

**FY 2025-2026 UNIFORM BUDGET
SUMMARY**

| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | Object Source | 10 General Fund | 21 Food Service | 22 Governmental Designated Grants Fund | 23 Pupil Activity | 31 Bond Redemption | 41 Building Fund | 46 Supplemental Capital Construction, Technology, and Maintenance Fund. | 60 Internal Service |
|---|--|------------------|--------------------|--------------------|---|----------------------|--------------------------|---------------------|---|------------------------|
| Beginning Fund Balance (Includes All Reserves) | | | 86,226,765 | 509,686 | - | 5,436,047 | 55,740,296 | 37,314,344 | - | 24,855,702 |
| Revenues | | | | | | | | | | |
| Local Sources | 1000 - 1999 | 241,418,763 | 195,000 | 500,000 | 8,975,000 | 35,850,763 | 1,900,000 | 50,127,000 | 46,161,045 | |
| Intermediate Sources | 2000 - 2999 | - | - | 5,000,000 | - | - | - | - | - | |
| State Sources | 3000 - 3999 | 193,332,861 | 7,000,000 | 20,000,000 | - | - | - | - | - | |
| Federal Sources | 4000 - 4999 | 3,000,000 | 9,100,000 | - | - | - | - | - | - | |
| Total Revenues | | | 437,751,624 | 16,295,000 | 25,500,000 | 8,975,000 | 35,850,763 | 1,900,000 | 50,127,000 | 46,161,045 |
| Total Beginning Fund Balance and Reserves | | | 523,978,389 | 16,804,686 | 25,500,000 | 14,411,047 | 91,591,059 | 39,214,344 | 50,127,000 | 71,016,747 |
| Total Allocations To/From Other Funds | 5600,5700, 5800 | (42,367,671) | 320,000 | - | - | - | - | - | - | - |
| Transfers To/From Other Funds | 5200 - 5300 | - | - | - | - | - | - | - | - | - |
| Other Sources | 5100,5400, 5500,5900, 5990, 5991 | - | - | - | - | - | - | - | - | - |
| Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers) | | | 481,610,718 | 17,124,686 | 25,500,000 | 14,411,047 | 91,591,059 | 39,214,344 | 50,127,000 | 71,016,747 |
| Expenditures | | | | | | | | | | |
| Instruction - Program 0010 to 2099 | | | | | | | | | | |
| Salaries | 0100 | 152,750,349 | - | 9,174,900 | 317,700 | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 51,700,236 | - | 2,929,950 | 72,900 | - | - | - | - | - |
| Purchased Services | 0300,0400, 0500 | 16,802,835 | - | 1,690,650 | 2,908,800 | - | - | 6,852,361 | - | - |
| Supplies and Materials | 0600 | 14,939,103 | - | 540,600 | 4,380,300 | - | - | - | - | - |
| Property | 0700 | 118,208 | - | 45,900 | 40,500 | - | - | 957,426 | - | - |
| Other | 0800, 0900 | 403,761 | - | 497,250 | 358,200 | - | - | - | - | - |
| Total Instruction | | | 236,714,492 | - | 14,879,250 | 8,078,400 | - | - | 7,809,787 | - |
| Supporting Services | | | | | | | | | | |
| Students - Program 2100 | | | | | | | | | | |
| Salaries | 0100 | 21,824,407 | - | 3,694,950 | 25,200 | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 7,449,043 | - | 1,254,600 | 11,700 | - | - | - | - | - |
| Purchased Services | 0300,0400, 0500 | 290,288 | - | 604,350 | 15,300 | - | - | - | - | - |
| Supplies and Materials | 0600 | 321,395 | - | 221,850 | 138,600 | - | - | - | - | - |
| Property | 0700 | 26,504 | - | - | - | - | - | - | - | - |
| Other | 0800, 0900 | 18,671 | - | 94,350 | 31,500 | - | - | - | - | - |

