

FY2024-2025 UNIFORM BUDGET  
SUMMARY

Poudre School District R-1 District Code: 1550 Adopted Budget Revised: January 28, 2025 Budgeted Pupil Count: 28,849.1		Object	10	21	22	23	31	41	46	60	72	TOTAL
		Source	General Fund	Food Service	Governmental Designated Grants Fund	Pupil Activity	Bond Redemption	Building Fund	Supplemental Capital Construction, Technology, and Maintenance Fund.	Internal Service	Private-Purpose Trust	
<b>Beginning Fund Balance (Includes All Reserves)</b>			83,558,340	1,208,349	-	5,353,775	68,618,126	42,841,645	-	21,397,902	106,423	223,084,560
<b>Revenues</b>												
Local Sources	1000 - 1999	225,297,625	235,000	500,000	8,975,000	32,453,926	1,900,000	49,000,000	46,244,160	14,500		364,620,211
Intermediate Sources	2000 - 2999	-	-	-	-	-	-	-	-	-	-	-
State Sources	3000 - 3999	196,965,231	7,000,000	5,000,000	-	-	-	-	-	-	-	208,965,231
Federal Sources	4000 - 4999	3,000,000	8,850,000	20,000,000	-	-	-	-	-	-	-	31,850,000
<b>Total Revenues</b>		<b>425,262,856</b>	<b>16,085,000</b>	<b>25,500,000</b>	<b>8,975,000</b>	<b>32,453,926</b>	<b>1,900,000</b>	<b>49,000,000</b>	<b>46,244,160</b>	<b>14,500</b>		<b>605,435,442</b>
<b>Total Beginning Fund Balance and Reserves</b>		<b>508,821,196</b>	<b>17,293,349</b>	<b>25,500,000</b>	<b>14,328,775</b>	<b>101,072,052</b>	<b>44,741,645</b>	<b>49,000,000</b>	<b>67,642,062</b>	<b>120,923</b>		<b>828,520,002</b>
Total Allocations To/From Other Funds		5600,5700,5800	(38,988,024)	-	-	-	-	(4,600,000)	-	-	-	(43,588,024)
Transfers To/From Other Funds		5200 - 5300	-	-	-	-	-	-	-	-	-	-
Other Sources		5100,5400,5500,5900,5990,5991	-	-	-	-	-	-	-	-	-	-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>		<b>469,833,172</b>	<b>17,293,349</b>	<b>25,500,000</b>	<b>14,328,775</b>	<b>101,072,052</b>	<b>44,741,645</b>	<b>44,400,000</b>	<b>67,642,062</b>	<b>120,923</b>		<b>784,931,978</b>
<b>Expenditures</b>												
<b>Instruction - Program 0010 to 2099</b>												
Salaries	0100	146,576,407	-	9,450,300	332,100	-	-	-	-	-	-	156,358,807
Employee Benefits, including object 0280	0200	48,770,735	-	3,037,050	74,700	-	-	-	-	-	-	51,882,485
Purchased Services	0300,0400,0500	15,663,369	-	1,711,050	2,818,800	-	-	-	-	-	-	20,193,219
Supplies and Materials	0600	11,482,725	-	724,200	4,365,900	-	-	-	-	-	-	16,572,825
Property	0700	66,526	-	43,350	40,500	-	-	-	-	-	-	150,376
Other	0800, 0900	404,369	-	558,450	360,000	-	-	-	-	-	-	1,322,819
<b>Total Instruction</b>		<b>222,964,131</b>	<b>-</b>	<b>15,524,400</b>	<b>7,992,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>246,480,531</b>
<b>Supporting Services</b>												
<b>Students - Program 2100</b>												
Salaries	0100	20,814,254	-	3,955,050	37,800	-	-	-	-	-	-	24,807,104
Employee Benefits, including object 0280	0200	7,000,943	-	1,341,300	17,100	-	-	-	-	-	-	8,359,343
Purchased Services	0300,0400,0500	263,286	-	612,000	16,200	-	-	-	-	-	-	891,486
Supplies and Materials	0600	372,367	-	267,750	140,400	-	-	-	-	-	-	780,517
Property	0700	30,211	-	-	-	-	-	-	-	-	-	30,211
Other	0800, 0900	18,345	-	109,650	30,600	-	-	-	-	50,000	-	208,595
