



Strasburg School District 31-J Agenda

SCHOOL DISTRICT BOARD OF EDUCATION
JUNE MEETING
June 13, 2023 6:00pm – 8:00pm

Central Service Building
2102 Wagner Street, Strasburg CO 80136

Meeting is In-Person
Audience may observe via Zoom
Meeting ID 934 4855 3713

<https://ecboces.zoom.us/j/93448553713>

Board of Education

Michael Marrero, President
Dillon Kent, 1st Vice President
Daymon Johnson, 2nd Vice President
Diana Elliott, Secretary
Julie Winter, Treasurer

*Strasburg School Board strives to follow our
guiding principles:*

T – Transparency

R – Respect

U – Unity

T – Trust

H – Honesty

Board Procedures:

Board meeting time is dedicated to the mission and goals of the Strasburg 31J School District. Public opinion is valuable to the Board, and there is an opportunity during request from patrons to address the Board. Individuals who try to address the Board outside of public comment may not be recognized.

Members of the public who intend to offer public comment to the Board must sign up for comment before each Board meeting. The Board President has discretion to call on those who have signed up and set the order of speakers.

Presentations must be no more than three minutes.

- I. Opening of the Meeting (5 minutes)
 - a. Call to Order
 - b. Roll Call
 - c. Pledge of Allegiance
 - d. Adoption of the Minutes
 - e. Adoption of Agenda

- II. Celebration (20 min)
 - a. DC Trip
 - b. Gifted & Talented Trip

- III. Public Participation/General (3 minutes per individual)
 - a.

- IV. Board Reports/Discussion (15 minutes)
 - a. Legislative updates
 - b. Open Positions
 - c. Policy: JICDE
 - d. Capital Projects Update
 - e. Career and Technical Educational Program Planning
 - f. Security Protocols
 - g. Other

- V. Superintendent Report/Discussion (12 minutes)
 - a. Staffing Report
 - b. Community Strategic Plan Update

- VI. Adoption of Consent Agenda Recommended Motion (5 minutes): Move to accept all items on the consent agenda.
Recommended Motion: I move to accept all items on the consent agenda
 - a. Recommended Motion:
 - b. Finance
 - i. Budget Approval
 - c. Increase to Meal Costs
 - i. Increase of \$0.50
 1. High School extra meal \$1.50
 2. Adult Lunch \$4.25
 3. Adult Breakfast \$2.60
 - d. Resolution to Change Plan of Representation
 - e. Recommended Motion/Personnel Matters:

New Hires:

 - i. Tanya LaForce, Para-Professional, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, hourly
 - ii. Stephanie Lilly, SPED Para-Professional, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, hourly
 - iii. Tami Hart, HMS Long-term sub, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary
 - iv. Taylor Clark, SES Long-term sub, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary
 - v. Mandy Lasecke, SHS Teacher, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary
 - vi. Faith Wailes, SES Title I/Reading Interventionist, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary

- vii. **Victoria Bomnskie, HMS Long-term sub, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary**
- viii. **David Lasecke, HMS Long-term sub, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary**
- ix. **Chrystal Lester, Food Service, .5 FTE, 4 hours per day, 170 days, effective August 1st, 2023 through July 31st, 2023, Salary**
- x. **Matthias Brown, Summer Maintenance, 1.0 FTE, 8 hours per day, effective May 29th, 2023 through as needed, Hourly**
- xi. **Preston Crouse, Summer Maintenance, 1.0 FTE, 8 hours per day, effective May 29th, 2023 through as needed, Hourly**
- xii. **Christine Lind, Nurse Aid, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary**

Terminations/Resignations:

- i. **Shirley Freeman**
- ii. **Chad Hauser**
- iii. **Felipe Mondragon**
- iv. **Samantha Grover**
- v. **Rita Vining**
- vi. **Holly Russell**

Reassignments:

- i. **Hailey Wells, SES Long-term sub, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary**
- ii. **Rose Thomas, SES, Math Interventionist Teacher, 1.0 FTE, 8 hours per day, 180 days, effective August 1st, 2023 through July 31st, 2023, Salary**

II. Meeting Times & Dates (5 minutes)

- a. **Future agenda items**

III. Calendar Review (5 minutes)

IV. Adjourn (1 minute)

**Strasburg School District 31 J
Proposed Budget
FY 2023/24**



**Strasburg School District 31J
2102 Wagner Street
Strasburg, Co. 80136**

**Dan Hoff
Superintendent**

**Nancy Taylor
Chief Financial Officer**

May 19, 2023

Strasburg School District 31 J

Proposed Budget

Table of Contents

FY 2023/24

I. Introductory Section

Table of Contents	i
Budget Development Assumptions	ii
Appropriation Resolution	iiia
Use of Beginning Fund Balance Resolution	iiib
Interfund Borrowing Resolution	iiic
General Fund (Graphs)	iv
Pupil Count History (Data & Graphs)	v
Per Pupil Funding (Data & Graph)	vi

II. Financial Section

General Fund Summary	1
General Fund Revenue Detail	2
General Fund Expenditure Summary	3
General Fund Detail Budgets	7
General Fund Staffing Allocations	20
Other Fund Graphs	25
Food Service Fund (21)	27
Pupil Activity Fund (23)	28
Bond Redemption Fund (31)	29
Debt Amortization Schedule	30
Building Fund (41)	31
Capital Reserve Fund (43)	32

III. Uniform Budget Summary 33

Strasburg School District 31 J
Proposed Budget
Budget Development Assumptions
FY 2023/24

	FY 2022/23	FY 2023/24
Revenue-Based Assumptions		
October FTE Pupil Count	1,129.0	1,136.5
5-Yr Avg Funded Pupil Count	1,129.0	1,136.5
Post-Budget Stabilization Factor Per-Pupil Funding	\$9,870	\$10,901
Total Program Funding	\$11,293,199	\$12,438,420
Budget Stabilization Factor	(\$431,672)	(\$196,759)
Net Assessed Valuation	\$117,484,268	\$127,978,155
Property Tax Mill Levy Components:		
General Fund	27.000	27.000
Abatement Levy	0.047	0.047
Bond Fund	14.536	13.237
Mill Levy Override Fund	2.553	2.344
Total Mill Levy	44.136	42.628
Expenditure-Based Assumptions		
District Contribution Family Insurance Premium	\$7,721	\$8,400
Employer PERA Contribution	21.40%	21.40%
Medicare Employer Contribution	1.45%	1.45%
Colorado Minimum Wage (1/1/23 & 24)	\$13.65	\$14.74
Debt-Based Assumptions		
Net Assessed Valuation	\$117,484,268	\$127,978,155
Gross Debt Capacity @ 20%	\$23,496,854	\$25,595,631
General Obligation Principal Outstanding as of Year-End	(\$18,530,000)	(\$17,030,000)
Remaining Debt Capacity	<u>\$4,966,853.60</u>	<u>\$8,565,631.00</u>

Strasburg School District 31 J

Proposed Budget

Appropriation Resolution

FY 2023/24

Appropriation Resolution

Be it resolved, by the Board of Education of Strasburg School District 31 J in the counties of Adams & Arapahoe, 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, 2023 and ending June 30, 2024.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	19,734,081
Special Revenue Funds	
Food Service Fund	572,932
Pupil Activity Fund	617,090
Bond Redemption Fund	
Bond Redemption Fund	3,795,514
Capital Projects Funds	
Capital Reserve Fund	557,036
Building Fund	94,877
Total Appropriation	<u><u>\$25,371,531</u></u>

Strasburg School District 31 J
Proposed Budget
Use of Beginning Fund Balance Resolution
FY 2023/24

Use of Beginning Fund Balance Resolution

A Resolution of the Board of Education of the Strasburg School District 31J
Authorizing the Use of a Portion of
Beginning Fund Balance as Authorized by Colorado Statutes

WHEREAS, C.R.S. 22-44-105 states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, inter-fund transfers, or reserves, in excess of available revenues and beginning fund balance.

WHEREAS, the Board of Education may authorize the use of a portion of the beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the district's plan to ensure that the use of the beginning fund balance will not lead to an ongoing deficit.

WHEREAS, the Board of Education has determined the beginning fund balance in the General Fund is sufficient to allow for the one-time expenditures and the action may lead to an ongoing deficit.

NOW, THEREFORE, BE IT RESOLVED:

In accordance with C.R.S. 22-44-105, the Board of Education authorizes the use of a portion of the fiscal year 2023-2024 Beginning Fund Balance for the following funds:

- * **GENERAL FUND**, in the amount **\$184,212** to spend down beginning fund balance.
- * **FOOD SERVICE FUND**, in the amount **\$0** to spend down beginning fund balance.
- * **BOND FUND**, in the amount **\$163,288** to spend down beginning fund balance.

BE IT FURTHER RESOLVED, the use of this portion of the beginning fund balance for the purposes set forth above may lead to an ongoing deficit.

PRESIDENT OF THE BOARD

DATE

Strasburg School District 31 J

Proposed Budget

Fund Balance Change

FY 2023/24

Fund Balance Change Calculation Worksheet			
General Fund Beginning Fund Balance	\$5,336,435		
General Fund Ending Fund Balance	<u>\$5,152,223</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)		<u><u>(\$184,212)</u></u>	
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Bus	140,000		
Pave Teacher Lot	44,212		
Total	<u> </u>	<u><u>\$184,212</u></u>	
Food Service Fund Beginning Fund Balance	\$25,000		
Food Service Fund Ending Fund Balance	<u>\$25,000</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)		<u><u>\$0</u></u>	
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Activity Fund Beginning Fund Balance	\$217,090		
Activity Fund Ending Fund Balance	<u>\$242,090</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)		<u><u>\$25,000</u></u>	
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Building Fund Beginning Fund Balance	\$69,877		
Building Fund Ending Fund Balance	<u>\$94,877</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)		<u><u>\$25,000</u></u>	
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			
Bond Redemption Fund Beginning Fund Balance	\$2,264,714		
Bond Redemption Fund Ending Fund Balance	<u>\$2,101,427</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)		<u><u>(\$163,288)</u></u>	
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Principal & Interest	\$163,288		
Capital Reserve Fund Beginning Fund Balance	\$555,936		
Capital Reserve Fund Ending Fund Balance	<u>\$557,036</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)		<u><u>\$1,100</u></u>	
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Item 1			

Strasburg School District 31 J

Proposed Budget

Interfund Borrowing Resolution

FY 2023/24

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:

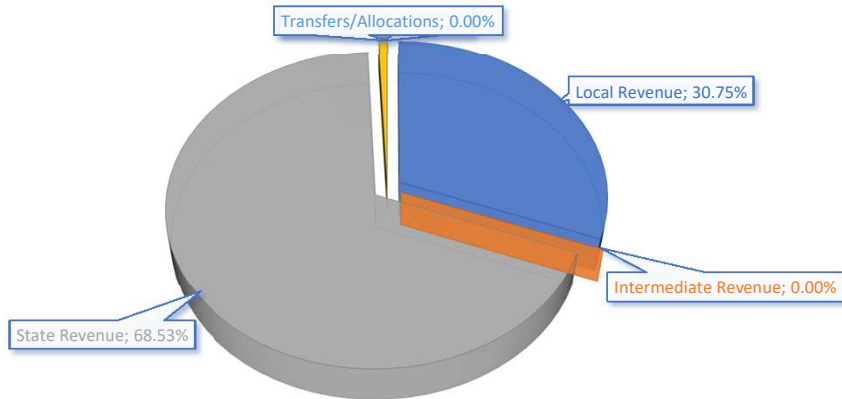
effective July 1, 2023, Strasburg School District hereby authorizes the following borrowing in accordance with applicable laws and regulations.

