

Hinsdale County School District RE-1

# Proposed Budget

FY 2024/25



Hinsdale County School District  
614 N. Silver St.  
Lake City, CO 81235

Rebecca Hall  
Superintendent

Susan Thompson  
Chief Financial Officer

6/20/2024

District Name  
Proposed Budget  
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FY 2024/25

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District Name  
Proposed Budget  
Budget Development Assumptions  
FY 2024/25

	FY 2023/24	FY 2024/25
<b>Revenue-Based Assumptions</b>		
October FTE Pupil Count	73.0	69.0
5-Yr Averaging Funded Pupil Count		
Post-Negative Factor Per-Pupil Funding	\$22,271	\$24,477
Total Program Funding	\$1,625,771	\$1,639,959
Budget Stabilization Factor	(\$39,199)	
Net Assessed Valuation	\$56,488,630	\$55,639,740
Property Tax Mill Levy Components:		
General Fund	18.599	19.067
Abatement Levy		0.798
Bond Fund	5.645	5.302
Mill Levy Override Fund		
Total Mill Levy	24.244	25.167

<b>Expenditure-Based Assumptions</b>		
District Contribution Family Insurance Premium		
Employer PERA Contribution	21.40%	21.40%
Medicare Employer Contribution	1.45%	1.45%
Colorado Minimum Wage (1/1/24 & Estimated 1/1/25)	\$14.42	\$15.14

<b>Debt-Based Assumptions</b>		
Net Assessed Valuation	\$56,488,630	\$55,639,740
Gross Debt Capacity @ 20%	\$11,297,726	\$11,127,948
General Obligation Principal Outstanding as of Year-End	(\$3,834,905)	(\$3,625,000)
Remaining Debt Capacity	\$7,462,821	\$7,502,948
Additional Lease Certification of Participation Debt		

District Name  
Proposed Budget  
Appropriation Resolution  
FY 2024/25

<b>Appropriation Resolution</b>
---------------------------------

Be it resolved, by the Board of Education of Hinsdale County School District in Hinsdale County, that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2024 and ending June 30, 2025.

FUND	APPROPRIATION AMOUNT
<b>General Fund</b>	
General Fund	3,536,186
Insurance Reserve Fund	0
PreSchool Fund	0
 <b>Special Revenue Funds</b>	
Food Service Fund	131,437
Designated Purpose Grants Fund	0
Pupil Activity Fund	0
Other Fund 1	0
Other Fund 2	0
 <b>Bond Redemption Fund</b>	
Bond Redemption Fund	659,042
 <b>Capital Projects Funds</b>	
Capital Reserve Fund	0
 <b>Trust/Custodian Funds</b>	
Trust Fund 1	0
 <b>Total Appropriation</b>	 \$4,326,665
<b>Appropriation per Student Count</b>	62,705



District Name  
Proposed Budget  
Fund Balance Change  
FY 2024/25

Fund Balance Change Calculation Worksheet			
General Fund Beginning Fund Balance	\$1,433,275		
General Fund Ending Fund Balance	\$1,435,918		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$2,643
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Item 2			
Item 3			
Total			\$0
Insurance Reserve Fund Beginning Fund Balance	\$0		
Insurance Reserve Fund Ending Fund Balance	\$0		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$0
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Preschool Fund Beginning Fund Balance	\$0		
Preschool Fund Ending Fund Balance	\$0		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$0
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Food Service Fund Beginning Fund Balance	\$527		
Food Service Fund Ending Fund Balance	\$720		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$193
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
DPGF Fund Beginning Fund Balance	\$0		
DPGF Fund Ending Fund Balance	\$0		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$0
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Activity Fund Beginning Fund Balance	\$0		
Activity Fund Ending Fund Balance	#VALUE!		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			#VALUE!
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Other 1 Fund Beginning Fund Balance	\$0		
Other 1 Fund Ending Fund Balance	\$0		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$0
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Other 2 Fund Beginning Fund Balance	\$0		
Other 2 Fund Ending Fund Balance	\$0		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$0
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Bond Redemption Fund Beginning Fund Balance	\$330,591		
Bond Redemption Fund Ending Fund Balance	\$334,142		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$3,551
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Capital Reserve Fund Beginning Fund Balance	\$0		
Capital Reserve Fund Ending Fund Balance	\$0		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$0
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Trust Fund Beginning Fund Balance	\$0		
Trust Fund Ending Fund Balance	\$0		
Revenue & Expense Budget Mismatch (Surplus/Deficit)			\$0
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			

District Name  
Proposed Budget  
Interfund Borrowing Resolution  
FY 2024/25

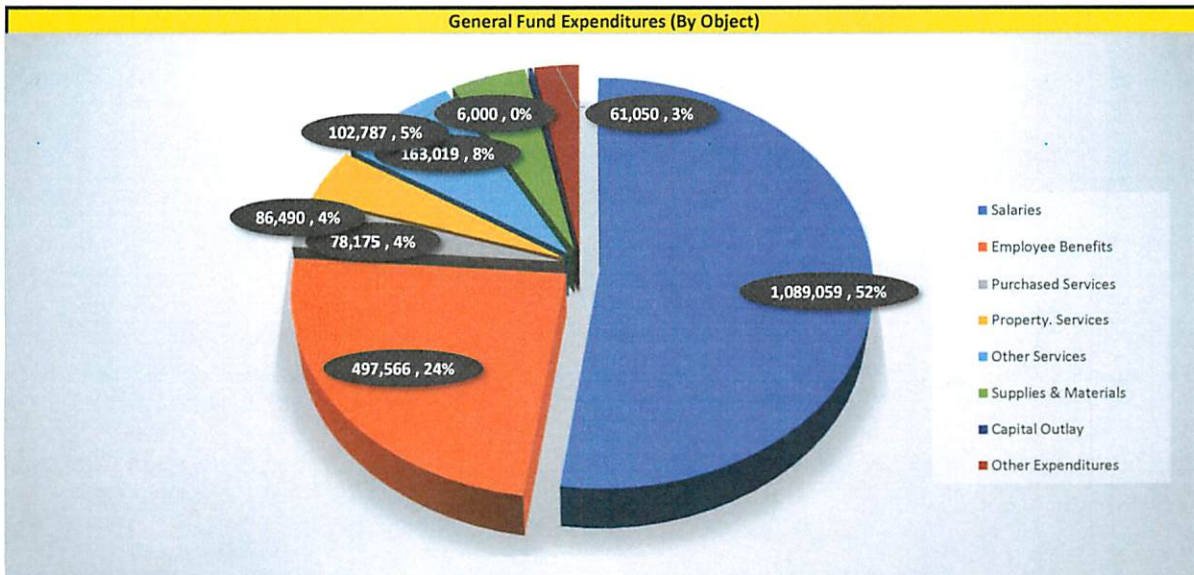
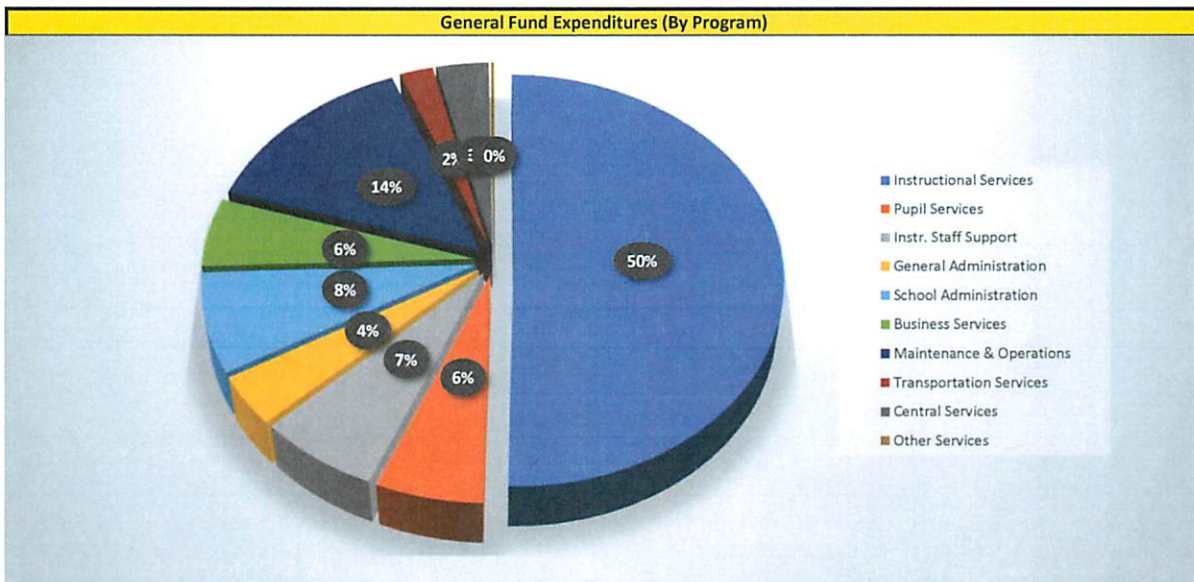
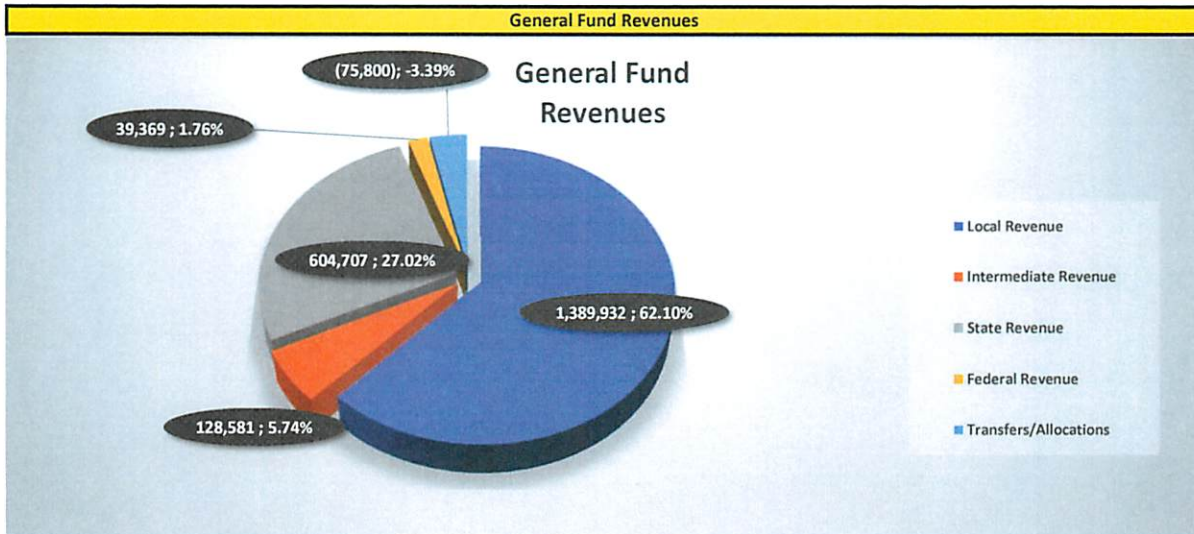
**Interfund Borrowing Resolution**

