

Regular Meeting
Monday, June 9, 2025 6:00 PM Mountain

Central Service Building
2102 Wagner Street
Strasburg, CO 80136

Diana Elliott: Present
Gema Gomez: Present
Daymon Johnson: Absent
Michael Marrero: Present
Mary O'Malley: Present

Present: 4, Absent: 1.

I.	Opening of Meeting
	I.a. Roll Call
	I.b. Pledge of Allegiance
	I.c. Adoption of the Minutes
	I.d. Adoption of the Agenda
II.	Celebrations
	II.a. Counselor Corp Grant
	II.b. Colorado BOCES Association All-State School Board Award
III.	Public Participation/General
	III.a. Bryon Fetty
	III.b. Grant Fetty
IV.	Old Business
	IV.a. Amended Agenda Item: Coffee with the Board
V.	New Business
	V.a. 2025-2026 Budget
VI.	Board Reports/Discussion
	VI.a. Board Feedback
	VI.b. Legislative and Colorado Association of School Boards
	VI.c. District Accountability Committee
	VI.d. East Central Board of Cooperative Educational Services
	VI.e. Chamber of Commerce
VII.	Superintendent Report/Discussion
	VII.a. 2025-2026 School Year Calendar
	VII.b. Policy Update
	VII.c. Leadership Retreat
	VII.d. Back to School Night Extravaganza
VIII.	Adoption of Consent Agenda
	VIII.a. Personnel Matters Contract/Letter of Assignments – New Hires/Renewals
	• Josie Hemphill - MS Asst Volleyball Coach • Nicole Dodge - Kindergarten Teacher (Elementary) • Chad Hauser - Science Teacher (High School) • Carol Sepulveda - Special Education Teacher (Middle School) • Taylor Pelkey - Paraprofessional (Elementary)

	• Maria Castillo - ELL Paraprofessional (High School)
VIII.b.	Personnel Matters Contract/Letter of Assignments – Reassignments • Nicole Zacharias - ELA Teacher (Middle School)
VIII.c.	Personnel Matters Contract/Letter of Assignments – Terminations/Resignations/Non-Renewals • Margaret Baumgartner-Retirement Date 6/13/2025 - Modified PERA Contract 2025-2026 • Tiffany Neuman - Math Teacher (Middle School) • John Leisge - Science Teacher (High School) • Brian Deines - Paraprofessional (Elementary) • Kathryn Romano - Counselor (Elementary)
VIII.d.	GCCAA - Staff Paid Leave
VIII.e.	DKC-R Expense Authorization - Meal Guidelines
VIII.f.	JLCB - Immunization of Students
VIII.g.	EBCE - School Closing and Cancellations
VIII.h.	2025-2026 Budget
IX.	Calendar Review
IX.a.	Meeting Times and Dates Review - IX.a.i. June Work Session (June 20, 2025) - IX.a.ii. Board Retreat July 14th - 16th
IX.b.	Future Agenda Topics
X.	Adjournement



Strasburg School District 31J

Policy:	File:
Staff Paid Leave	GCCAA
Adopted:	Revision:
2006	June 2025 <u>October 2024</u>

It is the intent of the Board of Education that employees be on the job every day helping the district serve the needs of students. Students perform at their best when their regular teacher is teaching.

Full-time employees, working at least 7.5 hours per day, shall earn leave as follows:

Contract Days	Hours Per Year
> 200	120 hours
175 <u>61</u> -199	110 hours
< 175 <u>160</u>	80 hours

Employees working less than ~~7.5~~8.0 hours per day will be granted leave on a pro-rated basis based on the number of hours worked. For example, an employee working 4 hours per day on a contract less than ~~200~~160 days will earn 40 hours of leave for the year.

Employees hired after the beginning of the contract period will receive a prorated amount of paid leave. For example, a full-time employee hired on October 1st who is on a <200 contract would receive 64 hours of leave.

Leave will be credited to the leave account of the employee on the first day of the contract period. Leave hours can be taken when required throughout that school year even though leave hours may not be fully earned when taken. Leave will not be granted at the beginning of the contract period if the employee is unable to report to work due to illness or disability. Upon return, however, the employee's leave account will be credited with an adjusted leave allowance that will be used to diminish any deduction sustained for the absence. An employee granted an approved leave of absence will retain but not accrue additional paid leave time except as otherwise indicated.

Personal leave must be requested by the employee and approved by their immediate supervisor. Leave may not be used for employment outside of the school district, illegal purposes or for job actions against the school district, including, but not limited to, strikes, work slowdowns or sick-outs. Leave will be granted if the employee's absence does not create undue hardship for the District, building, or specific function. The employee's manager will make this judgment.

Accumulated leave may not be used to constitute all or part of an employee's written notice of resignation.

All used leave will be charged against each employee's leave account in one (1) hour increments. All leave, regardless of the amount of leave time available, must be charged against Staff Paid Leave. It is the intent of the Board that hours of leave be reported promptly, honestly, and accurately by staff. Reports of absence are rounded up to the next hour, e.g. 1 hour, 42 minutes = 2 hours. Deduction will be made from the employee's salary in the amount equal to the employee's per diem for each actual workday an

employee is absent after the leave allowance is exhausted.

Employees may accrue leave up to 480 hours. Hours accumulated above 250 hours may be redeemed annually, on the December payroll, at a rate of \$50.00 for each 8 hours. The District Office will notify employees annually of their qualification to redeem hours. Employees must designate on the form provided by the district whether they will accumulate hours or redeem those hours above 250.

Personnel leaving the district permanently may receive their total accumulated hours of leave not to exceed 480 hours at a rate of \$50.00 for each 8 hours. If an employee leaves the District mid-year the employee will receive a pro-rated amount of staff leave based upon the actual days worked. For example, if an employee leaves the district on October 31st and were granted leave at the beginning of the contract period of 80 hours they would receive a payout for 24 hours. If an employee has taken leave in excess of the pro-rated amount the hours will be deducted at a rate of \$50.00 for each 8 hours. Any leave accumulated prior to the current contract year will be paid out in full at a rate of \$50.00 for each 8 hours.

District employees terminated for just cause shall not be eligible for compensation for unused leave.



Strasburg School District 31J

Policy:	File:
Expense Authorization – Meal Guidelines	DKC-R
Adopted:	Revision:
2006	June 9, 2025

The following will be the approved meal allowance schedule:

Meals are reimbursed with the following guidelines:

Breakfast - \$8.00

Lunch - \$12.00

Dinner - \$20.00

These rates will be adjusted annually based on the IRS

In traveling situations where three meals are required for the day, the reimbursement should not exceed \$40.00 for the day. If the trip does not require three meals for the day, reimbursement will be held to the guidelines indicated for the individual meal costs. An itemized receipt must accompany reimbursable expenses. Charges for alcohol will not be reimbursed.

Charge card receipts are not acceptable unless itemized.

If the meeting you attend, or event is within a 50-mile radius of the district and does not require you to stay overnight, you are responsible for paying for meals.

All requests for reimbursement must be submitted within 30 days of when the expense was incurred.

**Strasburg School District 31 J
Revised Budget
FY 2025/26**



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

**Kelle Bongard
Superintendent**

**Nancy Taylor
Executive Director,
Finance and Operations**

May 23, 2025

Strasburg School District 31 J

Revised Budget

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FY 2025/26

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Strasburg School District 31 J
Revised Budget
Budget Development Assumptions
FY 2025/26

	FY 2024/25	FY 2025/26
Revenue-Based Assumptions		
October FTE Pupil Count	1,087.0	1,070.0
4-Yr Avg Funded Pupil Count (5 year avg for 24/25)	1,103.3	1,095.5
Post-Budget Stabilization Factor Per-Pupil Funding	\$11,747	\$12,546
Total Program Funding	\$13,192,621	\$13,756,965
Budget Stabilization Factor	\$0	\$0
Net Assessed Valuation	\$130,358,063	\$130,921,375
Property Tax Mill Levy Components: (12/23 & 12/24)		
General Fund	27.000	27.000
Abatement Levy	0.131	0.010
Bond Fund	11.507	11.457
Mill Levy Override Fund	2.301	2.291
Total Mill Levy	40.939	40.758
Expenditure-Based Assumptions		
District Contribution Family Insurance Premium	\$8,700	Varies
Employer PERA Contribution	21.40%	21.40%
Medicare Employer Contribution	1.45%	1.45%
Colorado Minimum Wage (1/1/24 & 25)	\$14.42	\$14.81
Debt-Based Assumptions		
Net Assessed Valuation (12/23 & 12/24)	\$130,358,063	\$130,921,375
Gross Debt Capacity @ 20%	\$26,071,613	\$26,184,275
General Obligation Principal Outstanding as of Year-End	(\$16,255,000)	(\$15,455,000)
Remaining Debt Capacity	\$9,816,612.60	\$10,729,275.00