Fund Name	Borrowing Amount
10 General Fund	- \$100,000
21 Food Service Fund	\$100,000
22 Designated Purpose Grants Fund	

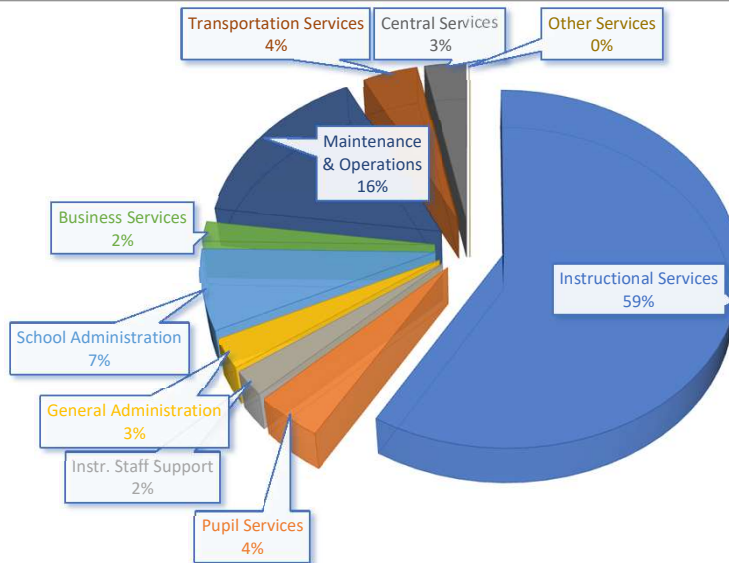
Strasburg School District 31 J

**Proposed Budget
General Fund (Graphs)
FY 2023/24**

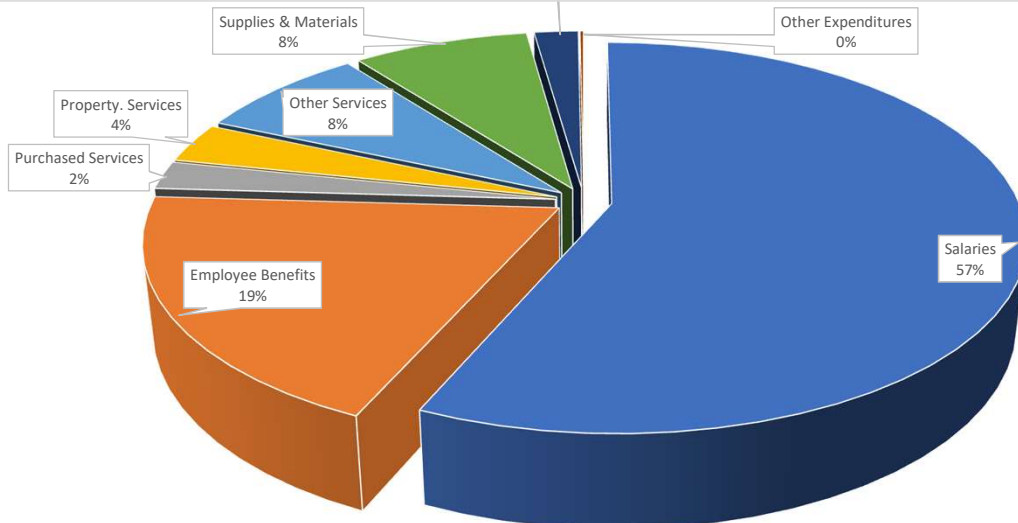
General Fund Revenues



General Fund Expenditures (By Program)



General Fund Expenditures (By Object)



Strasburg School District 31 J

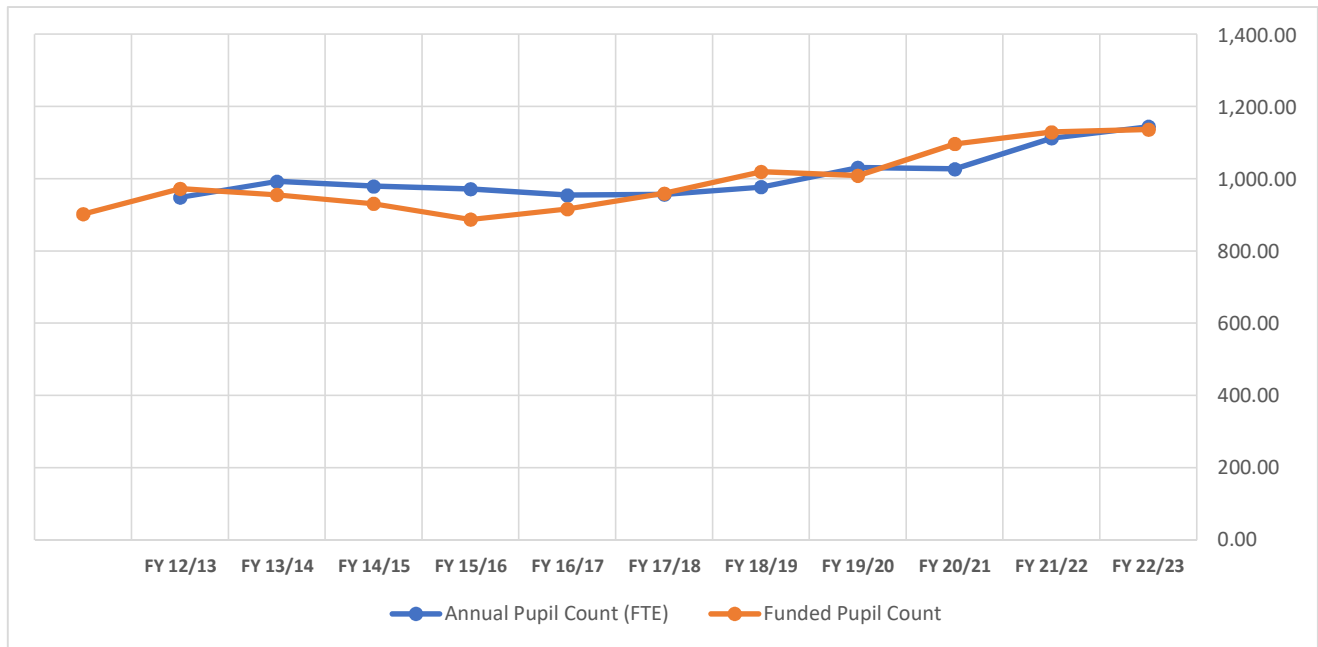
Proposed Budget

Pupil Count History

FY 2023/24

Fiscal Year	Annual Pupil Count (FTE)	Year over Year Pupil Count Chg	Funded Pupil Count
FY 23/24 (Proj)	1,144.50	0.0	1,136.50
FY 22/23	1,144.50	32.5	1,129.00
FY 21/22	1,112.00	85.0	1,096.50
FY 20/21	1,027.03	(4.0)	1,008.50
FY 19/20	1,031.00	54.1	1,019.00
FY 18/19	976.90	20.2	959.50
FY 17/18	956.70	2.4	916.50
FY 16/17	954.30	(17.0)	887.50
FY 15/16	971.30	(8.0)	931.00
FY 14/15	979.30	(13.0)	955.50
FY 13/14	992.30	44.2	972.00
FY 12/13	948.10	N/A	902.50

