

Work Session
Monday, June 1, 2026 5:00 PM Mountain

HS Room #223 - Boardroom
355 Grand Ave
Mancos, CO 81328

Craig Benally: Present
Tim Hunter: Present
Craig McClure: Present
Rachel McWhirter: Absent
Kira Taylor: Absent

Present: 3, Absent: 2.

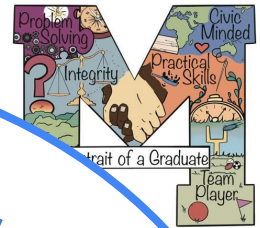
1. Establish Quorum
2. Approval of Agenda
3. Review Norms
4. Strategic Plan
 - End of Year Strategic Plan Report 2025-26
5. Policy Review Assignments:
 - Tim: GCBA, GCBA-E, GCBC, GCA-E, GCA-E1, GCA-E2,
 - Craig M: GCB, GCB-A,C,D, DAC
 - Craig B.: GCE, GCF-R, GCG, GCGA
 - Rachel: DA, DAB, DAB-E,, DB, DBD, DBG, DBG-E
 - Kira: DBJ, DEA, DFA, DFA-A
6. Board Work Session - SY 27 Preliminary Budget Review
7. Admin
 - 7.A. Calendar Review
 1. Do we need a work session on June 15 prior to our business meeting?
 2. Proposed BOE Dates & BOE Planning Calendar for 2026-27
8. Adjournment

Mancos Schools Mission Statement

In our partnership with community, we will foster positive, safe and rigorous learning experiences.

Mancos Schools Vision Statement

Every student will graduate with a broad academic foundation which enables each to demonstrate the skills of critical thinking, problem solving, teamwork and independent judgment. All students will understand democratic principles and recognize their civic responsibilities, and will be capable of ambitiously and appropriately participating in an age of dynamic technological change within a global context.



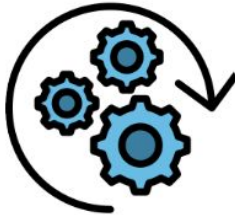
2025-26 District Goals



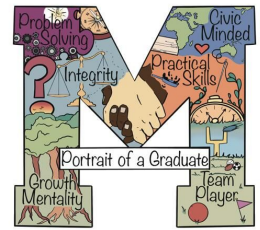
Healthy Community: We will cultivate a connected community where students, staff and families feel agency and belonging.



Engaging Learning: We will create learning environments that are rich with challenging, student-led learning experiences.



Cohesive Systems: We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.



2025-26 Goals with Targets:



Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.

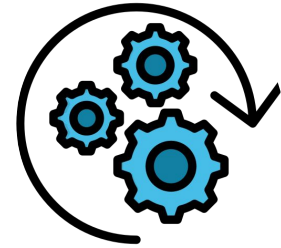
- ❖ Community-centered learning environments
- ❖ **Whole-child development and supports**
- ❖ **Proactive and restorative approaches**
- ❖ Inclusive parent-engagement
- ❖ **Culture of support and growth**



Engaging Learning

We will create learning environments that are rich with challenging, student-led learning experiences everyday.

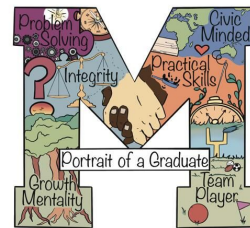
- ❖ **Cohesive and engaging instructional approach**
- ❖ **Aligned and articulated curriculum**
- ❖ Student-centered assessment practices
- ❖ Portrait of a Graduate integration
- ❖ Community, work and nature based learning experiences



Cohesive Systems

We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.

- ❖ **Structures for input and shared-leadership**
- ❖ Purposeful and responsive communication plans
- ❖ Multi-tiered framework
- ❖ **Mission-aligned and transparent operations**
- ❖ Targeted professional growth cycles and support.



Healthy Community

Goal & Actions

ALL

- ❖ **Whole-child development and supports**
 - Implementing restorative and trauma-informed practices
 - Focus on community and culture building across district
- ❖ **Culture of support and growth**
 - Utilizing collaborative MTSS processes: RtI, CST teams

LEADERS

- ❖ **Proactive and restorative approaches**
 - Renewing and aligning behavior and discipline practices
 - Training educators in restorative practice strategies (circles, problem-problem strategies)

SUPERINTENDENT

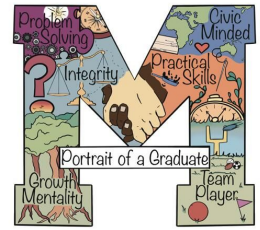
- ❖ **Cultivate a positive district climate and culture.**
 - Regular Friday Connection and Collaboration
 - Regular presence in schools, classrooms and at events



Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.

Results - Mancos School District Community Norms



Stay curious and kind.

Center the student experience.

Ensure all voices are heard and considered.

Be productive and solution-focused.

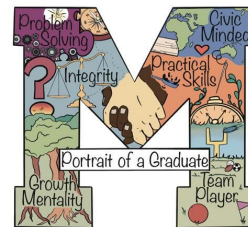
Assume positive intent and listen to understand.

Anchor conversations in evidence, data, and lived experience.

Show care for yourself and others.

Enjoy the time together and have some fun!

Results - Climate Surveys Overview



School Climate Survey:

- The PBIS School Climate Survey is a nationally utilized [suite of five surveys](#) to measure student, staff, and family perceptions of school climate.
 - Students surveyed: grades 3-12
 - Staff: All invited
 - District - MELC & District-wide
 - Elementary
 - Secondary - MS and HS
 - Families: K-12

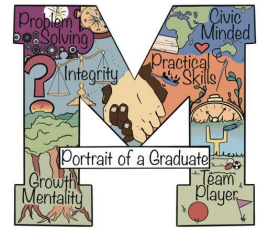
View full School Climate Survey results [here](#).

TLCC: Teaching and Learning Conditions Colorado

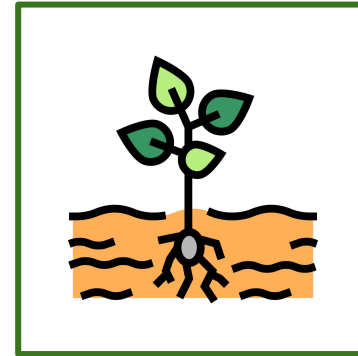
- Initiated through HB08-1384, the Teaching and Learning Conditions in Colorado (TLCC) survey is a statewide, anonymous survey intended to support school, district, and state improvement planning, as well as research and policy.
 - Teachers and educational support staff were invited to participate in the survey.

View full TLCC results [here](#).

Results - Mancos School District Community Norms

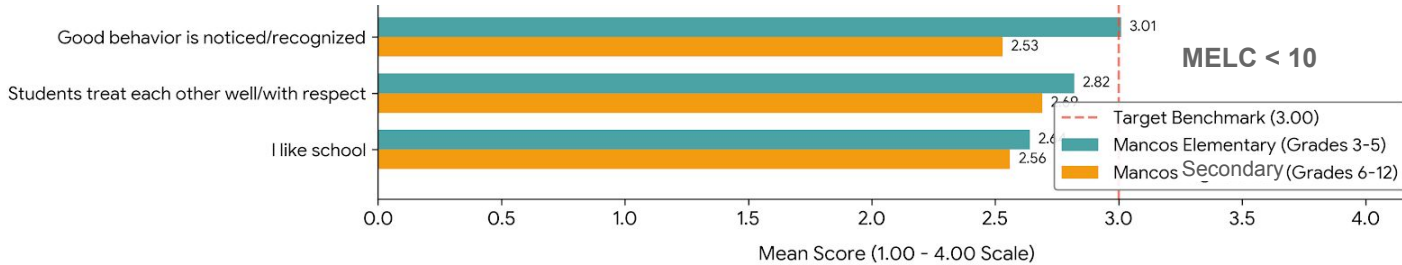
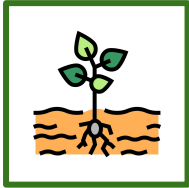


Glows - Strengths



Grows - Areas for improvement

Results - School Climate Snapshot - Students

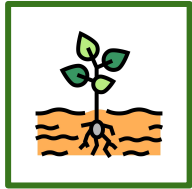
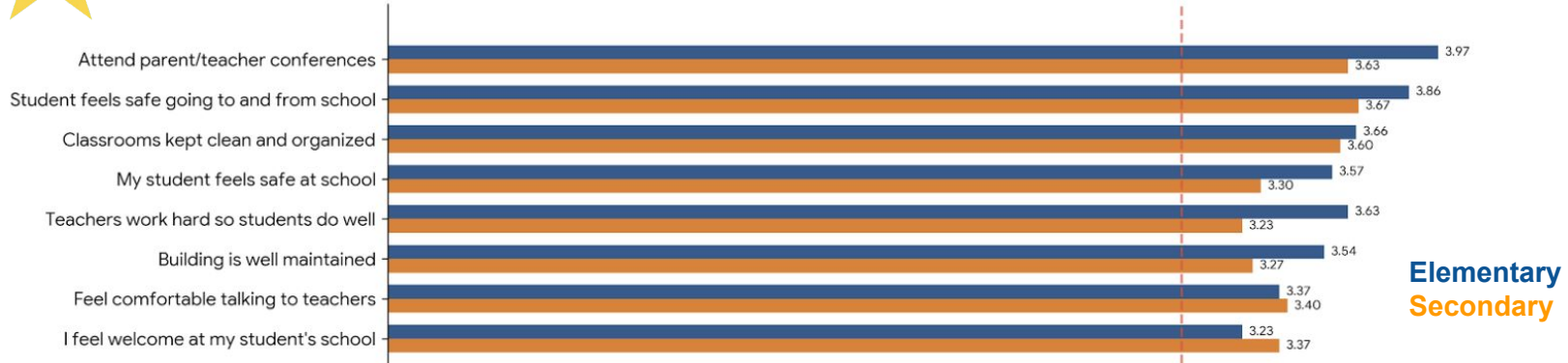


Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.

246 student responses (3-12)

Results - School Climate Snapshot - Families



All: Staff Communicate well with parents - *needs improvement*

ES: Parents are actively involved in school projects - *needs improvement*

HS: Rules are consistently enforced - *needs improvement*

65 family
responses (K-12)

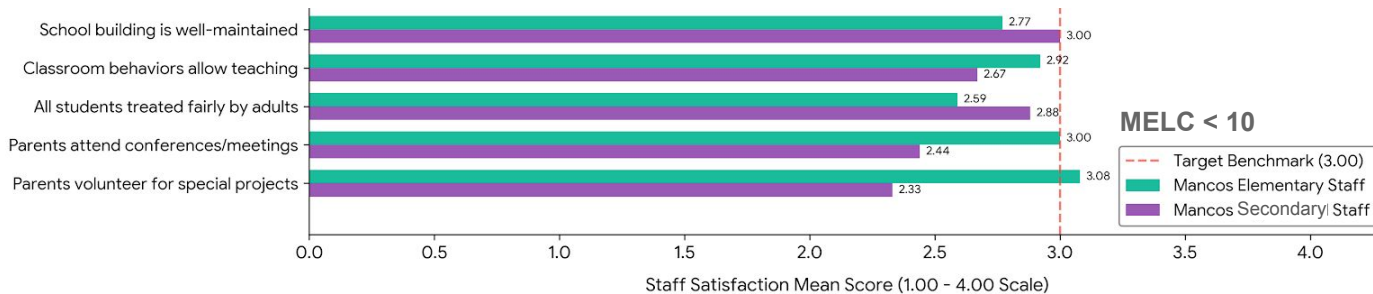
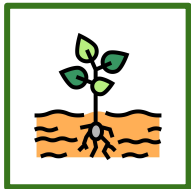
Results - School Climate Snapshot - Staff



Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.

39 staff responses
(K-12)



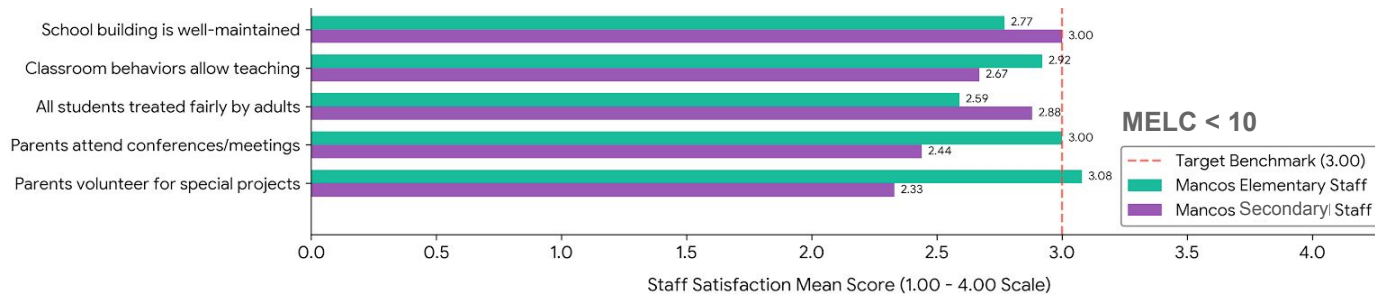
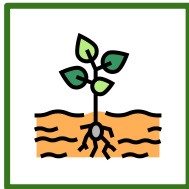
Results - School Climate Snapshot - ES/MS/HS Staff



Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.

