

Miami-Yoder School District

Final Budget

FY 2025/26



Miami-Yoder School District
420 S. Rush Rd
Rush, Co 80833

Tonya Rodwell
Superintendent

Glenda Strouse
Business Manager

10-Jan-25

Miami-Yoder School District

Final Budget

General Fund

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
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	105,335	1,379,745
State Revenue	2,594,998	3,849,344	4,349,748	4,631,650	(318,585)	4,313,065
Federal Revenue	612,592	0	342,800	190,000	4,000	194,000
Transfers/Allocations	0	0	0	0	0	0
Total Revenues	4,025,075	3,849,344	5,887,815	6,096,060	(209,250)	5,886,810
Total Resources Available	5,187,689	4,294,802	5,048,584	6,284,140	(232,330)	6,051,810
Expenditures						
Instructional Services	2,509,545	2,652,373	0	3,111,108	(137,527)	2,973,581
Pupil Services	100,818	113,682	0	126,039	(31,309)	94,730
Instr. Staff Support	160,395	215,593	0	118,981	13,051	132,032
General Administration	339,569	397,559	0	398,660	967	399,627
School Administration	262,733	272,024	0	376,452	(26,683)	349,769
Business Services	263,526	206,882	0	459,120	53,703	512,823
Maintenance & Operations	614,802	610,856	0	857,557	106,402	963,959
Transportation Services	376,549	366,165	0	436,200	65,075	501,275
Central Services	11,542	128,381	0	15,000	0	15,000
Other Services	86,744	186,526	0	127,000	(1,000)	126,000
Total Expenditures	4,726,223	5,150,041	0	6,026,117	42,679	6,068,796
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	69,943	(251,929)	(181,986)
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	69,943	(251,929)	(181,986)
Total Fund Balance	445,458	(839,231)	5,048,584	258,023	(275,009)	(16,986)
Total Expenditures & Fund Balance				6,284,140	(232,330)	6,051,810
Total Appropriation				\$6,284,140		\$6,051,810

Miami-Yoder School District

Final Budget

General Fund Revenue

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Adopted FY 25-26
Local Revenues						
1110 Property Taxes	681,650		1,054,000	1,126,510	117,225	1,243,735
1120 Specific Ownership Taxes (SFA)	91,094		96,000	110,000	(11,890)	98,110
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	105,335	1,379,745
State Revenue						
State Equalization	2,431,314	3,849,344	3,919,411	4,246,290	(318,585)	3,927,705
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	4,631,650	(318,585)	4,313,065
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	1,671	29,000
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	(407)	194,000
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	6,096,060	(213,657)	5,886,810

Miami-Yoder School District

Final Budget

General Fund Expenditures

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Instruction (11)						
01XX Salaries	1,473,307	0	0	1,473,949	(7,245)	1,466,704
02XX Employee Benefits	513,854	0	0	324,987	3,164	328,152
03XX Professional Services	41,035	0	0	4,100	0	4,100
04XX Property Services	0	0	0	2,950	(150)	2,800
05XX Other Services	237,288	0	0	341,000	(168,226)	172,774
06XX Supplies & Materials	145,729	0	0	108,555	1,163	109,718
07XX Equipment	94,596	0	0	27,771	4,632	32,403
08XX Other Objects	3,736	0	0	10,200	0	10,200
09XX Other Uses	0	0	0	0	0	0
Total Instruction	2,509,545	2,652,373	0	2,293,512	(166,662)	2,126,851
Special Education (12)						
01XX Salaries	0	0	0	354,925	23,367	378,292
02XX Employee Benefits	0	0	0	79,410	4,528	83,938
03XX Professional Services	0	0	0	82,000	0	82,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	200,500	250	200,750
06XX Supplies & Materials	0	0	0	1,600	500	2,100
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	718,435	28,645	747,080
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	95,160	1,490	96,650
02XX Employee Benefits	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0
04XX Property Services	0	0	0	4,000	(1,000)	3,000
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 Cocurricular Education	0	0	0	99,160	490	99,650

