FY2026-27 UNIFORM BUDGET SUMMARY

Eagle County School District District Code: 0910 Adopted Budget Adopted: June 10, 2026 Budgeted Pupil Count: 6,046	Object Source	10 General Fund	19 Preschool	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	25 Transportation	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	50 Enterprise Funds	TOTAL
Beginning Fund Balance (Includes All Reserves)		7,093,126	25,000	25,000	-	1,254,716	25,000	29,333,583	31,364,879	4,910,701	49,492,040	123,524,045
Revenues												
Local Sources	1000 - 1999	96,791,798	2,799,000	270,751	10,210,200	750,000	1,932,200	30,894,000	1,200,000	70,000	2,304,494	147,222,443
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-	-	-	-	-
State Sources	3000 - 3999	10,873,248	2,300,000	1,399,023	-	-	460,578	-	-	-	-	15,032,849
Federal Sources	4000 - 4999	385,053	380,000	1,428,197	-	-	-	-	-	-	-	2,193,250
Total Revenues		108,050,099	5,479,000	3,097,971	10,210,200	750,000	2,392,778	30,894,000	1,200,000	70,000	2,304,494	164,448,542
Total Beginning Fund Balance and Reserves		115,143,225	5,504,000	3,122,971	10,210,200	2,004,716	2,417,778	60,227,583	32,564,879	4,980,701	51,796,534	287,972,587
Total Allocations To/From Other Funds	5600,5700, 5800	(6,230,348)	-	-	-	-	-	-	-	-	-	(6,230,348)
Transfers To/From Other Funds	5200 - 5300	(8,720,624)	3,630,025	1,027,398	-	-	1,511,692	-	-	3,436,044	(851,150)	33,385
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		100,192,253	9,134,025	4,150,369	10,210,200	2,004,716	3,929,470	60,227,583	32,564,879	8,416,745	50,945,384	281,775,624
Expenditures												
Instruction - Program 0010 to 2099												
Salaries	0100	34,007,963	3,447,922	-	-	-	-	-	-	-	-	37,455,885
Employee Benefits, including object 0280	0200	15,937,833	1,766,734	-	-	-	-	-	-	-	-	17,704,567
Purchased Services	0300,0400, 0500	1,250,414	19,620	-	-	-	-	-	-	-	-	1,270,034
Supplies and Materials	0600	1,809,560	46,022	-	-	-	-	-	-	-	-	1,855,582
Property	0700	50,350	-	-	-	-	-	-	-	-	-	50,350
Other	0800, 0900	663,185	-	-	-	2,004,716	-	-	-	-	-	2,667,901
Total Instruction		53,719,305	5,280,298	-	-	2,004,716	-	-	-	-	-	61,004,319
Supporting Services												
Students - Program 2100												
Salaries	0100	4,528,763	111,800	-	-	-	-	-	-	-	-	4,640,563
Employee Benefits, including object 0280	0200	1,992,589	56,649	-	-	-	-	-	-	-	-	2,049,238
Purchased Services	0300,0400, 0500	201,721	-	-	-	-	-	-	-	-	-	201,721
Supplies and Materials	0600	97,917	-	-	-	-	-	-	-	-	-	97,917
Property	0700	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	10,000	-	-	10,210,200	-	-	-	-	-	-	10,220,200
Total Students		6,830,990	168,449	-	10,210,200	-	-	-	-	-	-	17,209,639
Instructional Staff - Program 2200												
Salaries	0100	3,073,088	567,398	-	-	-	-	-	-	-	-	3,640,486
Employee Benefits, including object 0280	0200	1,085,404	526,319	-	-	-	-	-	-	-	-	1,611,723
Purchased Services	0300,0400, 0500	192,783	75,800	-	-	-	-	-	-	-	-	268,583
Supplies and Materials	0600	749,907	25,250	-	-	-	-	-	-	-	-	775,157
Property	0700	2,300	2,600	-	-	-	-	-	-	-	-	4,900
Other	0800, 0900	19,182	11,000	-	-	-	-	-	-	-	-	30,182
Total Instructional Staff		5,122,664	1,208,367	-	-	-	-	-	-	-	-	6,331,031