Strasburg School District 31 J

Revised Budget

Appropriation Resolution

FY 2025/26

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, 2024 and ending June 30, 2025.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	19,299,809
Special Revenue Funds	
Food Service Fund	749,068
Pupil Activity Fund	541,356
Bond Redemption Fund	
Bond Redemption Fund	3,722,196
Capital Projects Funds	
Capital Reserve Fund	460,303
Building Fund	<u>-121,462</u>
Total Appropriation	<u><u>\$24,651,270</u></u>

Strasburg School District 31 J
Revised Budget
Use of Beginning Fund Balance Resolution
FY 2025/26

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 **\$0** to spend down beginning fund balance.
- * **FOOD SERVICE FUND**, in the amount **\$0** to spend down beginning fund balance.
- * **BOND FUND**, in the amount **\$151,100** to spend down beginning fund balance.
- * **BUILDING FUND**, in the amount **\$0** to spend down beginning fund balance.
- * **CAPITAL RESERVE FUND**, in the amount **\$0** 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

Revised Budget

Fund Balance Change

FY 2025/26

Fund Balance Change Calculation Worksheet			
General Fund Beginning Fund Balance	\$3,641,321		
General Fund Ending Fund Balance	<u>\$3,603,100</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)			<u><u>(\$38,221)</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Total			<u><u>\$0</u></u>
Food Service Fund Beginning Fund Balance	\$48,798		
Food Service Fund Ending Fund Balance	<u>\$49,020</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)			<u><u>\$222</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:			
			<u><u>\$0</u></u>
Activity Fund Beginning Fund Balance	\$216,356		
Activity Fund Ending Fund Balance	<u>\$228,356</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)			<u><u>\$12,000</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Building Fund Beginning Fund Balance	(\$121,463)		
Building Fund Ending Fund Balance	(\$121,462)		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)			<u><u>\$1</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Bond Redemption Fund Beginning Fund Balance	\$2,180,196		
Bond Redemption Fund Ending Fund Balance	<u>\$2,029,096</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)			<u><u>(\$151,100)</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:			
Principal & Interest	\$151,100		
			<u><u>\$151,100</u></u>
Capital Reserve Fund Beginning Fund Balance	\$456,603		
Capital Reserve Fund Ending Fund Balance	<u>\$460,303</u>		
Revenue & Expense Budget Mismatch (Surplus/ Deficit)			<u><u>\$3,700</u></u>
Identified Non-Recurring Uses/Expenses of Fund Balance:			
			<u><u>\$0</u></u>

Strasburg School District 31 J

Revised Budget

Interfund Borrowing Resolution

FY 2025/26

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	-\$200,000
21 Food Service Fund	\$200,000

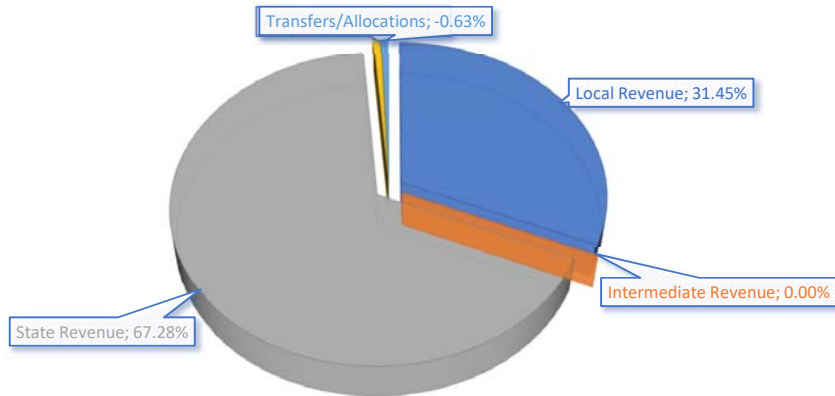
Strasburg School District 31 J

Revised Budget

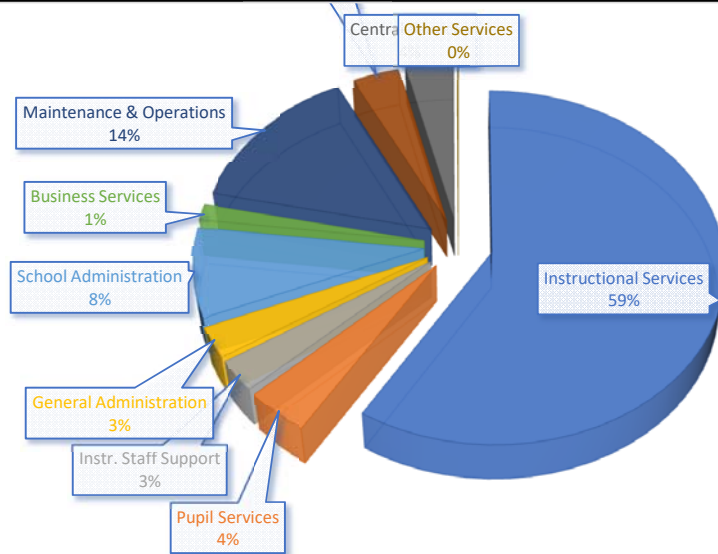
General Fund (Graphs)

FY 2025/26

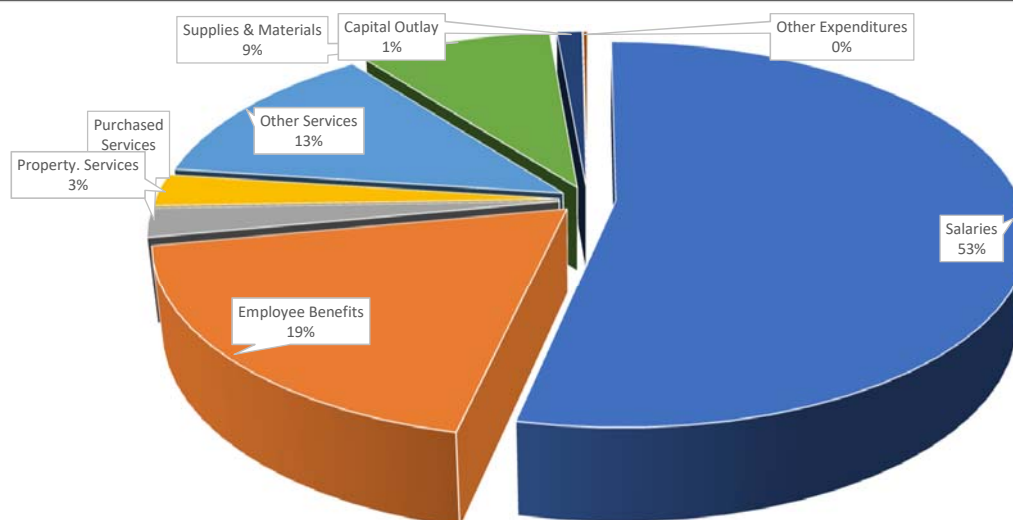
General Fund Revenues



General Fund Expenditures (By Program)



General Fund Expenditures (By Object)

