		-	-	-	3,500,000	-	186,538,130

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	(26-29) Other Special Revenue	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	73 Agency	TOTAL
Property - Program 4000							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	50,000	525,744	-	-	2,495,744
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	4,200,000	10,400,000	-	14,600,000
Other	0800, 0900	1,000,000	26,766,376	-	-	-	27,766,376
Total Property		1,000,000	26,816,376	4,725,744	10,400,000	-	44,862,120
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure							
Salaries	0100	N/A	N/A	N/A	N/A	N/A	-
Employee Benefits, including object 0280	0200	N/A	N/A	N/A	N/A	N/A	-
Purchased Services	0300,0400, 0500	N/A	N/A	N/A	N/A	N/A	-
Supplies and Materials	0600	N/A	N/A	N/A	N/A	N/A	-
Property	0700	N/A	N/A	N/A	N/A	N/A	-
Other	0800, 0900	-	-	-	-	-	3,020,000
Total Other Uses		-	-	-	-	-	3,020,000
Total Expenditures		1,350,000	26,816,376	4,725,744	13,900,000	30,000	395,507,813
APPROPRIATED RESERVES							
Other Reserved Fund Balance (9900)	**0840**	-	-	-	-	-	-
Other Restricted Reserves (932X)	**0840**	-	-	-	-	-	-
Reserved Fund Balance (9100)	**0840**	-	-	-	-	-	-
District Emergency Reserve (9315)	**0840**	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	**0840**	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	**0840**	-	-	-	-	-	-
Total Reserves		-	-	-	-	-	-
Total Expenditures and Reserves		1,350,000	26,816,376	4,725,744	13,900,000	30,000	462,841,788

FY2026-2027 UNIFORM BUDGET SUMMARY

Weld County School District 6 District Code: 3120 Adopted Budget Adopted: June 8, 2026 Budgeted Pupil Count: 22,102	Object Source	(26-29) Other Special Revenue	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	73 Agency	TOTAL
BUDGETED ENDING FUND BALANCE							
Non-spendable fund balance (9900)	**6710**	-	-	-	-	-	-
Restricted fund balance (9900)	**6720**	2,438,695	42,906,722	-	-	447,730	47,681,850
TABOR 3% emergency reserve (9321)	**6721**	-	-	-	-	-	10,460,475
TABOR multi year obligations (9322)	**6722**	-	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	**6723**	-	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	**6724**	-	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	**6726**	-	-	-	38,478,906	-	41,298,401
BEST capital renewal reserve (9327)	**6727**	-	-	-	-	-	-
Total program reserve (9328)	**6728**	-	-	-	-	-	-
Committed fund balance (9900)	**6750**	-	-	-	-	-	10,460,475
Committed fund balance (15% limit) (9200)	**6750**	-	-	-	-	-	-
Assigned fund balance (9900)	**6760**	-	-	-	-	-	1,421,326
Unassigned fund balance (9900)	**6770**	-	-	-	-	-	96,348,379
Net investment in capital assets (9900)	**6790**	-	-	-	-	-	-
Restricted net position (9900)	**6791**	-	-	-	-	-	-
Unrestricted net position (9900)	**6792**	-	-	-	-	-	-
Total Ending Fund Balance		2,438,695	42,906,722	-	38,478,906	447,730	207,670,906
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-	-	-	-	-
Use of a portion of beginning fund balance resolution required?		No	No	**Yes**	**Yes**	No	**Yes**