39 staff responses
(K-12)



Results - School Climate Snapshot

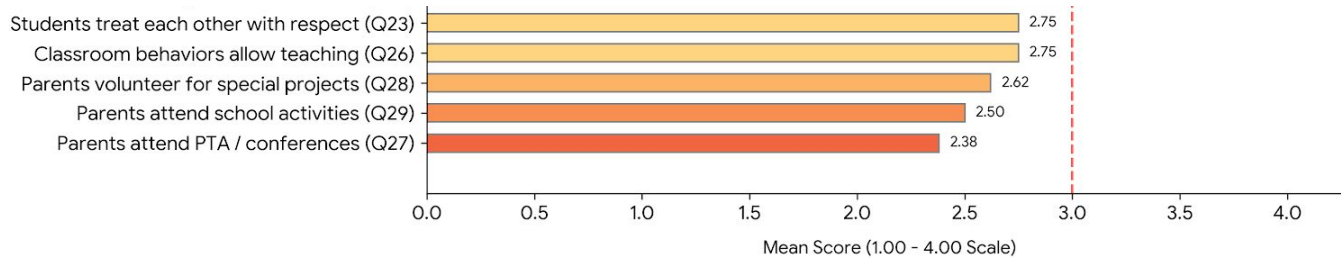
- MELC and District-Wide Staff



Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.

8 staff responses
(MELC & District)



Results - TLCC Snapshot - *Educators*



Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.

41/68 educators
(60% response rate)

 Support for Own Wellbeing
(All Staff) 

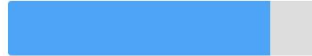
89%



-3

Student Supports (All Staff) 

84%



+1

Student Behavior (All Staff) 

82%



+1



Professional Climate (All Staff)



71%

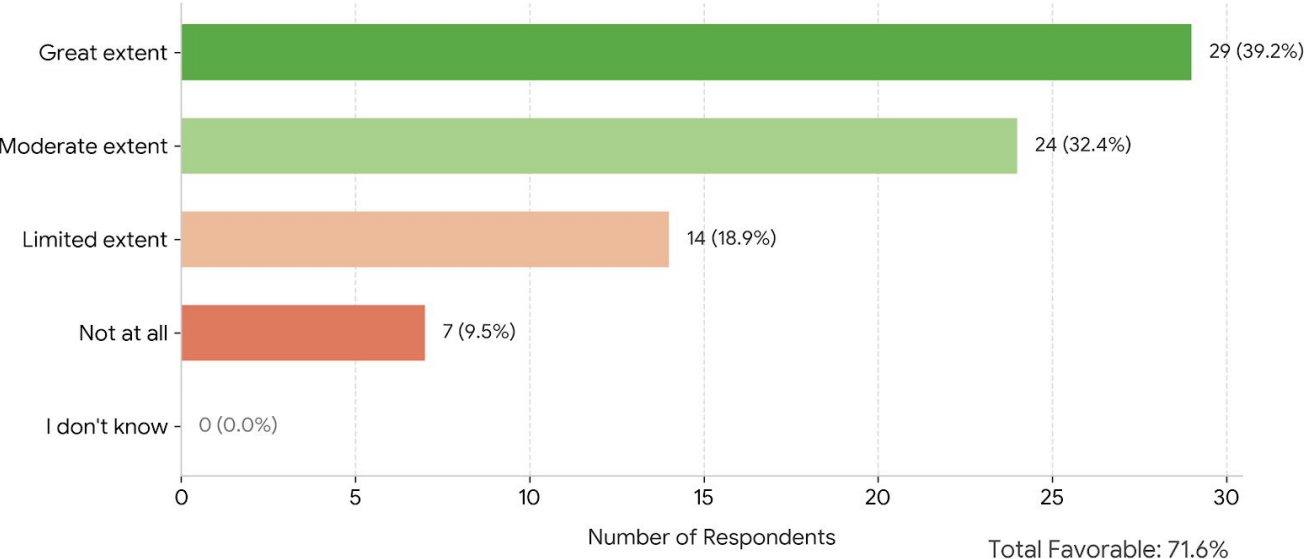


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Results - TLCC Snapshot - Educators

District-level leadership feedback:

Q.14: The extent to which the leadership at the district level encourages me to remain working at my current school. (Combined Data)



Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.

41/68 educators
(60% response rate)

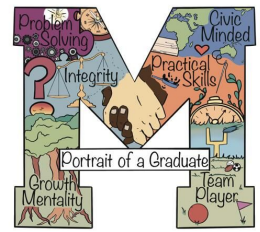
Looking Forward to 2026-27

- ❖ **Community-centered learning environments**
 - Crew model: “A structure and way of being.”
 - Blue Jay Way: PK-12 core values and habits
- ❖ **Whole-child development and supports**
 - Social-emotional learning embedded into Crew
- ❖ **Proactive and restorative approaches**
 - Continued alignment and implementation of intentional and systematic Tier 2/3 interventions and supports
- ❖ **Inclusive parent-engagement**
 - Beginning of Year Events:
 - MELC Conferences
 - ES Welcome Day
 - MS/HS Orientation Events
 - Crew model → point person for families
- ❖ **Culture of support and growth**
 - “Staff Crew” approach
 - Integrated staff wellness opportunities and supports.



Healthy Community

We will cultivate a connected community where students, staff and families feel agency and belonging.



Engaging Learning

Goal & Actions

ALL

- ❖ **Cohesive and engaging instructional approach**
 - ES: Mathematics curriculum
 - Begin to build a common understanding of “challenging” and “student-led”
 - Collaborative development of a Mancos Schools’ Instructional Model

LEADERS

- ❖ **Aligned and articulated curriculum**
 - MS/HS: Mathematics curriculum adoption for 26.27
 - Beginning a cycle of Leaders Learning Walks in all schools

SUPERINTENDENT

- ❖ **Listening, observing and learning**



Engaging Learning

We will create learning environments that are rich with challenging, student-led learning experiences everyday.

Results - MAPs Report Explained

What is the MAPS Assessment? The Measures of Academic Progress (MAPS) is a nationally normed, standardized assessment used in K-12 schools to measure student achievement and academic growth in math, reading, language usage, and science.

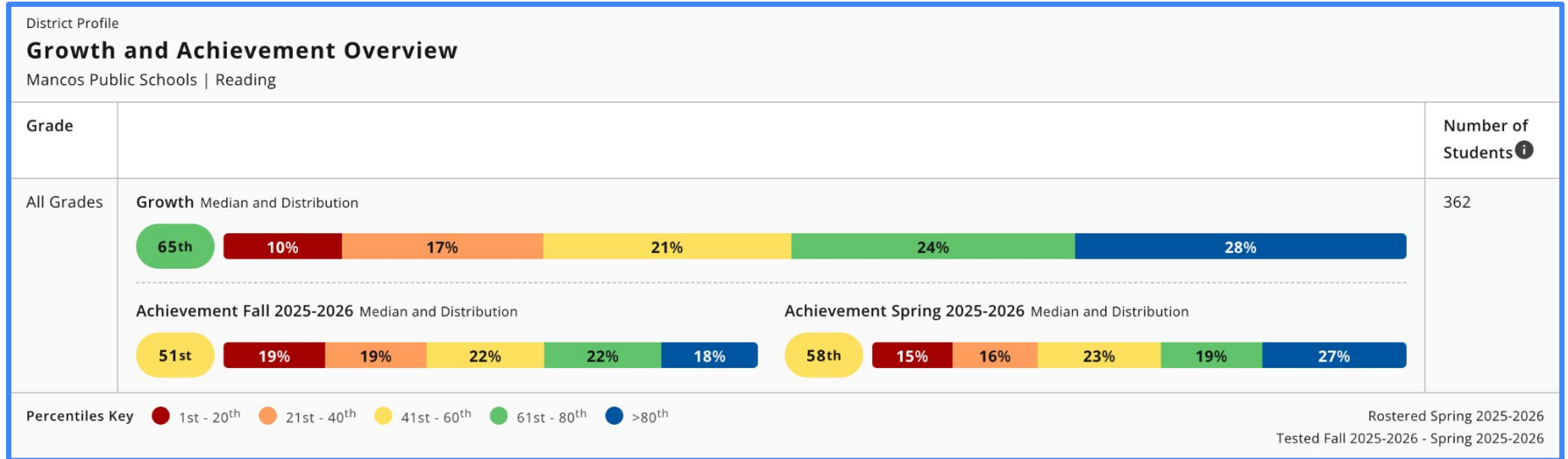
- **Mancos School District** utilizes the Mathematics, Reading and Language Usage Assessments
- Students in **grades K-10** take the assessment in the Fall, Winter and Spring.

How do we interpret the report?

Interpreting NWEA MAP district growth charts compares the district's average achievement and growth against national norms. The following chart shows that Mancos School District falls helps to interpret the data in comparison to national norms.

Percentile Ranking Color Key				
← 20	21-40	41-60	61-80	81 →
Low	Low Average	Average	High Average	High
Lo	LowAvg	Avg	HiAvg	Hi

District Results - Reading (NWEA Fall To Spring, K-10)



This chart shows growth and achievement comparison percentiles across two testing terms.

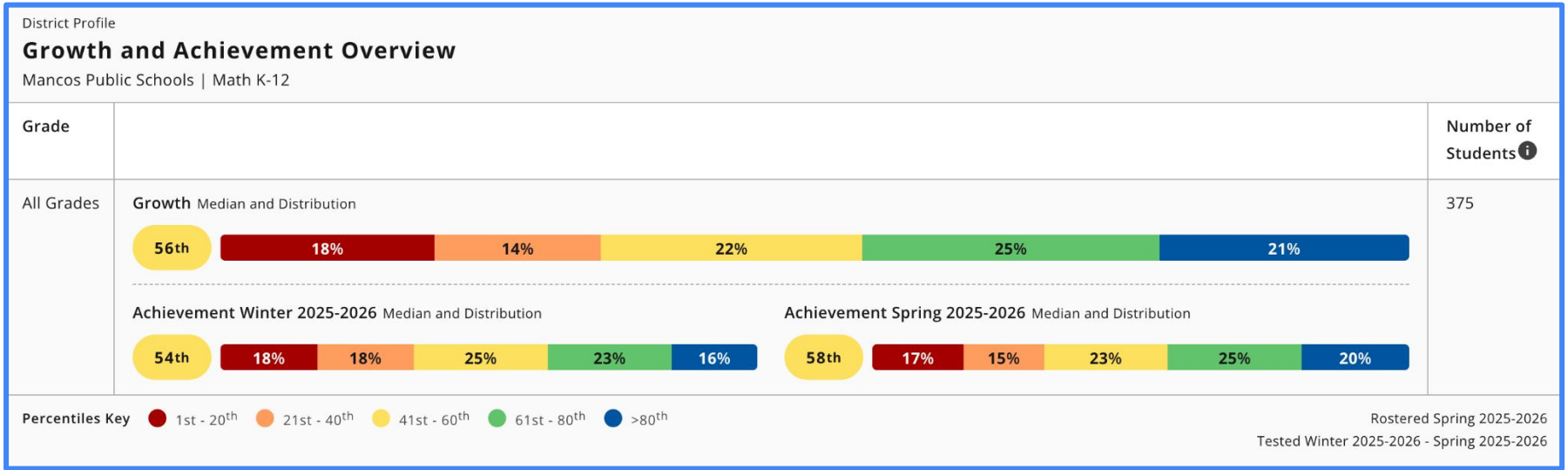
Growth is an inference about how student performance changes across two moments in time.

- **Reading Growth - High Average**

Achievement comparisons represent student performance at two different moments in time.

- **Reading Achievement - Average**

District Results - Mathematics (NWEA Fall To Spring, K-10)



This chart shows growth and achievement comparison percentiles across two testing terms.