<b>Total Students</b>		<b>28,499,406</b>	<b>-</b>	<b>6,285,750</b>	<b>242,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>		<b>35,077,256</b>

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		General Fund	Food Service	Governmental Designated Grants Fund	Pupil Activity	Bond Redemption	Building Fund	Supplemental Capital Construction, Technology, and Maintenance Fund.	Internal Service	Private-Purpose Trust	
<b>Instructional Staff - Program 2200</b>											
Salaries	0100	13,866,750	-	2,045,100	-	-	-	-	-	-	15,911,850
Employee Benefits, including object 0280	0200	4,478,296	-	655,350	-	-	-	-	-	-	5,133,646
Purchased Services	0300,0400,0500	708,852	-	275,400	-	-	-	-	-	-	984,252
Supplies and Materials	0600	568,832	-	153,000	32,400	-	-	-	-	-	754,232
Property	0700	6,225	-	-	-	-	-	-	-	-	6,225
Other	0800, 0900	102,172	-	7,650	1,800	-	-	-	-	-	111,622
<b>Total Instructional Staff</b>		<b>19,731,127</b>	<b>-</b>	<b>3,136,500</b>	<b>34,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,901,827</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>											
Salaries	0100	2,242,485	-	-	-	-	-	-	-	-	2,242,485
Employee Benefits, including object 0280	0200	547,767	-	-	-	-	-	-	-	-	547,767
Purchased Services	0300,0400,0500	1,118,508	-	-	-	-	-	-	-	-	1,118,508
Supplies and Materials	0600	68,914	-	-	-	-	-	-	-	-	68,914
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	45,834	-	-	-	-	-	-	-	-	45,834
<b>Total School Administration</b>		<b>4,023,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,023,508</b>
<b>School Administration - Program 2400</b>											
Salaries	0100	21,096,969	-	20,400	21,600	-	-	-	-	-	21,138,969
Employee Benefits, including object 0280	0200	6,792,655	-	5,100	1,800	-	-	-	-	-	6,799,555
Purchased Services	0300,0400,0500	493,422	-	-	32,400	-	-	-	-	-	525,822
Supplies and Materials	0600	817,301	-	-	407,700	-	-	-	-	-	1,225,001
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	96,093	-	-	23,400	-	-	-	-	-	119,493
<b>Total School Administration</b>		<b>29,296,440</b>	<b>-</b>	<b>25,500</b>	<b>486,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,808,840</b>
<b>Business Services - Program 2500, including Program 2501</b>											
Salaries	0100	3,556,443	-	-	-	-	-	15,910,000	-	-	19,466,443
Employee Benefits, including object 0280	0200	1,118,315	-	-	-	-	-	5,590,000	-	-	6,708,315
Purchased Services	0300,0400,0500	212,713	-	-	-	-	-	-	-	-	212,713
Supplies and Materials	0600	53,393	-	-	-	-	-	-	-	-	53,393
Property	0700	5,010	-	-	-	-	-	-	-	-	5,010
Other	0800, 0900	482,253	-	201,450	-	-	-	-	-	-	683,703
<b>Total Business Services</b>		<b>5,428,127</b>	<b>-</b>	<b>201,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,500,000</b>	<b>-</b>	<b>-</b>	<b>27,129,577</b>
<b>Operations and Maintenance - Program 2600</b>											
Salaries	0100	17,219,901	-	5,902	1,389	-	1,928,955	-	-	-	19,156,147
Employee Benefits, including object 0280	0200	6,297,964	-	1,748	411	-	625,819	-	-	-	6,925,942
Purchased Services	0300,0400,0500	8,027,296	-	-	23,400	-	5,677,128	15,000,000	-	-	28,727,824
Supplies and Materials	0600	6,805,745	-	-	6,300	-	3,819,984	2,000,000	-	-	12,632,029