Whereas Colorado Revised Statutes (C.R.S. 22-44-113) authorizes the Board of Education to borrow unencumbered monies from one fund for use by another fund. Monies borrowed from a fund pursuant to applicable laws must be repaid to said fund when needed to meet obligations of said fund and any such loan shall be repaid no later than three (3) months after the beginning of the following budget year. In the event monies are not forthcoming from designated sources, an amount equal to the outstanding liability shall be expended from the General Fund and used to repay the loan, now, therefore, be it

Resolved, that:

effective July 1, 2024, \_\_\_\_\_ School District hereby authorizes the following borrowing in accordance with applicable laws and regulations.

Fund Name	Borrowing Amount
10 General Fund	<input type="text"/>
21 Food Service Fund	<input type="text"/>
22 Designated Purpose Grants Fund	<input type="text"/>

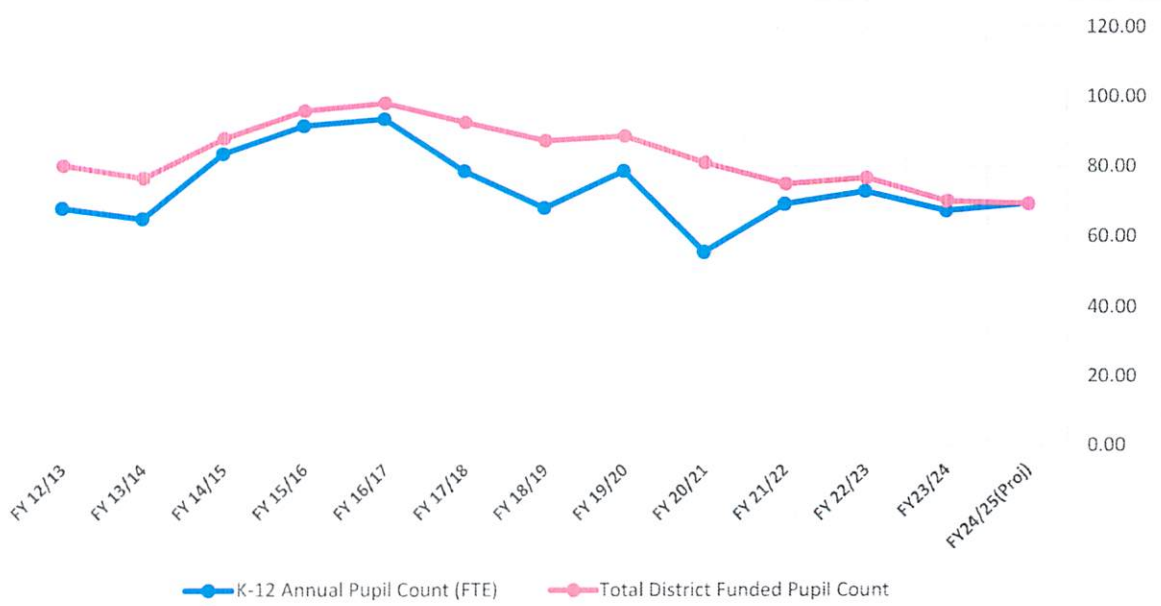




District Name  
Proposed Budget  
Pupil Count History  
FY 2024/25

Fiscal Year	K-12 Annual Pupil Count (FTE)	Year over Year Pupil Count Change	Total District Funded Pupil Count
FY24/25(Proj)	69.00	(3.5)	69.00
FY23/24	67.00	(5.5)	69.80
FY 22/23	72.50	3.5	76.50
FY 21/22	69.00	13.5	74.80
FY 20/21	55.50	(23.0)	80.90
FY 19/20	78.50	10.5	88.60
FY 18/19	68.00	(10.5)	87.30
FY 17/18	78.50	(15.0)	92.60
FY 16/17	93.50	2.0	98.10
FY 15/16	91.50	8.0	95.90
FY 14/15	83.50	18.5	87.90
FY 13/14	65.00	(3.0)	76.40
FY 12/13	68.00	N/A	80.00

\* From CDE Funding Worksheets



Hinsdale County School District

Proposed Budget

Individual Fund Statements

FY 2024/25

# Individual Fund Statements





District Name  
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
<b>Beginning Fund Balance</b>							
Restricted - TABOR	245,000	112,316	72,000	72,000	72,000	0	72,000
All Other Fund Balance	1,407,894	1,644,307	1,260,743	1,387,244	1,387,244	(9,847)	1,377,397
<b>Total Beginning Fund Balance</b>	1,652,894	1,756,623	1,332,743	1,459,244	1,459,244	(9,847)	1,449,397
<b>Revenues</b>							
Local Revenue	1,080,041	1,210,281	1,279,146	1,301,213	1,246,685	88,719	1,389,932
Intermediate Revenue	126,705	138,632	208,861	139,315	139,315	(10,734)	128,581
State Revenue	546,685	452,729	523,550	556,503	661,712	48,204	604,707
Federal Revenue	306,396	130,101	160,188	128,266	112,938	(88,897)	39,369
Transfers/Allocations	(191,267)	(58,898)	(38,500)	(52,000)	(78,200)	(23,800)	(75,800)
<b>Total Revenues</b>	1,868,560	1,872,845	2,133,245	2,073,297	2,082,450	13,492	2,086,789
<i>Revenue Per Pupil</i>				28,401	28,527		30,243
<b>Total Resources Available</b>	3,521,454	3,629,468	3,465,988	3,532,541	3,541,694	3,645	3,536,186
<i>Revenue Per Pupil</i>				48,391	48,516		51,249
<b>Expenditures</b>							
Instructional Services	1,049,974	1,054,573	1,150,397	1,066,134	1,140,522	(16,124)	1,050,010
Pupil Services	50,787	66,068	39,568	115,942	84,053	5,897	121,839
Instr. Staff Support	124,674	143,496	100,585	132,187	121,121	5,868	138,055
General Administration	66,089	81,917	83,087	83,359	82,065	(3,105)	80,254
School Administration	143,334	138,228	142,572	153,932	155,251	6,737	160,669
Business Services	73,620	76,846	101,012	110,025	110,278	4,071	114,096
Maintenance & Operations	218,965	635,256	276,556	306,207	301,008	(8,317)	297,890
Transportation Services	29,590	82,329	69,840	72,403	77,317	(27,192)	45,211
Central Services	2,828	17,882	12,878	12,750	10,782	58,972	71,722
Other Services	4,971	3,176	12,094	12,800	9,900	(8,400)	4,400
<b>Total Expenditures</b>	1,764,831	2,299,772	1,988,589	2,065,739	2,092,297	18,407	2,084,146
<i>Expenditure Per Pupil</i>				28,298	28,662		30,205
<b>Other Financing Uses</b>							
Transfers Out						0	
<b>Total Other Financing Uses</b>	0	0	0	0	0	0	0
<b>Surplus/(Deficit)</b>	103,729	(426,927)	144,656	7,558	(9,847)	(4,915)	2,643
<b>Fund Balances</b>							
Restricted - TABOR	245,000	112,316	72,000	72,000	72,000	0	72,000
All Other Fund Balance	1,511,623	1,217,380	1,405,399	1,394,802	1,377,397	(14,762)	1,380,040
<b>Total Fund Balance</b>	1,756,623	1,329,696	1,477,399	1,466,802	1,449,397	(14,762)	1,452,040
<b>Total Expenditures &amp; Fund Balance</b>				3,532,541	3,541,694	3,645	3,536,186
<b>Total Appropriation( Ending Fund Balance + Expense)</b>				<b>\$3,532,541</b>			<b>\$3,536,186</b>
<b>Appropriation Per Pupil</b>				51196.24638			51249.07246