* From CDE Funding Worksheets



Strasburg School District 31 J

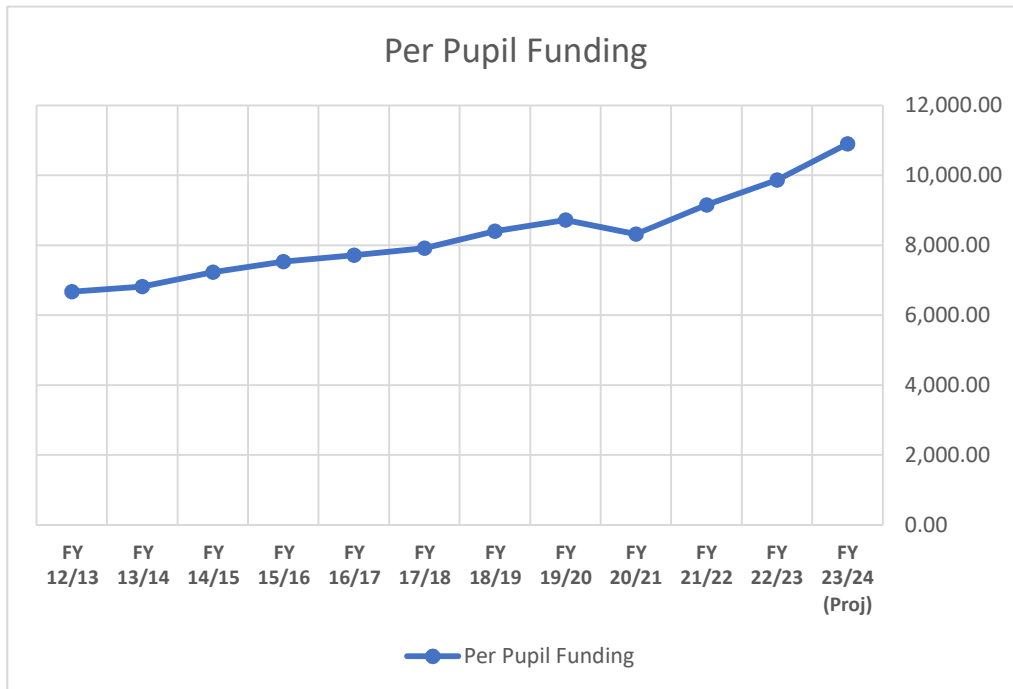
Proposed Budget

Per Pupil Funding History

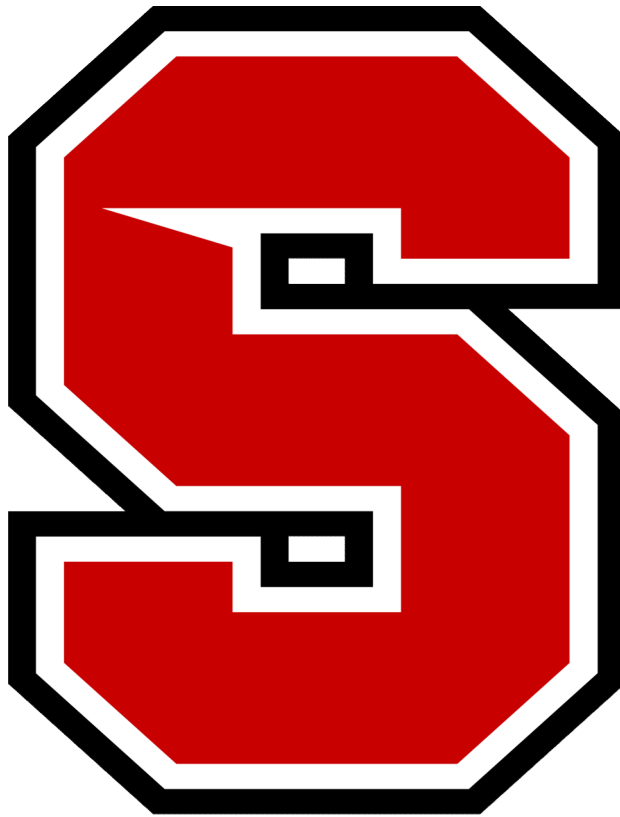
FY 2023/24

Fiscal Year	Per Pupil Funding
FY 23/24 (Proj)	10,901.03
FY 22/23	9,867.46
FY 21/22	9,151.74
FY 20/21	8,319.36
FY 19/20	8,719.38
FY 18/19	8,403.50
FY 17/18	7,916.58
FY 16/17	7,713.12
FY 15/16	7,533.17
FY 14/15	7,229.99
FY 13/14	6,816.93
FY 12/13	6,672.51

* From CDE Funding Worksheets



Individual Fund Statements



Strasburg School District 31 J

**Proposed Budget
General Fund Summary
FY 2023/24**

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Beginning Fund Balance						
Restricted - TABOR	0	0	0	0	498,000	498,000
Restrict-Bus	0	0	0	0	140,000	140,000
All Other Fund Balance	4,083,172	4,458,094	5,029,978	5,982,657	(1,284,222)	4,698,435
Total Beginning Fund Balance	4,083,172	4,458,094	5,029,978	5,982,657	(646,222)	5,336,435
Revenues						
Local Revenue	3,714,176	3,729,824	4,200,822	4,121,266	305,489	4,426,756
Intermediate Revenue	422	339	392	521	0	521
State Revenue	6,747,002	5,968,602	7,678,843	8,573,979	1,292,330	9,866,309
Federal Revenue	71,151	1,039,349	474,581	235,956	(131,896)	104,060
Transfers/Allocations	(60,000)	0	0	(50,000)	50,000	0
Total Revenues	10,472,751	10,738,114	12,354,638	12,881,722	1,515,924	14,397,646
Total Resources Available	14,555,923	15,196,208	17,384,616	18,864,379	869,702	19,734,081
Expenditures						
Instructional Services	5,965,139	6,125,522	6,851,630	7,520,764	1,024,121	8,544,884
Pupil Services	400,016	390,654	467,863	559,676	73,053	632,729
Instr. Staff Support	164,656	152,139	197,557	210,868	122,781	333,649
General Administration	286,755	326,775	392,529	380,580	15,693	396,272
School Administration	636,307	659,270	876,814	837,481	238,117	1,075,598
Business Services	138,304	176,401	190,298	376,591	(117,303)	259,287
Maintenance & Operations	1,380,466	1,609,264	1,657,661	2,831,474	(571,911)	2,259,564
Transportation Services	732,149	328,204	412,113	612,711	2,207	614,919
Central Services	279,626	276,374	355,492	337,801	127,156	464,956
Other Services	112,211	121,500	0	0	0	0
Total Expenditures	10,095,630	10,166,105	11,401,958	13,667,945	913,913	14,581,859
Other Financing Uses						
Transfers Out					0	
Total Other Financing Uses	0	0	0	0	0	0
Surplus/(Deficit)	377,121	572,009	952,679	(786,223)	602,011	(184,212)
Fund Balances						
Restricted - TABOR	0	0	0	0	498,000	498,000
All Other Fund Balance	4,460,293	5,030,103	5,982,657	5,196,434	(542,211)	4,654,223
Total Fund Balance	4,460,293	5,030,103	5,982,657	5,196,434	(44,211)	5,152,223
Total Expenditures & Fund Balance				18,864,379	869,702	19,734,081
Total Appropriation				\$18,864,379		\$19,734,081

Strasburg School District 31 J**Proposed Budget****General Fund Revenue Detail****FY 2023/24**

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Local Revenues						
1110 Property Taxes	2,798,316	2,866,333	3,200,784	3,172,075	283,335	3,455,410
1110 Property Taxes - MLO	300,000	300,000	300,000	300,000	0	300,000
1120 Specific Ownership Taxes (SFA)	0	0	0	0	0	0
1120 Specific Ownership Taxes	269,043	273,655	257,772	167,882	72,118	240,000
1140 Delinquent Taxes & Interest	4,695	3,483	5,175	5,000	(576)	4,424
1141 Abatement	0	0	0	0	0	0
1300 Tuition	188,359	203,780	262,306	260,109	(20,888)	239,221
1400 Transportation Fees	0	0	0	0	0	0
1500 Earnings on Investments	43,467	5,432	7,671	43,000	0	43,000
1700 Pupil Activity Fees	88,920	36,096	95,270	75,200	14,000	89,200
1800 Community Services Fees	0	0	0	0	0	0
19XX Other Local Revenues	21,376	41,046	71,844	98,000	(42,500)	55,500
Total Local Revenues	3,714,176	3,729,824	4,200,822	4,121,266	305,489	4,426,756
Intermediate Revenue						
Mineral Lease	422	339	392	521	0	521
Other Intermediate Revenue	0	0	0	0	0	0
Total Intermediate Revenue	422	339	392	521	0	521
State Revenue						
State Equalization	5,910,413	5,425,420	6,915,831	7,953,350	824,866	8,778,216
At-Risk Funding	3,398	3,098	4,161	0	0	0
3130 Spedal Ed	240,939	223,776	205,907	246,252	7,615	253,867
3139 ELPA Supplement	32,213	20,079	0	0	0	0
3140 English Language Proficiency	0	17,927	22,319	30,868	0	30,868
3141 Colorado Preschool Program	753	0	0	0	0	0
3142 Colorado Early Childhood Revenue	0	0	18,000	0	0	0
3150 Gifted & Talented	9,307	9,755	8,988	9,282	0	9,282
3160 Transportation	76,359	84,961	85,096	70,741	8,549	79,289
3206 Library Grant	5,000	4,000	5,000	5,000	(5,000)	0
3227 School Turn Around Leaders (EASI)	0	0	0	0	55,500	55,500
3230 Small & Large Rural	320,336	145,103	179,634	218,330	4,305	222,635
3259 Read Act	25,568	25,638	27,297	36,653	(0)	36,653
3897 Universal Preschool	0	0	0	0	400,000	400,000
3281 At Risk Mitigation	0	0	68,080	0	0	0
3250 KDG Furniture Grant	4,379	8,845	13,295	3,504	(3,504)	0
3898 State Paid PERA Contribution	118,336	0	125,236	0	0	0
Audit Adjustments	0	0	0	0	0	0
Total State Revenues	6,747,002	5,968,602	7,678,843	8,573,979	1,292,330	9,866,309
Federal Revenue						
CRF Funding	6,401	593,326	0	0	0	0
ESSA Title Funds	55,067	28,463	28,157	68,272	13,184	81,456
ESSER Relief Funds	0	38,317	281,493	82,114	(82,114)	0
Other Federal Revenue	9,683	379,243	164,931	85,570	(62,966)	22,604
Total Federal Revenues	71,151	1,039,349	474,581	235,956	(131,896)	104,060
Transfers/Allocations						
5243 Capital Reserve	0	0	0	0	0	0
5221 Food Service	(60,000)	0	0	(50,000)	50,000	0
5223 Pupil Activity Fund	0	0	0	0	0	0
Total Transfers/Allocations	(60,000)	0	0	(50,000)	50,000	0
Total Revenues	10,472,751	10,738,114	12,354,638	12,881,722	1,515,924	14,397,646

Strasburg School District 31 J**Proposed Budget****General Fund Expenditures Summary****FY 2023/24**

			Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Instruction (11)								
01XX	Salaries		2,994,503	3,333,772	3,708,722	3,872,306	451,464	4,323,771
02XX	Employee Benefits		1,124,793	1,026,197	1,268,456	1,341,216	183,401	1,524,617
03XX	Professional Services		600	350	994	350	53,132	53,482
04XX	Property Services		44,652	41,944	47,266	48,000	0	48,000
05XX	Other Services		52,893	49,313	45,823	57,570	(200)	57,370
06XX	Supplies & Materials		265,735	139,291	246,922	262,299	(45,547)	216,752
07XX	Equipment		21,752	209,441	134,274	146,324	1,329	147,653
08XX	Other Objects		0	0	0	0	0	0
09XX	Other Uses		6,800	0	7,513	5,000	(5,000)	0
Total Instruction			4,511,729	4,800,307	5,459,970	5,733,066	638,579	6,371,645
Special Education (12)								
01XX	Salaries		368,636	363,438	403,482	599,142	121,092	720,234
02XX	Employee Benefits		112,630	99,134	118,477	194,006	58,432	252,438
03XX	Professional Services		30,000	11,954	30,868	22,500	(18,500)	4,000
04XX	Property Services		0	0	0	0	0	0
05XX	Other Services		569,120	530,416	451,418	585,944	28,500	614,444
06XX	Supplies & Materials		2,955	3,411	6,415	6,000	0	6,000
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 Special Education			1,083,341	1,008,353	1,010,661	1,407,591	189,524	1,597,115
Career & Technical Education (13)								
01XX	Salaries		29,943	0	300	0	0	0
02XX	Employee Benefits		7,884	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		1,083	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			38,910	0	300	0	0	0
Cocurricular Education (14)								
01XX	Salaries		180,301	185,308	191,179	189,073	147,121	336,194
02XX	Employee Benefits		25,730	40,214	51,708	43,834	34,697	78,531
03XX	Professional Services		27,350	3,469	35,174	32,000	20,000	52,000
04XX	Property Services		0	0	0	0	0	0
05XX	Other Services		0	0	0	0	0	0
06XX	Supplies & Materials		97,778	87,871	102,638	115,200	(5,800)	109,400
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			331,159	316,862	380,700	380,107	196,018	576,125

Strasburg School District 31 J**Proposed Budget****General Fund Expenditures Summary****FY 2023/24**