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General Administration - Program 2300, including Program 2303 and 2304												
Salaries	0100	426,250	-	-	-	-	-	-	-	-	-	426,250
Employee Benefits, including object 0280	0200	201,392	-	-	-	-	-	-	-	-	-	201,392
Purchased Services	0300,0400, 0500	453,426	-	-	-	-	-	-	-	-	-	453,426
Supplies and Materials	0600	26,000	-	-	-	-	-	-	-	-	-	26,000
Property	0700	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	45,190	-	-	-	-	-	-	-	-	-	45,190
Total School Administration		1,152,258	-	-	-	-	-	-	-	-	-	1,152,258
School Administration - Program 2400												
Salaries	0100	5,269,783	148,379	-	-	-	-	-	-	-	-	5,418,162
Employee Benefits, including object 0280	0200	2,306,485	66,095	-	-	-	-	-	-	-	-	2,372,580
Purchased Services	0300,0400, 0500	34,572	-	-	-	-	-	-	-	-	-	34,572
Supplies and Materials	0600	104,810	-	-	-	-	-	-	-	-	-	104,810
Property	0700	650	-	-	-	-	-	-	-	-	-	650
Other	0800, 0900	14,810	-	-	-	-	-	-	-	-	-	14,810
Total School Administration		7,731,110	214,474	-	-	-	-	-	-	-	-	7,945,584
Business Services - Program 2500, including Program 2501												
Salaries	0100	524,326	-	-	-	-	-	-	-	-	-	524,326
Employee Benefits, including object 0280	0200	219,837	-	-	-	-	-	-	-	-	-	219,837
Purchased Services	0300,0400, 0500	163,020	-	-	-	-	-	-	-	-	300	163,320
Supplies and Materials	0600	11,230	-	-	-	-	-	-	-	-	-	11,230
Property	0700	1,500	-	-	-	-	-	-	-	-	-	1,500
Other	0800, 0900	4,555	-	-	-	-	-	-	-	-	-	4,555
Total Business Services		924,468	-	-	-	-	-	-	-	-	300	924,768
Operations and Maintenance - Program 2600												
Salaries	0100	3,992,788	212,246	-	-	-	-	-	-	-	-	4,205,034
Employee Benefits, including object 0280	0200	1,888,280	121,817	-	-	-	-	-	-	-	-	2,010,097
Purchased Services	0300,0400, 0500	1,754,773	107,568	-	-	-	22,846	-	-	-	-	1,885,187
Supplies and Materials	0600	1,928,720	107,326	-	-	-	17,934	-	-	-	-	2,053,980
Property	0700	20,580	-	-	-	-	-	-	-	147,675	-	168,255
Other	0800, 0900	500	-	-	-	-	-	-	-	-	-	500
Total Operations and Maintenance		9,585,641	548,957	-	-	-	40,780	-	-	147,675	-	10,323,053
Student Transportation - Program 2700												
Salaries	0100	-	-	-	-	-	2,025,256	-	-	-	-	2,025,256
Employee Benefits, including object 0280	0200	10,000	-	-	-	-	972,762	-	-	-	-	982,762
Purchased Services	0300,0400, 0500	-	-	-	-	-	315,172	-	-	-	-	315,172
Supplies and Materials	0600	-	-	-	-	-	520,500	-	-	-	-	520,500
Property	0700	-	-	-	-	-	28,000	-	-	502,680	-	530,680
Other	0800, 0900	-	-	-	-	-	2,000	-	-	-	-	2,000
Total Student Transportation		10,000	-	-	-	-	3,863,690	-	-	502,680	-	4,376,370