District Name  
Proposed Budget  
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
<b>Local Revenues</b>							
1110 Property Taxes	945,089	1,010,056	1,006,376	1,102,016	1,060,883	106,540	1,208,556
1110 Property Taxes - MLO						0	
1120 Specific Ownership Taxes (SFA)						0	
1120 Specific Ownership Taxes	84,595	80,348	94,692	86,497	94,207	10,536	97,033
1140 Delinquent Taxes & Interest	21,227	3,732	8,051	3,500	5,394	3,000	6,500
1141 Abatement						0	
1300 Tuition						0	
1400 Transportation Fees						0	
1500 Earnings on Investments	2,577	2,519	32,743	30,000	46,428	3,743	33,743
1700 Pupil Activity Fees	3,233	42,329	23,298	21,500	9,611	(10,800)	10,700
1800 Community Services Fees				7,700	7,700	700	8,400
19XX Other Local Revenues	23,320	71,297	113,986	50,000	22,462	(25,000)	25,000
<b>Total Local Revenues</b>	<b>1,080,041</b>	<b>1,210,281</b>	<b>1,279,146</b>	<b>1,301,213</b>	<b>1,246,685</b>	<b>88,719</b>	<b>1,389,932</b>
<b>Intermediate Revenue</b>							
Mineral Lease	126,705	138,632	208,861	139,315	139,315	(10,734)	128,581
Other Intermediate Revenue						0	
<b>Total Intermediate Revenue</b>	<b>126,705</b>	<b>138,632</b>	<b>208,861</b>	<b>139,315</b>	<b>139,315</b>	<b>(10,734)</b>	<b>128,581</b>
<b>State Revenue</b>							
State Equalization	353,106	332,456	408,932	437,258	440,363	19,849	457,107
3235 At-Risk Funding	8,868	12,299	1,571	8,000	0	(8,000)	0
3120 Career & Technical Education				0	0	0	0
3130 Special Education	63,834	24,538	15,349	20,000	10,555	(5,000)	15,000
3140 English Language Proficiency				0	0	0	0
3141 Colorado Preschool Program				55,000		(55,000)	0
3150 Gifted & Talented				0	0	0	0
3160 Transportation	1,427	1,800	2,235	1,500	2,115	600	2,100
3170 Small Attendance Center				0	0	0	0
3230 Small & Large Rural	28,723	31,476	33,787	25,745	29,792	(25,745)	0
3259 Read Act	1,500	1,850		0	2,149	2,000	2,000
3897 Universal Preschool				0	102,738	65,500	65,500
3898 On-Behalf Payment	21,582	22,452	57,176	0	58,000	59,500	59,500
3899 School to Work Alliance Program				0	0	0	0
MTSS	5,513	14,563		0	0	0	0
Library Grant	3,500	10,152	4,500	3,500	3,500	0	3,500
Other State Revenue	58,632	1,143		2,500	12,500	(2,500)	0
Other State Revenue				3,000	0	(3,000)	0
Other State Revenue				0	0	0	0
State Share Audit Finding				0	0	0	0
Transportation Audit Finding				0	0	0	0
<b>Total State Revenues</b>	<b>546,685</b>	<b>452,729</b>	<b>523,550</b>	<b>556,503</b>	<b>661,712</b>	<b>48,204</b>	<b>604,707</b>
<b>Federal Revenue</b>							
4010 Title I	32,913	33,047	36,569	21,489	21,133	(620)	20,869
4367 Title IIA				3,173	3,173	(3,173)	0
4365 Title IIIA				406	356	(406)	0
4424 Title IVA				10,000	10,000	0	10,000
4048 Perkins				0	0	0	0
4027 Title Vlb (Special Education)	9,338	13,337	9,369	0	0	0	0
4173 IDEA Preschool				0	0	0	0
ESSER	264,145	83,717	114,250	69,700	69,700	(69,700)	0
REAP/Title 5				23,498	8,576	(14,998)	8,500
Other Federal Revenue					0	0	0
<b>Total Federal Revenues</b>	<b>306,396</b>	<b>130,101</b>	<b>160,188</b>	<b>128,266</b>	<b>112,938</b>	<b>(88,897)</b>	<b>39,369</b>
<b>Transfers/Allocations</b>							
5218 Insurance Reserve				0	0	0	0
5219 Preschool				0	0	0	0
5243 Tech replacement fund				10,000	0	(10,000)	0
5221 Food Service	(40,014)	(58,898)	(38,500)	(62,000)	(78,200)	(13,800)	(75,800)
5222 Designated Purpose Grant	(151,253)			0	0	0	0
5223 Pupil Activity Fund				0	0	0	0
<b>Total Transfers/Allocations</b>	<b>(191,267)</b>	<b>(58,898)</b>	<b>(38,500)</b>	<b>(52,000)</b>	<b>(78,200)</b>	<b>(23,800)</b>	<b>(75,800)</b>
<b>Total Revenues</b>	<b>1,868,560</b>	<b>1,872,845</b>	<b>2,133,245</b>	<b>2,073,297</b>	<b>2,082,450</b>	<b>13,492</b>	<b>2,086,789</b>

District Name  
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
<b>Instruction (11)</b>							
01XX Salaries	527,987	515,104	488,150	544,195	541,996	8,030	552,225
02XX Employee Benefits	243,694	257,315	248,321	265,643	257,585	(3,087)	262,556
03XX Professional Services	0	2,299	5,281	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	20,564	65,426	100,445	20,500	19,967	(2,850)	17,650
06XX Supplies & Materials	80,389	55,858	27,852	37,850	22,032	(21,850)	16,000
07XX Equipment	0	0	30,000	0	0	0	0
08XX Other Objects	0	15,290	9,488	0	107,070	0	0
09XX Other Uses	0	0	97,432	0	0	0	0
<b>Total Instruction</b>	<b>872,634</b>	<b>911,292</b>	<b>1,006,969</b>	<b>868,188</b>	<b>948,650</b>	<b>(19,757)</b>	<b>848,431</b>
<b>Special Education (12)</b>							
01XX Salaries	83,521	51,731	56,849	84,166	73,258	1,436	85,602
02XX Employee Benefits	45,336	31,725	21,074	23,548	28,879	21,896	45,444
03XX Professional Services	5,089	3,259	7,184	3,750	7,200	3,450	7,200
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	60	0	33	4,936	0	(3,435)	1,500
06XX Supplies & Materials	2,069	104	860	1,500	75	(1,250)	250
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
<b>Total Special Education</b>	<b>136,075</b>	<b>86,819</b>	<b>86,000</b>	<b>117,900</b>	<b>109,412</b>	<b>22,096</b>	<b>139,996</b>
<b>Career &amp; Technical Education (13)</b>							
01XX Salaries	18,944	11,667	13,978	22,009	22,009	(4,522)	17,487
02XX Employee Benefits	5,372	2,623	3,194	5,029	5,029	(1,033)	3,996
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	1,522	0	(1,522)	0
06XX Supplies & Materials	0	0	0	2,000	7,442	(1,750)	250
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
<b>Total Career &amp; Technical Education</b>	<b>24,316</b>	<b>14,290</b>	<b>17,172</b>	<b>30,560</b>	<b>34,480</b>	<b>(8,827)</b>	<b>21,733</b>
<b>Cocurricular Education (14)</b>							
01XX Salaries	8,900	15,850	16,500	19,750	19,750	1,750	21,500
02XX Employee Benefits	1,788	3,252	3,770	4,513	4,513	400	4,913
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	510	1,545	1,650	6,510	3,510	(3,010)	3,500
06XX Supplies & Materials	5,751	21,525	18,336	18,713	20,207	(8,775)	9,937
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
<b>Total Cocurricular Education</b>	<b>16,949</b>	<b>42,172</b>	<b>40,256</b>	<b>49,486</b>	<b>47,980</b>	<b>(9,635)</b>	<b>39,850</b>

