

Miami Yoder School District

Proposed Budget

General Fund

FY 2024/25

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 Budget v FY25 Budget	Proposed Budget FY24-25
Beginning Fund Balance							
Restricted - TABOR	120,000	121,593	121,593	167,302		20,778	188,080
All Other Fund Balance	1,042,614	1,041,021	323,865	(1,006,533)		1,006,533	
Total Beginning Fund Balance	1,162,614	1,162,614	445,458	(839,231)	0	1,027,311	188,080
Revenues							
Local Revenue	0	0	0	1,195,267	1,191,360	79,143	1,274,410
Intermediate Revenue	0	0	0	0	0	0	0
State Revenue	0	0	0	4,423,641	4,404,287	(23,691)	4,399,950
Federal Revenue	0	0	0	263,185	245,824	(73,185)	190,000
Transfers/Allocations	0	0	0	0	0	0	0
Total Revenues	0	0	0	5,882,093	5,841,471	(17,733)	5,864,360
<i>Revenue Per Pupil</i>				16,137	16,026		16,519
Total Resources Available	1,162,614	1,162,614	445,458	5,042,862	5,841,471	1,009,578	6,052,440
<i>Revenue Per Pupil</i>				13,835	16,026		17,049
Expenditures							
Instructional Services	0	0	0	2,172,445	0	787,496	2,959,941
Pupil Services	0	0	0	0	0	205,569	205,569
Instr. Staff Support	0	0	0	0	0	175,571	175,571
General Administration	0	0	0	0	0	378,917	378,917
School Administration	0	0	0	0	0	366,622	366,622
Business Services	0	0	0	0	0	732,200	732,200
Maintenance & Operations	0	0	0	0	0	601,216	601,216
Transportation Services	0	0	0	0	0	466,703	466,703
Central Services	0	0	0	0	0	15,000	15,000
Other Services	0	0	0	0	0	90,000	90,000
Total Expenditures	0	0	0	2,172,445	0	3,819,294	5,991,739
<i>Expenditure Per Pupil</i>				5,960	0		16,878
Other Financing Uses							
Transfers Out						0	
Total Other Financing Uses	0	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	3,709,648	5,841,471	(3,837,027)	(127,379)
Fund Balances							
Restricted - TABOR	120,000	121,593	121,593	167,302	0	20,778	188,080
All Other Fund Balance	1,042,614	1,041,021	323,865	2,703,115	5,841,471	(2,830,494)	(127,379)
Total Fund Balance	1,162,614	1,162,614	445,458	2,870,417	5,841,471	(2,809,716)	60,701
Total Expenditures & Fund Balance				5,042,862	5,841,471	1,009,578	6,052,440
Total Appropriation(Ending Fund Balance + Expense)				\$5,042,862			\$6,052,440
Appropriation Per Pupil				14205.24507			17049.12676

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General Fund Revenue
FY 2024/25