Property	0700	435,431	-	-	-	-	32,670,796	-	-	-	33,106,227
Other	0800, 0900	46,090	-	-	900	-	18,963	-	-	-	65,953
<b>Total Operations and Maintenance</b>		<b>38,832,427</b>	<b>-</b>	<b>7,650</b>	<b>32,400</b>	<b>-</b>	<b>44,741,645</b>	<b>17,000,000</b>	<b>-</b>	<b>-</b>	<b>100,614,122</b>
<b>Student Transportation - Program 2700</b>											
Salaries	0100	8,327,768	-	3,935	-	-	-	-	-	-	8,331,703
Employee Benefits, including object 0280	0200	3,036,002	-	1,165	-	-	-	-	-	-	3,037,167
Purchased Services	0300,0400,0500	1,097,011	-	-	-	-	-	-	-	-	1,097,011
Supplies and Materials	0600	1,871,916	-	-	7,200	-	-	-	-	-	1,879,116
Property	0700	15,723	-	-	-	-	-	-	-	-	15,723
Other	0800, 0900	(372,969)	-	-	41,400	-	-	-	-	-	(331,569)
<b>Total Student Transportation</b>		<b>13,975,451</b>	<b>-</b>	<b>5,100</b>	<b>48,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,029,151</b>
<b>Central Support - Program 2800, including Program 2801</b>											
Salaries	0100	9,146,869	-	9,837	4,500	-	-	-	-	-	9,161,206
Employee Benefits, including object 0280	0200	2,941,147	-	2,913	900	-	-	-	-	-	2,944,960

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	Purchased Services	0300,0400, 0500	4,036,167	-	-	-	-	-	-	-	-
Supplies and Materials	0600	2,372,702	-	-	-	-	-	-	-	-	2,372,702
Property	0700	2,163,359	-	-	-	-	-	2,300,000	-	-	4,463,359
Other	0800, 0900	1,183,108	-	-	-	-	-	-	-	-	1,183,108
<b>Total Central Support</b>		<b>21,843,352</b>	<b>-</b>	<b>12,750</b>	<b>5,400</b>	<b>-</b>	<b>-</b>	<b>2,300,000</b>	<b>-</b>	<b>-</b>	<b>24,161,502</b>
<b>Other Support - Program 2900</b>											
Salaries	0100	170,349	-	-	-	-	-	-	1,041,850	-	1,212,199
Employee Benefits, including object 0280	0200	58,616	-	-	-	-	-	-	320,470	-	379,086
Purchased Services	0300,0400, 0500	177,054	-	-	-	-	-	3,150,000	43,934,072	-	47,261,126
Supplies and Materials	0600	8,339	-	-	-	-	-	-	105,899	-	114,238
Property	0700	-	-	-	-	-	-	-	6,885	-	6,885
Other	0800, 0900	296	-	-	-	-	-	-	-	-	296
<b>Total Other Support</b>		<b>414,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,150,000</b>	<b>45,409,176</b>	<b>-</b>	<b>48,973,830</b>
<b>Food Service Operations - Program 3100</b>											
Salaries	0100	-	5,855,990	-	-	-	-	-	-	-	5,855,990
Employee Benefits, including object 0280	0200	-	2,180,250	-	-	-	-	-	-	-	2,180,250
Purchased Services	0300,0400, 0500	-	395,675	-	-	-	-	-	-	-	395,675
Supplies and Materials	0600	70,112	7,698,705	-	-	-	-	-	-	-	7,768,817
Property	0700	214,899	-	-	-	-	-	450,000	-	-	664,899
Other	0800, 0900	1,562	19,380	-	-	-	-	-	-	-	20,942
<b>Total Other Support</b>		<b>286,573</b>	<b>16,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>16,886,573</b>
<b>Enterprise Operations - Program 3200</b>											
Salaries	0100	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Enterprise Operations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Services - Program 3300</b>											
Salaries	0100	142,333	-	-	-	-	-	-	-	-	142,333
Employee Benefits, including object 0280	0200	51,590	-	-	-	-	-	-	-	-	51,590
Purchased Services	0300,0400, 0500	-	-	300,900	-	-	-	-	-	-	300,900