District Name  
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
<b>Student Support Svcs (21)</b>							
01XX Salaries	25,327	40,200	20,117	63,075	46,556	2,083	65,158
02XX Employee Benefits	16,311	21,178	7,822	26,187	23,064	1,644	27,831
03XX Professional Services	1,588	1,178	3,172	14,000	4,922	1,400	15,400
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	2,201	1,502	5,550	10,380	4,000	(2,880)	7,500
06XX Supplies & Materials	5,361	2,011	2,907	2,300	5,511	3,650	5,950
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
<b>Total Student Support Svcs</b>	<b>50,787</b>	<b>66,068</b>	<b>39,568</b>	<b>115,942</b>	<b>84,053</b>	<b>5,897</b>	<b>121,839</b>
<b>Instr Staff Support Svcs (22)</b>							
01XX Salaries	65,325	82,942	49,810	69,791	57,416	2,381	72,172
02XX Employee Benefits	23,347	33,770	25,378	27,721	25,047	1,712	29,433
03XX Professional Services	0	500	687	1,400	1,180	(200)	1,200
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	1,242	2,188	0	1,500	2,665	200	1,700
06XX Supplies & Materials	23,885	22,945	20,145	21,525	29,995	7,025	28,550
07XX Equipment	10,876	1,152	4,565	10,250	4,818	(5,250)	5,000
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
<b>Total Staff Support Svcs</b>	<b>124,674</b>	<b>143,496</b>	<b>100,585</b>	<b>132,187</b>	<b>121,121</b>	<b>5,868</b>	<b>138,055</b>
<b>General Administration (23)</b>							
01XX Salaries	19,568	20,581	18,820	22,216	22,216	1,010	23,226
02XX Employee Benefits	9,812	12,395	10,535	10,963	11,009	815	11,778
03XX Professional Services	13,995	13,842	11,843	26,680	25,300	320	27,000
04XX Property Services	25	0	0	0	0	0	0
05XX Other Services	14,650	25,056	22,611	13,000	16,753	(2,000)	11,000
06XX Supplies & Materials	4,859	8,745	4,820	10,500	6,787	(3,250)	7,250
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	3,180	1,299	0	0	0	0	0
09XX Other Uses	0	0	14,458	0	0	0	0
<b>Total General Administration</b>	<b>66,089</b>	<b>81,917</b>	<b>83,087</b>	<b>83,359</b>	<b>82,065</b>	<b>(3,105)</b>	<b>80,254</b>
<b>School Administration (24)</b>							
01XX Salaries	98,798	95,769	95,969	107,546	107,776	3,570	111,116
02XX Employee Benefits	40,756	39,567	40,633	42,236	43,163	2,567	44,803
03XX Professional Services	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	1,068	1,458	3,805	2,500	2,675	500	3,000
06XX Supplies & Materials	2,327	1,085	671	800	447	(300)	500
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	385	350	1,494	850	1,190	400	1,250
09XX Other Uses	0	0	0	0	0	0	0
<b>Total School Administration</b>	<b>143,334</b>	<b>138,228</b>	<b>142,572</b>	<b>153,932</b>	<b>155,251</b>	<b>6,737</b>	<b>160,669</b>



District Name  
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
<b>Business Services (25)</b>							
01XX Salaries	45,153	49,695	64,214	72,788	72,788	2,185	74,973
02XX Employee Benefits	20,977	23,314	27,143	28,407	28,712	1,666	30,073
03XX Professional Services	2,432	2,526	2,538	2,580	2,580	20	2,600
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	4,476	201	5,759	5,100	4,697	(200)	4,900
06XX Supplies & Materials	453	1,110	1,119	1,000	1,501	250	1,250
07XX Equipment	0	0	0	0	0	0	0
08XX Other Objects	129	0	239	150	0	150	300
09XX Other Uses	0	0	0	0	0	0	0
<b>Total Business Services</b>	<b>73,620</b>	<b>76,846</b>	<b>101,012</b>	<b>110,025</b>	<b>110,278</b>	<b>4,071</b>	<b>114,096</b>
<b>Maintenance &amp; Operations (26)</b>							
01XX Salaries	39,739	56,738	62,988	59,134	63,134	6,466	65,600
02XX Employee Benefits	25,542	31,550	25,848	34,116	31,441	2,623	36,739
03XX Professional Services	775	1,916	26,932	32,632	34,315	(11,057)	21,575
04XX Property Services	42,420	46,684	86,965	74,959	74,243	(5,469)	71,490
05XX Other Services	65,696	77,654	62,332	92,131	89,736	805	92,936
06XX Supplies & Materials	36,193	26,687	11,037	11,735	6,339	(3,185)	8,550
07XX Equipment	8,600	394,027	454	1,500	1,800	(500)	1,000
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
<b>Total Maintenance &amp; Operations</b>	<b>218,965</b>	<b>635,256</b>	<b>276,556</b>	<b>306,207</b>	<b>301,008</b>	<b>(6,317)</b>	<b>297,890</b>
<b>Student Transportation (27)</b>							
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	14,886	10,351	10,756	12,500	11,875	2,500	15,000
05XX Other Services	9,860	11,028	9,103	9,403	6,229	(2,292)	7,111
06XX Supplies & Materials	4,844	21,950	19,501	15,500	24,213	7,600	23,100
07XX Equipment	0	39,000	30,480	35,000	35,000	(35,000)	0
08XX Other Objects	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0
<b>Total Student Transportation</b>	<b>29,590</b>	<b>82,329</b>	<b>69,840</b>	<b>72,403</b>	<b>77,317</b>	<b>(27,192)</b>	<b>45,211</b>
<b>Central Services (28)</b>							
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	2,828	17,882	12,878	12,750	10,782	(528)	12,222
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	59,500	59,500
<b>Total Central Services</b>	<b>2,828</b>	<b>17,882</b>	<b>12,878</b>	<b>12,750</b>	<b>10,782</b>	<b>58,972</b>	<b>71,722</b>

District Name  
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
<b>Community Services (33)</b>							
01XX Salaries	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0
03XX Professional Services	2,966	1,734	10,596	6,300	0	(3,100)	3,200
04XX Property Services	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0
06XX Supplies & Materials	2,005	1,442	1,498	6,500	1,200	(5,300)	1,200
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	8,700	0	0
<b>Total Community Services</b>	<b>4,971</b>	<b>3,176</b>	<b>12,094</b>	<b>12,800</b>	<b>9,900</b>	<b>(8,400)</b>	<b>4,400</b>
<b>Property Services (4x)</b>							
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
<b>Total Property Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>\$1,764,831</b>	<b>\$2,299,772</b>	<b>\$1,988,589</b>	<b>\$2,065,739</b>	<b>\$2,092,297</b>	<b>\$18,407</b>	<b>\$2,084,146</b>

**District Name**  
**Proposed Budget**  
**General Fund Detail Budgets**  
**FY 2024/25**

**Program:** Instruction (11)  
**Program Budget Manager:**

**Program Description:**

Included in this program are the expenditures incurred in planned learning activities and experiences that provide students in schools of all levels (K-12). Non-salary and benefit accounts represent funds allocated to schools (principals) based on the student count for each school. The Superintendent determines the number of FTE for each category of position based on the unique needs of each school.

	Actuals			Budget			
	FY 20-21	FY 21-22	FY 22-23	FY23-24	Forecast FY 23-24	FY24 Budget v FY25 Budget	Proposed Budget FY24-25
<b>Instruction (11)</b>							
011X Salaries	527,987	515,104	488,150	544,195	541,996	8,030	552,225
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	243,694	257,315	248,321	265,643	257,585	(3,087)	262,556
03XX Professional Services		2,299	5,281			0	
04XX Property Services						0	
05XX Other Services	20,564	65,426	100,445	20,500	19,967	(2,850)	17,650
06XX Supplies & Materials	80,389	55,858	27,852	37,850	22,032	(21,850)	16,000
07XX Equipment			30,000			0	
08XX Other Objects		15,290	9,488		107,070	0	
09XX Other Uses			97,432			0	
<b>Total Instruction</b>	<b>872,634</b>	<b>911,292</b>	<b>1,006,969</b>	<b>868,188</b>	<b>948,650</b>	<b>(19,757)</b>	<b>848,431</b>

	Actuals			Budget			
	FY 20-21	FY 21-22	FY 22-23	FY23-24	Forecast FY 23-24	FY24 Budget v FY25 Budget	Proposed Budget FY24-25
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)	10.00	11.25	10.75	8.75	8.75	1.25	10.00
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional	2.50	1.50	1.00	1.50		-1.50	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>12.50</b>	<b>12.75</b>	<b>11.75</b>	<b>10.25</b>	<b>8.75</b>	<b>-0.25</b>	<b>10.00</b>



District Name  
Proposed Budget  
General Fund Detail Budgets  
FY 2024/25

Program: Instruction - Special Education (12)  
Program Budget Manager:

**Program Description:**

This budget pays for educational services for students with disabilities and special needs. The primary expenditures for this program are the salaries and benefits costs for special education staff. Special Education expenditures in the General Fund are eligible for a partial reimbursement from the State of Colorado Special Education categorical funding as dictated by the Colorado public school finance act of 1994.