FY 2025-2026 UNIFORM BUDGET
SUMMARY

| | | | | | | | | | |
|--|--------------------------|----------------------------|----------------------------|---|------------------------------|-----------------------------------|-----------------------------|---|--------------------------------|
| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | | | | | | | 46 | |
| | Object Source | 10 General Fund | 21 Food Service | 22 Governmental Designated Grants Fund | 23 Pupil Activity | 31 Bond Redemption | 41 Building Fund | Supplemental Capital Construction, Technology, and Maintenance Fund. | 60 Internal Service |
| Total Students | | 29,930,308 | - | 5,870,100 | 222,300 | - | - | - | - |

**FY 2025-2026 UNIFORM BUDGET
SUMMARY**

| <div>Poudre School District R-1</div> <div>District Code: 1550</div> <div>Adopted Budget</div> <div>Adopted: June 10, 2025</div> <div>Budgeted Pupil Count: 28,613.9</div> | | | | | | | | 46 | |
|--|---------------|--------------------|--------------------|---|----------------------|--------------------------|---------------------|---|------------------------|
| | Object Source | 10 General Fund | 21 Food Service | 22 Governmental Designated Grants Fund | 23 Pupil Activity | 31 Bond Redemption | 41 Building Fund | Supplemental Capital Construction, Technology, and Maintenance Fund. | 60 Internal Service |
| Instructional Staff - Program 2200 | | | | | | | | | |
| Salaries | 0100 | 14,100,991 | - | 2,085,900 | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 4,609,166 | - | 657,900 | - | - | - | - | - |
| Purchased Services | 0300,0400, | | | | | | | | |
| | 0500 | 708,054 | - | 270,300 | 900 | - | - | - | - |
| Supplies and Materials | 0600 | 455,446 | - | 124,950 | 31,500 | - | - | - | - |
| Property | 0700 | 5,461 | - | - | - | - | - | - | - |
| Other | 0800, 0900 | 109,702 | - | 7,650 | 1,800 | - | - | - | - |
| Total Instructional Staff | | 19,988,820 | - | 3,146,700 | 34,200 | - | - | - | - |
| General Administration - Program 2300, including Program 2303 and 2304 | | | | | | | | | |
| Salaries | 0100 | 2,171,762 | - | - | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 536,040 | - | - | - | - | - | - | - |
| Purchased Services | 0300,0400, | | | | | | | | |
| | 0500 | 1,291,750 | - | - | - | - | - | - | - |
| Supplies and Materials | 0600 | 44,328 | - | - | - | - | - | - | - |
| Property | 0700 | - | - | - | - | - | - | - | - |
| Other | 0800, 0900 | 74,463 | - | - | - | - | - | - | - |
| Total School Administration | | 4,118,343 | - | - | - | - | - | - | - |
| School Administration - Program 2400 | | | | | | | | | |
| Salaries | 0100 | 22,001,284 | - | 20,400 | 21,600 | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 7,190,647 | - | 5,100 | 1,800 | - | - | - | - |
| Purchased Services | 0300,0400, | | | | | | | | |
| | 0500 | 451,385 | - | - | 27,000 | - | - | - | - |
| Supplies and Materials | 0600 | 766,365 | - | - | 380,700 | - | - | - | - |
| Property | 0700 | - | - | - | - | - | - | - | - |
| Other | 0800, 0900 | 88,888 | - | - | 17,100 | - | - | - | - |
| Total School Administration | | 30,498,569 | - | 25,500 | 448,200 | - | - | - | - |
| Business Services - Program 2500, including Program 2501 | | | | | | | | | |
| Salaries | 0100 | 3,390,358 | - | - | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 1,082,209 | - | - | - | - | - | - | - |
| Purchased Services | 0300,0400, | | | | | | | | |
| | 0500 | 203,787 | - | - | - | - | - | - | - |
| Supplies and Materials | 0600 | 42,918 | - | - | - | - | - | - | - |
| Property | 0700 | 4,396 | - | - | - | - | - | 35,089 | - |
| Other | 0800, 0900 | 476,823 | - | 1,111,800 | - | - | - | - | - |
| Total Business Services | | 5,200,491 | - | 1,111,800 | - | - | - | 35,089 | - |