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 Budget v FY25 Budget	Proposed Budget FY24-25
Local Revenues							
1110 Property Taxes				1,054,000	1,043,460	72,510	1,126,510
1110 Property Taxes - MLO				0		0	
1120 Specific Ownership Taxes (SFA)				0		0	
1120 Specific Ownership Taxes				96,000	110,000	14,000	110,000
1140 Delinquent Taxes & Interest				2,900	2,900	0	2,900
1141 Abatement				0		0	0
1300 Tuition				0		0	0
1400 Transportation Fees						0	0
1500 Earnings on Investments				20,300	15,000	(5,300)	15,000
1700 Pupil Activity Fees						0	0
1800 Community Services Fees				10,567		(10,567)	0
19XX Other Local Revenues				11,500	20,000	8,500	20,000
Total Local Revenues	0	0	0	1,195,267	1,191,360	79,143	1,274,410
Intermediate Revenue							
Mineral Lease						0	
Other Intermediate Revenue						0	
Total Intermediate Revenue	0	0	0	0	0	0	0
State Revenue							
State Equalization				3,847,482	3,919,411	167,108	4,014,590
3235 At-Risk Funding				0	3,102	3,100	3,100
3120 Career & Technical Education				86,000	85,933	0	86,000
3140 English Language Proficiency				4,113	2,320	(1,793)	2,320
3160 Transportation				95,190	95,190	0	95,190
3230 Small & Large Rural				134,610	123,839	(134,610)	0
3259 Read Act				10,746	10,746	4	10,750
3896 Universal Preschool-3 yr				0	35,481	35,000	35,000
3897 Universal Preschool				165,000	120,000	(45,000)	120,000
3898 On-Behalf Payment				0		0	0
3207 Library Grant				4,500	4,500	0	4,500
Other State Revenue						0	0
3951-3140 BOCES -ELPA				3,000	0	(3,000)	0
3951-3150 BOCES -GT				3,000	3,765	500	3,500
3951-3130 BOCES -ECEA/SPED				70,000	0	(45,000)	25,000
Other State Revenue				0		0	0
State Share Audit Finding				0		0	0
Transportation Audit Finding				0		0	0
Total State Revenues	0	0	0	4,423,641	4,404,287	(23,691)	4,399,950
Federal Revenue							
4010 Title I				135,769	134,734	(769)	135,000
4367 Title IIA				21,041	21,118	(1,041)	20,000
4365 Title IIIA				0	1,016	0	0
4424 Title IVA				10,000	10,000	0	10,000
4048 Perkins				52,000	51,627	(52,000)	0
4358 REAP				27,329	27,329	(2,329)	25,000
Other Federal Revenue				17,000	0	(17,000)	0
4414 ESSER III				46	0	(46)	0
Total Federal Revenues	0	0	0	263,185	245,824	(73,185)	190,000
Transfers/Allocations							
5218 Insurance Premium From Employees				0	0	0	
5243 Capital Reserve				0	0	0	0
5221 Food Service				0	0	0	0
5223 Pupil Activity Fund				0	0	0	0
Total Transfers/Allocations	0	0	0	0	0	0	0
Total Revenues	0	0	0	5,882,093	5,841,471	(17,733)	5,864,360

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Proposed Budget

General Fund Expenditures

FY 2024/25

	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 Budget v FY25 Budget	Proposed Budget FY24-25
Instruction (11)							
01XX Salaries	0	0	0	1,359,803	0	(127,676)	1,232,127
02XX Employee Benefits	0	0	0	453,942	0	(167,391)	286,551
03XX Professional Services	0	0	0	0	0	1,200	1,200
04XX Property Services	0	0	0	2,900	0	3,050	5,950
05XX Other Services	0	0	0	237,700	0	65,500	303,200
06XX Supplies & Materials	0	0	0	94,400	0	(20,250)	74,150
07XX Equipment	0	0	0	15,500	0	15,239	30,739
08XX Other Objects	0	0	0	8,200	0	(3,000)	5,200
09XX Other Uses	0	0	0	0	0	0	0
Total Instruction	0	0	0	2,172,445	0	(233,328)	1,939,117
Special Education (12)							
01XX Salaries	0	0	0	0	0	347,113	347,113
02XX Employee Benefits	0	0	0	0	0	77,481	77,481
03XX Professional Services	0	0	0	0	0	200	200
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	160,500	160,500
06XX Supplies & Materials	0	0	0	0	0	1,600	1,600
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Special Education	0	0	0	0	0	586,894	586,894
Career & Technical Education (13)							
01XX Salaries	0	0	0	0	0	165,000	165,000
02XX Employee Benefits	0	0	0	0	0	37,760	37,760
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	14,000	14,000
06XX Supplies & Materials	0	0	0	0	0	60,100	60,100
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	6,000	6,000
09XX Other Uses	0	0	0	0	0	0	0
Total Career & Technical Education	0	0	0	0	0	282,860	282,860
Cocurricular Education (14)							
01XX Salaries	0	0	0	0	0	83,850	83,850
02XX Employee Benefits	0	0	0	0	0	19,220	19,220
03XX Professional Services	0	0	0	0	0	15,000	15,000
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	5,700	5,700
06XX Supplies & Materials	0	0	0	0	0	17,900	17,900
07XX Equipment	0	0	0	0	0	900	900
08XX Other Objects	0	0	0	0	0	8,500	8,500
09XX Other Uses	0	0	0	0	0	0	0
Total Cocurricular Education	0	0	0	0	0	151,070	151,070