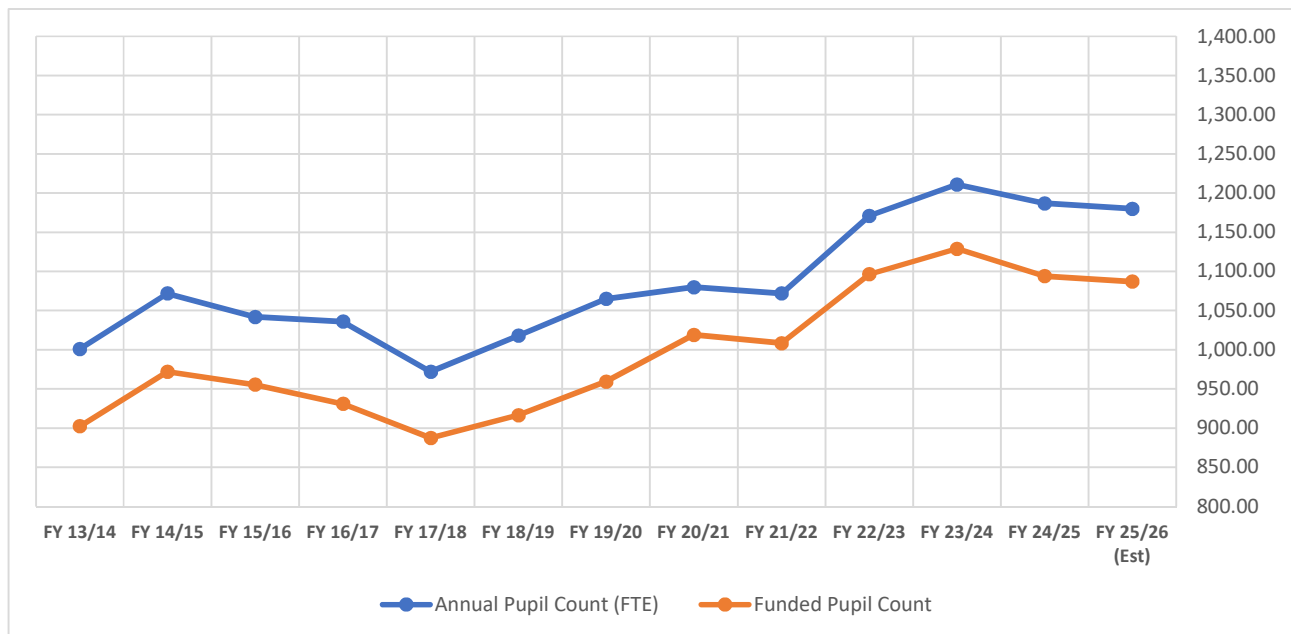


Strasburg School District 31 J

**Revised Budget
Pupil Count History
FY 2025/26**

Fiscal Year	Annual Pupil Count (FTE)	Year over Year Pupil Count Chg	Funded Pupil Count
FY 25/26 (Est)	1,150.00	(30.0)	1,070.00
FY 24/25	1,180.00	(7.0)	1,087.00
FY 23/24	1,187.00	(24.0)	1,094.00
FY 22/23	1,211.00	40.0	1,129.00
FY 21/22	1,171.00	99.0	1,096.50
FY 20/21	1,072.00	(8.0)	1,008.50
FY 19/20	1,080.00	15.0	1,019.00
FY 18/19	1,065.00	47.0	959.50
FY 17/18	1,018.00	46.0	916.50
FY 16/17	972.00	(64.0)	887.50
FY 15/16	1,036.00	(6.0)	931.00
FY 14/15	1,042.00	(30.0)	955.50
FY 13/14	1,072.00	71.0	972.00
FY 12/13	1,001.00	N/A	902.50

* From CDE Funding Worksheets



Strasburg School District 31 J

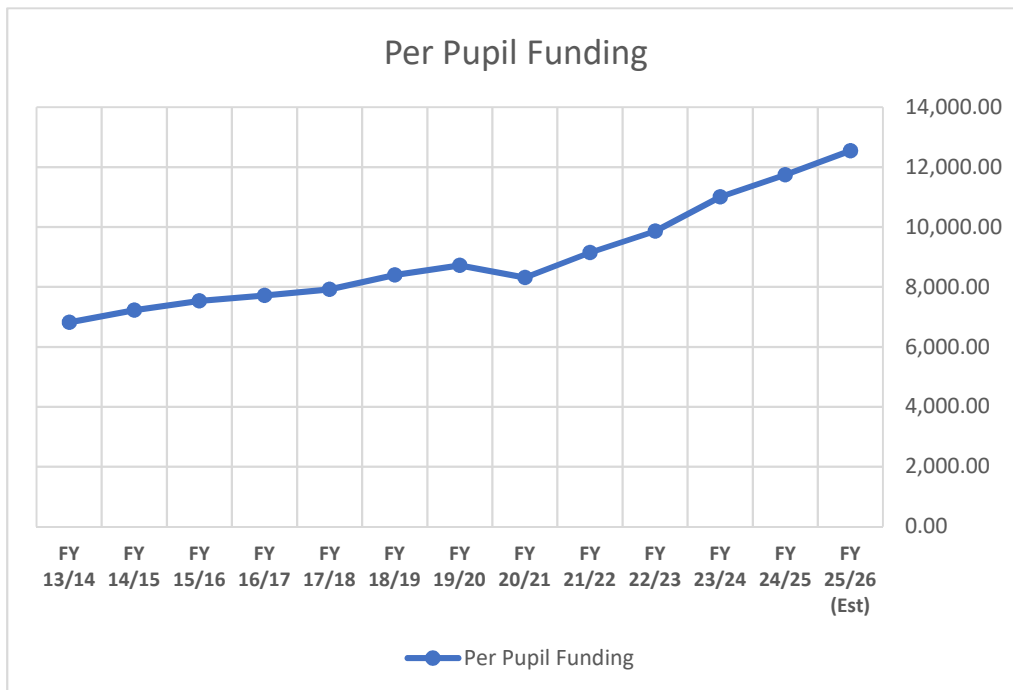
Revised Budget

Per Pupil Funding History

FY 2025/26

Fiscal Year	Per Pupil Funding
FY 25/26 (Est)	12,546.00
FY 24/25	11,747.19
FY 23/24	11,005.70
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

* From CDE Funding Worksheets



Individual Fund Statements



Strasburg School District 31 J

Revised Budget

General Fund Summary

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Beginning Fund Balance						
Restricted - TABOR	0	511,000	511,000	528,000	0	528,000
All Other Fund Balance	5,029,978	5,471,658	5,139,658	5,544,753	(2,431,432)	3,113,321
Total Beginning Fund Balance	5,029,978	5,982,658	5,650,658	6,072,753	(2,431,432)	3,641,321
Revenues						
Local Revenue	4,200,822	4,388,183	7,089,620	4,631,855	355,418	4,987,272
Intermediate Revenue	392	521	665	357	0	357
State Revenue	7,678,843	9,219,354	9,958,103	10,482,349	187,629	10,669,977
Federal Revenue	474,581	204,086	192,147	109,151	(8,270)	100,881
Transfers/Allocations	0	(50,000)	0	(2,160,000)	2,060,000	(100,000)
Total Revenues	12,354,638	13,762,145	17,240,535	13,063,711	2,594,777	15,658,488
Total Resources Available	17,384,616	19,744,803	22,891,193	19,136,464	163,345	19,299,809
Expenditures						
Instructional Services	6,851,630	7,662,422	8,518,380	9,198,373	40,626	9,238,999
Pupil Services	467,863	576,094	629,275	732,496	(81,131)	651,364
Instr. Staff Support	197,557	224,631	407,013	365,042	85,423	450,465
General Administration	392,529	491,590	459,118	421,027	22,156	443,183
School Administration	876,814	906,780	1,072,003	1,162,208	134,017	1,296,225
Business Services	190,298	207,710	236,943	231,397	(906)	230,491
Maintenance & Operations	1,657,661	2,150,310	2,120,687	2,110,850	114,273	2,225,122
Transportation Services	412,113	542,641	748,905	596,263	(22,893)	573,370
Central Services	355,492	332,753	549,895	517,943	55,741	573,685
Other Services	0	999,213	2,117,472	159,543	(145,739)	13,804
Total Expenditures	11,401,958	14,094,145	16,859,691	15,495,143	201,566	15,696,709
Other Financing Uses						
Transfers Out	0	0	0	0	0	0
Total Other Financing Uses	0	0	0	0	0	0
Surplus/(Deficit)	952,680	(332,000)	380,844	(2,431,432)	2,393,211	(38,221)
Fund Balances						
Restricted - TABOR	511,000	511,000	528,000	528,000	0	528,000
All Other Fund Balance	5,471,658	5,139,658	5,503,502	3,113,321	(38,221)	3,075,100
Total Fund Balance	5,982,658	5,650,658	6,031,502	3,641,321	(38,221)	3,603,100
Total Expenditures & Fund Balance				19,136,464	163,345	19,299,809
Total Appropriation				\$19,136,464		\$19,299,809