**FY 2025-2026 UNIFORM BUDGET
SUMMARY**

| | | | | | | | | | |
|---|------------------|--------------------|--------------------|---|----------------------|--------------------------|---------------------|---|------------------------|
| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | | | | | | | 46 Supplemental Capital Construction, and Technology, and Maintenance Fund. | |
| | Object Source | 10 General Fund | 21 Food Service | 22 Governmental Designated Grants Fund | 23 Pupil Activity | 31 Bond Redemption | 41 Building Fund | | 60 Internal Service |
| Operations and Maintenance - Program 2600 | | | | | | | | | |
| Salaries | 0100 | 16,563,730 | - | 7,650 | - | - | 1,416,886 | 22,441,856 | - |
| Employee Benefits, including object 0280 | 0200 | 6,115,053 | - | - | - | - | 459,686 | 8,406,298 | - |
| Purchased Services | 0300,0400,0500 | 8,165,287 | - | 40,800 | - | - | 4,515,829 | 3,002,607 | - |
| Supplies and Materials | 0600 | 7,005,371 | - | 7,650 | - | - | 2,762,804 | 1,473,734 | - |
| Property | 0700 | 169,504 | - | - | - | - | 30,047,663 | 4,586,621 | - |
| Other | 0800, 0900 | 44,383 | - | 2,550 | - | - | 11,476 | 15,038 | - |
| Total Operations and Maintenance | | 38,063,328 | - | 58,650 | - | - | 39,214,344 | 39,926,154 | - |
| Student Transportation - Program 2700 | | | | | | | | | |
| Salaries | 0100 | 8,515,661 | - | 7,650 | 2,084 | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 3,175,139 | - | - | 616 | - | - | - | - |
| Purchased Services | 0300,0400,0500 | 1,013,148 | - | - | 25,200 | - | - | - | - |
| Supplies and Materials | 0600 | 1,820,396 | - | - | 6,300 | - | - | - | - |
| Property | 0700 | - | - | - | - | - | - | 1,077,731 | - |
| Other | 0800, 0900 | (372,927) | - | - | - | - | - | - | - |
| Total Student Transportation | | 14,151,417 | - | 7,650 | 34,200 | - | - | 1,077,731 | - |
| Central Support - Program 2800, including Program 2801 | | | | | | | | | |
| Salaries | 0100 | 8,758,986 | - | 18,300 | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 2,854,847 | - | 2,100 | - | - | - | - | - |
| Purchased Services | 0300,0400,0500 | 4,474,760 | - | - | - | - | - | - | - |
| Supplies and Materials | 0600 | 1,133,554 | - | - | - | - | - | 35,089 | - |
| Property | 0700 | 1,720,018 | - | - | - | - | - | 265,673 | - |
| Other | 0800, 0900 | 1,266,844 | - | - | - | - | - | - | - |
| Total Central Support | | 20,209,009 | - | 20,400 | - | - | - | 300,762 | - |
| Other Support - Program 2900 | | | | | | | | | |
| Salaries | 0100 | 167,320 | - | - | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 58,768 | - | - | - | - | - | - | - |
| Purchased Services | 0300,0400,0500 | 156,069 | - | - | - | - | - | - | - |
| Supplies and Materials | 0600 | 6,868 | - | - | - | - | - | - | - |
| Property | 0700 | - | - | - | - | - | - | - | - |
| Other | 0800, 0900 | 260 | - | - | - | - | - | - | - |
| Total Other Support | | 389,285 | - | - | - | - | - | - | - |

