

Miami-Yoder School District

Mid-Year Budget

General Fund

FY 2024/25

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Adopted FY 24-25	Change	Mid-Yr FY 24-25
Beginning Fund Balance						
Restricted - TABOR	121,593	121,593	167,302	188,080	(23,080)	165,000
All Other Fund Balance	1,041,021	323,865	(1,006,533)	0	0	0
Total Beginning Fund Balance	1,162,614	445,458	(839,231)	188,080	(23,080)	165,000
Revenues						
Local Revenue	817,485	0	1,195,267	1,274,410	0	1,274,410
State Revenue	2,594,998	3,849,344	4,349,748	4,399,950	231,700	4,631,650
Federal Revenue	612,592	0	342,800	190,000	0	190,000
Transfers/Allocations	0	0	0	0	0	0
Total Revenues	4,025,075	3,849,344	5,887,815	5,864,360	231,700	6,096,060
Total Resources Available	5,187,689	4,294,802	5,048,584	6,052,440	208,620	6,261,060
Expenditures						
Instructional Services	2,509,545	2,652,373	0	2,591,650	519,458	3,111,108
Pupil Services	100,818	113,682	0	119,636	6,403	126,039
Instr. Staff Support	160,395	215,593	0	92,466	26,515	118,981
General Administration	339,569	397,559	0	302,731	95,929	398,660
School Administration	262,733	272,024	0	278,670	97,782	376,452
Business Services	263,526	206,882	0	280,040	179,080	459,120
Maintenance & Operations	614,802	610,856	0	520,882	336,675	857,557
Transportation Services	376,549	366,165	0	433,360	2,840	436,200
Central Services	11,542	128,381	0	15,000	0	15,000
Other Services	86,744	186,526	0	60,000	67,000	127,000
Total Expenditures	4,726,223	5,150,041	0	4,694,435	1,331,682	6,026,117
Other Financing Uses						
Transfers Out	16,008	16,008			0	
Total Other Financing Uses	16,008	16,008	0	0	0	0
Surplus/(Deficit)	(717,156)	(1,284,689)	5,887,815	1,169,925	(1,099,982)	69,943
Fund Balances						
Restricted - TABOR	121,593	167,302	167,302	188,080	(23,080)	165,000
All Other Fund Balance	323,865	(1,006,533)	4,881,282	1,169,925	(1,099,982)	69,943
Total Fund Balance	445,458	(839,231)	5,048,584	1,358,005	(1,123,062)	234,943
Total Expenditures & Fund Balance				6,052,440	208,620	6,261,060
Total Appropriation				\$6,052,440		\$6,261,060

Miami-Yoder School District

Mid-Year Budget

General Fund Revenue

FY 2024/25

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Adopted FY 24-25	Change	Mid-Yr FY 24-25
Local Revenues						
1110 Property Taxes	681,650		1,054,000	1,126,510	0	1,126,510
1120 Specific Ownership Taxes (SFA)	91,094		96,000	110,000	0	110,000
1140 Delinquent Taxes & Interest	2,270		2,900	2,900	0	2,900
1300 Tuition	1,080		0	0	0	0
1400 Transportation Fees				0	0	0
1500 Earnings on Investments	1,256		20,300	15,000	0	15,000
1800 Community Services Fees	0		10,567	0	0	0
19XX Other Local Revenues	40,135		11,500	20,000	0	20,000
Total Local Revenues	817,485	0	1,195,267	1,274,410	0	1,274,410
State Revenue						
State Equalization	2,431,314	3,849,344	3,919,411	4,014,590	231,700	4,246,290
3120 Career & Technical Education	43,291		86,000	86,000	0	86,000
3130 Special Education	0		70,000	25,000	0	25,000
3135 At-Risk Funding			3,100	3,100		3,100
3140 English Language Proficiency	3,394		2,320	2,320	0	2,320
3141 Colorado Preschool Program	0			0	0	0
3150 Gifted & Talented	0		3,000	3,500	0	3,500
3160 Transportation	61,084		95,190	95,190	0	95,190
3230 Small & Large Rural	21,106			0	0	0
3259 Read Act	10,896		10,746	10,750	0	10,750
3896 Universal Preschool-3 yr			35,481	35,000	0	35,000
3897 Universal Preschool-3 yr			120,000	120,000	0	120,000
3898 On-Behalf Payment	1,500			0	0	0
Library Grant	3,500		4,500	4,500	0	4,500
Other Grants	18,913			0	0	0
Total State Revenues	2,594,998	3,849,344	4,349,748	4,399,950	231,700	4,631,650
Federal Revenue						
4010 ESSA Title I Funds	88,393		135,769	135,000	(769)	135,000
4367 ESSA Title IIA Funds	13,269		21,309	20,000	(1,309)	20,000
4424 ESSA Title IVA Funds	20,000		10,000	10,000	0	10,000
REAP/Title IVB Funds	35,420		27,329	25,000	(2,329)	25,000
CRF/ESSER Relief Funds	429,587		0	0	0	0
Other Federal Revenue	25,923		148,393	0	0	0
Total Federal Revenues	612,592	0	342,800	190,000	(4,407)	190,000
Transfers/Allocations						
5218 Insurance Reserve	0	0			0	
5243 Capital Reserve	0	0			0	
5221 Food Service	0	0			0	
5223 Pupil Activity Fund	0	0			0	
Total Transfers/Allocations	0	0	0	0	0	0
Total Revenues	4,025,075	3,849,344	5,887,815	5,864,360	227,293	6,096,060