Strasburg School District 31 J

Revised Budget

General Fund Revenue Detail

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Local Revenues						
1110 Property Taxes	3,200,784	3,176,966	3,449,111	3,537,877	460,695	3,998,572
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	257,772	284,531	437,032	250,000	0	250,000
1140 Delinquent Taxes & Interest	5,175	4,897	3,736	4,500	0	4,500
1141 Abatement	0	0	0	0	0	0
1300 Tuition	262,306	290,408	325,678	301,858	(53,358)	248,500
1400 Transportation Fees	0	0	0	0	0	0
1500 Earnings on Investments	7,671	98,991	161,719	75,000	0	75,000
1700 Pupil Activity Fees	95,270	94,725	89,527	89,700	(4,000)	85,700
1800 Community Services Fees	0	0	0	0	0	0
19XX Other Local Revenues	71,844	137,664	2,322,815	72,920	(47,920)	25,000
Total Local Revenues	4,200,822	4,388,183	7,089,620	4,631,855	355,418	4,987,272
Intermediate Revenue						
Mineral Lease	392	521	665	357	0	357
Other Intermediate Revenue	0	0	0	0	0	0
Total Intermediate Revenue	392	521	665	357	0	357
State Revenue						
State Equalization	6,915,831	7,962,953	8,559,167	9,483,380	219,522	9,702,903
State Equalization-Audit Adj	0	0	0	(16,670)	0	(16,670)
At-Risk Funding	4,161	5,288	5,673	0	0	0
State Match for MLO			49,524	0	0	0
3130 Special Education	205,907	298,599	360,155	293,842	77,342	371,184
3139 ELPA Supplement	0			0	0	0
3140 English Language Proficiency	22,319	30,868	38,056	33,841	0	33,841
Career Success Pilot Program	0			5,632	(5,632)	0
3142 Colorado Early Childhood Revenue	18,000			0	0	0
3150 Gifted & Talented	8,988	9,282	9,836	9,491	0	9,491
3160 Transportation	85,096	73,526	106,184	95,335	(6,335)	89,000
3206 Library Grant	5,000	5,000	5,000	5,000	(5,000)	0
3227 School Turn Around Leaders (EASI)	0	24,500	55,500	0	0	0
3230 Small & Large Rural	179,634	218,330	192,014	0	0	0
3259 Read Act	27,297	34,763	40,578	38,630	(501)	38,129
3270 AP Exam Fee Grant				267	(267)	0
3291 New Comer Funding (HB 124-1389)			29,016	0	0	0
3292 Summer EBT			1,900	0	0	0
3293 Vaping Prevention Education				91,500	(91,500)	0
3897 Universal Preschool	0	0	460,132	410,000	0	410,000
3951 School Safety Grant	0	140,128	13,270	0	0	0
3281 At Risk Mitigation	68,080	0		0	0	0
3250 KDG Furniture Grant	13,295	3,504		0	0	0
3898 State Paid PERA Contribution	125,236	412,614	32,099	32,099	0	32,099
Total State Revenues	7,678,843	9,219,354	9,958,103	10,482,349	187,629	10,669,977
Federal Revenue						
CRF Funding	0	0	0	0	0	0
ESSA Title Funds	28,157	68,322	81,456	79,797	0	79,797
ESSER Relief Funds	281,493	73,742	996	5,168	(5,168)	0
Other Federal Revenue	164,931	62,022	109,695	24,186	(3,102)	21,084
Total Federal Revenues	474,581	204,086	192,147	109,151	(8,270)	100,881
Transfers/Allocations						
5241 Building Fund	0	0	0	(2,060,000)	2,060,000	0
5221 Food Service	0	(50,000)	0	(100,000)	0	(100,000)
5223 Pupil Activity Fund	0	0	0	0	0	0
Total Transfers/Allocations	0	(50,000)	0	(2,160,000)	2,060,000	(100,000)
Total Revenues	12,354,638	13,762,145	17,240,535	13,063,711	2,594,777	15,658,488

Strasburg School District 31 J
Revised Budget
General Fund Expenditures Summary
FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Instruction (11)						
01XX Salaries	3,708,722	3,797,309	4,280,194	4,361,629	(76,001)	4,285,628
02XX Employee Benefits	1,268,456	1,530,935	1,382,980	1,506,999	11,001	1,518,000
03XX Professional Services	994	34,123	57,826	24,500	(17,000)	7,500
04XX Property Services	47,266	50,387	50,712	48,128	12,472	60,600
05XX Other Services	45,823	53,054	117,341	101,240	15,000	116,240
06XX Supplies & Materials	246,922	291,836	426,496	314,077	115,775	429,852
07XX Equipment	134,274	203,852	97,951	66,000	29,120	95,120
08XX Other Objects	0	5,725	0	0	0	0
09XX Other Uses	7,513	0	0	0	0	0
Total Instruction	5,459,970	5,967,222	6,413,501	6,422,574	90,366	6,512,940
Special Education (12)						
01XX Salaries	403,482	496,967	601,933	597,821	(14,934)	582,887
02XX Employee Benefits	118,477	148,675	164,718	178,847	23,628	202,475
03XX Professional Services	30,868	26,490	129	20,000	0	20,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	451,418	594,167	746,546	1,176,589	(19,929)	1,156,660
06XX Supplies & Materials	6,415	3,040	3,153	5,800	0	5,800
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	1,010,661	1,269,339	1,516,479	1,979,058	(11,236)	1,967,822
Career & Technical Education (13)						
01XX Salaries	300	0	0	114,626	(22,564)	92,062
02XX Employee Benefits	0	0	0	39,471	(5,831)	33,640
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	30,632	(15,632)	15,000
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 Career & Technical Education	300	0	0	184,730	(44,027)	140,702
Cocurricular Education (14)						
01XX Salaries	191,179	209,111	340,135	341,796	14,404	356,200
02XX Employee Benefits	51,708	61,396	97,005	80,515	3,119	83,634
03XX Professional Services	35,174	34,713	42,388	57,000	0	57,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	102,638	120,640	108,872	132,700	(12,000)	120,700
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	380,700	425,861	588,400	612,012	5,522	617,534

Strasburg School District 31 J
Revised Budget
General Fund Expenditures Summary
FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Student Support Svcs (21)					0	
01XX Salaries	273,345	328,719	370,705	402,582	(23,379)	379,203
02XX Employee Benefits	102,216	142,349	128,925	142,104	8,803	150,907
03XX Professional Services	47,280	53,137	73,582	73,050	(16,050)	57,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	42,255	47,341	51,273	65,910	(9,006)	56,904
06XX Supplies & Materials	2,768	4,548	4,670	48,450	(41,500)	6,950
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	120	400	0	400
09XX Other Uses	0	0	0	0	0	0
Total Student Support Svcs	467,863	576,094	629,275	732,496	(81,131)	651,364
Instr Staff Support Svcs (22)						
01XX Salaries	119,512	123,489	212,602	206,786	65,972	272,759
02XX Employee Benefits	41,426	48,195	70,390	74,606	29,751	104,356
03XX Professional Services	16,095	37,959	111,691	66,800	(5,300)	61,500
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	20,525	14,989	12,330	16,850	(5,000)	11,850
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	197,557	224,631	407,013	365,042	85,423	450,465
General Administration (23)						
01XX Salaries	213,895	228,343	218,741	197,287	291	197,578
02XX Employee Benefits	63,282	80,829	64,562	63,740	4,165	67,906
03XX Professional Services	78,809	113,354	111,068	97,500	8,700	106,200
04XX Property Services	4,801	4,134	4,724	5,000	0	5,000
05XX Other Services	6,576	17,180	17,691	10,000	7,000	17,000
06XX Supplies & Materials	7,371	24,016	10,950	25,500	0	25,500
07XX Equipment	0	0	8,017	0	0	0
08XX Other Objects	17,795	23,734	23,366	22,000	2,000	24,000
09XX Other Uses	0	0	0	0	0	0
Total General Administration	392,529	491,590	459,118	421,027	22,156	443,183
School Administration (24)						
01XX Salaries	642,309	605,221	754,878	810,352	95,920	906,273
02XX Employee Benefits	179,093	211,471	223,288	257,991	42,361	300,352
03XX Professional Services	0	8,350	7,734	6,000	(6,000)	0
04XX Property Services	19,608	22,228	24,366	19,900	3,100	23,000
05XX Other Services	4,274	18,863	13,706	18,525	(1,225)	17,300
06XX Supplies & Materials	29,450	37,753	44,187	45,840	(140)	45,700
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	2,079	2,895	3,844	3,600	0	3,600
09XX Other Uses	0	0	0	0	0	0
Total School Administration	876,814	906,780	1,072,003	1,162,208	134,017	1,296,225