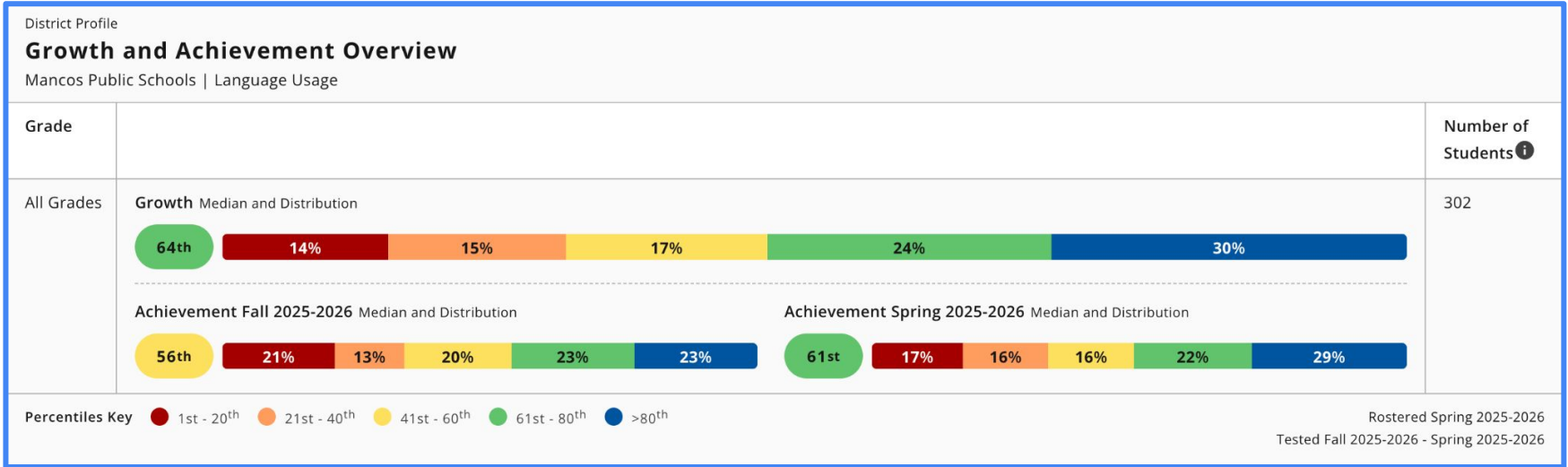
Growth is an inference about how student performance changes across two moments in time.

- **Math Growth - Average**

Achievement comparisons represent student performance at two different moments in time.

- **Mancos Achievement - Average**

District Results - Language Usage (NWEA Fall To Spring, K-10)



This chart shows growth and achievement comparison percentiles across two testing terms.

Growth is an inference about how student performance changes across two moments in time.

- Language Usage Growth - High Average

Achievement comparisons represent student performance at two different moments in time.

- Language Usage - High Average

Mancos Schools' Instructional Model - Draft May 2026



Healthy Community

- **Sense of belonging:** Every student feels seen, valued, and safe.
- **The vibe:** A warm and welcoming tone and energy permeates the environment.
- **Core values:** Core values serve as anchors and are embedded into daily instruction.
- **Relationships:** Bonds within the community are nurtured, practiced and prioritized.
- **Diversity:** Students' unique backgrounds, abilities and personalities are honored and celebrated.
- **Restorative:** Restorative practices utilized when conflicts arise and/or harm has been done.
- **Growth and support:** A culture of growth and support empowers students to take risks and view challenges as shared opportunities to grow together.
- **Student-led:** All students are poised as leaders able to contribute to their community on a daily basis.
- **Open and respectful communication:** Students collaborate, share ideas and ask questions; open, respectful dialogue, and active listening is the norm.



Cohesive Systems

- **Shared Norms:** Collaboratively developed norms are regularly used to support student and teacher agency.
- **Routines and Procedures:** Clear and predictable classroom routines and procedures support learning and community development.
- **Common Language:** Shared language across the campus allows builds cohesion and accelerates student growth.
- **Data-Informed:** Formative assessment system drive small group and individualized learning experiences.
- **Access For All Learners:** The classroom environment, materials, and means of engagement have been designed to remove barriers to access for all learners.



Engaging Learning

- **Standards:** Students are working at tasks and toward targets that are clearly aligned with standards, and when possible, go beyond standards.
- **Scaffolds:** Teachers provide and remove scaffolding at the appropriate times so that students become independent learners.
- **Engagement:** Teachers routinely use protocols and engagement strategies that encourage all students to participate and be responsible for their own learning.
- **Authenticity and purpose:** Students engage in work that is authentic, purposeful, and relevant. Students understand that productive struggle, grappling, and playful exploration are a part of the process of learning.
- **Questioning:** Students and teachers ask questions that promote critical thinking and inquiry.
- **Complex thinking:** Students think critically, using complex thinking regularly, not just recall. They synthesize complex ideas and consider multiple perspectives.
- **Dialogue:** Teachers provide students with ongoing and regular opportunities for sustained scholarly dialogue with other students.
- **Student-led learning through feedback, reflection, and assessment cycles:**
 - Students set goals towards learning targets, work with the teacher to create criteria for success, and track their own progress using meaningful data.
 - Learning is self-, peer-, and teacher-assessed.
 - There are opportunities for frequent feedback, revision, critique, and reflection protocols that are supported by a healthy classroom environment.
- **High-quality work:** Teachers have high expectations and provide appropriate and thoughtful feedback to support high-quality work. Students create work that is of higher quality than they thought possible and take pride in their own craftsmanship and growth.

Results - Expanding High School Course Options



- ❖ **For 2026-27** - Introduced more options for coursework in the HS, specifically for those students who have fulfilled pathway requirements at MSD and credit recovery situations.

Colorado Digital Learning Solutions (CDLS) provides a wide variety of online courses for middle school and high school students in all performance ranges, from at-risk to advanced students. Our supplemental course model supports many different student use cases, including credit retrieval, advanced courses, curriculum enhancement and/or to resolve scheduling conflicts.

Courses are rigorous, research-based and pedagogically sound. Courses are taught by highly-qualified state-certified teachers. Courses can be accessed any where an internet connection is available, and can be accessed from a variety of devices.

Some courses have prerequisites--see the full course description for information.

CDLS High School and Middle School courses are structured as semester long courses equivalent to .5 graduation credits.

Looking Forward to 2026-27

❖ Cohesive and engaging instructional approach

- Utilize Instructional Model in reflection, planning and observations - supported by professional development grant.

❖ Aligned and articulated curriculum

- Support PLCs (collaborative teams) with time and professional development in reviewing student work, data, and backwards planning - supported by professional development grant.
- Revisit and revise curriculum review cycle.
- Address growth *and* achievement gaps for all students

❖ Student-led assessment practices

- Support and deepen student-led assessment practices and conferences through Crew and PLC planning.

❖ Portrait of a Graduate (PoG) integration

- Support and deepen PoG integration through Crew and PLC planning.

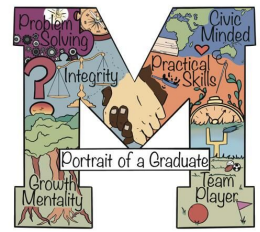
❖ Community, work and nature based learning experiences.

- Field experience articulation and partnership development.



Engaging Learning

We will create learning environments that are rich with challenging, student-led learning experiences everyday.



Cohesive Systems

Goal & Actions

ALL

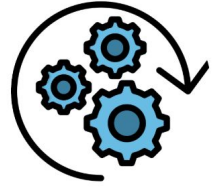
- ❖ **Structures for input and shared leadership.**
 - Superintendent's Advisory Council
 - School Leadership Teams
 - District-wide surveys
 - Family Engagement Structures
 - District Accountability Committee (DAC) renewal

LEADERS

- ❖ **Mission-aligned and transparent operations.**
 - Establish or renew School Leadership Teams
 - Articulation and communication of processes

SUPERINTENDENT

- ❖ **Develop a fair, equitable, and effective evaluation system for all staff.**



Cohesive Systems

We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.

Results - Structures for input and shared leadership



team-driven shared leadership | data-based problem-solving | comprehensive assessments/evidence-based practices | layered continuum | community/family partnership

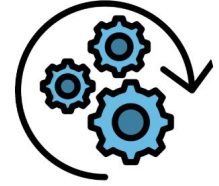
Mancos School District Accountability Committee: We thoughtfully make recommendations to district leadership and the MSJ School Board based on

Meeting Participants:
Sarah Rank
Tigo Cruz
Adrianna Stimax
Victor Figueroa

District Accountability Committee:
Seven meetings, renewed structure,
consistent participation, meaningful
engagement



School Leadership Teams
Guiding Principles
25.26 School Year



Cohesive Systems

We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.

Family Engagement:
Listening Sessions,
Family Night,
Surveys



Superintendent's Advisory Council:
Five SAC meetings, 36 participants,
honest and candid input

Results - Mission Aligned and Transparent Operations

❖ Finance

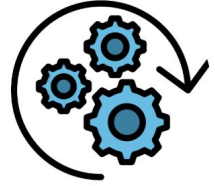
- Mill Levy Oversight Committee
- Communicating budgeting and staffing process
- Strategic budgeting

❖ Operations

- Addressing outstanding facilities and transportation needs
- Aligning procedures across the district (Example: end of year checkout.)
- Articulation of facilities use and formal agreements with external partners
- Safety and security training: Threat Assessment, Mental Health First Aid, and more

❖ Human Resources

- Aligned and cohesive hiring process
- Input from exiting staff



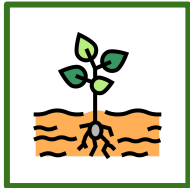
Cohesive Systems

We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.

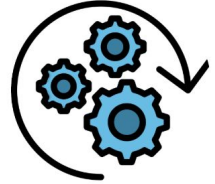
Results - Develop a fair, equitable, and effective evaluation system for all staff.



- System articulated and implemented
- Mid-year data cycles
- Reflective and growth oriented conversations
- Leadership coached by Colorado Department of Education consultant Dr. Curtis Garcia



- Meeting timelines
- Calibration between supervisors
- Differentiated by roles
- Supporting staff with data collection and time for review
- Need teacher and staff input on the process. What worked? What didn't? How can we improve?

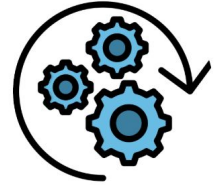


Cohesive Systems

We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.

Looking Forward to 2026-27

- ❖ **Structures for input and shared-leadership**
 - Continued refinement and development of School Leadership Teams and the Superintendent's Advisory Committee
 - Systems and structures for consistent and ongoing student input
- ❖ **Purposeful and responsive communication plans**
 - External: Communication calendar, community-wide communication plans, archives
 - Internal: Communication agreements, Google training
- ❖ **Multi-tiered framework**
 - Support collaborative teams with time and professional development in using a multi-tiered framework for data-cycles, intervention planning, family engagement and strategic planning.
- ❖ **Mission-aligned and transparent operations**
 - Continue to review, articulate, document, and share operations process with all staff and stakeholders.
 - Involve community in 5-year strategic budgeting plan.
- ❖ **Targeted professional growth cycles and support.**
 - Involve leadership teams in development of the PD calendar.



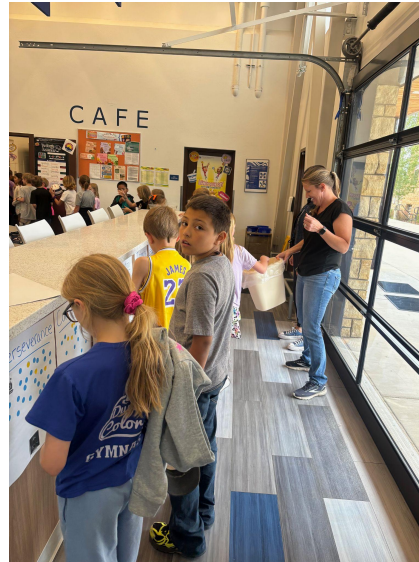
Cohesive Systems

We will improve and build sustainable systems that reflect our values ensuring continuity throughout our district.

Big Picture!

Looking Forward - July/August 2026

- ❖ District and School Goals for 2026-27 identified
- ❖ Blue Jay Way articulated
- ❖ Mission and Vision Renewal



Questions and Discussion

Mancos School District Policy Review Protocol

Policy Review Schedule

Purpose: This protocol has been developed to be used as guidance for reviewing current policies and adopting CASB policy revisions in accordance with *Mancos School District Policy BG School Board Policy Process*.

Resource:

- *Leadership Guidebook for School Board Directors*, Colorado Association for School Boards. 2025. Chapter 4, pgs 89-116.
- Monica Johnson, CASB Executive Educational Consultant

Current Policy Procedure Language (BG School Board Policy excerpt):

UNDER REVISION - See BOE Notes

Policy Review Guidance - Management

- Policies should be reviewed regularly with the following priorities in mind:
 - High: Emergency policy adoption or revision recommendations
 - High: Policies named as “Notable Policies” in **CASB guide, Page 95**.
- A policy review system should be followed to stay up on current policy recommendations and for continuous review:
 - Policy review specifics should be mapped out in the BOE Planning Calendar
 - Policies should be reviewed and discussed at Work Sessions
 - The Board should review policies as categories and like groups
 - When planning for policy review before the Work Session:
 - Board Members should plan to lightly pre-read ALL of the assigned policies
 - Board Members should divide the policies up across the board (1-5 policies) for in-depth review and analysis
 - At the Work Session, each member should report on their assigned policies to the board with a brief summary of the following questions and drafted recommendations (if any) using the following process:
 - **Preparation & Analysis**
 - Use guiding questions listed below and on Page 94 of *CASB Leadership Guidebook (See below)*
 - **Highlights, Questions and Recommendations:** Bring highlights, questions and recommendations to the board.

When considering policy options, these questions should be asked:

How does the policy advance the best educational interests and equity of all students?

How does this policy support the mission and goals of the district?

What do current educational literature and research say that is relevant to the policy?