Miami-Yoder School District

Mid-Year Budget

General Fund Expenditures

FY 2024/25

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Adopted FY 24-25	Change	Mid-Yr FY 24-25
Instruction (11)						
01XX Salaries	1,473,307	0	0	1,464,869	9,080	1,473,949
02XX Employee Benefits	513,854	0	0	337,108	(12,121)	324,987
03XX Professional Services	41,035	0	0	0	4,100	4,100
04XX Property Services	0	0	0	2,900	50	2,950
05XX Other Services	237,288	0	0	237,700	103,300	341,000
06XX Supplies & Materials	145,729	0	0	94,400	14,155	108,555
07XX Equipment	94,596	0	0	15,500	12,271	27,771
08XX Other Objects	3,736	0	0	8,200	2,000	10,200
09XX Other Uses	0	0	0	0	0	0
Total Instruction	2,509,545	2,652,373	0	2,160,677	132,835	2,293,512
Special Education (12)						
01XX Salaries	0	0	0	224,319	130,606	354,925
02XX Employee Benefits	0	0	0	53,704	25,706	79,410
03XX Professional Services	0	0	0	80,000	2,000	82,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	40,000	160,500	200,500
06XX Supplies & Materials	0	0	0	1,000	600	1,600
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Special Education	0	0	0	399,023	319,412	718,435
Career & Technical Education (13)						
01XX Salaries	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Career & Technical Education	0	0	0	0	0	0
Cocurricular Education (14)						
01XX Salaries	0	0	0	28,000	67,160	95,160
02XX Employee Benefits	0	0	0	3,450	(3,450)	0
03XX Professional Services	0	0	0	0	0	0
04XX Property Services	0	0	0	0	4,000	4,000
05XX Other Services	0	0	0	500	(500)	0
06XX Supplies & Materials	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Cocurricular Education	0	0	0	31,950	67,210	99,160