Strasburg School District 31 J
Revised Budget
General Fund Expenditures Summary
FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Business Services (25)						
01XX Salaries	127,715	132,400	165,360	165,821	(6,407)	159,413
02XX Employee Benefits	33,217	44,391	45,722	47,576	501	48,077
03XX Professional Services	24,113	18,977	17,048	10,000	5,000	15,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	1,490	2,980	3,815	3,000	0	3,000
06XX Supplies & Materials	2,882	7,433	3,450	3,500	0	3,500
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	881	1,529	1,549	1,500	0	1,500
09XX Other Uses	0	0	0	0	0	0
Total Business Services	190,298	207,710	236,943	231,397	(906)	230,491
Maintenance & Operations (26)						
01XX Salaries	552,800	603,634	700,660	648,939	25,808	674,747
02XX Employee Benefits	193,816	241,642	246,233	237,855	(3,720)	234,136
03XX Professional Services	0	89	951	500	0	500
04XX Property Services	248,385	441,227	322,439	277,775	(31,500)	246,275
05XX Other Services	222,198	316,327	363,566	412,281	113,684	525,965
06XX Supplies & Materials	434,175	533,840	478,224	526,000	10,000	536,000
07XX Equipment	6,287	13,551	8,613	7,500	0	7,500
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Maintenance & Operations	1,657,661	2,150,310	2,120,687	2,110,850	114,273	2,225,122
Student Transportation (27)						
01XX Salaries	237,434	276,550	257,520	228,447	44,553	273,001
02XX Employee Benefits	66,417	86,496	70,567	62,376	18,493	80,870
03XX Professional Services	306	1,522	1,437	1,100	0	1,100
04XX Property Services	47,442	68,614	236,264	244,840	(155,440)	89,400
05XX Other Services	3,689	15,929	1,057	500	1,500	2,000
06XX Supplies & Materials	56,825	61,009	53,977	59,000	(12,000)	47,000
07XX Equipment	0	32,519	128,082	0	80,000	80,000
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Student Transportation	412,113	542,641	748,905	596,263	(22,893)	573,370
Central Services (28)						
01XX Salaries	124,665	121,505	208,031	209,281	4,082	213,363
02XX Employee Benefits	41,635	49,636	69,536	75,163	6,882	82,045
03XX Professional Services	16,773	12,365	59,614	55,000	0	55,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	65,188	48,134	64,434	57,000	16,777	73,777
06XX Supplies & Materials	81,962	101,114	148,279	121,000	28,000	149,000
07XX Equipment	25,146	0	0	0	0	0
08XX Other Objects	125	0	0	500	0	500
09XX Other Uses	0	0	0	0	0	0
Total Central Services	355,492	332,753	549,895	517,943	55,741	573,685

Strasburg School District 31 J
Revised Budget
General Fund Expenditures Summary
FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
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	34,878	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	2,304	7,500	9,804
07XX Equipment	0	964,335	2,117,472	157,239	(153,239)	4,000
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Property Services	0	999,213	2,117,472	159,543	(145,739)	13,804
Total Expenditures	\$11,401,958	\$14,094,145	\$16,859,691	\$15,495,143	\$201,566	\$15,696,709

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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.

Instruction (11)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
011X Salaries	3,708,722	3,797,309	4,280,194
02XX Employee Benefits	1,268,456	1,530,935	1,382,980
03XX Professional Services	994	34,123	57,826
04XX Property Services	47,266	50,387	50,712
05XX Other Services	45,823	53,054	117,341
06XX Supplies & Materials	246,922	291,836	426,496
07XX Property	134,274	203,852	97,951
08XX Other Objects	0	5,725	0
09XX Other Uses	7,513	0	0
Total Instruction	5,459,970	5,967,222	6,413,501

Approved FY 24-25	Change	Proposed FY 25-26
4,361,629	(76,001)	4,285,628
1,506,999	11,001	1,518,000
24,500	(17,000)	7,500
48,128	12,472	60,600
101,240	15,000	116,240
314,077	115,775	429,852
66,000	29,120	95,120
0	0	0
0	0	0
6,422,574	90,366	6,512,940

Strasburg School District 31 J

**Revised Budget
General Fund Detail Budgets
FY 2025/26**

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 FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Special Education (12)							
011X	Salaries	403,482	496,967	601,933	597,821	(14,934)	582,887
02XX	Employee Benefits	118,477	148,675	164,718	178,847	23,628	202,475
03XX	Professional Services	30,868	26,490	129	20,000	0	20,000
04XX	Property Services	0	0	0	0	0	0
05XX	Other Services	451,418	594,167	746,546	1,176,589	(19,929)	1,156,660
06XX	Supplies & Materials	6,415	3,040	3,153	5,800	0	5,800
07XX	Property	0	0		0	0	0
08XX	Other Objects	0	0		0	0	0
09XX	Other Uses	0	0		0	0	0
Total Special Education		1,010,661	1,269,339	1,516,479	1,979,058	(11,236)	1,967,822

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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	Approved		Proposed
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	Change	FY 25-26
Career & Technical Education (13)							
011X	Salaries	300	0	0	114,626	(22,564)	92,062
02XX	Employee Benefits	0	0	0	39,471	(5,831)	33,640
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	30,632	(15,632)	15,000
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 Career & Technical Education		300	0	0	184,730	(44,027)	140,702

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
011X Salaries	191,179	209,111	340,135	341,796	14,404	356,200
02XX Employee Benefits	51,708	61,396	97,005	80,515	3,119	83,634
03XX Professional Services	35,174	34,713	42,388	57,000	0	57,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	102,638	120,640	108,872	132,700	(12,000)	120,700
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 Co-Curricular Instruction	380,700	425,861	588,400	612,012	5,522	617,534

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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 21-22	Actuals FY 22-23	Actuals FY 23-24
011X Salaries	273,345	328,719	370,705
02XX Employee Benefits	102,216	142,349	128,925
03XX Professional Services	47,280	53,137	73,582
04XX Property Services	0	0	0
05XX Other Services	42,255	47,341	51,273
06XX Supplies & Materials	2,768	4,548	4,670
07XX Property	0	0	0
08XX Other Objects	0	0	120
09XX Other Uses	0	0	0
Total Student Support Services	467,863	576,094	629,275

Approved FY 24-25	Change	Proposed FY 25-26
402,582	(23,379)	379,203
142,104	8,803	150,907
73,050	(16,050)	57,000
0	0	0
65,910	(9,006)	56,904
48,450	(41,500)	6,950
0	0	0
400	0	400
0	0	
732,496	(81,131)	651,364

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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			Approved		
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Change	Proposed FY 25-26
Instruct Support Services (22)						
011X Salaries	119,512	123,489	212,602	206,786	65,972	272,759
02XX Employee Benefits	41,426	48,195	70,390	74,606	29,751	104,356
03XX Professional Services	16,095	37,959	111,691	66,800	(5,300)	61,500
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	20,525	14,989	12,330	16,850	(5,000)	11,850
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	197,557	224,631	407,013	365,042	85,423	450,465

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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	Actuals	Actuals	Approved		Proposed
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	Change	FY 25-26
General Administration (23)							
011X	Salaries	213,895	228,343	218,741	197,287	291	197,578
02XX	Employee Benefits	63,282	80,829	64,562	63,740	4,165	67,906
03XX	Professional Services	78,809	113,354	111,068	97,500	8,700	106,200
04XX	Property Services	4,801	4,134	4,724	5,000	0	5,000
05XX	Other Services	6,576	17,180	17,691	10,000	7,000	17,000
06XX	Supplies & Materials	7,371	24,016	10,950	25,500	0	25,500
07XX	Property	0	0	8,017	0	0	0
08XX	Other Objects	17,795	23,734	23,366	22,000	2,000	24,000
09XX	Other Uses	0	0	0	0	0	0
Total General Administration		392,529	491,590	459,118	421,027	22,156	443,183

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
011X Salaries	642,309	605,221	754,878	810,352	95,920	906,273
02XX Employee Benefits	179,093	211,471	223,288	257,991	42,361	300,352
03XX Professional Services	0	8,350	7,734	6,000	(6,000)	0
04XX Property Services	19,608	22,228	24,366	19,900	3,100	23,000
05XX Other Services	4,274	18,863	13,706	18,525	(1,225)	17,300
06XX Supplies & Materials	29,450	37,753	44,187	45,840	(140)	45,700
07XX Property	0	0	0	0	0	0
08XX Other Objects	2,079	2,895	3,844	3,600	0	3,600
09XX Other Uses	0	0	0	0	0	0
Total Instruction	876,814	906,780	1,072,003	1,162,208	134,017	1,296,225

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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.