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Student Support Svcs (21)					0	
01XX Salaries	251,147	253,881	273,345	328,557	44,495	373,052
02XX Employee Benefits	71,233	82,097	102,216	129,789	15,008	144,797
03XX Professional Services	55,095	54,142	47,280	50,500	8,000	58,500
04XX Property Services	0	0	0	0	0	0
05XX Other Services	20,983	153	42,255	47,580	250	47,830
06XX Supplies & Materials	1,558	382	2,768	3,250	4,500	7,750
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	800	800
09XX Other Uses	0	0	0	0	0	0
Total Student Support Svcs	400,016	390,654	467,863	559,676	73,053	632,729
Instr Staff Support Svcs (22)						
01XX Salaries	94,895	102,455	119,512	122,939	67,471	190,410
02XX Employee Benefits	36,191	34,866	41,426	43,780	25,310	69,089
03XX Professional Services	17,738	2,693	16,095	27,000	35,000	62,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	15,832	12,125	20,525	17,150	(5,000)	12,150
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 Staff Support Svcs	164,656	152,139	197,557	210,868	122,781	333,649
General Administration (23)						
01XX Salaries	157,676	197,044	213,895	214,902	(3,994)	210,908
02XX Employee Benefits	53,049	55,343	63,282	64,977	437	65,414
03XX Professional Services	53,708	53,194	78,809	64,500	19,250	83,750
04XX Property Services	4,623	3,552	4,801	5,300	0	5,300
05XX Other Services	5,453	2,460	6,576	8,000	0	8,000
06XX Supplies & Materials	6,245	1,895	7,371	5,400	0	5,400
07XX Equipment	935	0	0	1,000	0	1,000
08XX Other Objects	5,066	13,286	17,795	16,500	0	16,500
09XX Other Uses	0	0	0	0	0	0
Total General Administration	286,755	326,775	392,529	380,580	15,693	396,272
School Administration (24)						
01XX Salaries	453,795	489,739	642,309	595,772	162,473	758,245
02XX Employee Benefits	130,421	127,788	179,093	175,309	49,244	224,553
03XX Professional Services	1,677	0	0	0	0	0
04XX Property Services	23,139	17,121	19,608	30,000	0	30,000
05XX Other Services	465	944	4,274	1,500	15,000	16,500
06XX Supplies & Materials	25,007	19,189	29,450	31,700	11,000	42,700
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	1,802	4,490	2,079	3,200	400	3,600
09XX Other Uses	0	0	0	0	0	0
Total School Administration	636,307	659,270	876,814	837,481	238,117	1,075,598

Strasburg School District 31 J

Proposed Budget

General Fund Expenditures Summary

FY 2023/24

			Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Business Services (25)								
01XX	Salaries		96,375	107,080	127,715	131,234	32,429	163,663
02XX	Employee Benefits		21,171	22,616	33,217	37,971	8,154	46,124
03XX	Professional Services		15,956	41,035	24,113	20,000	(10,000)	10,000
04XX	Property Services		235	0	0	0	0	0
05XX	Other Services		1,100	(100)	1,490	3,000	0	3,000
06XX	Supplies & Materials		3,222	4,023	2,882	181,386	(147,886)	33,500
07XX	Equipment		0	707	0	0	0	0
08XX	Other Objects		245	1,039	881	3,000	0	3,000
09XX	Other Uses		0	0	0	0	0	0
Total Business Services			138,304	176,401	190,298	376,591	(117,303)	259,287
Maintenance & Operations (26)								
01XX	Salaries		453,102	510,094	552,800	664,259	45,645	709,904
02XX	Employee Benefits		188,213	172,971	193,816	243,115	19,820	262,935
03XX	Professional Services		0	0	0	0	500	500
04XX	Property Services		199,499	231,744	248,385	311,700	22,275	333,975
05XX	Other Services		195,764	211,599	222,198	300,000	39,750	339,750
06XX	Supplies & Materials		334,874	474,793	434,175	461,000	140,000	601,000
07XX	Equipment		9,014	8,063	6,287	851,400	(839,900)	11,500
08XX	Other Objects		0	0	0	0	0	0
09XX	Other Uses		0	0	0	0	0	0
Total Maintenance & Operations			1,380,466	1,609,264	1,657,661	2,831,474	(571,911)	2,259,564
Student Transportation (27)								
01XX	Salaries		223,396	196,645	237,434	243,389	23,185	266,574
02XX	Employee Benefits		71,693	47,453	66,417	63,822	6,023	69,845
03XX	Professional Services		352	869	306	1,100	0	1,100
04XX	Property Services		68,991	56,829	47,442	70,400	0	70,400
05XX	Other Services		2,094	0	3,689	2,000	13,000	15,000
06XX	Supplies & Materials		36,971	26,409	56,825	52,000	0	52,000
07XX	Equipment		328,653	0	0	180,000	(40,000)	140,000
08XX	Other Objects		0	0	0	0	0	0
09XX	Other Uses		0	0	0	0	0	0
Total Student Transportation			732,149	328,204	412,113	612,711	2,207	614,919
Central Services (28)								
01XX	Salaries		107,866	120,560	124,665	119,755	88,499	208,254
02XX	Employee Benefits		36,038	36,997	41,635	43,046	30,157	73,203
03XX	Professional Services		52,278	9,274	16,773	5,000	10,000	15,000
04XX	Property Services		0	0	0	0	0	0
05XX	Other Services		56,366	59,558	65,188	55,000	2,000	57,000
06XX	Supplies & Materials		27,079	49,760	81,962	115,000	(4,000)	111,000
07XX	Equipment		0	0	25,146	0	0	0
08XX	Other Objects		0	225	125	0	500	500
09XX	Other Uses		0	0	0	0	0	0
Total Central Services			279,626	276,374	355,492	337,801	127,156	464,956

Strasburg School District 31 J
Proposed Budget
General Fund Expenditures Summary
FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Community Services (33)						
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 Community Services	0	0	0	0	0	0
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	6,724	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	64,358	121,500	0	0	0	0
07XX Equipment	41,130	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Property Services	112,211	121,500	0	0	0	0
Total Expenditures	\$10,095,630	\$10,166,105	\$11,401,958	\$13,667,945	\$913,913	\$14,581,859

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Instruction (11)**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 FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Instruction (11)							
011X	Salaries	2,994,503	3,333,772	3,708,722	3,872,306	451,464	4,323,771
02XX	Employee Benefits	1,124,793	1,026,197	1,268,456	1,341,216	183,401	1,524,617
03XX	Professional Services	600	350	994	350	53,132	53,482
04XX	Property Services	44,652	41,944	47,266	48,000	0	48,000
05XX	Other Services	52,893	49,313	45,823	57,570	(200)	57,370
06XX	Supplies & Materials	265,735	139,291	246,922	262,299	(45,547)	216,752
07XX	Property	21,752	209,441	134,274	146,324	1,329	147,653
08XX	Other Objects	0	0	0	0	0	0
09XX	Other Uses	6,800	0	7,513	5,000	(5,000)	0
Total Instruction		4,511,729	4,800,307	5,459,970	5,733,066	638,579	6,371,645

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Instruction - Special Education (12)**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			Revised		
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	Proposed FY 23-24
Special Education (12)						
011X Salaries	368,636	363,438	403,482	599,142	121,092	720,234
02XX Employee Benefits	112,630	99,134	118,477	194,006	58,432	252,438
03XX Professional Services	30,000	11,954	30,868	22,500	(18,500)	4,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	569,120	530,416	451,418	585,944	28,500	614,444
06XX Supplies & Materials	2,955	3,411	6,415	6,000	0	6,000
07XX Property	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	1,083,341	1,008,353	1,010,661	1,407,591	189,524	1,597,115

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Instruction - Career & Technical Education (CTE) (13)**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	Actuals	Actuals	Revised		Proposed
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	FY 23-24
Career & Technical Education (13)							
011X	Salaries	29,943	0	245	0	0	0
02XX	Employee Benefits	7,884	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	1,083	0	0	0	0	0
07XX	Property	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		38,910	0	300	0	0	0

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Instruction - Co-Curricular Activities (14)**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.

Co-Curricular Instruction (14)

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22
011X Salaries	180,301	185,308	191,179
02XX Employee Benefits	25,730	40,214	51,708
03XX Professional Services	27,350	3,469	35,174
04XX Property Services	0	0	0
05XX Other Services	0	0	0
06XX Supplies & Materials	97,778	87,871	102,638
07XX Property	0	0	0
08XX Other Objects	0	0	0
09XX Other Uses	0	0	0
Total Co-Curricular Instruction	331,159	316,862	380,700

Revised FY 22-23	Change	Proposed FY 23-24
189,073	147,121	336,194
43,834	34,697	78,531
32,000	20,000	52,000
0	0	0
0	0	0
115,200	(5,800)	109,400
0	0	0
0	0	0
0	0	0
0	0	0
380,107	196,018	576,125

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Student Support Services (2100)**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.

Student Support Services (21)

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
011X Salaries	251,147	253,881	273,345	328,557	44,495	373,052
02XX Employee Benefits	71,233	82,097	102,216	129,789	15,008	144,797
03XX Professional Services	55,095	54,142	47,280	50,500	8,000	58,500
04XX Property Services	0	0	0	0	0	0
05XX Other Services	20,983	153	42,255	47,580	250	47,830
06XX Supplies & Materials	1,558	382	2,768	3,250	4,500	7,750
07XX Property	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	800	800
09XX Other Uses	0	0	0	0	0	0
Total Student Support Services	400,016	390,654	467,863	559,676	73,053	632,729

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Instructional Staff Services (2200)**Program Description:**

Student support services include all programs and activities in schools that support students but are not directly related to instruction. Examples include media specialist, media services, and athletic director.

			Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Instruct Support Services (22)								
011X	Salaries		94,895	102,455	119,512	122,939	67,471	190,410
01XX	Supplemental Pay & Stipends		0	0	0	0	0	0
02XX	Employee Benefits		36,191	34,866	41,426	43,780	25,310	69,089
03XX	Professional Services		17,738	2,693	16,095	27,000	35,000	62,000
04XX	Property Services		0	0	0	0	0	0
05XX	Other Services		0	0	0	0	0	0
06XX	Supplies & Materials		15,832	12,125	20,525	17,150	(5,000)	12,150
07XX	Property		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 Services			164,656	152,139	197,557	210,868	122,781	333,649

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** General Administration (2300)**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 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
General Administration (23)							
011X	Salaries	157,676	197,044	213,895	214,902	(3,994)	210,908
02XX	Employee Benefits	53,049	55,343	63,282	64,977	437	65,414
03XX	Professional Services	53,708	53,194	78,809	64,500	19,250	83,750
04XX	Property Services	4,623	3,552	4,801	5,300	0	5,300
05XX	Other Services	5,453	2,460	6,576	8,000	0	8,000
06XX	Supplies & Materials	6,245	1,895	7,371	5,400	0	5,400
07XX	Property	935	0	0	1,000	0	1,000
08XX	Other Objects	5,066	13,286	17,795	16,500	0	16,500
09XX	Other Uses	0	0	0	0	0	0
Total General Administration		286,755	326,775	392,529	380,580	15,693	396,272

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** School Administration (2400)**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.