	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
<b>Special Education (12)</b>							
011X Salaries	83,521	51,731	56,849	84,166	73,258	1,436	85,602
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	45,336	31,725	21,074	23,548	28,879	21,896	45,444
03XX Professional Services	5,089	3,259	7,184	3,750	7,200	3,450	7,200
04XX Property Services						0	
05XX Other Services	60		33	4,936		(3,436)	1,500
06XX Supplies & Materials	2,069	104	860	1,500	75	(1,250)	250
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
<b>Total Special Education</b>	<b>136,075</b>	<b>86,819</b>	<b>86,000</b>	<b>117,900</b>	<b>109,412</b>	<b>22,096</b>	<b>139,996</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)	2.00	1.00	1.00	1.00	1.50	0.00	1.00
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional		0.50	0.25	1.00	1.00	0.00	1.00
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>2.00</b>	<b>1.50</b>	<b>1.25</b>	<b>2.00</b>	<b>2.50</b>	<b>0.00</b>	<b>2.00</b>

District Name  
Proposed Budget  
General Fund Detail Budgets  
FY 2024/25

Program: 13 Instruction - Career & Technical Education (CTE)  
Program Budget Manager:

Program Description:

This budget is used for students in state approved vocational programs operating in secondary schools. Expenditures made from this program are eligible for reimbursement from the Colorado Vocational Act at a rate of approximately 30%. The reimbursement revenue is a state categorical funding element from the Colorado public school finance act of 1994 and is listed in the General Fund under state revenues.

	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
<b>Career &amp; Technical Education (13)</b>							
011X Salaries	18,944	11,667	13,978	22,009	22,009	(4,522)	17,487
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	5,372	2,623	3,194	5,029	5,029	(1,033)	3,996
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services				1,522		(1,522)	0
06XX Supplies & Materials				2,000	7,442	(1,750)	250
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
<b>Total Career &amp; Technical Education</b>	<b>24,316</b>	<b>14,290</b>	<b>17,172</b>	<b>30,560</b>	<b>34,480</b>	<b>(8,827)</b>	<b>21,733</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)	0.50	0.25	0.25		0.50	0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>0.50</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>

District Name  
**Proposed Budget**  
**General Fund Detail Budgets**  
**FY 2024/25**

**Program:** 14 Instruction - Co-Curricular Activities  
**Program Budget Manager:**

**Program Description:**

This program supports athletic programs and competition. These programs promote student self-esteem, school spirit and physical and mental fitness. Expenditures of this program include salaries and benefits of staff, sports dues and fees, game officials, sports transportation and sports equipment.

	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
<b>Co-Curricular Instruction (14)</b>							
011X Salaries						0	
01XX Supplemental Pay & Stipends	8,900	15,850	16,500	19,750	19,750	1,750	21,500
02XX Employee Benefits	1,788	3,252	3,770	4,513	4,513	400	4,913
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services	510	1,545	1,650	6,510	3,510	(3,010)	3,500
06XX Supplies & Materials	5,751	21,525	18,336	18,713	20,207	(8,776)	9,937
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
<b>Total Co-Curricular Instruction</b>	<b>16,949</b>	<b>42,172</b>	<b>40,256</b>	<b>49,486</b>	<b>47,980</b>	<b>(9,636)</b>	<b>39,850</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**District Name**  
**Proposed Budget**  
**General Fund Detail Budgets**  
**FY 2024/25**

**Program:** 2100 Student Support Services Counseling  
**Program Budget Manager:**

**Program Description:**

Student support services include all programs and activities in schools that support students but are not directly related to instruction. Examples include school nurses, counselors, social workers and school psychologists. The majority of expenditures are salaries and benefits of staff.

	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
<b>Student Support Services (21)</b>							
011X Salaries	25,327	40,200	20,117	61,510	44,991	3,648	65,158
01XX Supplemental Pay & Stipends				1,565	1,565	(1,565)	0
02XX Employee Benefits	16,311	21,178	7,822	26,187	23,064	1,644	27,831
03XX Professional Services	1,588	1,178	3,172	14,000	4,922	1,400	15,400
04XX Property Services						0	
05XX Other Services	2,201	1,502	5,550	10,380	4,000	(2,880)	7,500
06XX Supplies & Materials	5,361	2,011	2,907	2,300	5,511	3,650	5,950
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses						0	
<b>Total Student Support Services</b>	<b>50,787</b>	<b>66,068</b>	<b>39,568</b>	<b>115,942</b>	<b>84,053</b>	<b>5,897</b>	<b>121,839</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals	1.00	1.00	1.00	1.00	1.00	0.00	1.00
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

District Name  
Proposed Budget  
General Fund Detail Budgets  
FY 2024/25

Program: 2200 Instructional Staff Services Library/tech  
Program Budget Manager:

Program Description:

Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These services pertain to the interaction between students and teachers, focusing on designing the curriculum training staff on training methods, assessing the student's learning and retention of the subject matter and delivering and coordinating such activities.

	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
<b>Instruct Support Services (22)</b>							
011X Salaries	65,325	82,942	49,810	69,791	57,416	2,381	72,172
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	23,347	33,770	25,378	27,721	25,047	1,712	29,433
03XX Professional Services		500	687	1,400	1,180	(200)	1,200
04XX Property Services						0	
05XX Other Services	1,242	2,188		1,500	2,665	200	1,700
06XX Supplies & Materials	23,885	22,945	20,145	21,525	29,995	7,025	28,550
07XX Equipment	10,876	1,152	4,565	10,250	4,818	(5,250)	5,000
08XX Other Objects						0	
09XX Other Uses						0	
<b>Total Student Support Services</b>	<b>124,674</b>	<b>143,496</b>	<b>100,585</b>	<b>132,187</b>	<b>121,121</b>	<b>5,868</b>	<b>138,055</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals	0.50	0.50	0.50	0.50	0.50	0.00	0.50
4XX Classified - Instructional						0.00	
5XX Classified - School Admin	1.50	1.50	1.50	1.50	1.50	0.00	1.50
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

District Name  
Proposed Budget  
General Fund Detail Budgets  
FY 2024/25

Program: 2300 General Administration  
Program Budget Manager:

Program Description:

General administration is the primary central administration program of the district. This program includes the superintendent's office, Board of Education, legal fees, audit fees, and property tax collection fees. While other administrative costs show up in the 2500-2800 programs, this program is the "general" administration program that is required by the Colorado uniform chart of accounts.

	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
<b>General Administration (23)</b>							
011X Salaries	19,568	20,581	18,820	22,216	22,216	1,010	23,226
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	9,812	12,395	10,535	10,963	11,009	815	11,778
03XX Professional Services	13,995	13,842	11,843	26,680	25,300	320	27,000
04XX Property Services	25					0	
05XX Other Services	14,650	25,056	22,611	13,000	16,753	(2,000)	11,000
06XX Supplies & Materials	4,859	8,745	4,820	10,500	6,787	(3,250)	7,250
07XX Equipment						0	
08XX Other Objects	3,180	1,299				0	
09XX Other Uses			14,458			0	
<b>Total General Administration</b>	<b>66,089</b>	<b>81,917</b>	<b>83,087</b>	<b>83,359</b>	<b>82,065</b>	<b>(3,105)</b>	<b>80,254</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin	0.50	0.50	0.50	0.50	0.50	0.00	0.50
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>



District Name  
Proposed Budget  
General Fund Detail Budgets  
FY 2024/25

Program: 2400 School Administration Superintendent  
Program Budget Manager:

**Program Description:**

This program is used to account for expenditures related to school administration. The program includes Principals, Asst. Principals and School Secretaries for staffing. This program also accounts for all non-instructional expenditures or expenses not included in the classroom. Non-salary and benefit accounts, with the exception of utilities and communications, are based a formula per student.

	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
<b>School Administration (24)</b>							
011X Salaries	95,948	95,769	95,969	107,546	107,776	3,570	111,116
01XX Supplemental Pay & Stipends	2,850					0	
02XX Employee Benefits	40,756	39,567	40,633	42,236	43,163	2,567	44,803
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services	1,068	1,458	3,805	2,500	2,675	500	3,000
06XX Supplies & Materials	2,327	1,085	671	800	447	(300)	500
07XX Equipment						0	
08XX Other Objects	385	350	1,494	850	1,190	400	1,250
09XX Other Uses						0	
<b>Total Instruction</b>	<b>143,334</b>	<b>138,228</b>	<b>142,572</b>	<b>153,932</b>	<b>155,251</b>	<b>6,737</b>	<b>160,669</b>

	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
<b>Staff FTE:</b>							
1XX Administrators	1.00	1.00	1.00	1.00	1.00	0.00	1.00
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin	0.50	0.50	0.50	0.50	0.50	0.00	0.50
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>	<b>1.50</b>

District Name  
**Proposed Budget**  
 General Fund Detail Budgets  
 FY 2024/25

Program: 2500 Business Services  
 Program Budget Manager:

**Program Description:**

The Business Services program records and accounts for the financial operations of the district. The primary functions include financial and General Ledger reporting, accounts payable, accounts receivable and payroll. Other functions of the Business Services program include grants accounting and most CDE compliance reporting.