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Student Support Svcs (21)							
01XX Salaries	0	0	0	0	0	81,080	81,080
02XX Employee Benefits	0	0	0	0	0	18,489	18,489
03XX Professional Services	0	0	0	0	0	80,000	80,000
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	500	500
06XX Supplies & Materials	0	0	0	0	0	25,500	25,500
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Student Support Svcs	0	0	0	0	0	205,569	205,569
Instr Staff Support Svcs (22)							
01XX Salaries	0	0	0	0	0	48,000	48,000
02XX Employee Benefits	0	0	0	0	0	10,941	10,941
03XX Professional Services	0	0	0	0	0	1,000	1,000
04XX Property Services	0	0	0	0	0	230	230
05XX Other Services	0	0	0	0	0	12,000	12,000
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	40,200	40,200
08XX Other Objects	0	0	0	0	0	58,200	58,200
09XX Other Uses	0	0	0	0	0	5,000	5,000
Total Staff Support Svcs	0	0	0	0	0	175,571	175,571
General Administration (23)							
01XX Salaries	0	0	0	0	0	251,052	251,052
02XX Employee Benefits	0	0	0	0	0	55,665	55,665
03XX Professional Services	0	0	0	0	0	50,300	50,300
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	5,400	5,400
06XX Supplies & Materials	0	0	0	0	0	6,000	6,000
07XX Equipment	0	0	0	0	0	1,000	1,000
08XX Other Objects	0	0	0	0	0	9,500	9,500
09XX Other Uses	0	0	0	0	0	0	0
Total General Administration	0	0	0	0	0	378,917	378,917
School Administration (24)							
01XX Salaries	0	0	0	0	0	283,456	283,456
02XX Employee Benefits	0	0	0	0	0	64,366	64,366
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	2,500	2,500
06XX Supplies & Materials	0	0	0	0	0	15,200	15,200
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	1,100	1,100
09XX Other Uses	0	0	0	0	0	0	0
Total School Administration	0	0	0	0	0	366,622	366,622

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Business Services (25)							
01XX Salaries	0	0	0	0	0	24,000	24,000
02XX Employee Benefits	0	0	0	0	0	406,000	406,000
03XX Professional Services	0	0	0	0	0	3,700	3,700
04XX Property Services	0	0	0	0	0	30,000	30,000
05XX Other Services	0	0	0	0	0	268,500	268,500
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Business Services	0	0	0	0	0	732,200	732,200
Maintenance & Operations (26)							
01XX Salaries	0	0	0	0	0	224,513	224,513
02XX Employee Benefits	0	0	0	0	0	49,503	49,503
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	177,700	177,700
05XX Other Services	0	0	0	0	0	500	500
06XX Supplies & Materials	0	0	0	0	0	143,000	143,000
07XX Equipment	0	0	0	0	0	5,000	5,000
08XX Other Objects	0	0	0	0	0	1,000	1,000
09XX Other Uses	0	0	0	0	0	0	0
Total Maintenance & Operations	0	0	0	0	0	601,216	601,216
Student Transportation (27)							
01XX Salaries	0	0	0	0	0	265,924	265,924
02XX Employee Benefits	0	0	0	0	0	58,779	58,779
03XX Professional Services	0	0	0	0	0	15,000	15,000
04XX Property Services	0	0	0	0	0	30,000	30,000
05XX Other Services	0	0	0	0	0	500	500
06XX Supplies & Materials	0	0	0	0	0	95,000	95,000
07XX Equipment	0	0	0	0	0	1,500	1,500
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Student Transportation	0	0	0	0	0	466,703	466,703
Central Services (28)							
01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	15,000	15,000
09XX Other Uses	0	0	0	0	0	0	0
Total Central Services	0	0	0	0	0	15,000	15,000

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	Actuals FY 20-21	Actuals FY 21-22	Actuals FY 22-23	Budget FY23-24	Forecast FY 23-24	FY24 Budget v FY25 Budget	Proposed Budget FY24-25
Community Services (33)							
01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
Total Community Services	0	0	0	0	0	0	0
Property Services (4x)							
01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	5,000	5,000
09XX Other Uses	0	0	0	0	0	85,000	85,000
Total Property Services	0	0	0	0	0	90,000	90,000
Total Expenditures	\$0	\$0	\$0	\$2,172,445	\$0	\$3,819,294	\$5,991,739