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Community Services</b>		<b>193,923</b>	<b>-</b>	<b>300,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>494,823</b>
<b>Education for Adults - Program 3400</b>											
Salaries	0100	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Education for Adults Services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Supporting Services</b>		<b>162,524,988</b>	<b>16,150,000</b>	<b>9,975,600</b>	<b>849,600</b>	<b>-</b>	<b>44,741,645</b>	<b>44,400,000</b>	<b>45,409,176</b>	<b>50,000</b>	<b>324,101,009</b>

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		Source	General Fund	Food Service	Governmental Designated Grants Fund	Pupil Activity	Bond Redemption	Building Fund	Supplemental Capital Construction, Technology, and Maintenance Fund.	Internal Service	Private-Purpose Trust	
<b>Property - Program 4000</b>												
Salaries	0100	-	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-	-	-	-	-	-
Purchased Services	0300,0400,0500	-	-	-	-	-	-	-	-	-	-	-
Supplies and Materials	0600	5,477	-	-	-	-	-	-	-	-	-	5,477
Property	0700	347,922	-	-	-	-	-	-	-	-	-	347,922
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-	-
<b>Total Property</b>		353,399	-	-	-	-	-	-	-	-	-	353,399
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>												
Salaries	0100	N/A	N/A	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	N/A	N/A	-
Purchased Services	0300,0400,0500	N/A	N/A	N/A	N/A	4,200	N/A	N/A	N/A	N/A	N/A	4,200
Supplies and Materials	0600	N/A	N/A	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	N/A	N/A	-
Other	0800, 0900	-	-	-	158,400	47,717,008	-	-	-	-	-	47,875,408
<b>Total Other Uses</b>		-	-	-	158,400	47,721,208	-	-	-	-	-	47,879,608
<b>Total Expenditures</b>		385,842,518	16,150,000	25,500,000	9,000,000	47,721,208	44,741,645	44,400,000	45,409,176	50,000		618,814,547
<b>APPROPRIATED RESERVES</b>												
Other Reserved Fund Balance (9900)	0840	23,814,286	-	-	-	-	-	-	-	-	-	23,814,286
Other Restricted Reserves (932X)	0840	1,730,210	-	-	-	53,350,844	-	-	-	70,923	-	55,151,977
Reserved Fund Balance (9100)	0840	46,005,882	1,143,349	-	5,328,775	-	-	-	22,232,886	-	-	74,710,892
District Emergency Reserve (9315)	0840	-	-	-	-	-	-	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	11,440,276	-	-	-	-	-	-	-	-	-	11,440,276
Reserve for TABOR - Multi-Year Obligations (9322)	0840	1,000,000	-	-	-	-	-	-	-	-	-	1,000,000
<b>Total Reserves</b>		83,990,654	1,143,349	-	5,328,775	53,350,844	-	-	22,232,886	70,923	-	166,117,431
<b>Total Expenditures and Reserves</b>		469,833,172	17,293,349	25,500,000	14,328,775	101,072,052	44,741,645	44,400,000	67,642,062	120,923		784,931,978

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<b>BUDGETED ENDING FUND BALANCE</b>											
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	-	-	-	-	-	-	-	-	-	-
<b>Total Ending Fund Balance</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Available Beginning Fund Balance &amp; Revenues Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>		-	-	-	-	-	-	-	-	-	-
Use of a portion of beginning fund balance resolution required?		Yes	Yes	No	Yes	Yes	Yes	No	Yes	Yes	Yes