	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
<b>Business Services (25)</b>							
011X Salaries	45,153	49,695	64,214	72,788	72,788	2,185	74,973
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits	20,977	23,314	27,143	28,407	28,712	1,666	30,073
03XX Professional Services	2,432	2,526	2,538	2,580	2,580	20	2,600
04XX Property Services						0	
05XX Other Services	4,476	201	5,759	5,100	4,697	(200)	4,900
06XX Supplies & Materials	453	1,110	1,119	1,000	1,501	250	1,250
07XX Equipment						0	
08XX Other Objects	129		239	150		150	300
09XX Other Uses						0	
<b>Total Business Services</b>	<b>73,620</b>	<b>76,846</b>	<b>101,012</b>	<b>110,025</b>	<b>110,278</b>	<b>4,071</b>	<b>114,096</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin	1.00	1.00	1.00	1.00	1.00	0.00	1.00
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

District Name  
Proposed Budget  
 General Fund Detail Budgets  
 FY 2024/25

Program: 2600 Maintenance & Operations  
 Program Budget Manager:

Program Description:

The Maintenance & Operations program includes all of the costs of maintaining the district's facilities and grounds. The expenditures include construction, electrical, mechanical/HVAC, plumbing and grounds.

	Actuals			Budget			Forecast		FY24 Budget v		Proposed Budget	
	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 23-24	FY25 Budget	FY24-25	FY24-25	FY25 Budget	FY24-25	FY24-25	FY24-25
<b>Maintenance &amp; Operations (26)</b>												
011X Salaries	39,739	56,738	62,988	59,134	63,134	6,466						65,600
01XX Supplemental Pay & Stipends						0						
02XX Employee Benefits	25,542	31,550	25,848	34,116	31,441	2,623						36,739
03XX Professional Services	775	1,916	26,932	32,632	34,315	(11,057)						21,575
04XX Property Services	42,420	46,684	86,965	74,959	74,243	(3,469)						71,490
05XX Other Services	65,696	77,654	62,332	92,131	89,736	805						92,936
06XX Supplies & Materials	36,193	26,687	11,037	11,735	6,339	(3,185)						8,550
07XX Equipment	8,600	394,027	454	1,500	1,800	(500)						1,000
08XX Other Objects						0						
09XX Other Uses						0						
<b>Total Maintenance &amp; Operations</b>	<b>218,965</b>	<b>635,256</b>	<b>276,556</b>	<b>306,207</b>	<b>301,008</b>	<b>(8,317)</b>						<b>297,890</b>

	Actuals			Budget			Forecast		FY24 Budget v		Proposed Budget	
	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 23-24	FY25 Budget	FY24-25	FY24-25	FY25 Budget	FY24-25	FY24-25	FY24-25
<b>Staff FTE:</b>												
1XX Administrators						0.00						
2XX Teachers (Licensed)						0.00						
3XX Non-Teaching Professionals						0.00						
4XX Classified - Instructional						0.00						
5XX Classified - School Admin						0.00						
6XX Classified - Maint, Oper & Trans	1.25	1.75	1.75	1.75	1.75	0.00						1.75
<b>Total FTE</b>	<b>1.25</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>0.00</b>						<b>1.75</b>



District Name  
Proposed Budget  
General Fund Detail Budgets  
FY 2024/25

Program: 2700 Transportation  
Program Budget Manager:

**Program Description:**

The Transportation program accounts for all of the expenditures to operate the district's transportation fleet. This includes bus drivers and monitors, fuel and parts for repairs. Also paid for by this program are a variety of requirements to include mobile radio support, administration of required testing, printing for safety rules and regulations and other miscellaneous expenses of operating a vehicle fleet.

	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
<b>Transportation (27)</b>							
011X Salaries						0	
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits						0	
03XX Professional Services						0	
04XX Property Services	14,886	10,351	10,756	12,500	11,875	2,500	15,000
05XX Other Services	9,860	11,028	9,103	9,403	6,229	(2,292)	7,111
06XX Supplies & Materials	4,844	21,950	19,501	15,500	24,213	7,600	23,100
07XX Equipment		39,000	30,480	35,000	35,000	(35,000)	
08XX Other Objects						0	
09XX Other Uses						0	
<b>Total Transportation</b>	<b>29,590</b>	<b>82,329</b>	<b>69,840</b>	<b>72,403</b>	<b>77,317</b>	<b>(27,192)</b>	<b>45,211</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

District Name  
Proposed Budget  
General Fund Detail Budgets  
FY 2024/25

Program: 2800 Central Services/Human Resources  
Program Budget Manager:

Program Description:

The Central Services program series typically account for the expenditures related to Human Resources and Information Technology. This includes the staffing, software costs and any other costs related to employee hiring, evaluation and dismissal. The Information Technology (IT) expenses are currently not accounted for in this program but foreseeably will in the future.

	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
<b>Central Services (28)</b>							
011X Salaries						0	
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits						0	
03XX Professional Services						0	
04XX Property Services						0	
05XX Other Services	2,828	17,882	12,878	12,750	10,782	(528)	12,222
06XX Supplies & Materials						0	
07XX Equipment						0	
08XX Other Objects						0	
09XX On-behalf of Pera						59,500	59,500
<b>Total Central Services</b>	<b>2,828</b>	<b>17,882</b>	<b>12,878</b>	<b>12,750</b>	<b>10,782</b>	<b>58,972</b>	<b>71,722</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

District Name  
Proposed Budget  
General Fund Detail Budgets  
FY 2024/25

Program: 3300 Community Services  
Program Budget Manager:

Program Description:

The community Services program accounts for the community liaisons and their expenses. These positions provide a valuable interface with the community in order to address learning barriers outside the school or classroom.

	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
<b>Community Services (33)</b>							
011X Salaries						0	
01XX Supplemental Pay & Stipends						0	
02XX Employee Benefits						0	
03XX Professional Services	2,966	1,734	10,596	6,300		(3,100)	3,200
04XX Property Services						0	
05XX Other Services						0	
06XX Supplies & Materials	2,005	1,442	1,498	6,500	1,200	(5,300)	1,200
07XX Equipment						0	
08XX Other Objects						0	
09XX Other Uses					8,700	0	
<b>Total Community Services</b>	<b>4,971</b>	<b>3,176</b>	<b>12,094</b>	<b>12,800</b>	<b>9,900</b>	<b>(8,400)</b>	<b>4,400</b>

	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
<b>Staff FTE:</b>							
1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans						0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**District Name**  
**Proposed Budget**  
**General Fund Detail Budgets**  
**FY 2024/25**

**Program:** Summary by Program & Object  
**Program Budget Manager:** N/A

		FY 2024/25 Budget
<b><u>Expenditures by Major Program</u></b>		
0010-2099	Instructional Services	1,050,010
21XX	Pupil Services	121,839
22XX	Instructional Support	138,055
23XX	General Administration	80,254
24XX	School Administration	160,669
25XX	Business Services	114,096
26XX	Maintenance & Operations	297,890
27XX	Transportation	45,211
28XX	Central Services	71,722
29XX	Community Services	4,400
	Misc Expenses & Transfers	0
	<b>Total Programs</b>	<b>\$2,084,146</b>
<b><u>Expenditures by Major Account</u></b>		
011X	Salaries	1,089,059
02XX	Employee Benefits	497,566
03XX	Purchased Services	78,175
04XX	Property Services	86,490
05XX	Other Services	163,019
06XX	Supplies & Materials	102,787
07XX	Capital Outlay	6,000
08XX	Other Expenditures	61,050
09XX	<b>Total Objects</b>	<b>\$2,084,146</b>

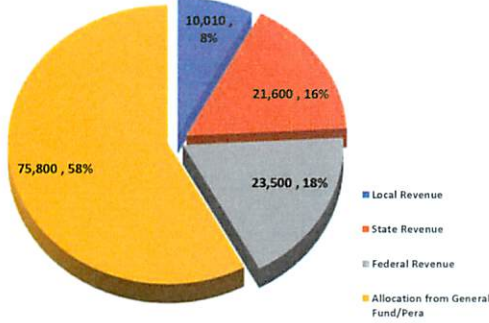
**Staff FTE:**

1XX	Administrators	1.00
2XX	Teachers (Licensed)	1.00
3XX	Non-Teaching Professionals	1.50
4XX	Classified - Instructional	1.00
5XX	Classified - School Admin	3.50
6XX	Classified - Maint, Oper & Trans	1.75
	<b>Total FTE</b>	<b>9.75</b>

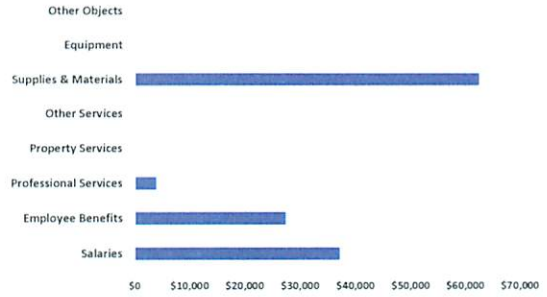
**District Name**  
**Proposed Budget**  
**Other Fund Graphs**  
**FY 2024/25**