Miami-Yoder School District

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General Fund Expenditures

FY 2024/25

		Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Adopted FY 24-25	Change	Mid-Yr FY 24-25
Student Support Svcs (21)						0	
01XX	Salaries	66,880	0	0	76,140	5,440	81,580
02XX	Employee Benefits	23,078	0	0	17,496	963	18,459
03XX	Professional Services	0	0	0	0	0	0
04XX	Property Services	0	0	0	0	0	0
05XX	Other Services	258	0	0	1,000	(500)	500
06XX	Supplies & Materials	10,602	0	0	25,000	500	25,500
07XX	Equipment	0	0	0	0	0	0
08XX	Other Objects	0	0	0	0	0	0
09XX	Other Uses	0	0	0	0	0	0
Total Student Support Svcs		100,818	113,682	0	119,636	6,403	126,039
Instr Staff Support Svcs (22)							
01XX	Salaries	41,538	0	0	47,000	2,400	49,400
02XX	Employee Benefits	13,768	0	0	11,566	(405)	11,161
03XX	Professional Services	3,616	0	0	3,000	4,000	7,000
04XX	Property Services	0	0	0	0	0	0
05XX	Other Services	11,369	0	0	200	0	200
06XX	Supplies & Materials	27,195	0	0	25,700	20,520	46,220
07XX	Equipment	62,909	0	0	5,000	0	5,000
08XX	Other Objects	0	0	0	0	0	0
09XX	Other Uses	0	0	0	0	0	0
Total Staff Support Svcs		160,395	215,593	0	92,466	26,515	118,981
General Administration (23)							
01XX	Salaries	161,651	0	0	188,815	62,237	251,052
02XX	Employee Benefits	57,615	0	0	49,016	12,792	61,808
03XX	Professional Services	42,961	0	0	49,000	13,400	62,400
04XX	Property Services	0	0	0	0	0	0
05XX	Other Services	8,464	0	0	1,900	2,000	3,900
06XX	Supplies & Materials	5,305	0	0	5,000	2,500	7,500
07XX	Equipment	55,842	0	0	1,000	0	1,000
08XX	Other Objects	7,731	0	0	8,000	3,000	11,000
09XX	Other Uses	0	0	0	0	0	0
Total General Administration		339,569	397,559	0	302,731	95,929	398,660
School Administration (24)							
01XX	Salaries	195,402	0	0	221,547	67,511	289,058
02XX	Employee Benefits	49,377	0	0	50,023	15,571	65,594
03XX	Professional Services	0	0	0	0	0	0
04XX	Property Services	9,486	0	0	0	0	0
05XX	Other Services	653	0	0	2,000	500	2,500
06XX	Supplies & Materials	7,410	0	0	4,500	13,700	18,200
07XX	Equipment	0	0	0	0	0	0
08XX	Other Objects	405	0	0	600	500	1,100
09XX	Other Uses	0	0	0	0	0	0
Total School Administration		262,733	272,024	0	278,670	97,782	376,452

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Mid-Year Budget

General Fund Expenditures

FY 2024/25

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Business Services (25)						
01XX Salaries	0	0	0	20,000	4,000	24,000
02XX Employee Benefits	70,112	0	0	5,340	156,660	162,000
03XX Professional Services	26,788	0	0	2,700	(700)	2,000
04XX Property Services	0	0	0	30,000	(29,880)	120
05XX Other Services	166,626	0	0	222,000	49,000	271,000
06XX Supplies & Materials	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Business Services	263,526	206,882	0	280,040	179,080	459,120
Maintenance & Operations (26)						
01XX Salaries	191,032	0	0	242,196	14,386	256,582
02XX Employee Benefits	75,045	0	0	55,986	789	56,775
03XX Professional Services	85,675	0	0	0	0	0
04XX Property Services	63,725	0	0	72,700	323,000	395,700
05XX Other Services	10,662	0	0	500	0	500
06XX Supplies & Materials	187,688	0	0	143,500	500	144,000
07XX Equipment	0	0	0	5,000	(2,000)	3,000
08XX Other Objects	975	0	0	1,000	0	1,000
09XX Other Uses	0	0	0	0	0	0
Total Maintenance & Operations	614,802	610,856	0	520,882	336,675	857,557
Student Transportation (27)						
01XX Salaries	173,974	0	0	240,204	10	240,214
02XX Employee Benefits	47,700	0	0	54,156	(170)	53,986
03XX Professional Services	3,711	0	0	15,000	(5,000)	10,000
04XX Property Services	14,933	0	0	30,000	5,000	35,000
05XX Other Services	27	0	0	500	0	500
06XX Supplies & Materials	46,204	0	0	92,000	3,000	95,000
07XX Equipment	90,000	0	0	1,500	0	1,500
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Student Transportation	376,549	366,165	0	433,360	2,840	436,200
Central Services (28)						
01XX Salaries	0	0	0	0	0	0
02XX Employee Benefits	155	0	0	0	15,000	15,000
03XX Professional Services	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0
05XX Other Services	11,387	0	0	15,000	(15,000)	0
06XX Supplies & Materials	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Central Services	11,542	128,381	0	15,000	0	15,000

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Mid-Year Budget

General Fund Expenditures

FY 2024/25

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Adopted FY 24-25	Change	Mid-Yr FY 24-25
Property Services (4x)						
01XX Salaries	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0
07XX Equipment	0	155,217	0	0	0	0
08XX Other Objects	5,424	1,291	0	5,000	(1,000)	4,000
09XX Other Uses	81,320	30,018	0	55,000	68,000	123,000
Total Property Services	86,744	186,526	0	60,000	67,000	127,000
Total Expenditures	\$4,726,223	\$5,150,041	\$0	\$4,694,435	\$1,331,682	\$6,026,117