What is the relationship of the policy to recent changes in education?

How is the policy related to other Board policies? Does it duplicate or contradict another policy? Is it relevant?

Is compliance with the policy likely to be consistent?

How can the board evaluate the effectiveness of the policy?

What external support does the policy require?

What will it cost, in human and fiscal terms, to implement the policy?

What steps will be taken to implement and enforce the policy?

Is the policy clear and realistic?

How is the policy affected by federal and state law?

Proposed Policy Review Schedule - April 2026

Work Session Date and Time Allotment	Policy Category	In Depth Policy Study Distribution
April 6, 2026	School Board Governance Policy: <i>BG School Board Policy Process</i>	
April 6, 2026	Review CASB 2021 Audit, determine if a 2025 audit should be pursued.	
May 4, 2026 Time: 30 minutes max due to budget presentation	<i>Reading only for orientation and recommendations for revision and/or deeper dive in Fall 2026</i> Personnel - Contracts and Pay Fiscal Management - All	Tim: GCBA, GCBA-E, GCBC, GCA-E, GCA-E1, GCA-E2, Craig M: GCB, GCB-A,C,D, DAC Craig B.: GCE, GCF-R,

		<p>GCG, GCGA</p> <p>Rachel: DA, DAB, DAB-E,, DB, DBD, DBG, DBG-E</p> <p>Kira: DBJ, DEA, DFA, DFA-A</p>
May 4 Notes	<p>Budget Policy -</p> <ul style="list-style-type: none"> - Need to have budget planning 5 yr, once a year - Cap Reserve up to \$800/pupil/year into Cap Reserve - Monthly and Quarterly Reports - District fund and accounts - timeline? 	DAB - Find out if we want
June 2026 WS	<p>At the Work Session, each member should report on their assigned policies to the board with a brief summary of the following questions and drafted recommendations (if any) using the following process:</p> <p>Preparation & Analysis Use guiding questions listed below and on Page 94 of <i>CASB Leadership Guidebook</i> (See below)</p> <p>Highlights, Questions and Recommendations: Bring highlights, questions and recommendations to the board.</p>	<p>Tim: GCBA, GCBA-E, GCBC, GCA-E, GCA-E1, GCA-E2,</p> <p>Craig M: GCB, GCB-A,C,D, DAC</p> <p>Craig B.: GCE, GCF-R, GCG, GCGA</p> <p>Rachel: DA, DAB, DAB-E,, DB, DBD, DBG, DBG-E</p> <p>Kira: DBJ, DEA, DFA, DFA-A</p>
August 2026 WS		<p>Notable Policies</p> <p>Rachel DB, DJE, IC, ICA, IKF, CBI</p> <p>Craig M JLF, JRA, JRC, JRCA, EHC</p> <p>Tim BE, BEC, BED, BG</p> <p>Craig B GCQF, KDB, KE, KLG</p> <p>Kira: AC, BBA, BC, BCB,</p>

Notes Work Session:

Notable Policies:

Mancos School District RE-6

Account Summary Break Report

Expenses as of 5/26

Account Code	Description	Budget (YTD)	Actual (YTD)	Encumbrance (YTD)	Available (YTD)	% of Budget	FY27
Revenue							
10-000-00-0000-0000-000-0001	Tabor Reserves Beg Balance	(\$275,000.00)	\$0.00	\$0.00	(\$275,000.00)	0.00	
10-000-00-0000-0000-000-0005	Contingency Reserve	(\$2,338,665.00)	\$0.00	\$0.00	(\$2,338,665.00)	0.00	
10-000-00-0000-0000-000-0006	Land Dedication Reserve	(\$11,299.00)	\$0.00	\$0.00	(\$11,299.00)	0.00	
10-000-00-0000-0000-000-0008	Administrative Contract Res	(\$57,500.00)	\$0.00	\$0.00	(\$57,500.00)	0.00	
10-000-00-0000-1110-000-0000	Property Taxes	(\$2,212,396.48)	(\$98,157.74)	\$0.00	(\$2,114,238.74)	4.43	\$2,291,663.00
10-000-00-0000-1120-000-0000	Specific Ownership Taxes	(\$103,203.00)	(\$87,829.01)	\$0.00	(\$15,373.99)	85.10	\$105,813.00
10-000-00-0000-1140-000-0000	Del. Taxes, Penalties & Int. On Tax	(\$4,500.00)	(\$3,790.15)	\$0.00	(\$709.85)	84.22	\$0.00
10-000-00-0000-1500-000-0000	Interest on General Fund	(\$600.00)	(\$475.47)	\$0.00	(\$124.53)	79.24	\$600.00
10-000-00-0000-1504-000-0000	Interest for Colorado Trust	(\$90,000.00)	(\$55,239.42)	\$0.00	(\$34,760.58)	61.37	\$90,000.00
10-000-00-0000-1506-000-0000	Interest on Combined CDs	(\$26,000.00)	(\$13,682.02)	\$0.00	(\$12,317.98)	52.62	\$25,500.00
10-000-00-0000-1740-000-0000	Activity Participation Fee	(\$13,500.00)	(\$14,927.63)	\$0.00	\$1,427.63	110.57	\$16,000.00
10-000-00-0000-1900-000-0000	Other Revenue Local Sources	(\$41,473.00)	(\$13,784.70)	\$0.00	(\$27,688.30)	33.23	\$46,939.00
10-000-00-0000-1905-000-0000	Dual Credit Reimbursements	(\$5,062.33)	(\$5,062.33)	\$0.00	\$0.00	100.00	\$0.00
10-000-00-0000-1990-000-0000	E-Rate	(\$25,746.00)	(\$17,248.00)	\$0.00	(\$8,498.00)	66.99	\$43,961.02
10-000-00-0000-2010-000-2010	Mineral Lease	(\$18,898.36)	(\$18,898.36)	\$0.00	\$0.00	100.00	\$18,898.00
10-000-00-0000-2040-000-0000	Cash In Lieu of Land Dedication	(\$1,650.00)	(\$1,650.00)	\$0.00	\$0.00	100.00	\$0.00
10-000-00-0000-3000-000-3140	English Lang. Proficiency Act	(\$8,762.69)	(\$8,762.69)	\$0.00	\$0.00	100.00	\$8,762.69
10-000-00-0000-3000-000-3160	Transportation	(\$24,170.82)	(\$24,170.82)	\$0.00	\$0.00	100.00	\$24,170.82
10-000-00-0000-3000-000-3183	EARSS Grant	(\$148,165.00)	(\$109,500.00)	\$0.00	(\$38,665.00)	73.90	\$0.00
10-000-00-0000-3000-000-3190	Comprehensive Health Education Program Grant	(\$30,000.00)	(\$30,000.00)	\$0.00	\$0.00	100.00	\$0.00
10-000-00-0000-3000-000-3207	Library Program	(\$4,500.00)	(\$4,500.00)	\$0.00	\$0.00	100.00	\$4,500.00
10-000-00-0000-3000-000-3218	School Health Professional Grant Program(SHPG)	(\$206,960.00)	(\$206,960.00)	\$0.00	\$0.00	100.00	\$165,568.00
10-000-00-0000-3000-000-3227	EASI PD Grant	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$39,559.00
10-000-00-0000-3000-000-3237	Career Development Incentive Program (CDIP) Revenue	(\$7,993.70)	(\$7,993.70)	\$0.00	\$0.00	100.00	\$0.00
10-000-00-0000-3000-000-3259	READ Funding	(\$17,773.91)	(\$17,773.91)	\$0.00	\$0.00	100.00	\$17,773.91
10-000-00-0000-3000-000-3293	Vaping Prevention Education Grant	(\$65,160.00)	\$0.00	\$0.00	(\$65,160.00)	0.00	\$54,300.00
10-000-00-0000-3010-000-3120	State Vocational Education	(\$31,952.31)	(\$24,939.42)	\$0.00	(\$7,012.89)	78.05	\$31,952.31
10-000-00-0000-3010-000-3192	Counselor Corps Grant	(\$33,077.00)	(\$33,077.00)	\$0.00	\$0.00	100.00	\$90,000.00
10-000-00-0000-3010-000-3957	Aviation Education Grant (CDOT Division of Aeronautics)	\$0.00	(\$595.40)	\$0.00	\$595.40	0.00	\$0.00
10-000-00-0000-3110-000-3110	Equalization	(\$4,778,387.85)	(\$3,235,551.72)	\$0.00	(\$1,542,836.13)	67.71	\$4,866,699.85
10-000-00-0000-3951-000-3150	Local Rev-BOCS Gifted & Talented	(\$8,505.00)	(\$8,505.00)	\$0.00	\$0.00	100.00	\$8,505.00
10-000-00-0000-4000-000-4010	Title I	(\$103,377.00)	(\$75,392.93)	\$0.00	(\$27,984.07)	72.93	\$103,377.00
10-000-00-0000-4000-000-4367	Title II A Teacher Quality	(\$12,657.00)	(\$11,978.40)	\$0.00	(\$678.60)	94.63	\$12,657.00
10-000-00-0000-4000-000-4424	Title IV	(\$10,000.00)	(\$20,066.00)	\$0.00	\$10,066.00	200.66	\$10,000.00
10-000-00-0000-4000-000-4451	Stronger Connections Program Grant	\$0.00	(\$19,648.04)	\$0.00	\$19,648.04	0.00	\$0.00
10-000-00-0000-4000-000-5010	EASI Supplemental - Improvement	\$0.00	(\$35,500.00)	\$0.00	\$35,500.00	0.00	\$0.00
10-000-00-0000-4000-000-5323	MTSS Grant	(\$20,000.00)	(\$13,371.50)	\$0.00	(\$6,628.50)	66.85	\$0.00