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| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | | | | | | | | |
| Object Source | | 10 General Fund | 21 Food Service | 22 Governmental Designated Grants Fund | 23 Pupil Activity | 31 Bond Redemption | 41 Building Fund | 46 Supplemental Capital Construction, Technology, and Maintenance Fund. | 60 Internal Service |
| Food Service Operations - Program 3100 | | | | | | | | | |
| Salaries | 0100 | - | 5,739,098 | - | - | - | - | - | 1,040,631 |
| Employee Benefits, including object 0280 | 0200 | - | 2,154,199 | - | - | - | - | - | 320,095 |
| Purchased Services | 0300,0400, | | | | | | | | |
| | 0500 | 1,376 | 576,843 | - | - | - | - | - | 43,882,701 |
| Supplies and Materials | 0600 | 61,585 | 7,806,935 | - | - | - | - | - | 8,674 |
| Property | 0700 | - | - | - | - | - | - | - | - |
| Other | 0800, 0900 | 1,370 | 17,925 | - | - | - | - | - | 157,075 |
| Total Other Support | | 64,331 | 16,295,000 | - | - | - | - | - | 45,409,176 |
| 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 | 136,707 | - | - | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | 50,197 | - | - | - | - | - | - | - |
| Purchased Services | 0300,0400, | | | | | | | | |
| | 0500 | - | - | 323,850 | - | - | - | - | - |
| Supplies and Materials | 0600 | - | - | - | - | - | - | - | - |
| Property | 0700 | - | - | - | - | - | - | - | - |
| Other | 0800, 0900 | - | - | - | - | - | - | - | - |
| Total Community Services | | 186,904 | - | 323,850 | - | - | - | - | - |
| Education for Adults - Program 3400 | | | | | | | | | |
| Salaries | 0100 | - | - | - | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | - | - | - | - | - | - | - | - |
| Purchased Services | 0300,0400, | | | | | | | | |
| | 0500 | 96,307 | - | - | - | - | - | - | - |
| Supplies and Materials | 0600 | - | - | - | - | - | - | - | - |
| Property | 0700 | - | - | - | - | - | - | - | - |
| Other | 0800, 0900 | - | - | - | - | - | - | - | - |
| Total Education for Adults Services | | 96,307 | - | - | - | - | - | - | - |
| Total Supporting Services | | 162,897,112 | 16,295,000 | 10,564,650 | 738,900 | - | 39,214,344 | 41,339,736 | 45,409,176 |

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SUMMARY**

| <div>Poudre School District R-1</div> <div>District Code: 1550</div> <div>Adopted Budget</div> <div>Adopted: June 10, 2025</div> <div>Budgeted Pupil Count: 28,613.9</div> | Object Source | 10 General Fund | 21 Food Service | 22 Governmental Designated Grants Fund | 23 Pupil Activity | 31 Bond Redemption | 41 Building Fund | 46 Supplemental Capital Construction, Technology, and Maintenance Fund. | 60 Internal Service |
|--|----------------|--------------------|--------------------|---|----------------------|--------------------------|---------------------|---|------------------------|
| Property - Program 4000 | | | | | | | | | |
| Salaries | 0100 | - | - | - | - | - | - | - | - |
| Employee Benefits, including object 0280 | 0200 | - | - | - | - | - | - | - | - |
| Purchased Services | 0300,0400,0500 | - | - | - | - | - | - | - | - |
| Supplies and Materials | 0600 | - | - | - | - | - | - | - | - |
| Property | 0700 | 233,383 | - | 56,100 | 182,700 | - | - | 977,477 | - |
| Other | 0800, 0900 | - | - | - | - | - | - | - | - |
| Total Property | | 233,383 | - | 56,100 | 182,700 | - | - | 977,477 | - |
| 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 | N/A |
| Employee Benefits, including object 0280 | 0200 | N/A | 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 | 2,200 | N/A | N/A | N/A |
| Supplies and Materials | 0600 | N/A | 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 | N/A |
| Other | 0800, 0900 | - | - | - | - | 33,981,776 | - | - | - |
| Total Other Uses | | - | - | - | - | 33,983,976 | - | - | - |
| Total Expenditures | | 399,844,987 | 16,295,000 | 25,500,000 | 9,000,000 | 33,983,976 | 39,214,344 | 50,127,000 | 45,409,176 |
| APPROPRIATED RESERVES | | | | | | | | | |
| Other Reserved Fund Balance (9900) | 0840 | 25,505,100 | - | - | - | - | - | - | - |
| Other Restricted Reserves (932X) | 0840 | 1,229,737 | - | - | - | 57,607,083 | - | - | - |
| Reserved Fund Balance (9100) | 0840 | 42,221,544 | 829,686 | - | 5,411,047 | - | - | - | 25,607,571 |
| District Emergency Reserve (9315) | 0840 | - | - | - | - | - | - | - | - |
| Reserve for TABOR 3% (9321) | 0840 | 11,809,350 | - | - | - | - | - | - | - |
| Reserve for TABOR - Multi-Year Obligations (9322) | 0840 | 1,000,000 | - | - | - | - | - | - | - |
| Total Reserves | | 81,765,731 | 829,686 | - | 5,411,047 | 57,607,083 | - | - | 25,607,571 |
| Total Expenditures and Reserves | | 481,610,718 | 17,124,686 | 25,500,000 | 14,411,047 | 91,591,059 | 39,214,344 | 50,127,000 | 71,016,747 |