School Administration (24)

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
011X Salaries	453,795	489,739	642,309	595,772	162,473	758,245
02XX Employee Benefits	130,421	127,788	179,093	175,309	49,244	224,553
03XX Professional Services	1,677	0	0	0	0	0
04XX Property Services	23,139	17,121	19,608	30,000	0	30,000
05XX Other Services	465	944	4,274	1,500	15,000	16,500
06XX Supplies & Materials	25,007	19,189	29,450	31,700	11,000	42,700
07XX Property	0	0	0	0	0	0
08XX Other Objects	1,802	4,490	2,079	3,200	400	3,600
09XX Other Uses	0	0	0	0	0	0
Total Instruction	636,307	659,270	876,814	837,481	238,117	1,075,598

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Business Services (2500)**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.

Business Services (25)

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22
011X Salaries	96,375	107,080	127,715
02XX Employee Benefits	21,171	22,616	33,217
03XX Professional Services	15,956	41,035	24,113
04XX Property Services	235	0	0
05XX Other Services	1,100	(100)	1,490
06XX Supplies & Materials	3,222	4,023	2,882
07XX Property	0	707	0
08XX Other Objects	245	1,039	881
09XX Other Uses	0	0	0
Total Business Services	138,304	176,401	190,298

Revised FY 22-23	Change	Proposed FY 23-24
131,234	32,429	163,663
37,971	8,154	46,124
20,000	(10,000)	10,000
0	0	0
3,000	0	3,000
181,386	(147,886)	33,500
0	0	0
3,000	0	3,000
0	0	0
376,591	(117,303)	259,287

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Maintenance & Operations (2600)**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	Actuals	Actuals	Revised		Proposed
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	FY 23-24
Maintenance & Operations (26)							
011X	Salaries	453,102	510,094	552,800	664,259	45,645	709,904
02XX	Employee Benefits	188,213	172,971	193,816	243,115	19,820	262,935
03XX	Professional Services	0	0	0	0	500	500
04XX	Property Services	199,499	231,744	248,385	311,700	22,275	333,975
05XX	Other Services	195,764	211,599	222,198	300,000	39,750	339,750
06XX	Supplies & Materials	334,874	474,793	434,175	461,000	140,000	601,000
07XX	Property	9,014	8,063	6,287	851,400	(839,900)	11,500
08XX	Other Objects	0	0	0	0	0	0
09XX	Other Uses	0	0	0	0	0	0
Total Maintenance & Operations		1,380,466	1,609,264	1,657,661	2,831,474	(571,911)	2,259,564

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Transportation (2700)**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 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Transportation (27)							
011X	Salaries	223,396	196,645	237,434	243,389	23,185	266,574
02XX	Employee Benefits	71,693	47,453	66,417	63,822	6,023	69,845
03XX	Professional Services	352	869	306	1,100	0	1,100
04XX	Property Services	68,991	56,829	47,442	70,400	0	70,400
05XX	Other Services	2,094	0	3,689	2,000	13,000	15,000
06XX	Supplies & Materials	36,971	26,409	56,825	52,000	0	52,000
07XX	Property	328,653	0	0	180,000	(40,000)	140,000
08XX	Other Objects	0	0	0	0	0	0
09XX	Other Uses	0	0	0	0	0	0
Total Transportation		732,149	328,204	412,113	612,711	2,207	614,919

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Central Services/Human Resources (2800)**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.

		Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Central Services (28)							
011X	Salaries	107,866	120,560	124,665	119,755	88,499	208,254
02XX	Employee Benefits	36,038	36,997	41,635	43,046	30,157	73,203
03XX	Professional Services	52,278	9,274	16,773	5,000	10,000	15,000
04XX	Property Services	0	0	0	0	0	0
05XX	Other Services	56,366	59,558	65,188	55,000	2,000	57,000
06XX	Supplies & Materials	27,079	49,760	81,962	115,000	(4,000)	111,000
07XX	Property	0	0	25,146	0	0	0
08XX	Other Objects	0	225	125	0	500	500
09XX	Other Uses	0	0	0	0	0	0
Total Central Services		279,626	276,374	355,492	337,801	127,156	464,956

Strasburg School District 31 J**Proposed Budget****General Fund Detail Budgets****FY 2023/24****Program:** Property Services (4000)**Program Description:**

The Property Services program accounts for all capital construction in the General Fund. While most of these expenditures are currently accounted for in the Capital Reserve Fund, it is possible that this program will be re-instated in the future.

Property Services (40)

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22
011X Salaries	0	0	0
01XX Supplemental Pay & Stipends	0	0	0
02XX Employee Benefits	0	0	0
03XX Professional Services	0	0	0
04XX Property Services	6,724	0	0
05XX Other Services	0	0	0
06XX Supplies & Materials	64,358	121,500	0
07XX Property	41,130	0	0
08XX Other Objects	0	0	0
09XX Other Uses	0	0	0
Total Property Services	112,211	121,500	0

Revised FY 22-23	Change	Proposed FY 23-24
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

Strasburg School District 31 J
Proposed Budget
Elementary School Staffing Allocations
FY 2023/24

	PreK*	K-2	3-5	Total
Projected Enrollment	104	241	252	597
District Targeted Ratio	16:1	20:1	23:1	
School Allocation	6.5	12.1	11.0	29.5

<i>FTE</i>	<i># of Students</i>	<i>General Fund Original</i>	<i>SPED</i>	<i>Title I</i>	<i>Other Grants</i>	<i>Conversion</i>	<i>2022-2023 FTE + Appeals</i>	<i>Increase/Decrease</i>
<i>Certified</i>								
Principal		1.0					1.0	
Asst. Principal		1.0					1.0	
Preschool Director		1.0					1.0	
Classroom Teachers							0.0	
Preschool	104	4.0					4.0	
Kindergarten	80	4.0					4.0	
1st Grade	83	4.0					4.0	
2nd Grade	78	4.0					4.0	
3rd Grade	78	4.0					4.0	
4th Grade	86	4.0					4.0	
5th Grade	88	4.0					4.0	
Music Teacher	493	1.0					1.0	
PE Teacher	493	2.0					2.0	
Art Teacher	493	1.0					1.0	
Title I Teachers				1.0			1.0	
Math Interventionist		1.0					1.0	
English Language Learner	120	1.0					1.0	
Gifted and Talented	13						0.0	
Counselor	493	1.0					1.0	
Special Education Teacher	62		3.0				3.0	
<i>Positions by Funding Source</i>		38.0	3.0	1.0	0.0	0.0	42.0	0.0
<i>Classified</i>								
Building Secretary		1.0					1.0	
Para (Office)		1.0					1.0	
Para (Library)		1.0					1.0	
Para (Math Interventionist)		1.0					1.0	
Para (SPED)			12.0				12.0	
Para (Preschool)		4.0					4.0	
Para (ELL)		1.0					1.0	
Para (Title I)		1.0					1.0	
<i>Positions by Funding Source</i>		10.0	12.0	0.0	0.0	0.0	22.0	0.0
<i>Grand Total</i>		48.0	15.0	1.0	0.0		64.0	0.0

Pre School*:

Pre School (Full Day)-2 Classes

Pre School (Half Day)-4 Classes

Strasburg School District 31 J
Proposed Budget
Middle School Staffing Allocations
FY 2023/24

Projected Enrollment	249
District Targeted Ratio	26:1
School Allocation	9.58

<i>FTE</i>	<i># of Students</i>	<i>General Fund Original</i>	<i>SPED</i>	<i>Title I</i>	<i>Other Grants</i>	<i>Conversion</i>	<i>2022-2023 FTE + Appeals</i>	<i>Increase/ Decrease</i>
<i>Certified</i>								
Principal		1.0					1.0	
Asst. Principal		1.0					1.0	
Classroom Teachers		13.0					13.0	
6th Grade	80						0.0	
7th Grade	86						0.0	
8th Grade	83						0.0	
Music Teacher		0.5					0.5	
PE Teacher	249	2.0					2.0	
Spanish Teacher		0.5					0.5	
Art Teacher		0.5					0.5	
English Language Learner	34	0.0					0.0	
Gifted and Talented	10						0.0	
Counselor		1.0					1.0	
Special Education Teacher	28		1.0				1.0	
<i>Positions by Funding Source</i>		19.5	1.0	0.0	0.0	0.0	20.5	0.0
<i>Classified</i>								
Building Secretary		1.4					1.4	
Para (General)		2.6					2.6	
Para (SPED)			2.0				2.0	
ELL							0.0	
<i>Positions by Funding Source</i>		4.0	2.0	0.0	0.0	0.0	6.0	0.0
<i>Grand Total</i>		23.5	3.0	0.0	0.0		26.5	0.0

Strasburg School District 31 J
Proposed Budget
Strasburg High School Staffing Allocations
FY 2023/24

Projected Enrollment	392
District Targeted Ratio	30:1
School Allocation	13.07

<i>FTE</i>	<i># of Students</i>	<i>General Fund Original</i>	<i>SPED</i>	<i>Title I</i>	<i>Other Grants</i>	<i>Conversion</i>	<i>2022-2023 FTE + Appeals</i>	<i>Increase/Decrease</i>
<i>Certified</i>								
Principal		1.0					1.0	
Asst. Principal		1.0					1.0	
Dean		1.0					1.0	
Classroom Teachers		14.0					14.0	
9th	90							
10th	109							
11th	95							
12th	98							
Music Teacher		0.5					0.5	
PE Teacher		3.0					3.0	
Art Teacher		0.5					0.5	
English Language Learner	54	0.5					0.5	
Spanish Teacher		1.5					1.5	
Gifted and Talented	28						0.0	
Counselor		1.0					1.0	
Special Education Teacher	43		1.0				1.0	
<i>Positions by Funding Source</i>		24.0	1.0	0.0	0.0	0.0	25.0	0.0
<i>Classified</i>								
Buidling Secretary		1.4					1.4	
Administrative Asst.-Counselor		1.0					1.0	
Para (Library)		1.0					1.0	
Para (SPED)		4.0					4.0	
Para (ELL)		1.0					1.0	
<i>Positions by Funding Source</i>		8.4	0.0	0.0	0.0	0.0	8.4	0.0
<i>Grand Total</i>		32.4	1.0	0.0	0.0		33.4	0.0

Strasburg School District 31 J
Proposed Budget
Prairie Creeks High School Staffing Allocations
FY 2023/24

Projected Enrollment	30
District Targeted Ratio	22:1
School Allocation	1.36

<i>FTE</i>	<i># of Students</i>	<i>General Fund Original</i>	<i>SPED</i>	<i>Title I</i>	<i>Other Grants</i>	<i>Conversion</i>	<i>2022-2023 FTE + Appeals</i>	<i>Increase/ Decrease</i>
<i>Certified</i>								
Dean		1.0					1.0	
<i>Positions by Funding Source</i>		1.0	0.0	0.0	0.0	0.0	1.0	0.0
<i>Classified</i>								
Administrative Assistant		1.0					1.0	
<i>Positions by Funding Source</i>		1.0	0.0	0.0	0.0	0.0	1.0	0.0
<i>Grand Total</i>		2.0	0.0	0.0	0.0	0.0	2.0	0.0