10-200-10-0020-0617-000-0000	MS Science Supplies	\$2,300.00	\$830.35	\$0.00	\$1,469.65	36.10	\$2,070.00	90%
10-200-10-0020-0618-000-0000	MS Lang Arts Supplies	\$410.00	\$409.26	\$0.00	\$0.74	99.81	\$369.00	90%
10-200-10-0020-0619-000-0000	MS Specialty Supplies	\$3,000.00	\$1,724.85	\$0.00	\$1,275.15	57.49	\$2,700.00	90%
10-200-10-0020-0640-000-0000	MS Textbooks	\$1,500.00	\$878.99	\$0.00	\$621.01	58.59		0%
10-200-10-0020-0641-000-0000	MS Textbook Materials	\$6,500.00	\$6,189.58	\$0.00	\$310.42	95.22	\$4,000.00	62%
10-200-10-0020-0733-000-0000	MS Furniture And Fixtures	\$700.00	\$931.52	\$0.00	(\$231.52)	133.07	\$500.00	71%
10-200-10-1800-0300-000-0000	MS Athletic Purchased Service	\$7,000.00	\$3,400.73	\$0.00	\$3,599.27	48.58	\$6,300.00	90%
10-200-10-1800-0614-000-0000	MS Athl/Activ Supplies	\$7,000.00	\$9,729.07	\$0.00	(\$2,729.07)	138.98	\$6,300.00	90%
10-200-10-0020-0611-000-0000	MS Crew Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$900.00	
10-200-24-2410-0580-000-0000	MS Principal Travel/Reg	\$750.00	\$319.49	\$0.00	\$430.51	42.59	\$675.00	90%
10-200-24-2410-0610-000-0000	MS Principal Supplies	\$3,800.00	\$550.84	\$0.00	\$3,249.16	14.49	\$1,500.00	39%
10-200-24-2410-0810-000-0000	MS Principal Dues & Fees	\$400.00	\$0.00	\$0.00	\$400.00	0.00	\$360.00	90%
10-300-10-0030-0300-000-0000	HS Purchased Prof & Tech Services	\$500.00	\$50.28	\$0.00	\$449.72	10.05	\$450.00	90%
10-300-10-0030-0530-000-0000	HS Copy/Communication	\$3,300.00	\$2,617.82	\$0.00	\$682.18	79.32	\$2,970.00	90%
10-300-10-0030-0580-000-0000	HS Travel & Registration	\$6,000.00	\$764.00	\$0.00	\$5,236.00	12.73	\$5,400.00	90%
10-300-10-0030-0600-000-0000	HS Instr Supplies	\$2,500.00	\$334.75	\$0.00	\$2,165.25	13.39	\$2,250.00	90%
10-300-10-0030-0611-000-0000	HS Crew Supplies	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00	\$900.00	90%
10-300-10-0030-0619-000-0000	HS Specialty Supplies	\$3,000.00	\$1,203.75	\$0.00	\$1,796.25	40.12	\$2,700.00	90%
10-300-10-0030-0640-000-0000	HS Textbooks	\$2,000.00	\$2,000.00	\$0.00	\$0.00	100.00		0%
10-300-10-0030-0641-000-0000	HS Textbook Materials	\$3,000.00	\$2,759.29	\$0.00	\$240.71	91.97	\$2,700.00	90%
10-300-10-0033-0730-000-0000	HS Furniture and Fixtures	\$1,000.00	\$1,070.49	\$0.00	(\$70.49)	107.04	\$900.00	90%
10-300-10-0070-0580-000-3150	HS G&T Travel & Registration	\$400.00	\$0.00	\$0.00	\$400.00	0.00	\$360.00	90%
10-300-10-0300-0600-000-0014	Pathways - HS Business Supplies	\$1,000.00	\$851.90	\$0.00	\$148.10	85.19	\$900.00	90%
10-300-10-0500-0610-000-0000	HS English Supplies	\$400.00	\$299.43	\$0.00	\$100.57	74.85	\$360.00	90%
10-300-10-0600-0610-000-0000	HS Foreign Lang Supplies	\$400.00	\$309.09	\$93.31	(\$2.40)	77.27	\$360.00	90%
10-300-10-0700-0600-000-0014	Pathways - Healthcare Supplies	\$750.00	\$591.52	\$0.00	\$158.48	78.86	\$675.00	90%
10-300-10-0810-0610-000-0000	HS Health Supplies	\$400.00	\$0.00	\$0.00	\$400.00	0.00	\$360.00	90%
10-300-10-0836-0600-000-0000	HS Outdoor Recreational Supplies	\$1,500.00	\$2,118.67	\$0.00	(\$618.67)	141.24	\$1,350.00	90%
10-300-10-0926-0600-000-0014	Pathways - HS Culinary Arts Supplies	\$8,000.00	\$3,873.67	\$0.00	\$4,126.33	48.42	\$6,000.00	75%
10-300-10-1060-0610-000-0000	HS Metals & Woods Supplies	\$4,000.00	\$3,715.51	\$0.00	\$284.49	92.88	\$3,600.00	90%
10-300-10-1060-0611-000-0000	HS Metals & Woods Consumable Supplies	\$10,000.00	\$7,843.73	\$0.00	\$2,156.27	78.43	\$9,000.00	90%
10-300-10-1090-0600-000-0014	Pathways - Drone Aviation Supplies	\$1,200.00	\$1,575.00	\$0.00	(\$375.00)	131.25	\$1,080.00	90%
10-300-10-1100-0611-000-0000	HS Math Supplies	\$400.00	\$41.98	\$0.00	\$358.02	10.49	\$360.00	90%
10-300-10-1300-0611-000-0000	HS Science Supplies	\$14,000.00	\$14,629.20	\$87.99	(\$717.19)	104.49	\$2,700.00	19%
10-300-10-1500-0610-000-0000	HS Social Sci Supplies	\$400.00	\$0.00	\$0.00	\$400.00	0.00	\$360.00	90%
10-300-10-1800-0300-000-0000	HS Athletic Purch Service	\$7,000.00	\$3,949.72	\$0.00	\$3,050.28	56.42	\$6,300.00	90%
10-300-10-1800-0580-000-0000	HS In-State Travel/Reg	\$60,000.00	\$46,598.91	\$0.00	\$13,401.09	77.66	\$54,000.00	90%
10-300-10-1800-0610-000-0000	HS Athl/Activ Supplies	\$15,000.00	\$18,408.79	\$0.00	(\$3,408.79)	122.72	\$13,500.00	90%
10-300-10-1800-0810-000-0000	HS CHSAA Dues	\$4,375.00	\$4,141.00	\$0.00	\$234.00	94.65	\$3,937.50	90%
10-300-20-2122-0610-516-0000	HS Registrar Supplies	\$350.00	\$55.00	\$0.00	\$295.00	15.71	\$315.00	90%
10-300-24-2410-0580-000-0000	HS Princ In-State Travel/Reg	\$500.00	\$319.49	\$0.00	\$180.51	63.89	\$450.00	90%
10-300-24-2410-0610-000-0000	HS Princ Supplies	\$2,500.00	\$2,269.53	\$0.00	\$230.47	90.78	\$1,500.00	60%
10-300-24-2410-0810-000-0000	HS Princ Dues and Fees	\$250.00	\$0.00	\$0.00	\$250.00	0.00	\$225.00	90%
10-401-00-0090-0569-000-0000	PCC/Aims Student Tuition	\$14,300.00	\$6,735.65	\$0.00	\$7,564.35	47.10		0%

10-402-00-0090-0569-000-0000	Ft. Lewis Tuition	\$6,200.00	\$3,150.00	\$0.00	\$3,050.00	50.80	\$25,500.00	102%
10-402-00-0090-0569-000-3150	GT Ft. Lewis Tuition	\$4,500.00	\$3,325.00	\$0.00	\$1,175.00	73.88		
10-461-10-0030-0599-000-0000	Online Course Tuition/Fees	\$21,000.00	\$20,960.00	\$0.00	\$40.00	99.80	\$14,507.00	69%
	CDLS - Online Courses							
	CDLS - Online Program							
10-502-10-0800-0610-201-0000	Sec Phys Ed Supplies	\$800.00	\$0.00	\$0.00	\$800.00	0.00	\$720.00	90%
10-502-12-1700-0610-000-3130	Secondary ESS Supplies	\$800.00	\$278.52	\$0.00	\$521.48	34.81	\$720.00	90%
10-502-20-2120-0600-300-0000	Secondary Student Advocate Supplies	\$400.00	\$329.39	\$0.00	\$70.61	82.34	\$360.00	90%
10-502-20-2122-0580-211-3192	Counselor Corps Grant - Travel and Registration	\$903.61	\$903.61	\$0.00	\$0.00	100.00	\$16,821.23	
10-502-20-2234-0580-106-0000	Athletic Director In-State Travel	\$2,500.00	\$1,207.82	\$0.00	\$1,292.18	48.31	\$2,250.00	90%
10-502-20-2234-0600-106-0000	Athletic Director Supplies	\$2,500.00	\$1,637.09	\$0.00	\$862.91	65.48	\$2,250.00	90%
10-502-20-2234-0810-106-0000	Athletic Director Dues and Fees	\$415.00	\$411.20	\$0.00	\$3.80	99.08	\$373.50	90%
10-502-20-2410-0610-506-0000	Secondary Admin Asst Supplies	\$1,000.00	\$1,103.65	\$96.17	(\$199.82)	110.36	\$900.00	90%
10-503-10-0200-0610-201-0000	K-12 Art Supplies	\$4,000.00	\$4,541.57	\$0.00	(\$541.57)	113.53	\$3,600.00	90%
10-503-10-1200-0430-000-0000	K-12 Music Repairs	\$1,500.00	\$550.00	\$0.00	\$950.00	36.66	\$1,350.00	90%
10-503-10-1200-0610-201-0000	K-12 Music Supplies	\$4,000.00	\$3,761.71	\$0.00	\$238.29	94.04	\$3,600.00	90%
10-600-00-0040-0591-000-0000	BOCES -State Preschool	\$9,006.00	\$9,004.00	\$0.00	\$2.00	99.97	\$77,872.00	865%
10-600-00-0700-0300-000-3218	SHPG - Purchased Prof & Tech Services	\$37,000.00	\$28,087.50	\$0.00	\$8,912.50	75.91		0%
10-600-00-2310-0312-000-0000	Election Fees	\$4,000.00	\$18.72	\$0.00	\$3,981.28	0.46		0%
10-600-00-2310-0331-000-0000	Legal Services	\$18,000.00	\$2,450.10	\$0.00	\$15,549.90	13.61	\$6,300.00	35%
10-600-00-2310-0332-000-0000	Audit Services	\$13,000.00	\$13,000.00	\$0.00	\$0.00	100.00	\$13,000.00	100%
10-600-00-2310-0580-000-0000	Board In-State Travel/Reg	\$13,000.00	\$11,935.44	\$0.00	\$1,064.56	91.81	\$9,000.00	69%
10-600-00-2310-0610-000-0000	Board Supplies	\$3,000.00	\$1,501.39	\$139.70	\$1,358.91	50.04	\$1,800.00	60%
10-600-00-2310-0811-000-0000	Board CASB Dues	\$8,909.00	\$8,411.00	\$0.00	\$498.00	94.41	\$8,909.00	100%
10-600-00-2316-0311-000-0000	Treasurers Fee	\$5,700.00	\$2,464.52	\$0.00	\$3,235.48	43.23	\$5,700.00	100%
10-600-00-2900-0591-000-0000	BOCES -Core Admin	\$25,396.00	\$25,396.00	\$0.00	\$0.00	100.00		0%
10-600-10-0070-0600-000-3150	District G&T Supplies	\$800.00	\$668.77	\$0.00	\$131.23	83.59	\$720.00	90%
10-600-12-1700-0591-300-3130	BOCES Special Ed	\$43,471.00	\$43,472.00	\$0.00	(\$1.00)	100.00		0%
10-600-12-1700-0610-000-5323	MTSS Supplies	\$600.00						0%
10-600-12-1700-0640-000-5323	MTSS - Curriculum	\$2,960.00	\$0.00	\$0.00	\$2,960.00	0.00		0%
10-600-20-2122-0600-237-3218	SHPG - Social Worker Supplies	\$4,078.98	\$4,477.28	\$0.00	(\$398.30)	109.76		0%
10-600-20-2122-0600-237-0000	K-12 Social Worker Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$900.00	
10-600-20-2134-0580-000-0000	K-12 Nurse Travel	\$250.00	\$49.00	\$0.00	\$201.00	19.60	\$100.00	40%
10-600-20-2134-0610-000-0000	K-12 Nurse Supplies	\$3,100.00	\$3,817.20	\$0.00	(\$717.20)	123.13	\$2,790.00	90%
10-600-20-2134-0611-000-0000	K-12 Nurse CPR Supplies	\$1,000.00	\$703.09	\$0.00	\$296.91	70.30	\$900.00	90%
10-600-20-2134-0650-000-3218	SHPG - K-12 Electronic Media Materials	\$2,925.00	\$2,925.00	\$0.00	\$0.00	100.00		0%
10-600-20-2200-0300-000-0000	District Testing - MAPS, Alpine	\$19,750.00	\$13,530.80	\$0.00	\$6,219.20	68.51	\$10,000.00	51%
10-600-20-2200-0300-000-3293	Vaping Prevention Ed Grant - Purchase Prof & Tech Services	\$38,817.00	\$35,191.40	\$0.00	\$3,625.60	90.65	\$54,300.00	140%
10-600-20-2200-0300-000-3218	SHPG - Purchased Professional and Technical Services	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$20,000.00	
10-600-20-2200-0350-000-3293	Vaping Prevention Ed Grant - Employee Training & Development	\$21,896.97	\$14,096.40	\$0.00	\$7,800.57	64.37		0%
10-600-20-2200-0500-000-3218	SHPG - Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$15,429.00	
10-600-20-2200-0600-000-3183	EARSS - K-12 Supplies	\$3,640.65	\$243.56	\$0.00	\$3,397.09	6.69		0%
10-600-20-2200-0600-000-3293	Vaping Prevention Ed Grant - Supplies	\$364.56	\$364.56	\$0.00	\$0.00	100.00		0%
10-600-20-2210-0610-336-0000	K-12 PBL Supplies	\$9,000.00	\$1,868.90	\$0.00	\$7,131.10	20.76	\$3,603.52	40%