**Food Services Fund**

**Revenues**



**Expenditures by Object**



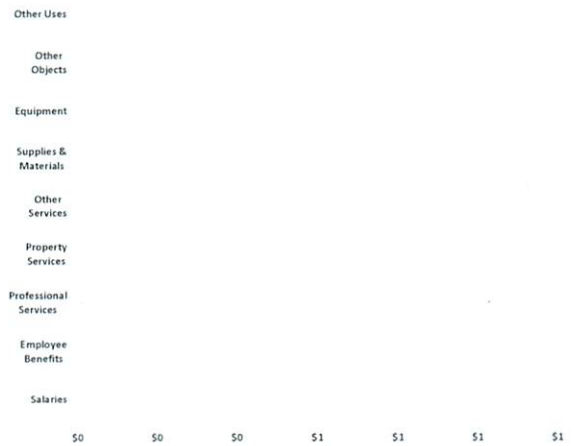
**DPGF Grants Fund**

**Revenues**

0.0%



**Expenditures by Object**

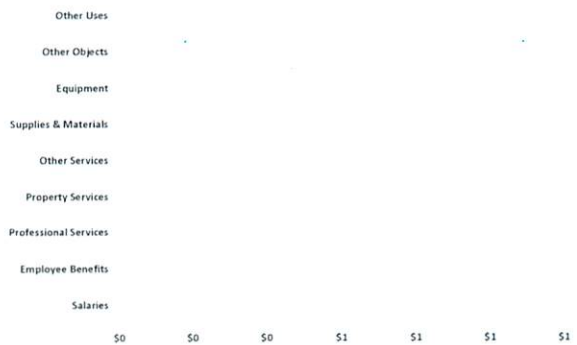


**Student Activity Fund**

**Revenues**



**Expenditures by Object**



**District Name**  
**Proposed Budget**  
**Other Fund Graphs**  
**FY 2024/25**

**Spec Revenue Fund1**

**Revenues**

- Local Revenue
- State Revenue
- Federal Revenue
- Allocations

**Expenditures by Object**

Other Uses							
Other Objects							
Equipment							
Supplies & Materials							
Other Services							
Property Services							
Professional Services							
Employee Benefits							
Salaries	\$0	\$0	\$0	\$1	\$1	\$1	\$1

**Spec Revenue Fund2**

**Revenues**

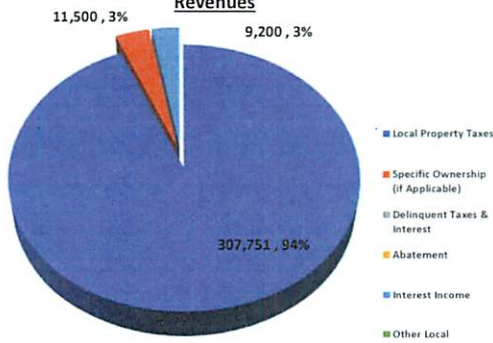
- Local Revenue
- State Revenue
- Federal Revenue
- Transfers

**Expenditures by Object**

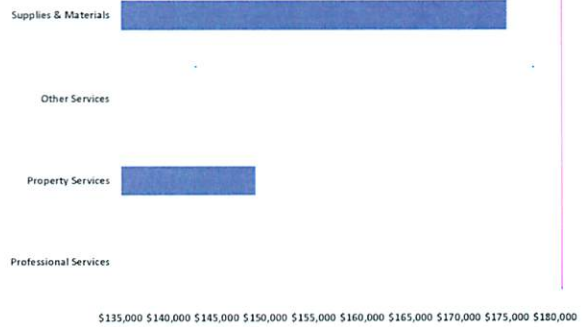
Other Uses							
Other Objects							
Equipment							
Supplies & Materials							
Other Services							
Property Services							
Professional Services							
Employee Benefits							
Salaries	\$0	\$0	\$0	\$1	\$1	\$1	\$1

**Bond Redemption Fund**

**Revenues**



**Expenditures by Object**





District Name  
Proposed Budget  
Food Service Fund (21)  
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
<b>Beginning Fund Balance</b>							
Unspendable (Inventory)						0	
Restricted Fund Balance		3,898	28,254	317	317	210	527
<b>Total Beginning Fund Balance</b>	0	3,898	28,254	317	317	210	527
<b>Revenues</b>							
1XXX Local Revenue	32,639	10,895	14,410	12,700	10,195	(2,690)	10,010
3XXX State Revenue		6,142	18,867	29,275	19,179	(7,675)	21,600
4XXX Federal Revenue	4,382	26,856	26,679	22,250	21,308	1,250	23,500
5210 Allocation from General Fund/Pera	40,014	58,898	40,514	62,000	78,200	13,800	75,800
<b>Total Revenues</b>	77,035	102,791	100,470	126,225	128,882	4,685	130,910
<b>Total Resources Available</b>	77,035	106,689	128,724	126,542	129,199	4,895	131,437
<b>Expenditures</b>							
011X Salaries	36,079	30,726	32,416	35,568	38,570	1,541	37,109
02XX Employee Benefits	6,971	6,417	19,849	22,846	26,032	4,410	27,256
03XX Professional Services	18	2,170	2,267	2,300	3,850	1,600	3,900
04XX Property Services						0	
05XX Other Services						0	
06XX Supplies & Materials	29,189	39,122	68,631	62,796	60,220	(344)	62,452
07XX Equipment	880		5,244			0	
08XX Other Objects						0	
09XX Other Uses						0	
<b>Total Expenditures</b>	73,137	78,435	128,407	123,510	128,672	7,207	130,717
<b>Surplus/(Deficit)</b>	3,898	24,356	(27,937)	3,032	210	(2,522)	193
<b>Fund Balances</b>							
Unspendable (Inventory)	0	0	0	0	0	0	0
Restricted Fund Balance	3,898	28,254	317	3,032	527	(2,312)	720
<b>Total Fund Balance</b>	3,898	28,254	317	3,032	527	(2,312)	720

**Total Appropriation( Ending Fund Balance + Expense)**      126,542      131,437

**Staff FTE:**

1XX Administrators						0.00	
2XX Teachers (Licensed)						0.00	
3XX Non-Teaching Professionals						0.00	
4XX Classified - Instructional						0.00	
5XX Classified - School Admin						0.00	
6XX Classified - Maint, Oper & Trans	1.00	1.25	1.25			0.00	
<b>Total FTE</b>	1.00	1.25	1.25	0.00	0.00	0.00	0.00

District Name  
Proposed Budget  
Bond Redemption Fund (31)  
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
<b>Beginning Fund Balance</b>							
Fund Balance	148,061	170,038	287,565	316,247	(273,221)	14,344	330,591
<b>Total Beginning Fund Balance</b>	148,061	170,038	287,565	316,247	(273,221)	14,344	330,591
<b>Revenues</b>							
1110 Local Property Taxes	226,276	317,523	310,069	306,940	(309,258)	811	307,751
1120 Specific Ownership (if Applicable)	19,893	21,589	28,107	12,351	(28,958)	(851)	11,500
1140 Delinquent Taxes & Interest					0	0	
1141 Abatement					0	0	
1500 Interest Income	108	515	8,406	11,653	(10,859)	(2,453)	9,200
1900 Other Local					0	0	
<b>Total Revenues</b>	246,277	339,627	346,582	330,944	(349,075)	(2,493)	328,451
<b>Total Resources Available</b>	394,338	509,665	634,147	647,191	(622,296)	11,851	659,042
<b>Expenditures</b>							
03XX Professional Services	900	900	900	900	(900)	0	900
04XX Property Services					0	0	
05XX Other Services					0	0	
06XX Supplies & Materials					0	0	
07XX Equipment					0	0	
08XX Other Objects					0	0	
5100-0830 Debt Service/Interest	168,400	166,200	162,000	155,700	(168,700)	(6,700)	149,000
09XX Other Uses					0	0	
5100-0910 Debt Service/Principal	55,000	55,000	155,000	160,000	(140,000)	15,000	175,000
<b>Total Expenditures</b>	224,300	222,100	317,900	316,600	(309,600)	8,300	324,900
<b>Surplus/(Deficit)</b>	21,977	117,527	28,682	14,344	(39,475)	(10,793)	3,551
<b>Fund Balances</b>							
Fund Balance	170,038	287,565	316,247	330,591	(312,696)	3,551	334,142
<b>Total Ending Fund Balance</b>	170,038	287,565	316,247	330,591	(312,696)	3,551	334,142