	Actuals			Approved		
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Change	Proposed FY 25-26
Business Services (25)						
011X Salaries	127,715	132,400	165,360	165,821	(6,407)	159,413
02XX Employee Benefits	33,217	44,391	45,722	47,576	501	48,077
03XX Professional Services	24,113	18,977	17,048	10,000	5,000	15,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	1,490	2,980	3,815	3,000	0	3,000
06XX Supplies & Materials	2,882	7,433	3,450	3,500	0	3,500
07XX Property	0	0	0	0	0	0
08XX Other Objects	881	1,529	1,549	1,500	0	1,500
09XX Other Uses	0	0	0	0	0	0
Total Business Services	190,298	207,710	236,943	231,397	(906)	230,491

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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	Approved		Proposed
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	Change	FY 25-26
Maintenance & Operations (26)							
011X	Salaries	552,800	603,634	700,660	648,939	25,808	674,747
02XX	Employee Benefits	193,816	241,642	246,233	237,855	(3,720)	234,136
03XX	Professional Services	0	89	951	500	0	500
04XX	Property Services	248,385	441,227	322,439	277,775	(31,500)	246,275
05XX	Other Services	222,198	316,327	363,566	412,281	113,684	525,965
06XX	Supplies & Materials	434,175	533,840	478,224	526,000	10,000	536,000
07XX	Property	6,287	13,551	8,613	7,500	0	7,500
08XX	Other Objects	0	0	0	0	0	0
09XX	Other Uses	0	0	0	0	0	0
Total Maintenance & Operations		1,657,661	2,150,310	2,120,687	2,110,850	114,273	2,225,122

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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	Actuals	Actuals	Approved		Proposed
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	Change	FY 25-26
Transportation (27)							
011X	Salaries	237,434	276,550	257,520	228,447	44,553	273,001
02XX	Employee Benefits	66,417	86,496	70,567	62,376	18,493	80,870
03XX	Professional Services	306	1,522	1,437	1,100	0	1,100
04XX	Property Services	47,442	68,614	236,264	244,840	(155,440)	89,400
05XX	Other Services	3,689	15,929	1,057	500	1,500	2,000
06XX	Supplies & Materials	56,825	61,009	53,977	59,000	(12,000)	47,000
07XX	Property	0	32,519	128,082	0	80,000	80,000
08XX	Other Objects	0	0		0	0	0
09XX	Other Uses	0	0		0	0	0
Total Transportation		412,113	542,641	748,905	596,263	(22,893)	573,370

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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.

Central Services (28)

		Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
011X	Salaries	124,665	121,505	208,031	209,281	4,082	213,363
02XX	Employee Benefits	41,635	49,636	69,536	75,163	6,882	82,045
03XX	Professional Services	16,773	12,365	59,614	55,000	0	55,000
04XX	Property Services	0	0	0	0	0	0
05XX	Other Services	65,188	48,134	64,434	57,000	16,777	73,777
06XX	Supplies & Materials	81,962	101,114	148,279	121,000	28,000	149,000
07XX	Property	25,146	0		0	0	0
08XX	Other Objects	125	0		500	0	500
09XX	Other Uses	0	0		0	0	0
Total Central Services		355,492	332,753	549,895	517,943	55,741	573,685

Strasburg School District 31 J**Revised Budget****General Fund Detail Budgets****FY 2025/26****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.

		Actuals	Actuals	Actuals	Approved		Proposed
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	Change	FY 25-26
Property Services (40)							
011X	Salaries	0	0	0	0	0	0
01XX	Supplemental Pay & Stipends	0	0	0	0	0	0
02XX	Employee Benefits	0	0	0	0	0	0
03XX	Professional Services	0	34,878	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	2,304	7,500	9,804
07XX	Property	0	964,335	2,117,472	157,239	(153,239)	4,000
08XX	Other Objects	0	0	0	0	0	0
09XX	Other Uses	0	0	0	0	0	0
Total Property Services		0	999,213	2,117,472	159,543	(145,739)	13,804

School Budgets



Strasburg School District 31 J

Revised Budget

School Budgets

FY 2025/26

Location: Strasburg Elementary School**Strasburg Elementary (110)**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
011X Salaries	2,240,658	2,424,531	2,553,469	2,578,546	(24,115)	2,554,431
02XX Employee Benefits	725,263	1,009,032	796,579	864,852	(18,229)	846,624
03XX Professional Services	8,137	27,627	7,659	46,350	(19,950)	26,400
04XX Property Services	21,666	26,013	27,152	25,000	0	25,000
05XX Other Services	810	6,940	5,212	9,775	(725)	9,050
06XX Supplies & Materials	113,989	162,250	172,728	136,530	47,342	183,872
07XX Property	15,681	10,472	11,903	2,000	0	2,000
08XX Other Objects	7,988	6,175	1,524	1,200	0	1,200
09XX Other Uses	0	0		0	0	0
Total Transportation	3,134,191	3,673,040	3,576,225	3,664,254	(15,678)	3,648,576

Strasburg School District 31 J

Revised Budget

School Budgets

FY 2025/26

Location: Strasburg Preschool

Strasburg Preschool (120)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
011X Salaries			347,024
02XX Employee Benefits			102,561
03XX Professional Services			356
04XX Property Services			7,890
05XX Other Services			30,482
06XX Supplies & Materials			669
07XX Property			
08XX Other Objects			
09XX Other Uses			
Total Transportation	0	0	488,983

Approved FY 24-25	Change	Proposed FY 25-26
362,497	9,310	371,807
109,033	1,365	110,398
500	0	500
0	0	0
0	0	0
8,000	0	8,000
0	0	0
0	0	0
0	0	0
480,030	10,675	490,705

Strasburg School District 31 J
Revised Budget
Elementary School Staffing Allocations
FY 2025/26

	PreK*	K-2	3-5	Total
Projected Enrollment	74	220	241	535
District Targeted Ratio	16:1	20:1	23:1	
School Allocation	4.6	11.0	10.5	26.1

<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>Increase/Decrease</i>	<i>2025-2026 FTE + Increase/Decrease</i>	<i>Variance vs. Prior Year</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	74				4.0			4.0	
Kindergarten	74	4.0						4.0	
1st Grade	77	4.0						4.0	
2nd Grade	69	4.0						4.0	
3rd Grade	79	4.0						4.0	
4th Grade	87	4.0						4.0	
5th Grade	75	4.0						4.0	
Music Teacher	461	1.0						1.0	
PE Teacher	461	2.0						2.0	
Art Teacher	461	1.0						1.0	
Title I Teachers	37			1.0				1.0	
Math Interventionist		1.0						1.0	
English Language Learner	86	2.0						2.0	
Gifted and Talented	9							0.0	
Counselor	535	1.0						1.0	
Special Education Teacher	57		3.0					3.0	
<i>Positions by Funding Source</i>		34.0	3.0	1.0	5.0	0.0	0.0	43.0	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)			6.6					6.6	-1.0
Para (Preschool)					4.0			4.0	-0.2
Para (ELL)								0.0	
Para (Title I)				1.0				1.0	
<i>Positions by Funding Source</i>		4.0	6.6	1.0	4.0	0.0	0.0	15.6	-1.2
<i>Grand Total</i>		38.0	9.6	2.0	9.0		0.0	58.6	-1.2

Pre School*:

Pre School (Full Day)-2 Classes

Pre School (Half Day)-4 Classes

(Capacity - 104)

Strasburg School District 31 J

Revised Budget

School Budgets

FY 2025/26

Location: Hemphill Middle School

Hemphill Middle School (120)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
011X Salaries	1,185,183	1,206,157	1,393,299	1,476,160	(919)	1,475,241
02XX Employee Benefits	378,827	414,851	462,518	508,891	27,939	536,831
03XX Professional Services	33,112	38,523	88,789	2,650	(50)	2,600
04XX Property Services	11,822	14,015	12,785	11,528	3,472	15,000
05XX Other Services	2,936	5,894	3,954	4,250	0	4,250
06XX Supplies & Materials	84,815	73,865	143,413	117,007	18,143	135,150
07XX Property	2,636	4,449	19,517	4,500	(4,500)	0
08XX Other Objects	1,085	545	1,245	1,200	0	1,200
09XX Other Uses	0	0	0	0	0	0
Total Transportation	1,700,417	1,758,300	2,125,520	2,126,186	44,085	2,170,271

Strasburg School District 31 J
Revised Budget
Middle School Staffing Allocations
FY 2025/26

Projected Enrollment	252
District Targeted Ratio	26:1
School Allocation	9.69

<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>Increase/Decrease</i>	<i>2025-2026 FTE + Increase/Decrease</i>	<i>Variance vs. Prior Year</i>
<i>Certified</i>									
Principal		1.0						1.0	
Asst. Principal		1.0						1.0	
Classroom Teachers		13.0						13.0	
6th Grade	87							0.0	
7th Grade	76							0.0	
8th Grade	89							0.0	
Music Teacher		0.5						0.5	
PE Teacher	252	2.0						2.0	
Spanish Teacher		0.5						0.5	
Art Teacher		1.0						1.0	
English Language Learner	34	0.0						0.0	
Gifted and Talented	9							0.0	
Counselor	252	1.0						1.0	
Special Education Teacher	39		2.0					2.0	1.0
<i>Positions by Funding Source</i>		20.0	2.0	0.0	0.0	0.0	0.0	22.0	1.0
<i>Classified</i>									
Building Secretary		1.0						1.0	
Para (General)		2.0						2.0	-1.0
Para (SPED)			1.0					1.0	-1.0
ELL								0.0	
<i>Positions by Funding Source</i>		3.0	1.0	0.0	0.0	0.0	0.0	4.0	-2.0
<i>Grand Total</i>		23.0	3.0	0.0	0.0		0.0	26.0	-1.0