FY 2025-2026 UNIFORM BUDGET
SUMMARY

| | | | | | | | | | |
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| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | | | | | | | | |
| Object Source | | 10 General Fund | 21 Food Service | 22 Governmental Designated Grants Fund | 23 Pupil Activity | 31 Bond Redemption | 41 Building Fund | 46 Supplemental Capital Construction, Technology, and Maintenance Fund. | 60 Internal Service |
| BUDGETED ENDING FUND BALANCE | | | | | | | | | |
| Non-spendable fund balance (9900) | 6710 | - | - | - | - | - | - | - | - |
| Restricted fund balance (9900) | 6720 | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - |
| Net investment in capital assets (9900) | 6790 | - | - | - | - | - | - | - | - |
| Restricted net position (9900) | 6791 | - | - | - | - | - | - | - | - |
| Unrestricted net position (9900) | 6792 | - | - | - | - | - | - | - | - |
| Total Ending Fund Balance | | - | - | - | - | - | - | - | - |
| 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 | Yes | No | Yes | No | No |

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SUMMARY**

| | | | | |
|--|----------------------------------|----------------------|-------------------------------------|--------------|
| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | Object Source | 72 Private-Purpose Trust | TOTAL |
| Beginning Fund Balance | | | | |
| (Includes All Reserves) | | | 121,070 | 210,203,910 |
| Revenues | | | | |
| Local Sources | 1000 - 1999 | 14,500 | | 385,142,071 |
| Intermediate Sources | 2000 - 2999 | - | | 5,000,000 |
| State Sources | 3000 - 3999 | - | | 220,332,861 |
| Federal Sources | 4000 - 4999 | - | | 12,100,000 |
| Total Revenues | | | 14,500 | 622,574,932 |
| Total Beginning Fund Balance and Reserves | | | 135,570 | 832,778,842 |
| Total Allocations To/From Other Funds | 5600,5700, 5800 | - | | (42,047,671) |
| Transfers To/From Other Funds | 5200 - 5300 | - | | - |
| Other Sources | 5100,5400, 5500,5900, 5990, 5991 | - | | - |
| Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers) | | | 135,570 | 790,731,171 |
| Expenditures | | | | |
| Instruction - Program 0010 to 2099 | | | | |
| Salaries | 0100 | - | | 162,242,949 |
| Employee Benefits, including object 0280 | 0200 | - | | 54,703,086 |
| Purchased Services | 0300,0400, 0500 | - | | 28,254,646 |
| Supplies and Materials | 0600 | - | | 19,860,003 |
| Property | 0700 | - | | 1,162,034 |
| Other | 0800, 0900 | - | | 1,259,211 |
| Total Instruction | | | - | 267,481,929 |
| Supporting Services | | | | |
| Students - Program 2100 | | | | |
| Salaries | 0100 | - | | 25,544,557 |
| Employee Benefits, including object 0280 | 0200 | - | | 8,715,343 |
| Purchased Services | 0300,0400, 0500 | - | | 909,938 |
| Supplies and Materials | 0600 | - | | 681,845 |
| Property | 0700 | - | | 26,504 |
| Other | 0800, 0900 | 50,000 | | 194,521 |

FY 2025-2026 UNIFORM BUDGET
SUMMARY

| | | | |
|--|--------------------------|---|--------------|
| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | Object Source | 72 Private-Purpose Trust | TOTAL |
| Total Students | | 50,000 | 36,072,708 |