10-600-20-2321-0320-000-3183	EARSS - K-12 Purchase Prof & Tech Services	\$67,165.00	\$55,695.00	\$0.00	\$11,470.00	82.92		0%
10-600-20-2845-0300-000-0000	District Tech Purchase Prof Service	\$3,000.00	\$980.00	\$0.00	\$2,020.00	32.66	\$2,700.00	90%
10-600-20-2845-0430-000-0000	District Tech Repairs & Maintenance	\$900.00	\$42.97	\$0.00	\$857.03	4.77	\$810.00	90%
10-600-20-2845-0530-000-0000	District Tech Communications	\$9,500.00	\$8,746.66	\$0.00	\$753.34	92.07	\$8,280.00	87%
10-600-20-2845-0530-000-1111	District Tech Communications	\$26,800.00	\$26,800.00	\$0.00	\$0.00	100.00	\$24,120.00	90%
10-600-20-2845-0580-382-0000	District Tech Prof Development	\$2,000.00	\$1,296.71	\$0.00	\$703.29	64.83	\$2,000.00	100%
10-600-20-2845-0600-382-0000	District Tech Support Supplies	\$2,500.00	\$1,915.01	\$573.57	\$11.42	76.60	\$2,250.00	90%
10-600-20-2845-0650-000-0000	District Media Supplies	\$5,000.00	\$6,321.22	\$144.25	(\$1,465.47)	126.42	\$4,500.00	90%
10-600-20-2845-0650-000-1111	District Elec Media Materials	\$16,000.00	\$16,030.94	\$0.00	(\$30.94)	100.19	\$14,400.00	90%
10-600-20-2845-0735-000-0000	District Tech Equip Non-Capital	\$50,000.00	\$47,880.00	\$368.41	\$1,751.59	95.76	\$45,000.00	90%
10-600-20-2845-0735-000-1111	District Tech Equip Non- Capital	\$15,000.00	\$15,000.00	\$0.00	\$0.00	100.00	\$13,500.00	90%
10-600-22-2213-0350-000-4365	District Title III Training & Development	\$2,669.15	\$1,996.00	\$0.00	\$673.15	74.78	\$2,669.15	100%
	District Curriculum						\$10,300.00	
10-600-22-2213-0580-000-0000	Professional Development	\$20,000.00	\$9,979.71	\$375.00	\$9,645.29	49.89	\$15,000.00	75%
10-600-22-2213-0580-000-3227	EASI - Professional Development	\$0.00	\$0.00	\$476.78	(\$476.78)	0.00	\$39,559.00	
10-600-23-2300-0314-000-0000	District Paying Agent Fees	\$250.00	\$250.00	\$0.00	\$0.00	100.00	\$250.00	100%
10-600-24-2321-0300-000-3190	Health Ed Program Grant - Admin Prof Purch Tech Serv	\$10,000.00	\$10,000.00	\$0.00	\$0.00	100.00		0%
10-600-24-2321-0320-000-0000	Admin Purch Prof & Tech Serv	\$34,952.31	\$12,940.20	\$6.00	\$22,006.11	37.02	\$47,500.00	136%
10-600-24-2321-0530-000-0000	Admin Copy/Comm/Postage	\$5,300.00	\$4,774.03	\$0.00	\$525.97	90.07	\$4,500.00	85%
10-600-24-2321-0540-000-0000	Admin Purchase Advertising	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00	\$500.00	50%
10-600-24-2321-0550-000-0000	Admin Purchase Printing	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00	\$500.00	50%
10-600-24-2321-0580-000-0000	Admin Travel/Reg	\$6,000.00	\$2,629.22	\$0.00	\$3,370.78	43.82	\$4,500.00	75%
10-600-24-2321-0610-000-0000	Admin Supplies	\$10,500.00	\$12,387.42	\$170.10	(\$2,057.52)	117.97	\$9,450.00	90%
10-600-24-2321-0810-000-0000	Admin Dues and Fees	\$3,800.00	\$3,053.60	\$0.00	\$746.40	80.35	\$3,420.00	90%
10-600-25-2510-0530-000-0000	Fiscal Program Maint Agree	\$13,508.15	\$13,508.15	\$0.00	\$0.00	100.00	\$14,000.00	104%
10-710-26-2600-0300-000-0000	O & M Purch Prof Service	\$55,000.00	\$46,567.93	\$0.00	\$8,432.07	84.66	\$63,000.00	115%
10-710-26-2600-0411-000-0000	O & M Water/Sewage	\$47,000.00	\$40,333.04	\$0.00	\$6,666.96	85.81	\$47,000.00	100%
10-710-26-2600-0421-000-0000	O & M Trash Service	\$11,000.00	\$8,391.36	\$0.00	\$2,608.64	76.28	\$11,000.00	100%
10-710-26-2600-0430-000-0000	O & M Repairs & Maint Serv	\$30,000.00	\$32,760.23	\$0.00	(\$2,760.23)	109.20	\$27,000.00	90%
10-710-26-2600-0442-000-0000	O & M Rental of Equipment	\$3,000.00	\$1,328.28	\$0.00	\$1,671.72	44.27	\$2,700.00	90%
10-710-26-2600-0490-000-0000	O & M Purch Prop Serv Orkin	\$2,000.00	\$3,150.00	\$0.00	(\$1,150.00)	157.50	\$1,800.00	90%
10-710-26-2600-0491-000-0000	O & M Purch Serv Thyssenkrupp Eleva	\$7,500.00	\$0.00	\$0.00	\$7,500.00	0.00		0%
10-710-26-2600-0530-000-0000	O & M Purch Serv Telephone	\$60,000.00	\$53,572.06	\$0.00	\$6,427.94	89.28	\$60,000.00	100%
10-710-26-2600-0580-000-0000	O & M Travel/Registration	\$1,000.00	\$0.00	\$0.00	\$1,000.00	0.00	\$900.00	90%
10-710-26-2600-0610-000-0000	O & M Supplies	\$27,000.00	\$15,787.14	\$71.76	\$11,141.10	58.47	\$18,000.00	67%
10-710-26-2600-0611-000-0000	O & M Security Supplies	\$7,500.00	\$10,185.82	\$0.00	(\$2,685.82)	135.81	\$6,750.00	90%
10-710-26-2600-0613-000-0000	O & M Custodial Supplies	\$32,000.00	\$31,149.69	\$401.33	\$448.98	97.34	\$28,800.00	90%
10-710-26-2600-0615-000-0000	O & M Grounds Supplies	\$3,000.00	\$3,155.70	\$12.98	(\$168.68)	105.19	\$2,700.00	90%
10-710-26-2600-0616-000-0000	O & M Athletic Field Supplies	\$3,200.00	\$2,229.92	\$0.00	\$970.08	69.68	\$2,880.00	90%
10-710-26-2600-0621-000-0000	O & M Atmos Energy	\$35,000.00	\$29,512.49	\$0.00	\$5,487.51	84.32	\$35,000.00	100%
10-710-26-2600-0622-000-0000	O & M Empire Electric	\$75,000.00	\$63,754.89	\$0.00	\$11,245.11	85.00	\$70,000.00	93%
10-710-26-2600-0623-000-0000	O & M Bottled Gas	\$1,800.00	\$2,030.22	\$0.00	(\$230.22)	112.79	\$2,500.00	139%
10-710-26-2600-0626-000-0000	O & M Motor Vehicle Fuel	\$1,800.00	\$1,130.19	\$0.00	\$669.81	62.78	\$1,800.00	100%
10-710-26-2600-0730-000-0000	O & M Equipment	\$1,500.00	\$1,141.47	\$0.00	\$358.53	76.09	\$1,500.00	100%

10-710-26-2600-0735-000-0000	O & M Non-Capital Equipment	\$3,000.00	\$1,081.18	\$0.00	\$1,918.82	36.03	\$3,000.00	100%
10-710-26-2600-0810-000-0000	O & M Dues And Fees	\$500.00	\$0.00	\$0.00	\$500.00	0.00	\$500.00	100%
10-720-27-2700-0335-000-3160	Transp Medical Physicals	\$450.00	\$160.00	\$0.00	\$290.00	35.55	\$300.00	67%
10-720-27-2700-0339-000-3160	Transp Drug Testing	\$600.00	\$455.00	\$0.00	\$145.00	75.83	\$600.00	100%
10-720-27-2700-0390-000-3160	Transp Other Purch Prof/Tech	\$2,500.00	\$1,870.32	\$0.00	\$629.68	74.81	\$1,800.00	72%
10-720-27-2700-0411-000-3160	Transp Water/Sewage	\$1,400.00	\$1,321.00	\$0.00	\$79.00	94.35	\$1,400.00	100%
10-720-27-2700-0421-000-3160	Trans Trash Service	\$1,400.00	\$1,210.00	\$0.00	\$190.00	86.42	\$1,400.00	100%
10-720-27-2700-0430-000-3160	Transp Repairs & Maint	\$20,000.00	\$11,507.36	\$0.00	\$8,492.64	57.53	\$18,000.00	90%
10-720-27-2700-0530-000-3160	Transp Copier/ Comm/Telephone	\$1,200.00	\$676.06	\$0.00	\$523.94	56.33	\$1,080.00	90%
10-720-27-2700-0580-000-3160	Transp Travel & Registratio	\$3,000.00	\$793.85	\$0.00	\$2,206.15	26.46	\$2,700.00	90%
10-720-27-2700-0610-000-3160	Transp Supplies	\$19,000.00	\$26,446.49	\$1,566.88	(\$9,013.37)	139.19	\$17,100.00	90%
10-720-27-2700-0621-000-3160	Transp Atmos Energy	\$3,000.00	\$1,664.38	\$0.00	\$1,335.62	55.47	\$2,500.00	83%
10-720-27-2700-0622-000-3160	Transp Empire Electric	\$2,900.00	\$1,947.15	\$0.00	\$952.85	67.14	\$2,500.00	86%
10-720-27-2700-0626-000-3160	Transp Fuel	\$36,500.00	\$23,919.09	\$0.00	\$12,580.91	65.53	\$35,000.00	96%
10-720-27-2700-0810-000-3160	Transp Dues & Fees	\$100.00	\$200.00	\$14.58	(\$114.58)	200.00	\$200.00	200%
10-800-00-2600-0520-000-0000	Colo Self-Insurance	\$128,405.00	\$129,405.00	\$0.00	(\$1,000.00)	100.77	\$121,493.00	95%
10-800-00-2850-0525-000-0000	Unemployment Insurance	\$10,000.00	\$8,918.43	\$0.00	\$1,081.57	89.18	\$10,000.00	100%
10-800-00-2850-0526-000-0000	Workers Compensation	\$67,000.00	\$64,427.92	\$0.00	\$2,572.08	96.16	\$75,000.00	112%
10-800-90-9000-0840-000-0000	Land Dedication Reserve	\$11,299.00	\$0.00	\$0.00	\$11,299.00	0.00		
10-800-90-9100-0840-000-0000	Contingency Reserve	\$2,027,744.29	\$0.00	\$0.00	\$2,027,744.29	0.00		
10-800-90-9321-0840-000-0000	Tabor Emergency Reserve	\$280,000.00	\$0.00	\$0.00	\$280,000.00	0.00		
10-800-90-9322-0840-000-0000	Supers Contract Reserve	\$57,500.00	\$0.00	\$0.00	\$57,500.00	0.00		
	Total	\$4,054,840.31					\$7,758,420.66	
Preschool Fund								
Revenue								
19-000-00-0000-0000-000-0000	Preschool Beginning Fund Balance	(\$18,314.00)	\$0.00	\$0.00	(\$18,314.00)	0.00		
19-000-00-0000-1300-000-0000	Preschool Student Tuition	(\$61,871.20)	(\$47,491.58)	\$0.00	(\$14,379.62)	76.75	\$61,871.20	
19-000-00-0000-1500-000-0000	Interest on Preschool Fund	(\$65.00)	(\$740.98)	\$0.00	\$675.98	1,139.96	\$65.00	
19-000-00-0000-1915-000-0000	Local Donations	\$0.00	(\$97.00)	\$0.00	\$97.00	0.00	\$0.00	
19-000-00-0000-1959-000-8600	Preschool Head Start Funding	(\$34,925.78)	(\$24,023.73)	\$0.00	(\$10,902.05)	68.78	\$34,925.78	
19-000-00-0000-3010-000-3896	Preschool 3 Year Old Universal Preschool Funding (UPK)	(\$42,383.00)	(\$21,385.92)	\$0.00	(\$20,997.08)	50.45	\$42,383.00	
19-000-00-0000-3010-000-3897	Preschool 4 Year Old Universal Preschool Funding (UPK)	(\$164,527.27)	(\$107,983.56)	\$0.00	(\$56,543.71)	65.63	\$164,527.27	
19-000-00-0000-5210-000-0000	Transfer from General	(\$128,391.56)	(\$25,000.00)	\$0.00	(\$103,391.56)	19.47	\$148,505.09	
	Total						\$452,277.34	
Expenditures								
	Total Salaries & Benefits						\$434,872.34	
19-101-10-0040-0600-000-0000	Preschool Instr Supplies	\$2,567.10	\$1,566.29	\$104.91	\$895.90	61.01	\$2,600.00	
19-101-10-0040-0610-000-0000	Preschool Snack Supplies	\$1,000.00	\$558.19	\$0.00	\$441.81	55.81	\$1,500.00	
19-101-10-0040-0641-000-0000	Preschool Curriculum	\$375.00	\$358.50	\$0.00	\$16.50	95.60	\$375.00	
19-101-10-0040-0733-000-0000	Preschool Furniture and Fixtures	\$350.00	\$0.00	\$0.00	\$350.00	0.00	\$350.00	
19-101-20-0040-0580-000-0000	Preschool Professional Devel	\$5,100.00	\$454.98	\$0.00	\$4,645.02	8.92	\$2,000.00	