Strasburg School District 31 J

Revised Budget

School Budgets

FY 2025/26

Location: Strasburg High School

Strasburg High School (310)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24
011X Salaries	1,552,535	1,620,784	1,821,023
02XX Employee Benefits	508,604	580,898	556,426
03XX Professional Services	5,838	26,224	6,545
04XX Property Services	28,717	28,007	30,402
05XX Other Services	43,386	57,099	121,570
06XX Supplies & Materials	170,731	189,379	204,957
07XX Property	1,903	9,057	493
08XX Other Objects	520	1,900	475
09XX Other Uses	0	0	0
Total Transportation	2,312,235	2,513,347	2,741,890

Approved FY 24-25	Change	Proposed FY 25-26
1,923,237	(18,327)	1,904,909
632,657	64,221	696,878
3,300	(300)	3,000
26,900	12,100	39,000
105,250	14,500	119,750
264,282	1,518	265,800
0	0	0
1,200	0	1,200
0	0	0
2,956,826	73,711	3,030,537

Strasburg School District 31 J
Revised Budget
Strasburg High School Staffing Allocations
FY 2025/26

Projected Enrollment	377
District Targeted Ratio	30:1
School Allocation	12.57

<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>Increase/Decrease</i>	<i>2025-2026 FTE + Increase/Decrease</i>	<i>Variance vs. Prior Year</i>
<i>Certified</i>									
Principal		1.0						1.0	
Asst. Principal		1.0						1.0	
Dean		1.0						1.0	
Classroom Teachers		13.0						13.0	-1.0
9th	87								
10th	88								
11th	95								
12th	107								
Music Teacher		0.5						0.5	
PE Teacher		3.0						3.0	
Art Teacher		1.0						1.0	
English Language Learner	29	0.2						0.2	-0.4
Spanish Teacher		1.0						1.0	
Gifted and Talented	35							0.0	
Counselor	377	1.0						1.0	
Special Education Teacher	38		1.0					1.0	-1.0
<i>Positions by Funding Source</i>		22.7	1.0	0.0	0.0	0.0	0.0	23.7	-2.4
<i>Classified</i>									
Buidling Secretary		1.0						1.0	
Administrative Asst.-Counselor		1.0						1.0	
Para (Library)		1.0						1.0	
Para (SPED)			2.0					2.0	2.0
Para (ELL)		1.0						1.0	
<i>Positions by Funding Source</i>		4.0	2.0	0.0	0.0	0.0	0.0	6.0	2.0
<i>Grand Total</i>		26.7	3.0	0.0	0.0		0.0	29.7	-0.4

Strasburg School District 31 J

Revised Budget

School Budgets

FY 2025/26

Location: Prairie Creeks High School

		Actuals	Actuals	Actuals	Approved		Proposed
		FY 21-22	FY 22-23	FY 23-24	FY 24-25	Change	FY 25-26
Prairie Creeks High School (320)							
011X	Salaries	93,385	92,318	101,776	129,928	27,695	157,622
02XX	Employee Benefits	34,240	36,397	37,329	47,364	6,500	53,864
03XX	Professional Services	32,991	44,566	58,384	59,000	(6,000)	53,000
04XX	Property Services	4,669	4,579	4,740	4,600	0	4,600
05XX	Other Services	2,966	0	0	0	0	0
06XX	Supplies & Materials	16,271	19,923	16,657	20,500	1,000	21,500
07XX	Property	2,570	46,959	86	1,000	0	1,000
08XX	Other Objects	0	0	600	0	0	0
09XX	Other Uses	0	0	0	0	0	0
Total Transportation		187,091	244,743	219,572	262,391	29,195	291,586

Strasburg School District 31 J
Revised Budget
Prairie Creeks High School Staffing Allocations
FY 2025/26

Projected Enrollment	36
District Targeted Ratio	22:1
School Allocation	1.64

<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>Increase/ Decrease</i>	<i>2025-2026 FTE + Increase/Decrease</i>	<i>Variance vs. Prior Year</i>
<i>Certified</i>									
Principal	36	1.0						1.0	
Life Skills Technician	36	1.0						1.0	0.5
<i>Positions by Funding Source</i>		1.0	0.0	0.0	0.0	0.0	0.0	2.0	0.5
<i>Classified</i>									
Administrative Assistant	36	1.0						1.0	
<i>Positions by Funding Source</i>		1.0	0.0	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	0.0	3.0	0.5

<i>Purchased Services:</i>	
Counseling:	\$53,000/year

Strasburg School District 31 J
Revised Budget
Central Services Staffing Allocations
FY 2025/26

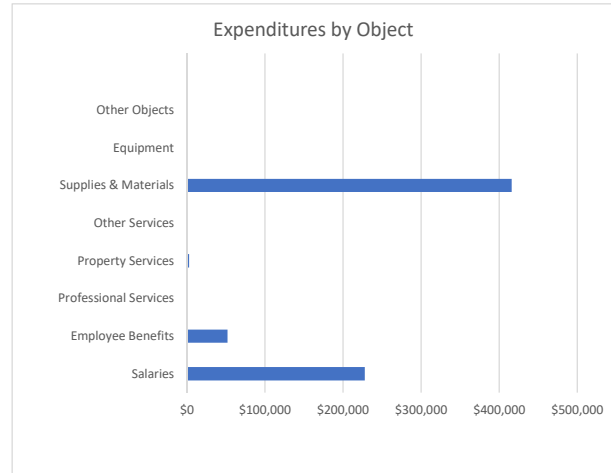
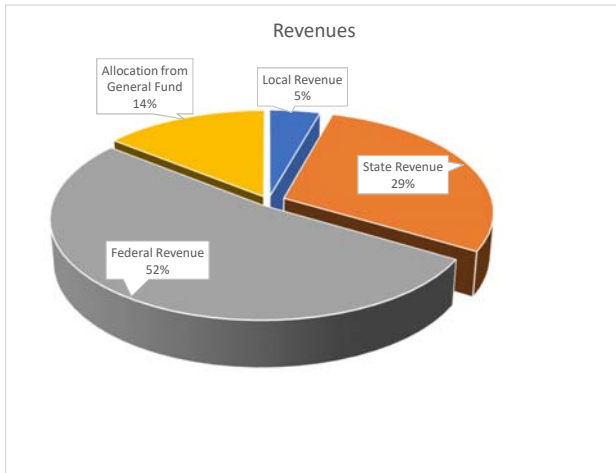
Projected Enrollment 1,180.00

<i>FTE</i>	<i># of Students/ Staff</i>	<i>General Fund Original</i>	<i>Other Grants</i>	<i>Conversion</i>	<i>Increase/ Decrease</i>	<i>2025-2026 FTE + Increase/Decrease</i>	<i>Variance vs. Prior Year</i>
Superintendent	1,180.0	1.0				1.0	
Exec. Asst. Superintendent	1,180.0	1.0				1.0	
Fiscal Services/Central Registration	655.6	1.8				1.8	
Human Resources	1,268.0	1.0				1.0	
Transportation Director	1,180.0	1.0				1.0	
Transportation Clerk	1,187.0	0.0				0.0	-0.5
Transportation	262.2	4.5				4.5	1.0
Food Services Director	1,180.0	1.0				1.0	
Food Services	163.9	7.2				7.2	
Operations and Maintenance Director	1,180.0	1.0				1.0	
Custodians	<i>Sq Ft./Staff</i>						
Elementary	18,660.0	4.0				4.0	
Middle School	17,000.0	2.5				2.5	
High School	19,428.6	3.5				3.5	
Lead Custodian	1,180.0	1.0				1.0	
Grounds	1,180.0	1.0				1.0	
Maintenance	1,180.0	1.0				1.0	
Social Worker	1,180.0	1.0				1.0	
Athletics	983.3	1.2				1.2	
Mail Services	9,440.0	0.1				0.1	
Health Services	590.0	2.0				2.0	
Technology	590.0	2.0				2.0	
District Assessment/ELL	1,180.0	0.8				0.8	0.8
Data/Teaching & Learning	1,180.0	1.0				1.0	
Positions by Funding Source		40.6	0.0	0.0	0.0	40.6	1.3