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SUMMARY**

| | | | |
|--|----------------------|-------------------------------------|--------------|
| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | | |
| | Object Source | 72 Private-Purpose Trust | TOTAL |
| Instructional Staff - Program 2200 | | | |
| Salaries | 0100 | - | 16,186,891 |
| Employee Benefits, including object 0280 | 0200 | - | 5,267,066 |
| Purchased Services | 0300,0400,0500 | - | 979,254 |
| Supplies and Materials | 0600 | - | 611,896 |
| Property | 0700 | - | 5,461 |
| Other | 0800, 0900 | - | 119,152 |
| Total Instructional Staff | | - | 23,169,720 |
| General Administration - Program 2300, including Program 2303 and 2304 | | | |
| Salaries | 0100 | - | 2,171,762 |
| Employee Benefits, including object 0280 | 0200 | - | 536,040 |
| Purchased Services | 0300,0400,0500 | - | 1,291,750 |
| Supplies and Materials | 0600 | - | 44,328 |
| Property | 0700 | - | - |
| Other | 0800, 0900 | - | 74,463 |
| Total School Administration | | - | 4,118,343 |
| School Administration - Program 2400 | | | |
| Salaries | 0100 | - | 22,043,284 |
| Employee Benefits, including object 0280 | 0200 | - | 7,197,547 |
| Purchased Services | 0300,0400,0500 | - | 478,385 |
| Supplies and Materials | 0600 | - | 1,147,065 |
| Property | 0700 | - | - |
| Other | 0800, 0900 | - | 105,988 |
| Total School Administration | | - | 30,972,269 |
| Business Services - Program 2500, including Program 2501 | | | |
| Salaries | 0100 | - | 3,390,358 |
| Employee Benefits, including object 0280 | 0200 | - | 1,082,209 |
| Purchased Services | 0300,0400,0500 | - | 203,787 |
| Supplies and Materials | 0600 | - | 42,918 |
| Property | 0700 | - | 39,485 |
| Other | 0800, 0900 | - | 1,588,623 |
| Total Business Services | | - | 6,347,380 |

**FY 2025-2026 UNIFORM BUDGET
SUMMARY**

| | | | |
|--|----------------------|-------------------------------------|--------------|
| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | | |
| | Object Source | 72 Private-Purpose Trust | TOTAL |
| Operations and Maintenance - Program 2600 | | | |
| Salaries | 0100 | - | 40,430,122 |
| Employee Benefits, including object 0280 | 0200 | - | 14,981,037 |
| Purchased Services | 0300,0400,0500 | - | 15,724,523 |
| Supplies and Materials | 0600 | - | 11,249,559 |
| Property | 0700 | - | 34,803,788 |
| Other | 0800, 0900 | - | 73,447 |
| Total Operations and Maintenance | | - | 117,262,476 |
| Student Transportation - Program 2700 | | | |
| Salaries | 0100 | - | 8,525,395 |
| Employee Benefits, including object 0280 | 0200 | - | 3,175,755 |
| Purchased Services | 0300,0400,0500 | - | 1,038,348 |
| Supplies and Materials | 0600 | - | 1,826,696 |
| Property | 0700 | - | 1,077,731 |
| Other | 0800, 0900 | - | (372,927) |
| Total Student Transportation | | - | 15,270,998 |
| Central Support - Program 2800, including Program 2801 | | | |
| Salaries | 0100 | - | 8,777,286 |
| Employee Benefits, including object 0280 | 0200 | - | 2,856,947 |
| Purchased Services | 0300,0400,0500 | - | 4,474,760 |
| Supplies and Materials | 0600 | - | 1,168,643 |
| Property | 0700 | - | 1,985,691 |
| Other | 0800, 0900 | - | 1,266,844 |
| Total Central Support | | - | 20,530,171 |
| Other Support - Program 2900 | | | |
| Salaries | 0100 | - | 167,320 |
| Employee Benefits, including object 0280 | 0200 | - | 58,768 |
| Purchased Services | 0300,0400,0500 | - | 156,069 |
| Supplies and Materials | 0600 | - | 6,868 |
| Property | 0700 | - | - |
| Other | 0800, 0900 | - | 260 |
| Total Other Support | | - | 389,285 |