\$0.00

21-740-31-3100-0890-000-0000	Hot Lunch Miscellaneous Expenditures	\$1,000.00	\$953.85	\$0.00	\$46.15	95.38	\$1,500.00
21-740-31-3140-0610-000-4555	Catering Supplies	\$200.00	\$41.26	\$0.00	\$158.74	20.63	\$200.00
21-740-31-3140-0630-000-4555	Catering Food	\$4,500.00	\$2,472.72	\$0.00	\$2,027.28	54.94	\$4,000.00
21-740-31-3150-0610-000-4555	A-la-carte Non-Food	\$200.00	\$130.40	\$0.00	\$69.60	65.20	\$200.00
21-740-31-3150-0630-000-4555	A-la-carte Food	\$3,000.00	\$1,816.88	\$0.00	\$1,183.12	60.56	\$2,500.00
21-740-31-9100-0840-000-4555	Lunch - Reserve	\$48,000.00	\$0.00	\$0.00	\$48,000.00	0.00	
	Total						\$350,293.18
Bond Fund							
Revenue							
31-000-00-0000-0000-000-0000	Beginning Fund Balance	(\$511,495.00)	\$0.00	\$0.00	(\$511,495.00)	0.00	
31-000-00-0000-1110-000-0000	Property Taxes	(\$375,000.00)	(\$27,880.89)	\$0.00	(\$347,119.11)	7.43	\$375,000.00
31-000-00-0000-1140-000-0000	Del. Taxes, Penalties & Int. on Tax	(\$839.09)	(\$1,215.53)	\$0.00	\$376.44	144.86	\$0.00
31-000-00-0000-1500-000-0000	Bond/Interest	(\$16,000.00)	(\$11,982.00)	\$0.00	(\$4,018.00)	74.88	\$16,000.00
	Total						\$391,000.00
Expenditures							
31-800-51-5100-0831-000-0000	Bond Interest	\$118,959.55	\$61,393.18	\$0.00	\$57,566.37	51.60	\$111,174.65
31-800-51-5100-0911-000-0000	Bond Principal	\$223,117.00	\$223,117.00	\$0.00	\$0.00	100.00	\$230,771.00
31-800-51-9100-0840-000-0000	Contingency	\$561,257.54	\$0.00	\$0.00	\$561,257.54	0.00	
	Total						\$341,945.65
Cap Reserve							
Revenue							
43-000-00-0000-0000-000-0000	Cap Reserve-Beginning Balance	(\$56,913.00)	\$0.00	\$0.00	(\$56,913.00)	0.00	
43-000-00-0000-1500-000-0000	Cap Reserve Earnings Investment	(\$250.00)	(\$143.84)	\$0.00	(\$106.16)	57.53	\$200.00
43-000-00-0000-1985-000-0000	Cap Reserve Insurance Claims	(\$13,156.00)	(\$13,156.00)	\$0.00	\$0.00	100.00	\$0.00
43-000-00-0000-1990-000-0000	Cap Reserve Miscellaneous Revenue	\$0.00	(\$3,000.00)	\$0.00	\$3,000.00	0.00	\$0.00
43-000-00-0000-5210-000-0000	Cap Reserve Transfer from General F	(\$186,464.94)	\$0.00	\$0.00	(\$186,464.94)	0.00	\$196,000.00
	Total						\$196,200.00
Expenditures							
43-800-00-2600-0390-000-0000	Cap Reserve Other Purch Prof and Technical Services	\$0.00	\$3,198.09	\$0.00	(\$3,198.09)	0.00	\$0.00
43-800-00-2600-0450-000-0000	Cap Reserve Contractor Services	\$97,000.00	\$0.00	\$0.00	\$97,000.00	0.00	\$13,200.00
43-800-00-2600-0730-000-0000	Cap Reserve Equipment	\$17,069.94	\$17,069.94	\$0.00	\$0.00	100.00	\$0.00
43-800-00-2700-0732-000-0000	Cap Reserve Vehicles	\$66,000.00	\$0.00	\$65,833.00	\$167.00	0.00	\$163,000.00
43-800-00-4600-0723-000-0000	Cap Reserve Major Renovations	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$20,000.00
43-800-90-9100-0840-000-0000	Cap Reserve Contingency	\$76,714.00	\$0.00	\$0.00	\$76,714.00	0.00	
	Total						\$196,200.00

57,566.37 & 53,608.28

Gym Floors, Turf Maint

ADA Bus

Welding Ventilation



Note: **BLUE** is updated information

FY26 Budget (Current Fiscal Year)

		Amount
Beginning Fund Balance		\$2,682,464
Total Revenue	\$7,771,370	
Total Expenses - Projected	(\$8,077,290)	
Surplus (Deficit)	(\$305,920)	
Ending Fund Balance (Estimate)		\$2,376,544

FY27 Preliminary Budget

Total Program

	FY26 January Budget	FY27 May Budget	FY27 May 18 2026	FY27 January Budget
Funding - OneYear FTE	471.1	455	455	
Per Pupil Funding	\$ 13,595.94	\$ 14,507.18	\$ 14,521.29	
Total Regular Pupil Funding	\$ 6,405,047.33	\$ 6,600,766.90	\$ 6,607,186.95	\$ -
Online Pupils	\$ 2.00	\$ 1.00	\$ 1.00	\$ 1.00
Online Pupil Funding	\$ 10,480.00	\$ 10,721.00	\$ 10,721.00	\$ 10,721.00
Total Online Pupil Funding	\$ 20,960.00	\$ 10,721.00	\$ 10,721.00	\$ 10,721.00
Grand Total Pupil Funding	\$ 6,426,007.33	\$ 6,611,487.90	\$ 6,617,907.95	\$ 10,721.00
Mill Levy Override -Technology	\$ 57,800.00	\$ 57,800.00	\$ 57,800.00	\$ 57,800.00
Mill Levy Override -Salaries	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
Added Specific Ownership	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total to be Budgeted	\$ 7,093,807.33	\$ 7,279,287.90	\$ 7,285,707.95	\$ 678,521.00
Line Items in the Revenue Budget:				
Property Tax	\$ 2,212,396.48	\$ 2,291,663.00	\$ 2,291,663.00	\$ 2,291,663.00
Specific Ownership	\$ 103,023.00	\$ 105,813.00	\$ 105,813.00	\$ 105,813.00
State Equalization	\$ 4,778,387.85	\$ 4,881,811.90	\$ 4,888,231.95	\$ 4,881,811.90
Audit Repayment (5 of 8 Pmts left)		\$ (21,532.10)	\$ (21,532.10)	
	\$ 7,093,807.33	\$ 7,257,755.80	\$ 7,264,175.85	\$ 7,279,287.90

General Fund (10)

Tabor Reserve (Restricted)	\$280,000
<i>Contingency Reserve (Available for 1 time expenses)</i>	<i>\$2,027,744</i>
Land Dedication Reserve (Restricted)	\$11,299
Administrative Contract Reserve (Restricted)	\$57,500
TOTAL	\$2,376,544

Budget Assumptions

- 455.1 student count (based on 3 yr average and current numbers)
- Per pupil funding \$14,521 (as per May 13, 2026 CDE calculation)

FY27

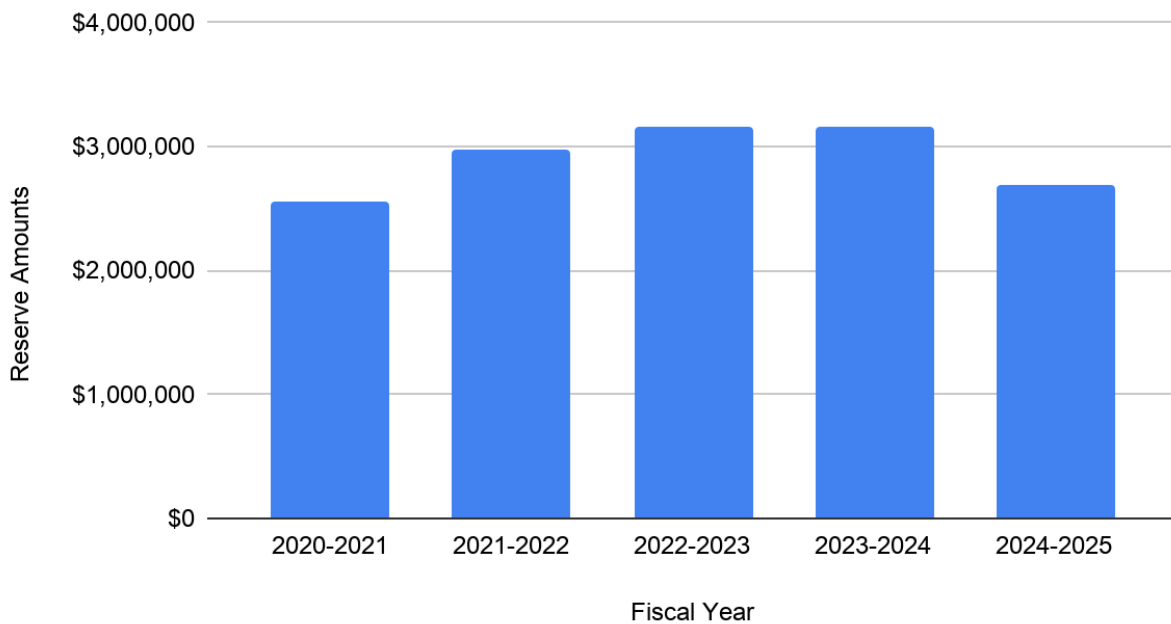
- Step raises for staff
- Prioritize “staff over stuff”
- Staffing: Reduction of 1 FTE classified, CTE/Grants position
- [Operations: average 10% reduction with collaboration from department heads](#)
- School Health Professional Grant Awarded - \$165,568

	June 2026
Beginning Fund Balance (Estimate)	\$2,376,544
Total Revenue	\$7,758,421
Total Expenses	\$7,758,421
Surplus (Deficit)	\$0
Transfer from Contingency Reserve	0
Projected Ending Fund Balance	\$2,376,544
Percentage of Reserves to Revenue	0.00%

For reference, the following shows our audited reserve amounts.

Fiscal Year	Reserve Amounts
2024-2025	\$2,682,464
2023-2024	\$3,153,142
2022-2023	\$3,151,906
2021-2022	\$2,982,446
2020-2021	\$2,555,194

Reserve Amounts



Big Wins

- Salary schedules were adjusted thanks to the Mill Levy Override funds
- All employees received a step in service years and Mill Levy increase

Staffing Changes

- Reduction of on paraeducator in ES. (Resignation, waiting for full budget picture)
- Reduction of CTE/Grants position

Cost Pressures

- Grants ending: \$405,125 loss (EARSS, Title reduction, Comprehensive Health, SHPG ending - application under review, MTSS)
- Increased cost of fuel and prices in general

District One-Time Purchasing Projections

(Numbers not included in current budget, analysis and prioritization completed with 5 yr budget in November 2026.)

	FY27	FY28	FY29	FY30	FY31
DISTRICT TOTAL	\$ 605,309.00	\$ 529,650.00	\$ 527,800.00	\$ 190,000.00	\$ 1,328,100.00
Athletics	\$ 6,050.00	\$ 15,650.00	\$ 12,800.00	\$ -	\$ 50,100.00
Curriculum	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00
Facilities	\$ 114,000.00	\$ 211,500.00	\$ 70,000.00	\$ 165,000.00	\$ 819,000.00
Safety	\$ 317,535.00	\$ 3,000.00	\$ 250,000.00	\$ -	\$ -
Technology	\$ 76,724.00	\$ 41,500.00	\$ -	\$ -	\$ 259,000.00
Transport	\$ 91,000.00	\$ 233,000.00	\$ 170,000.00	\$ -	\$ 170,000.00

Capital Reserve Fund (43)

Beginning Fund Balance (Estimate)			\$50,000
General Fund Transfers			\$
Balance			\$
Expenditures:	ADA Bus	\$163,000	
	Refinishing Gym Floors	\$10,000	
	Turf Maintenance	\$3,000	
	Ventilation of Welding Shop	\$20,000	
			\$196,000
Ending Fund Balance (Estimate)			\$50,000

Lunch Fund (21)

Beginning Fund Balance (Estimate)		\$74,458
General Fund Transfers (mill levy)		\$22,215
Balance		\$
Expenditures:		
Ending Fund Balance (Estimate)		\$74,458

Preschool Fund (19)

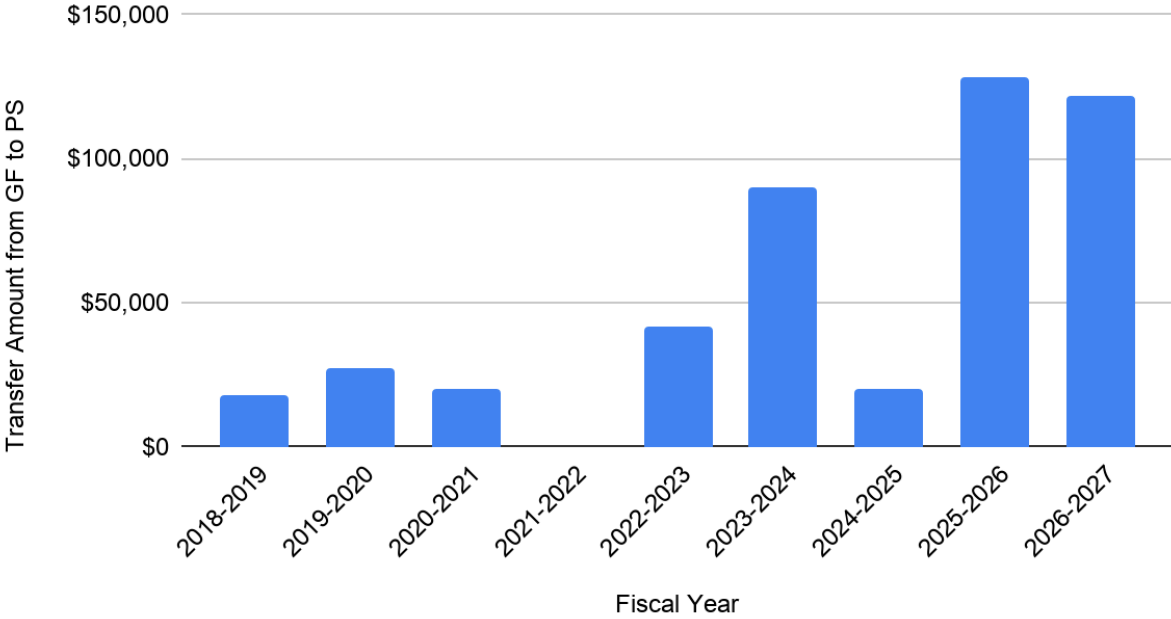
This shows the transfer amounts from the General Fund.