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General Fund Expenditures

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Student Support Svcs (21)					0	
01XX Salaries	66,880	0	0	81,580	(24,260)	57,320
02XX Employee Benefits	23,078	0	0	18,459	(6,049)	12,410
03XX Professional Services	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0
05XX Other Services	258	0	0	500	(500)	0
06XX Supplies & Materials	10,602	0	0	25,500	(500)	25,000
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	126,039	(31,309)	94,730
Instr Staff Support Svcs (22)						
01XX Salaries	41,538	0	0	49,400	1,204	50,604
02XX Employee Benefits	13,768	0	0	11,161	367	11,528
03XX Professional Services	3,616	0	0	7,000	9,000	16,000
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	46,220	2,480	48,700
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	118,981	13,051	132,032
General Administration (23)						
01XX Salaries	161,651	0	0	251,052	(14,304)	236,748
02XX Employee Benefits	57,615	0	0	61,808	(3,229)	58,579
03XX Professional Services	42,961	0	0	62,400	9,000	71,400
04XX Property Services	0	0	0	0	0	0
05XX Other Services	8,464	0	0	3,900	5,500	9,400
06XX Supplies & Materials	5,305	0	0	7,500	4,000	11,500
07XX Equipment	55,842	0	0	1,000	0	1,000
08XX Other Objects	7,731	0	0	11,000	0	11,000
09XX Other Uses	0	0	0	0	0	0
Total General Administration	339,569	397,559	0	398,660	967	399,627
School Administration (24)						
01XX Salaries	195,402	0	0	289,058	(20,014)	269,044
02XX Employee Benefits	49,377	0	0	65,594	(5,069)	60,525
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	2,500	500	3,000
06XX Supplies & Materials	7,410	0	0	18,200	(3,000)	15,200
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	405	0	0	1,100	900	2,000
09XX Other Uses	0	0	0	0	0	0
Total School Administration	262,733	272,024	0	376,452	(26,683)	349,769

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General Fund Expenditures

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Business Services (25)						
01XX Salaries	0	0	0	24,000	1,008	25,008
02XX Employee Benefits	70,112	0	0	162,000	215	162,215
03XX Professional Services	26,788	0	0	2,000	29,500	31,500
04XX Property Services	0	0	0	120	(20)	100
05XX Other Services	166,626	0	0	271,000	23,000	294,000
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	459,120	53,703	512,823
Maintenance & Operations (26)						
01XX Salaries	191,032	0	0	256,582	(4,842)	251,740
02XX Employee Benefits	75,045	0	0	56,775	(756)	56,019
03XX Professional Services	85,675	0	0	0	0	0
04XX Property Services	63,725	0	0	395,700	112,000	507,700
05XX Other Services	10,662	0	0	500	0	500
06XX Supplies & Materials	187,688	0	0	144,000	0	144,000
07XX Equipment	0	0	0	3,000	0	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	857,557	106,402	963,959
Student Transportation (27)						
01XX Salaries	173,974	0	0	240,214	41,690	281,904
02XX Employee Benefits	47,700	0	0	53,986	8,385	62,371
03XX Professional Services	3,711	0	0	10,000	0	10,000
04XX Property Services	14,933	0	0	35,000	(5,000)	30,000
05XX Other Services	27	0	0	500	0	500
06XX Supplies & Materials	46,204	0	0	95,000	0	95,000
07XX Equipment	90,000	0	0	1,500	20,000	21,500
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	436,200	65,075	501,275
Central Services (28)						
01XX Salaries	0	0	0	0	0	0
02XX Employee Benefits	155	0	0	15,000	0	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	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 Central Services	11,542	128,381	0	15,000	0	15,000

Miami-Yoder School District

Final Budget

General Fund Expenditures

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
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	4,000	(1,000)	3,000
09XX Other Uses	81,320	30,018	0	123,000	0	123,000
Total Property Services	86,744	186,526	0	127,000	(1,000)	126,000
Total Expenditures	\$4,726,223	\$5,150,041	\$0	\$6,026,117	\$42,679	\$6,068,796