**FY 2025-2026 UNIFORM BUDGET
SUMMARY**

| | | | |
|--|----------------------|-------------------------------------|--------------|
| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | | |
| | Object Source | 72 Private-Purpose Trust | TOTAL |
| Food Service Operations - Program 3100 | | | |
| Salaries | 0100 | - | 6,779,729 |
| Employee Benefits, including object 0280 | 0200 | - | 2,474,294 |
| Purchased Services | 0300,0400, | | |
| | 0500 | - | 44,460,920 |
| Supplies and Materials | 0600 | - | 7,877,194 |
| Property | 0700 | - | - |
| Other | 0800, 0900 | - | 176,370 |
| Total Other Support | | - | 61,768,507 |
| 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 | - | 136,707 |
| Employee Benefits, including object 0280 | 0200 | - | 50,197 |
| Purchased Services | 0300,0400, | | |
| | 0500 | - | 323,850 |
| Supplies and Materials | 0600 | - | - |
| Property | 0700 | - | - |
| Other | 0800, 0900 | - | - |
| Total Community Services | | - | 510,754 |
| Education for Adults - Program 3400 | | | |
| Salaries | 0100 | - | - |
| Employee Benefits, including object 0280 | 0200 | - | - |
| Purchased Services | 0300,0400, | | |
| | 0500 | - | 96,307 |
| Supplies and Materials | 0600 | - | - |
| Property | 0700 | - | - |
| Other | 0800, 0900 | - | - |
| Total Education for Adults Services | | - | 96,307 |
| Total Supporting Services | | 50,000 | 316,508,918 |

**FY 2025-2026 UNIFORM BUDGET
SUMMARY**

| | | | |
|--|----------------------|-------------------------------------|--------------|
| Poudre School District R-1 District Code: 1550 Adopted Budget Adopted: June 10, 2025 Budgeted Pupil Count: 28,613.9 | | | |
| | Object Source | 72 Private-Purpose Trust | TOTAL |
| Property - Program 4000 | | | |
| Salaries | 0100 | - | - |
| Employee Benefits, including object 0280 | 0200 | - | - |
| Purchased Services | 0300,0400,0500 | - | - |
| Supplies and Materials | 0600 | - | - |
| Property | 0700 | - | 1,449,660 |
| Other | 0800, 0900 | - | - |
| Total Property | | - | 1,449,660 |
| Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure | | | |
| Salaries | 0100 | N/A | - |
| Employee Benefits, including object 0280 | 0200 | N/A | - |
| Purchased Services | 0300,0400,0500 | N/A | 2,200 |
| Supplies and Materials | 0600 | N/A | - |
| Property | 0700 | N/A | - |
| Other | 0800, 0900 | - | 33,981,776 |
| Total Other Uses | | - | 33,983,976 |
| Total Expenditures | | 50,000 | 619,424,483 |
| APPROPRIATED RESERVES | | | |
| Other Reserved Fund Balance (9900) | 0840 | - | 25,505,100 |
| Other Restricted Reserves (932X) | 0840 | 85,570 | 58,922,390 |
| Reserved Fund Balance (9100) | 0840 | - | 74,069,848 |
| District Emergency Reserve (9315) | 0840 | - | - |
| Reserve for TABOR 3% (9321) | 0840 | - | 11,809,350 |
| Reserve for TABOR - Multi-Year Obligations (9322) | 0840 | - | 1,000,000 |
| Total Reserves | | 85,570 | 171,306,688 |
| Total Expenditures and Reserves | | 135,570 | 790,731,171 |

**FY 2025-2026 UNIFORM BUDGET
SUMMARY**

| | | | |
|---|--------------------------|---|--------------|
| Poudre School District R-1 | | | |
| District Code: 1550 | | | |
| Adopted Budget | | | |
| Adopted: June 10, 2025 | | | |
| Budgeted Pupil Count: 28,613.9 | | | |
| | Object Source | 72 Private-Purpose Trust | TOTAL |
| BUDGETED ENDING FUND BALANCE | | | |
| Non-spendable fund balance (9900) | 6710 | - | - |
| Restricted fund balance (9900) | 6720 | - | - |
| 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 | - | - |
| Net investment in capital assets (9900) | 6790 | - | - |
| Restricted net position (9900) | 6791 | - | - |
| Unrestricted net position (9900) | 6792 | - | - |
| Total Ending Fund Balance | | - | - |
| 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 | Yes |