Preschool Fund Details

Factors Pre 2025-26	Factors 2025-26 - current
Classified staff pay only	Staff recognized for teaching licences, degrees and credits. Moved to the certified salary schedule. Mill levy increases for all salaries transferred to Preschool Fund for distribution

Fiscal Year	Transfer Amount from GF to PS	Total Expenses
2018-2019	\$18,163	\$237,605
2019-2020	\$27,688	\$264,944
2020-2021	\$20,000	\$198,019
2021-2022	\$0	\$250,005
2022-2023	\$41,562	\$306,869
2023-2024	\$90,127	\$394,026
2024-2025	\$20,000	\$390,611
2025-2026	\$128,392	\$450,477
2026-2027	\$148,505	\$425,620

Transfer Amount from General Fund



Bond Fund (31)

		Amount
Mill Levy Certified (BEST Match)		\$375,000
Principal Payment	\$230,771	
Interest Payment	\$111,175	

Mancos School District

Proposed Budget

FY 2026/27



Name Mancos School District
Address 355 W Grand Ave
City, Co Zip Code Mancos CO 81328

Audrey Hazleton **Alice Miller**
Superintendent **Business Manager**

Date June 1 2026

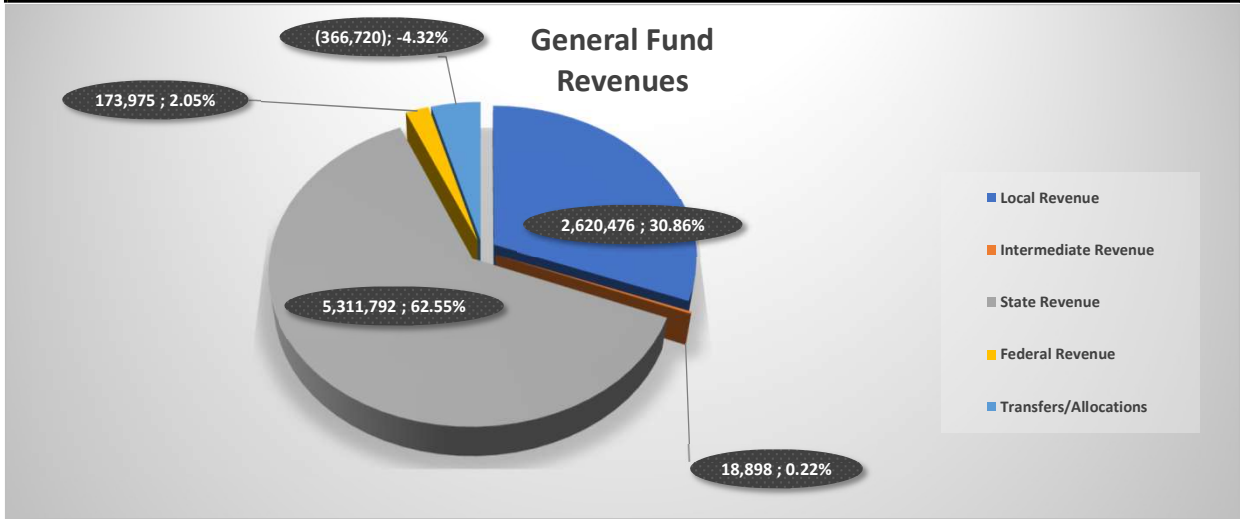
Mancos School District

Proposed Budget

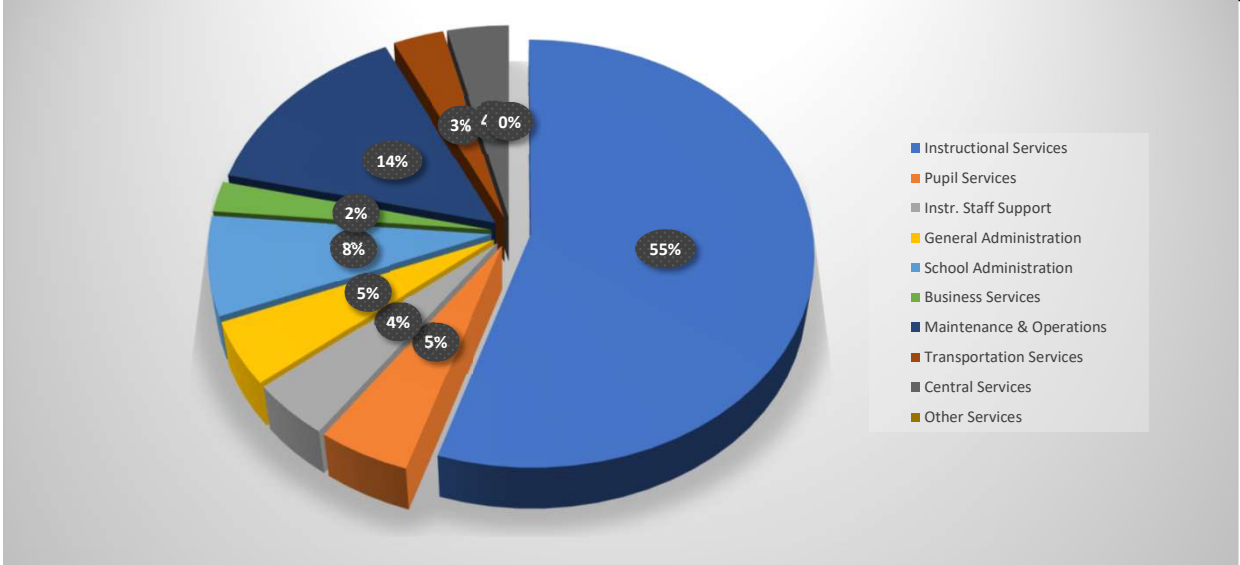
General Fund

FY 2026/27

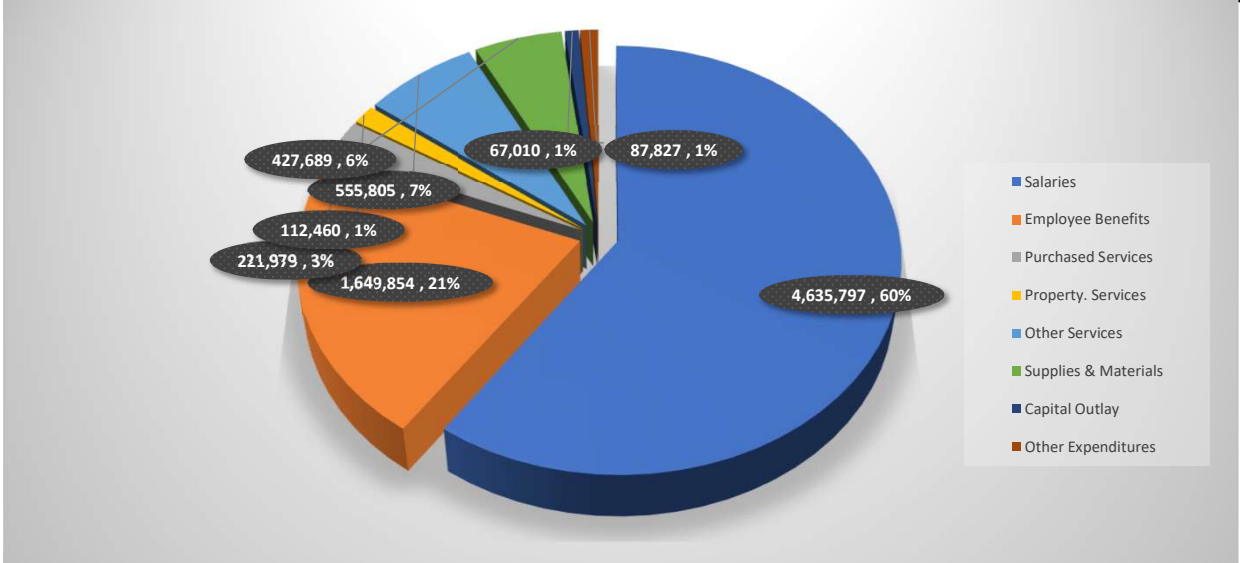
General Fund Revenues



General Fund Expenditures (By Program)



General Fund Expenditures (By Object)



Mancos School District

Proposed Budget

General Fund

FY 2026/27

	Actuals FY 22/23	Actuals FY 23/24	Actuals FY 24/25	Budget FY 25/26	Proposed Budget FY 26/27
Beginning Fund Balance					
Restricted - TABOR	0	0		275,000	275,000
All Other Fund Balance	0	0		2,407,464	2,407,464
Total Beginning Fund Balance	0	0	0	2,682,464	2,682,464
Revenues					
Local Revenue	0	0	0	2,522,481	2,620,476
Intermediate Revenue	0	0	0	20,548	18,898
State Revenue	0	0	0	5,365,408	5,311,792
Federal Revenue	0	0	0	193,975	173,975
Transfers/Allocations	0	0	0	(331,043)	(366,720)
Total Revenues	0	0	0	7,771,370	7,758,421
<i>Revenue Per Pupil</i>				17,118	17,048
Total Resources Available	0	0	0	10,453,834	10,440,885
<i>Revenue Per Pupil</i>				23,026	22,942
Expenditures					
Instructional Services	0	0	0	4,361,067	4,264,058
Pupil Services	0	0	0	307,994	377,587
Instr. Staff Support	0	0	0	394,892	331,427
General Administration	0	0	0	425,581	373,326
School Administration	0	0	0	596,412	581,516
Business Services	0	0	0	246,457	179,313
Maintenance & Operations	0	0	0	1,145,887	1,105,498
Transportation Services	0	0	0	277,513	247,015
Central Services	0	0	0	307,487	298,681
Other Services	0	0	0	0	0
Total Expenditures	0	0	0	8,063,291	7,758,421
<i>Expenditure Per Pupil</i>				17,761	17,048
Other Financing Uses					
Other Financing Uses	0	0	0	0	0
Total Other Financing Uses	0	0	0	0	0
Surplus/(Deficit)	0	0	0	(291,921)	0
Fund Balances					
Restricted - TABOR	0	0	0	275,000	275,000
All Other Fund Balance	0	0	0	2,115,543	2,407,464
Total Fund Balance	0	0	0	2,390,543	2,682,464
Total Expenditures, Other Financing Uses & Fund Balance				10,453,834	10,440,885
Total Appropriation(Ending Fund Balance + Expense)				\$10,453,834	\$10,440,885
Appropriation Per Pupil				22,970.41	22,941.96

Mancos School District BOE Planning Calendar						
Monthly Obligations and Annualized Board Responsibility						
January-June						
	January	February	March	April	May	June
District Goals & Strategic Plan (SP)	MELC Presentation	Student and Family Services Presentation	Middle and High School Presentation		End of Year School Reports	Cohesive Systems
Financial	Deadline to submit changes to adopted budget	26.27 Budgeting process update	Start budget work Approve any capital projects	Recommendations for contract renewals	Preliminary budget submitted to BOE	Adopt final budget
		Long range facilities planning		SY 28 Budget Presentation		
Student Board Members						
Policy Review	Review plan. . . .					
Curriculum Linkage						
Business Items		Calendar review				
Superintendent Review	Superintendent Review presented					
CASB Events		CASB Winter Leadership Conference - Students?				
Election Activities						
BOE Retreat & Work					End of Year Celebrations, Grad:	TBD

Mancos School District BOE Planning Calendar						
Monthly Obligations and Annualized Board Responsibility						
July-December						
	July	August	Sept	October	November	December
District Goals & Strategic Plan (SP)		Strategic Plan & Goals	BOCES Presentation	Elementary School Presentation	District Operations Presentation	
Financial			Audit Review presentation			Deadline to submit audit to CDE
				Pupil count certified and due		Revised 25.26 Budget
					5 year budget review	City Assessor certifies
Student Board Members		Applications distributed	Deadline for Apps	Student BOE seated Student participation CASB discussed		
Policy Review		Follow Plan				
Curriculum						
Linkage			Town/MSD Collaboration 4th Workshop September			
Superintendent Review					Superintendent self-evaluation due November WS	BOE Individual Evaluation forms due before Dec WS
						Discussed @ Dec Work Session
CASB Events			CASB Fall Conference & Delegate Assembly			CASB Annual Convention - Students?
Election Activities		Board candidate season opens: Aug 1-Sept 1 - NO SY 27		Board candidate forum during election years	Board Elections every 2 yrs	
					Board duties established	
BOE Retreat & Work	Annual Board Retreat					Board self-evaluation CASB Retreat
	District Goals work session					