<i>Purchased Services:</i>	
SPED:	\$30.00/hour for services rendered
Counseling:	\$53,000/year

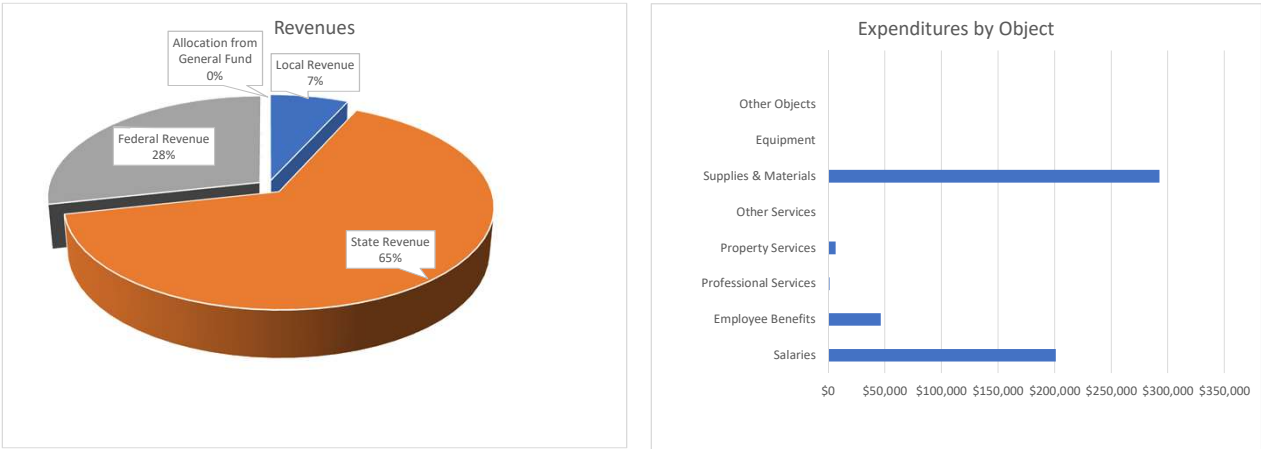
Strasburg School District 31 J
Proposed Budget
Central Services Staffing Allocations
FY 2023/24

Projected Enrollment 1268

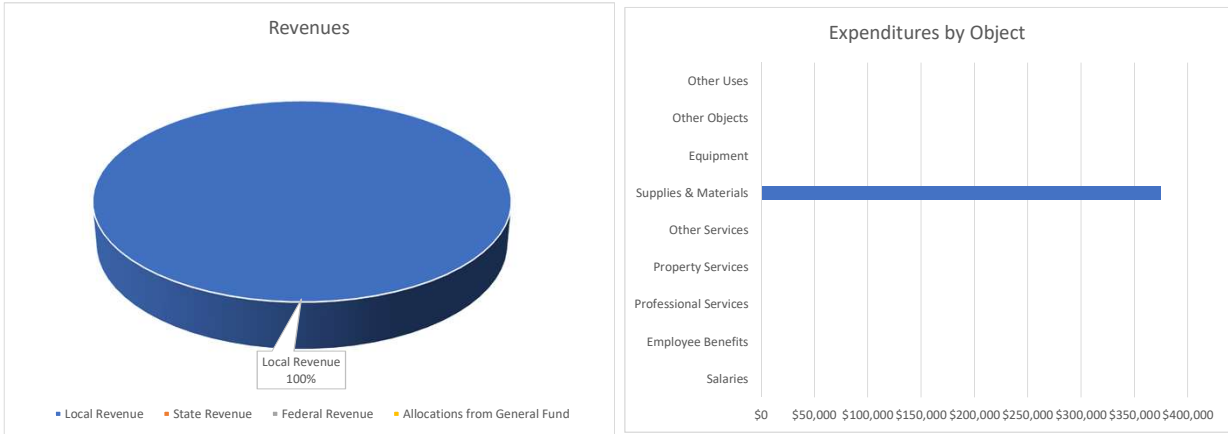
<i>FTE</i>	<i># of Students/ Staff</i>	<i>General Fund Original</i>	<i>Other Grants</i>	<i>Conversion</i>	<i>2022-2023 FTE + Appeals</i>	<i>Increase/ Decrease</i>
Superintendent	1,268.0	1.0			1.0	
Exec. Asst. Superintendent	1,268.0	1.0			1.0	
Fiscal Services	634.0	2.0			2.0	
Human Resources	1,268.0	1.0			1.0	
Transportation Director	1,268.0	1.0			1.0	
Transportation	230.5	5.5			5.5	
Food Services Director	1,268.0	1.0			1.0	
Food Services	211.3	6.0			6.0	
Operations and Maint Dir	1,268.0	1.0			1.0	
Custodians	<i>Sq Ft./Staff</i>				0.0	
Elementary	14,928.0	5.0			5.0	
Middle School	14,166.7	3.0			3.0	
High School	17,000.0	4.0			4.0	
Lead Custodian	1,268.0	1.0			1.0	
Grounds	1,268.0	1.0			1.0	
Maintenance	1,268.0	1.0			1.0	
Social Worker	1,268.0	1.0			1.0	
Athletics	1,056.7	1.2			1.2	
Mail Services	10,144.0	0.1			0.1	
Health Services	634.0	2.0			2.0	
Technology	634.0	2.0			2.0	
Data/Teaching & Learning	1,268.0	1.0			1.0	
Positions by Funding Source		41.8	0.0	0.0	41.8	0.0

Strasburg School District 31 J
Proposed Budget
Other Fund Graphs
FY 2023/24

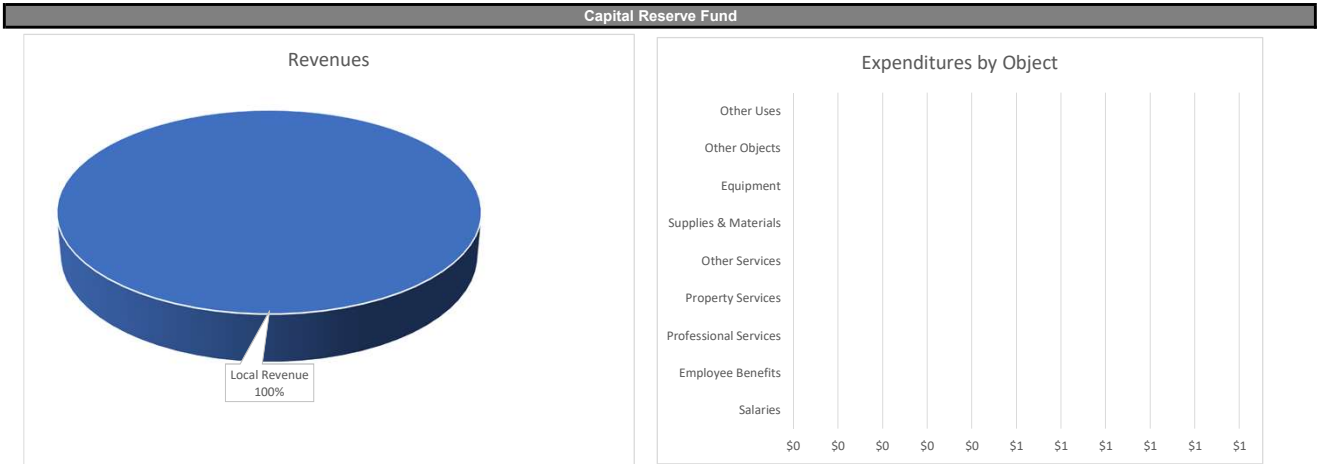
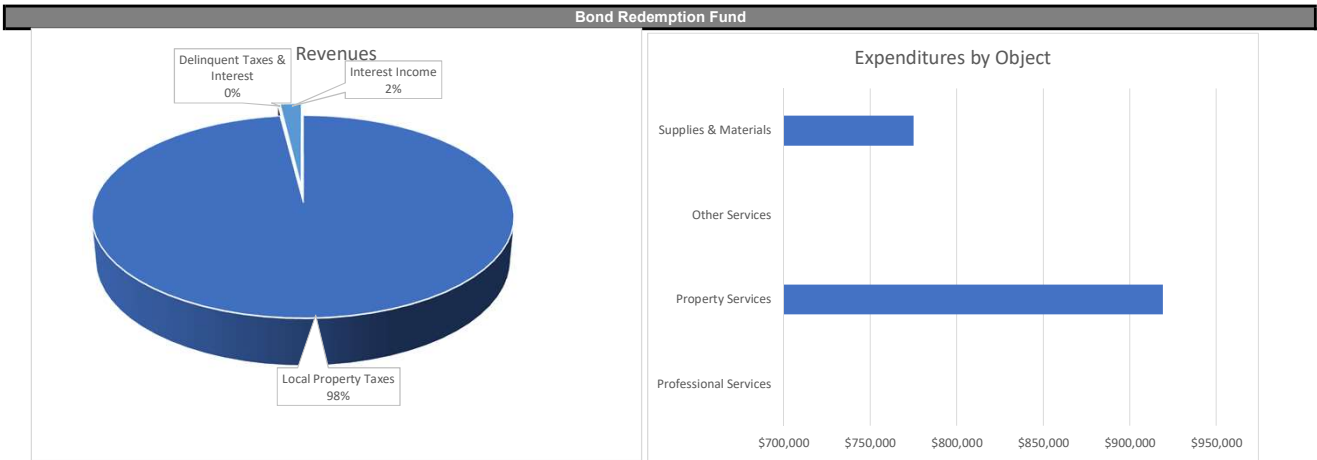
Food Services Fund



Student Activity Fund



Strasburg School District 31 J
Proposed Budget
Other Fund Graphs
FY 2023/24



Strasburg School District 31 J

Proposed Budget

Food Service Fund (21)

FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Beginning Fund Balance						
Unspendable (Inventory)					0	
Restricted Fund Balance	6,827	63,119	37,430	66,760	(41,760)	25,000
Total Beginning Fund Balance	6,827	63,119	37,430	66,760	(41,760)	25,000
Revenues						
1XXX Local Revenue	148,931	15,427	38,918	153,420	(115,890)	37,530
3XXX State Revenue	6,699	3,185	2,968	4,502	350,000	354,502
4XXX Federal Revenue	190,185	353,724	567,035	192,389	(36,489)	155,900
5210 Allocation from General Fund	60,000	0	0	50,000	(50,000)	0
Total Revenues	405,815	372,336	608,921	400,311	147,621	547,932
Total Resources Available	412,642	435,455	646,351	467,071	105,861	572,932
Expenditures						
011X Salaries	128,186	149,560	208,770	178,131	22,931	201,062
02XX Employee Benefits	32,631	35,490	51,331	48,780	(2,435)	46,345
03XX Professional Services	0	129	1,949	1,200	0	1,200
04XX Property Services	5,786	2,900	406	6,500	0	6,500
05XX Other Services	0	0	0	0	0	
06XX Supplies & Materials	182,920	185,742	317,135	232,461	60,365	292,826
07XX Equipment	0	0	0	0	0	
08XX Other Objects	0	24,204	0	0	0	
09XX Other Uses	0	0	0	0	0	
Total Expenditures	349,523	398,025	579,591	467,072	80,860	547,932
Surplus/(Deficit)	56,292	(25,689)	29,330	(66,761)	66,761	0
Fund Balances						
Unspendable (Inventory)	0	0	0	(1)	1	0
Restricted Fund Balance	63,119	37,430	66,760	0	25,000	25,000
Total Fund Balance	63,119	37,430	66,760	(1)	25,001	25,000
Total Appropriation(Ending Fund Balance + Expense)				467,071		572,932

Strasburg School District 31 J

Proposed Budget

Pupil Activity Fund (23)

FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Beginning Fund Balance						
Fund Balance	149,410	158,937	159,864	207,062	10,028	217,090
Total Beginning Fund Balance	149,410	158,937	159,864	207,062	10,028	217,090
Revenues						
1XXX Local Revenue	204,389	108,773	255,420	250,000	150,000	400,000
3XXX State Revenue					0	
4XXX Federal Revenue					0	
5210 Allocations from General Fund					0	
Total Revenues	204,389	108,773	255,420	250,000	150,000	400,000
Total Resources Available	353,799	267,710	415,284	457,062	160,028	617,090
Expenditures						
011X Salaries					0	
02XX Employee Benefits					0	
03XX Professional Services					0	
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials	194,862	107,846	208,222	210,000	165,000	375,000
07XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses					0	
Total Expenditures	194,862	107,846	208,222	210,000	165,000	375,000
Surplus/(Deficit)	9,527	927	47,198	40,000	(15,000)	25,000
Fund Balances						
Fund Balance	158,937	159,864	207,062	247,062	(4,972)	242,090
Ending Fund Balances	158,937	159,864	207,062	247,062	(4,972)	242,090
Total Appropriation(Ending Fund Balance + Expense)				457,062		617,090

Strasburg School District 31 J**Proposed Budget****Bond Redemption Fund (31)****FY 2023/24**

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Beginning Fund Balance						
Fund Balance	1,545,062	1,564,191	2,248,483	2,295,439	(30,725)	2,264,714
Total Beginning Fund Balance	1,545,062	1,564,191	2,248,483	2,295,439	(30,725)	2,264,714
Revenues						
1110 Local Property Taxes	827,804	1,781,298	1,716,795	1,700,000	(200,000)	1,500,000
1120 Specific Ownership (if Applicable)					0	
1140 Delinquent Taxes & Interest					1,800	1,800
1141 Abatement					0	
1500 Interest Income		17,108	27,186	29,000	0	29,000
1900 Other Local					0	
Total Revenues	827,804	1,798,406	1,743,981	1,729,000	(198,200)	1,530,800
Total Resources Available	2,372,866	3,362,597	3,992,464	4,024,439	(228,925)	3,795,514
Expenditures						
03XX Professional Services					0	
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials					0	
07XX Equipment					0	
08XX Other Objects					0	
5100-0830 Debt Service/Interest	133,675	414,114	957,025	938,275	(19,188)	919,088
09XX Other Uses					0	
5100-0910 Debt Service/Prinicpal	675,000	700,000	740,000	760,000	15,000	775,000
Total Expenditures	808,675	1,114,114	1,697,025	1,698,275	(4,188)	1,694,088
Surplus/(Deficit)	19,129	684,292	46,956	30,725	(194,013)	(163,288)
Fund Balances						
Fund Balance	1,564,191	2,248,483	2,295,439	2,264,714	(163,288)	2,101,427
Total Ending Fund Balance	1,564,191	2,248,483	2,295,439	2,264,714	(163,288)	2,101,427

Total Appropriation(Ending Fund Balance + Expense)**\$3,962,989****\$3,795,514**

Strasburg School District 31 J

Proposed Budget

Debt Amortization Schedule

FY 2023/24

Pymt Date	Bond Series 2012			Bond Series 2021		
	Principal	Interest	Balance	Principal	Interest	Balance
6/1/2012		28,947.86	5,990,000.00			
12/1/2012	120,000.00	74,437.50	5,870,000.00			
6/1/2013		73,237.50	5,870,000.00			
12/1/2013	40,000.00	73,237.50	5,830,000.00			
6/1/2014		72,837.50	5,830,000.00			
12/1/2014	260,000.00	72,837.50	5,570,000.00			
6/1/2015		70,237.50	5,570,000.00			
12/1/2015	265,000.00	70,237.50	5,305,000.00			
6/1/2016		67,587.50	5,305,000.00			
12/1/2016	270,000.00	67,587.50	5,035,000.00			
6/1/2017		64,887.50	5,035,000.00			
12/1/2017	275,000.00	64,887.50	4,760,000.00			
6/1/2018		62,137.50	4,760,000.00			
12/1/2018	280,000.00	62,137.50	4,480,000.00			
6/1/2019		59,337.50	4,480,000.00			
12/1/2019	285,000.00	59,337.50	4,195,000.00			
6/1/2020		56,487.50	4,195,000.00			
12/1/2020	300,000.00	56,487.50	3,895,000.00			
6/1/2021		52,737.50	3,895,000.00		298,888.88	14,635,000.00
12/1/2021	740,000.00	52,737.50	3,155,000.00		430,400.00	14,635,000.00
6/1/2022		43,487.50	3,155,000.00		430,400.00	14,635,000.00
12/1/2022	760,000.00	43,487.50	2,395,000.00		430,400.00	14,635,000.00
6/1/2023		33,987.50	2,395,000.00		430,400.00	14,635,000.00
12/1/2023	775,000.00	33,987.50	1,620,000.00		430,400.00	14,635,000.00
6/1/2024		24,300.00	1,620,000.00		430,400.00	14,635,000.00
12/1/2024	800,000.00	24,300.00	820,000.00		430,400.00	14,635,000.00
6/1/2025		12,300.00	820,000.00		430,400.00	14,635,000.00
12/1/2025	820,000.00	12,300.00	0.00		430,400.00	14,635,000.00
6/1/2026					430,400.00	14,635,000.00
12/1/2026				620,000.00	430,400.00	14,015,000.00
6/1/2027					414,900.00	14,015,000.00
12/1/2027				650,000.00	414,900.00	13,365,000.00
6/1/2028					398,650.00	13,365,000.00
12/1/2028				685,000.00	398,650.00	12,680,000.00
6/1/2029					381,525.00	12,680,000.00
12/1/2029				720,000.00	381,525.00	11,960,000.00
6/1/2030					363,525.00	11,960,000.00
12/1/2030				755,000.00	363,525.00	11,205,000.00
6/1/2031					344,650.00	11,205,000.00
12/1/2031				790,000.00	344,650.00	10,415,000.00
6/1/2032					324,900.00	10,415,000.00
12/1/2032				830,000.00	324,900.00	9,585,000.00
6/1/2033					304,150.00	9,585,000.00
12/1/2033				875,000.00	304,150.00	8,710,000.00
6/1/2034					282,275.00	8,710,000.00
12/1/2034				915,000.00	282,275.00	7,795,000.00
6/1/2035					263,975.00	7,795,000.00
12/1/2035				955,000.00	263,975.00	6,840,000.00
6/1/2036					240,100.00	6,840,000.00
12/1/2036				1,000,000.00	240,100.00	5,840,000.00
6/1/2037					220,100.00	5,840,000.00
12/1/2037				1,040,000.00	220,100.00	4,800,000.00
6/1/2038					199,300.00	4,800,000.00
12/1/2038				1,080,000.00	199,300.00	3,720,000.00
6/1/2039					177,700.00	3,720,000.00
12/1/2039				1,125,000.00	177,700.00	2,595,000.00
6/1/2040					155,200.00	2,595,000.00
12/1/2040				1,170,000.00	155,200.00	1,425,000.00
6/1/2041					131,800.00	1,425,000.00
12/1/2041					131,800.00	1,425,000.00
6/1/2042					107,500.00	1,425,000.00
12/1/2042					82,200.00	1,425,000.00
6/1/2043					82,200.00	1,425,000.00
12/1/2043					55,900.00	1,425,000.00
6/1/2044					55,900.00	1,425,000.00
12/1/2044					28,500.00	1,425,000.00
6/1/2045					28,500.00	1,425,000.00
12/1/2045				1,425,000.00	28,500.00	0.00

Strasburg School District 31 J

Proposed Budget

Building Fund (41)

FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Beginning Fund Balance						
Fund Balance			24,024,824	6,943,459	(6,873,582)	69,877
Total Beginning Fund Balance	0	0	24,024,824	6,943,459	(6,873,582)	69,877
Revenues						
1XXX Local Revenue		24,861,426	36,825	65,000	(40,000)	25,000
3XXX State Revenue		164,827	2,481,921	1,627,677	(1,627,677)	0
4XXX Federal Revenue					0	0
5210 Transfers					0	0
Total Revenues	0	25,026,253	2,518,746	1,692,677	(1,667,677)	25,000
Total Resources Available	0	25,026,253	26,543,570	8,636,136	(8,541,259)	94,877
Expenditures						
011X Salaries					0	0
02XX Employee Benefits					0	0
03XX Professional Services					0	0
04XX Property Services		1,001,429	16,675,615	788,000	(788,000)	0
05XX Other Services					0	0
06XX Supplies & Materials					0	0
07XX Equipment			2,924,496	7,778,259	(7,778,259)	0
08XX Other Objects					0	0
09XX Other Uses					0	0
Total Expenditures	0	1,001,429	19,600,111	8,566,259	(8,566,259)	0
Surplus/(Deficit)	0	24,024,824	(17,081,365)	(6,873,582)	6,898,582	25,000
Fund Balances						
Fund Balance	0	24,024,824	6,943,459	69,877	25,000	94,877
Total Ending Fund Balance	0	24,024,824	6,943,459	69,877	25,000	94,877
Total Appropriation(Ending Fund Balance + Expense)				8,636,136		94,877

Strasburg School District 31 J

Proposed Budget

Capital Reserve Fund (43)

FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
Beginning Fund Balance						
Fund Balance	92,058	92,010	297,700	312,066	243,870	555,936
Total Beginning Fund Balance	92,058	92,010	297,700	312,066	243,870	555,936
Revenues						
1XXX Local Revenue	117	343,232	14,366	243,870	(242,770)	1,100
3XXX State Revenue					0	
4XXX Federal Revenue					0	
5210 General Fund Allocation					0	
Total Revenues	117	343,232	14,366	243,870	(242,770)	1,100
Total Resources Available	92,175	435,242	312,066	555,936	1,100	557,036
Expenditures						
011X 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	165	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	137,482	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	60	0	0	0	0
Total Expenditures	165	137,542	0	0	0	0
Surplus/(Deficit)	(48)	205,690	14,366	243,870	(242,770)	1,100
Fund Balances						
Fund Balance	92,010	297,700	312,066	555,936	1,100	557,036
Total Ending Fund Balance	92,010	297,700	312,066	555,936	1,100	557,036

Total Appropriation(Ending Fund Balance + Expense)

\$555,936

\$557,036

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Strasburg School District 31J District Code: 0060 Adopted Budget Adopted: June 13, 2024 Budgeted Pupil Count: x,xxx.x								
	Object Source	10 General Fund	21 Food Service	23 Pupil Activity	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	TOTAL
Beginning Fund Balance (Includes All Reserves)		5,336,435	25,000	217,090	2,264,714	69,877	555,936	8,469,052
Revenues								
Local Sources	1000 - 1999	4,426,756	37,530	400,000	1,500,000	25,000	1,100	6,390,386
Intermediate Sources	2000 - 2999	521						521
State Sources	3000 - 3999	9,866,309	354,502	-		-	-	10,220,812
Federal Sources	4000 - 4999	104,060	155,900	-		-	-	259,960
Total Revenues		14,397,646	547,932	400,000	1,500,000	25,000	1,100	16,871,679
Total Beginning Fund Balance and Reserves		19,734,081	572,932	617,090	3,764,714	94,877	557,036	25,340,731
Total Allocations To/From Other Funds	5600,5700,5800							-
Transfers To/From Other Funds	5200 - 5300	-	-	-			-	-
Other Sources	5100,5400,5500,5900,5990,5991							-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		19,734,081	572,932	617,090	3,764,714	94,877	557,036	25,340,731
Expenditures								
Instruction - Program 0010 to 2099								
Salaries	0100	5,380,198						5,380,198
Employee Benefits, including object 0280	0200	1,855,585						1,855,585
Purchased Services	0300,0400,0500							
	0500	829,296		-				829,296
Supplies and Materials	0600	332,152		375,000				707,152
Property	0700	147,653		-				147,653
Other	0800, 0900	-		-				-
Total Instruction		8,544,884	-	375,000	-	-	-	8,919,884
Supporting Services								
Students - Program 2100								
Salaries	0100	373,052						373,052
Employee Benefits, including object 0280	0200	144,797						144,797
Purchased Services	0300,0400,0500							
	0500	106,330						106,330
Supplies and Materials	0600	7,750						7,750
Property	0700	-						-
Other	0800, 0900	800						800
Total Students		632,729	-	-	-	-	-	632,729
Instructional Staff - Program 2200								
Salaries	0100	190,410						190,410
Employee Benefits, including object 0280	0200	69,089						69,089
Purchased Services	0300,0400,0500							
	0500	62,000						62,000
Supplies and Materials	0600	12,150						12,150
Property	0700	-						-
Other	0800, 0900	-						-
Total Instructional Staff		333,649	-	-	-	-	-	333,649
General Administration - Program 2300, including Program 2303 and 2304								
Salaries	0100	210,908						210,908
Employee Benefits, including object 0280	0200	65,414						65,414
Purchased Services	0300,0400,0500							
	0500	97,050						97,050
Supplies and Materials	0600	5,400						5,400

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Strasburg School District 31J District Code: 0060 Adopted Budget Adopted: June 13, 2024 Budgeted Pupil Count: x,xxx.x								
	Object Source	10 General Fund	21 Food Service	23 Pupil Activity	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	TOTAL
Property	0700	1,000						1,000
Other	0800, 0900	16,500						16,500
Total School Administration		396,272	-	-	-	-	-	396,272
School Administration - Program 2400								
Salaries	0100	758,245						758,245
Employee Benefits, including object 0280	0200	224,553						224,553
Purchased Services	0300,0400,							
	0500	46,500						46,500
Supplies and Materials	0600	42,700						42,700
Property	0700	-						-
Other	0800, 0900	3,600						3,600
Total School Administration		1,075,598	-	-	-	-	-	1,075,598
Business Services - Program 2500, including Program 2501								
Salaries	0100	163,663						163,663
Employee Benefits, including object 0280	0200	46,124						46,124
Purchased Services	0300,0400,							
	0500	13,000						13,000
Supplies and Materials	0600	33,500						33,500
Property	0700	-						-
Other	0800, 0900	3,000						3,000
Total Business Services		259,287	-	-	-	-	-	259,287
Operations and Maintenance - Program 2600								
Salaries	0100	709,904						709,904
Employee Benefits, including object 0280	0200	262,935						262,935
Purchased Services	0300,0400,							
	0500	674,225						674,225
Supplies and Materials	0600	601,000						601,000
Property	0700	11,500						11,500
Other	0800, 0900	-						-
Total Operations and Maintenance		2,259,564	-	-	-	-	-	2,259,564
Student Transportation - Program 2700								
Salaries	0100	266,574						266,574
Employee Benefits, including object 0280	0200	69,845						69,845
Purchased Services	0300,0400,							
	0500	86,500						86,500
Supplies and Materials	0600	52,000						52,000
Property	0700	140,000						140,000
Other	0800, 0900	-						-
Total Student Transportation		614,919	-	-	-	-	-	614,919
Central Support - Program 2800, including Program 2801								
Salaries	0100	208,254						208,254
Employee Benefits, including object 0280	0200	73,203						73,203
Purchased Services	0300,0400,							
	0500	72,000						72,000
Supplies and Materials	0600	111,000						111,000
Property	0700	-						-
Other	0800, 0900	500						500
Total Central Support		464,956	-	-	-	-	-	464,956
Other Support - Program 2900								
Salaries	0100							-
Employee Benefits, including object 0280	0200							-
Purchased Services	0300,0400,							
	0500							-

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Strasburg School District 31J District Code: 0060 Adopted Budget Adopted: June 13, 2024 Budgeted Pupil Count: x,xxx.x								
	Object Source	10 General Fund	21 Food Service	23 Pupil Activity	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	TOTAL
Supplies and Materials	0600							-
Property	0700							-
Other	0800, 0900							-
Total Other Support		-	-	-	-	-	-	-
Food Service Operations - Program 3100								
Salaries	0100		201,062					201,062
Employee Benefits, including object 0280	0200		46,345					46,345
Purchased Services	0300,0400, 0500		7,700					7,700
Supplies and Materials	0600		292,826					292,826
Property	0700		-					-
Other	0800, 0900		-					-
Total Other Support		-	547,932	-	-	-	-	547,932
Enterprise Operations - Program 3200								
Salaries	0100							-
Employee Benefits, including object 0280	0200							-
Purchased Services	0300,0400, 0500							-
Supplies and Materials	0600							-
Property	0700							-
Other	0800, 0900							-
Total Enterprise Operations		-	-	-	-	-	-	-
Community Services - Program 3300								
Salaries	0100	-						-
Employee Benefits, including object 0280	0200	-						-
Purchased Services	0300,0400, 0500	-						-
Supplies and Materials	0600	-						-
Property	0700	-						-
Other	0800, 0900	-						-
Total Community Services		-	-	-	-	-	-	-
Education for Adults - Program 3400								
Salaries	0100							-
Employee Benefits, including object 0280	0200							-
Purchased Services	0300,0400, 0500							-
Supplies and Materials	0600							-
Property	0700							-
Other	0800, 0900							-
Total Education for Adults Services		-	-	-	-	-	-	-
Total Supporting Services		6,036,974	547,932	-	-	-	-	6,584,906
Property - Program 4000								
Salaries	0100	-					-	-
Employee Benefits, including object 0280	0200	-					-	-
Purchased Services	0300,0400, 0500	-					-	-
Supplies and Materials	0600	-					-	-
Property	0700	-					-	-
Other	0800, 0900	-					-	-
Total Property		-	-	-	-	-	-	-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure								
Salaries	0100							-
Employee Benefits, including object 0280	0200				50			-

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Strasburg School District 31J District Code: 0060 Adopted Budget Adopted: June 13, 2024 Budgeted Pupil Count: x,xxx.x								
	Object Source	10 General Fund	21 Food Service	23 Pupil Activity	31 Bond Redemption	41 Building Fund	43 Capital Reserve Capital Projects	TOTAL
Purchased Services	0300,0400,							
	0500				-			-
Supplies and Materials	0600				-			-
Property	0700				-			-
Other	0800, 0900				775,000			775,000
Total Other Uses		-	-	-	775,000	-	-	775,000
Total Expenditures		14,581,859	547,932	375,000	775,000	-	-	16,279,791
APPROPRIATED RESERVES								
Other Reserved Fund Balance (9900)	0840							-
Other Restricted Reserves (932X)	0840							-
Reserved Fund Balance (9100)	0840							-
District Emergency Reserve (9315)	0840							-
Reserve for TABOR 3% (9321)	0840							-
Reserve for TABOR - Multi-Year Obligations (9322)	0840							-
Total Reserves		-	-	-	-	-	-	-
Total Expenditures and Reserves		14,581,859	547,932	375,000	775,000	-	-	16,279,791
BUDGETED ENDING FUND BALANCE								
Non-spendable fund balance (9900)	6710		-					-
Restricted fund balance (9900)	6720		25,000	242,090	2,101,427			2,368,517
TABOR 3% emergency reserve (9321)	6721	498,000						498,000
TABOR multi year obligations (9322)	6722							-
District emergency reserve (letter of credit or real estate) (9323)	6723							-
Colorado Preschool Program (CPP) (9324)	6724							-
Risk-related / restricted capital reserve (9326)	6726							-
BEST capital renewal reserve (9327)	6727							-
Total program reserve (9328)	6728							-
Committed fund balance (9900)	6750							-
Committed fund balance (15% limit) (9200)	6750							-
Assigned fund balance (9900)	6760		25,000			94,877	557,036	676,913
Unassigned fund balance (9900)	6770	4,654,223						4,654,223
Net investment in capital assets (9900)	6790							-
Restricted net position (9900)	6791							-
Unrestricted net position (9900)	6792							-
Total Ending Fund Balance		5,152,223	50,000	242,090	2,101,427	94,877	557,036	8,197,652
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))								
		-	(25,000)	-	888,288	-	-	863,288
Use of a portion of beginning fund balance resolution required?		Yes	No	No	Yes	No	No	Yes



Strasburg School District 31J

Resolution to Change Plan of Representation

Be it resolved by the Board of Education of the Strasburg 31J School District in Adams and Arapahoe County, that the District will participate in the November 2023 general election for the purpose of electing school board directors.

Michael Marrero, School Board President

Date

Diana Elliott, School Board Secretary

Date

Dan Hoff, Superintendent

Date