FY2026-27 UNIFORM BUDGET SUMMARY

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Central Support - Program 2800, including Program 2801												
Salaries	0100	2,626,743	-	-	-	-	-	-	-	-	-	2,626,743
Employee Benefits, including object 0280	0200	1,166,224	-	-	-	-	-	-	-	-	-	1,166,224
Purchased Services	0300,0400, 0500	3,400,726	2,358	-	-	-	-	-	-	-	-	3,403,084
Supplies and Materials	0600	204,400	-	-	-	-	-	-	-	-	-	204,400
Property	0700	11,750	-	-	-	-	-	-	-	984,538	-	996,288
Other	0800, 0900	6,115	-	-	-	-	-	-	-	-	-	6,115
Total Central Support		7,415,958	2,358	-	-	-	-	-	-	984,538	-	8,402,854
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	-	-	1,531,426	-	-	-	-	-	-	-	1,531,426
Employee Benefits, including object 0280	0200	8,000	-	894,146	-	-	-	-	-	-	-	902,146
Purchased Services	0300,0400, 0500	-	-	78,500	-	-	-	-	-	-	-	78,500
Supplies and Materials	0600	-	-	1,621,097	-	-	-	-	-	-	-	1,621,097
Property	0700	-	-	200	-	-	-	-	-	-	-	200
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-
Total Other Support		8,000	-	4,125,369	-	-	-	-	-	-	-	4,133,369
Enterprise Operations - Program 3200												
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-	-	-	634,307	634,307
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	4,828	4,828
Property	0700	-	-	-	-	-	-	-	-	-	1,496,240	1,496,240
Other	0800, 0900	-	-	-	-	-	-	-	-	-	675	675
Total Enterprise Operations		-	-	-	-	-	-	-	-	-	2,136,050	2,136,050
Community Services - Program 3300												
Salaries	0100	-	1,156,300	-	-	-	-	-	-	-	-	1,156,300
Employee Benefits, including object 0280	0200	2,500	500,652	-	-	-	-	-	-	-	-	503,152
Purchased Services	0300,0400, 0500	-	5,810	-	-	-	-	-	-	-	-	5,810
Supplies and Materials	0600	-	23,360	-	-	-	-	-	-	-	-	23,360
Property	0700	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-
Total Community Services		2,500	1,686,122	-	-	-	-	-	-	-	-	1,688,622
Education for Adults - Program 3400												
Salaries	0100	299,388	-	-	-	-	-	-	-	-	-	299,388
Employee Benefits, including object 0280	0200	125,405	-	-	-	-	-	-	-	-	-	125,405
Purchased Services	0300,0400, 0500	6,940	-	-	-	-	-	-	-	-	-	6,940
Supplies and Materials	0600	2,500	-	-	-	-	-	-	-	-	-	2,500
Property	0700	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	2,000	-	-	-	-	-	-	-	-	-	2,000
Total Education for Adults Services		436,233	-	-	-	-	-	-	-	-	-	436,233
Total Supporting Services		39,219,822	3,828,727	4,125,369	10,210,200	-	3,904,470	-	-	1,634,893	2,136,350	65,059,831

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Property - Program 4000												
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-	32,564,879	450,000	-	33,014,879
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	1,450,000	-	1,450,000
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-
Total Property		-	-	-	-	-	-	-	32,564,879	1,900,000	-	34,464,879
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure												
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	10,000	-	-	-	10,000
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	25,423,576	-	851,150	361,968	26,636,694
Total Other Uses		-	-	-	-	-	-	25,433,576	-	851,150	361,968	26,646,694
Total Expenditures		92,939,127	9,109,025	4,125,369	10,210,200	2,004,716	3,904,470	25,433,576	32,564,879	4,386,043	2,498,318	187,175,723
APPROPRIATED RESERVES												
Other Reserved Fund Balance (9900)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Other Restricted Reserves (932X)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Reserved Fund Balance (9100)	**0840**	7,253,126	25,000	25,000	-	-	25,000	-	-	4,030,702	-	11,358,828
District Emergency Reserve (9315)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	**0840**	-	-	-	-	-	-	-	-	-	-	-
Total Reserves		7,253,126	25,000	25,000	-	-	25,000	-	-	4,030,702	-	11,358,828
Total Expenditures and Reserves		100,192,253	9,134,025	4,150,369	10,210,200	2,004,716	3,929,470	25,433,576	32,564,879	8,416,745	2,498,318	198,534,551
BUDGETED ENDING FUND BALANCE												
Non-spendable fund balance (9900)	**6710**	-	-	-	-	-	-	-	-	-	-	-
Restricted fund balance (9900)	**6720**	-	-	-	-	-	-	34,794,007	-	-	-	34,794,007
TABOR 3% emergency reserve (9321)	**6721**	-	-	-	-	-	-	-	-	-	-	-
TABOR multi year obligations (9322)	**6722**	-	-	-	-	-	-	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	**6723**	-	-	-	-	-	-	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	**6724**	-	-	-	-	-	-	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	**6726**	-	-	-	-	-	-	-	-	-	-	-
BEST capital renewal reserve (9327)	**6727**	-	-	-	-	-	-	-	-	-	-	-
Total program reserve (9328)	**6728**	-	-	-	-	-	-	-	-	-	-	-
Committed fund balance (9900)	**6750**	-	-	-	-	-	-	-	-	-	-	-
Committed fund balance (15% limit) (9200)	**6750**	-	-	-	-	-	-	-	-	-	-	-
Assigned fund balance (9900)	**6760**	-	-	-	-	-	-	-	-	-	-	-
Unassigned fund balance (9900)	**6770**	-	-	-	-	-	-	-	-	-	48,447,066	48,447,066
Net investment in capital assets (9900)	**6790**	-	-	-	-	-	-	-	-	-	-	-
Restricted net position (9900)	**6791**	-	-	-	-	-	-	-	-	-	-	-
Unrestricted net position (9900)	**6792**	-	-	-	-	-	-	-	-	-	-	-
Total Ending Fund Balance		-	-	-	-	-	-	34,794,007	-	-	48,447,066	83,241,073
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	No	No	**Yes**	No	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**