**Total Appropriation( Ending Fund Balance + Expense)**      \$647,191      \$659,042

FY2024-2025 UNIFORM BUDGET SUMMARY

District Name:Hinsdale County School District RE-1 District Code: 1380 Adopted Budget Adopted: June 20, 2024  Budgeted Pupil Count: 69		Object Source	10 General Fund	18 Insurance Reserve / Risk- Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	31 Bond Redemption	43 Capital Reserve Capital Projects	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	TOTAL
<b>Beginning Fund Balance (Includes All Reserves)</b>			1,449,397	-	-	527	-	-	330,591	-	-	1,780,515
<b>Revenues</b>												
Local Sources	1000 - 1999	1,389,932	-	-	10,010	-	-	-	307,751	-	-	1,707,693
Intermediate Sources	2000 - 2999	128,581										128,581
State Sources	3000 - 3999	604,707			21,600	-	-	-	-	-	-	626,307
Federal Sources	4000 - 4999	39,369			23,500	-	-	-	-	-	-	62,869
<b>Total Revenues</b>			2,162,589	-	-	55,110	-	-	307,751	-	-	2,525,450
<b>Total Beginning Fund Balance and Reserves</b>			3,611,986	-	-	55,637	-	-	638,342	-	-	4,305,965
Total Allocations To/From Other Funds	5600,5700, 5800											-
Transfers To/From Other Funds	5200 - 5300	(75,800)	-	-	75,800	-	-	-	-	-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991											-
<b>Available Beginning Fund Balance &amp; Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)</b>			3,536,186	-	-	131,437	-	-	638,342	-	-	4,305,965
<b>Expenditures</b>												
<b>Instruction - Program 0010 to 2099</b>												
Salaries	0100	676,814	-	-	-	-	-	-	-	-	-	676,814
Employee Benefits, including object 0280	0200	316,909										316,909
Purchased Services	0300,0400, 0500	29,850										29,850
Supplies and Materials	0600	26,437										26,437
Property	0700	-										-
Other	0800, 0900	-										-
<b>Total Instruction</b>			1,050,010	-	-	-	-	-	-	-	-	1,050,010
<b>Supporting Services</b>												
<b>Students - Program 2100</b>												
Salaries	0100	65,158										65,158
Employee Benefits, including object 0280	0200	27,831										27,831
Purchased Services	0300,0400, 0500	22,900										22,900
Supplies and Materials	0600	5,950										5,950
Property	0700	-										-
Other	0800, 0900	-										-
<b>Total Students</b>			121,839	-	-	-	-	-	-	-	-	121,839
<b>Instructional Staff - Program 2200</b>												
Salaries	0100	72,172										72,172
Employee Benefits, including object 0280	0200	29,433										29,433
Purchased Services	0300,0400, 0500	2,900										2,900
Supplies and Materials	0600	28,550										28,550
Property	0700	5,000										5,000
Other	0800, 0900	-										-
<b>Total Instructional Staff</b>			138,055	-	-	-	-	-	-	-	-	138,055
<b>General Administration - Program 2300, including Program 2303 and 2304</b>												
Salaries	0100	23,226										23,226
Employee Benefits, including object 0280	0200	11,778										11,778
Purchased Services	0300,0400, 0500	38,000										38,000
Supplies and Materials	0600	7,250										7,250



FY2024-2025 UNIFORM BUDGET SUMMARY

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Property	0700	-										-
Other	0800, 0900	-										-
<b>Total School Administration</b>		<b>80,254</b>	-	-	-	-	-	-	-	-	-	<b>80,254</b>
<b>School Administration - Program 2400</b>												
Salaries	0100	111,116										111,116
Employee Benefits, including object 0280	0200	44,803										44,803
Purchased Services	0300,0400,											
	0500	3,000										3,000
Supplies and Materials	0600	500										500
Property	0700	-										-
Other	0800, 0900	1,250										1,250
<b>Total School Administration</b>		<b>160,669</b>	-	-	-	-	-	-	-	-	-	<b>160,669</b>
<b>Business Services - Program 2500, including Program 2501</b>												
Salaries	0100	74,973										74,973
Employee Benefits, including object 0280	0200	30,073										30,073
Purchased Services	0300,0400,											
	0500	7,500										7,500
Supplies and Materials	0600	1,250										1,250
Property	0700	-										-
Other	0800, 0900	300										300
<b>Total Business Services</b>		<b>114,096</b>	-	-	-	-	-	-	-	-	-	<b>114,096</b>
<b>Operations and Maintenance - Program 2600</b>												
Salaries	0100	65,600										65,600
Employee Benefits, including object 0280	0200	36,739										36,739
Purchased Services	0300,0400,											
	0500	186,001										186,001
Supplies and Materials	0600	8,550										8,550
Property	0700	1,000										1,000
Other	0800, 0900	-										-
<b>Total Operations and Maintenance</b>		<b>297,890</b>	-	-	-	-	-	-	-	-	-	<b>297,890</b>
<b>Student Transportation - Program 2700</b>												
Salaries	0100	-										-
Employee Benefits, including object 0280	0200	-										-
Purchased Services	0300,0400,											
	0500	22,111										22,111
Supplies and Materials	0600	23,100										23,100
Property	0700	-										-
Other	0800, 0900	-										-
<b>Total Student Transportation</b>		<b>45,211</b>	-	-	-	-	-	-	-	-	-	<b>45,211</b>
<b>Central Support - Program 2800, including Program 2801</b>												
Salaries	0100	-										-
Employee Benefits, including object 0280	0200	-										-
Purchased Services	0300,0400,											
	0500	12,222										12,222
Supplies and Materials	0600	-										-
Property	0700	-										-
Other	0800, 0900	59,500										59,500
<b>Total Central Support</b>		<b>71,722</b>	-	-	-	-	-	-	-	-	-	<b>71,722</b>
<b>Other Support - Program 2900</b>												
Salaries	0100											-
Employee Benefits, including object 0280	0200											-
Purchased Services	0300,0400,											
	0500											-

FY2024-2025 UNIFORM BUDGET SUMMARY

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Supplies and Materials	0600											-
Property	0700											-
Other	0800, 0900											-
<b>Total Other Support</b>			-	-	-	-	-	-	-	-	-	-
<b>Food Service Operations - Program 3100</b>												
Salaries	0100					37,109						37,109
Employee Benefits, including object 0280	0200					27,256						27,256
Purchased Services	0300,0400,0500					3,900						3,900
Supplies and Materials	0600					62,452						62,452
Property	0700					-						-
Other	0800, 0900					-						-
<b>Total Other Support</b>			-	-	-	130,717	-	-	-	-	-	130,717
<b>Enterprise Operations - Program 3200</b>												
Salaries	0100											-
Employee Benefits, including object 0280	0200											-
Purchased Services	0300,0400,0500											-
Supplies and Materials	0600											-
Property	0700											-
Other	0800, 0900											-
<b>Total Enterprise Operations</b>			-	-	-	-	-	-	-	-	-	-
<b>Community Services - Program 3300</b>												
Salaries	0100		-									-
Employee Benefits, including object 0280	0200		-									-
Purchased Services	0300,0400,0500		3,200									3,200
Supplies and Materials	0600		1,200									1,200
Property	0700		-									-
Other	0800, 0900		-									-
<b>Total Community Services</b>			4,400	-	-	-	-	-	-	-	-	4,400
<b>Education for Adults - Program 3400</b>												
Salaries	0100											-
Employee Benefits, including object 0280	0200											-
Purchased Services	0300,0400,0500											-
Supplies and Materials	0600											-
Property	0700											-
Other	0800, 0900											-
<b>Total Education for Adults Services</b>			-	-	-	-	-	-	-	-	-	-
<b>Total Supporting Services</b>			1,034,136	-	-	130,717	-	-	-	-	-	1,164,853
<b>Property - Program 4000</b>												
Salaries	0100		-									-
Employee Benefits, including object 0280	0200		-									-
Purchased Services	0300,0400,0500		-									-
Supplies and Materials	0600		-									-
Property	0700		-									-
Other	0800, 0900		-									-
<b>Total Property</b>			-	-	-	-	-	-	-	-	-	-
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>												
Salaries	0100											-
Employee Benefits, including object 0280	0200											-



FY2024-2025 UNIFORM BUDGET SUMMARY

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Purchased Services	0300,0400,0500								900			900
Supplies and Materials	0600								-			-
Property	0700								-			-
Other	0800, 0900								175,000			175,000
<b>Total Other Uses</b>			-	-	-	-	-	-	175,900	-	-	175,900
<b>Total Expenditures</b>		2,084,146				130,717			175,900			2,390,763
<b>APPROPRIATED RESERVES (ANTICIPATED ENDING FUNDING BALANCE)</b>												
Other Reserved Fund Balance (9900)	0840	1,380,040	-	-	-	-	-	#VALUE!	-	-	-	#VALUE!
Other Restricted Reserves (932X)	0840					720	-		334,142			334,862
Reserved Fund Balance (9100)	0840					-						-
District Emergency Reserve (9315)	0840											-
Reserve for TABOR 3% (9321)	0840	72,000										72,000
Reserve for TABOR - Multi-Year Obligations (9322)	0840											-
<b>Total Reserves (Anticipated Ending Fund Balance)</b>		1,452,040	-	-	-	720	-	#VALUE!	334,142	-	-	#VALUE!
<b>Total Expenditures and Reserves</b>		3,536,186	-	-	-	131,437	-	#VALUE!	510,042	-	-	#VALUE!
<b>Total Available Beginning Fund Balance &amp; Revenues</b>												
<b>Less Total Expenditures &amp; Reserves Less Ending Fund Balance (Shall Equal Zero (0))</b>												
		-	-	-	-	-	-	#VALUE!	128,300	-	-	#VALUE!
Use of a portion of beginning fund balance resolution required?		No	No	No	No	No	No	#VALUE!	No	No	No	#VALUE!