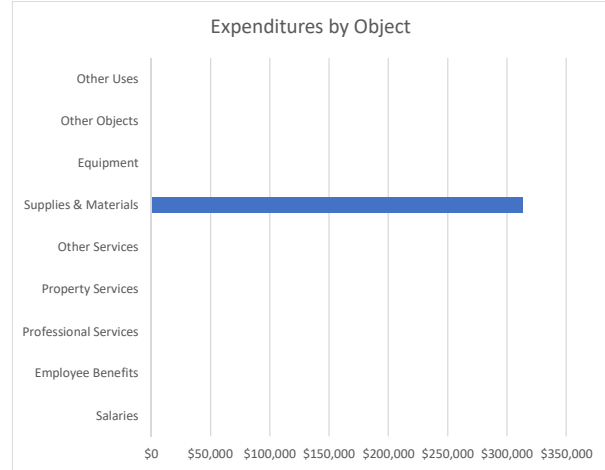
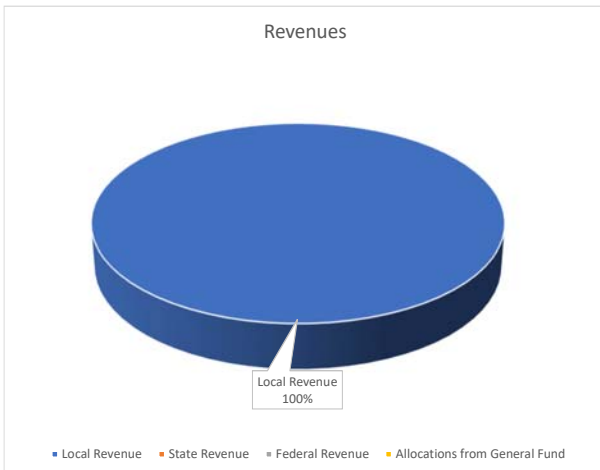
Strasburg School District 31 J

Revised Budget
Other Fund Graphs
FY 2025/26

Food Services Fund



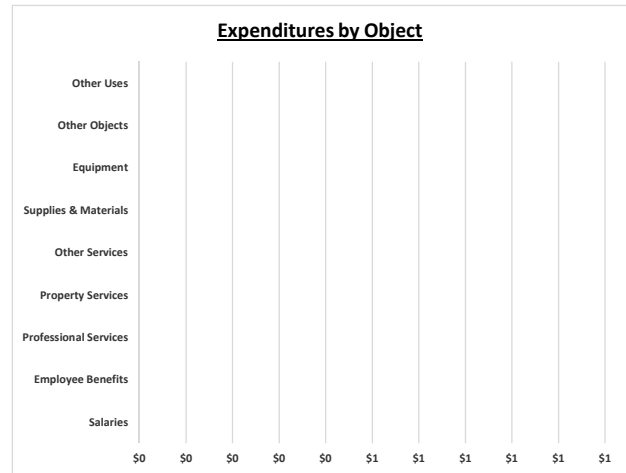
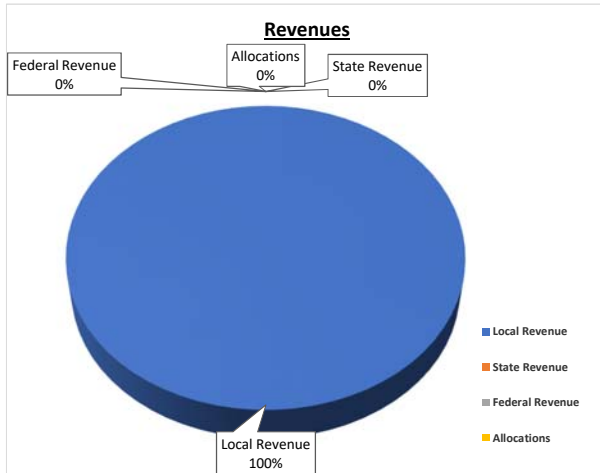
Student Activity Fund



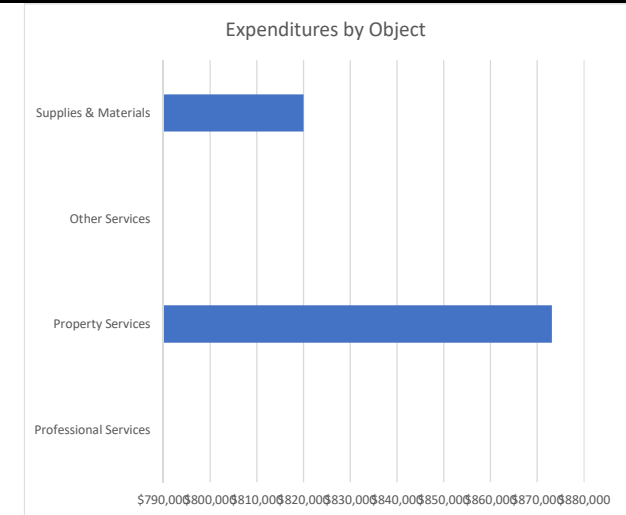
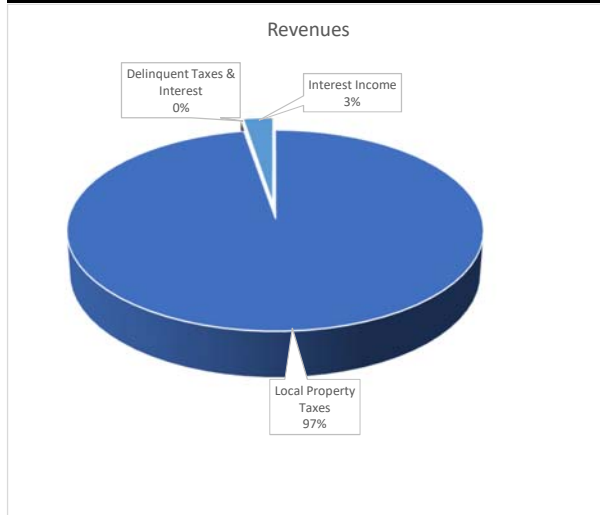
Strasburg School District 31 J

Revised Budget
Other Fund Graphs
FY 2025/26

Building Fund

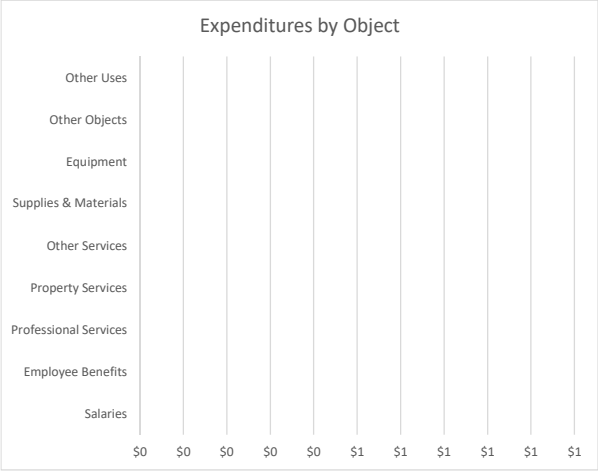
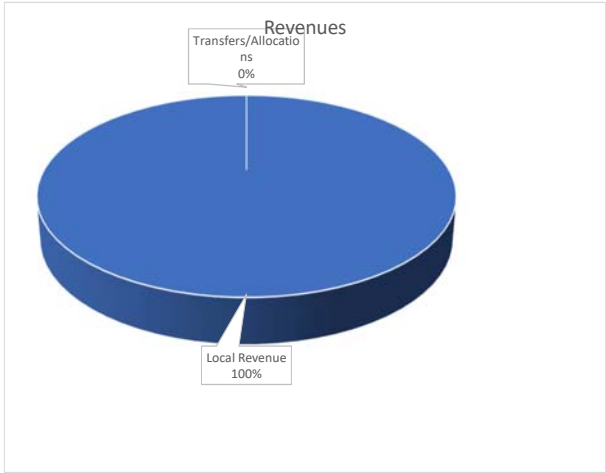


Bond Redemption Fund



Strasburg School District 31 J
Revised Budget
Other Fund Graphs
FY 2025/26

Capital Reserve Fund



Strasburg School District 31 J

Revised Budget

Food Service Fund (21)

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Beginning Fund Balance						
Unspendable (Inventory)				17,870	0	17,870
Restricted Fund Balance	37,430	66,760	17,316	35,708	(4,780)	30,928
Total Beginning Fund Balance	37,430	66,760	17,316	53,578	(4,780)	48,798
Revenues						
1XXX Local Revenue	38,918	191,362	33,704	30,800	0	30,800
3XXX State Revenue	2,968	9,568	358,766	203,700	0	203,700
4XXX Federal Revenue	567,035	260,816	432,277	365,770	0	365,770
5210 Allocation from General Fund	0	50,000		100,000	0	100,000
Total Revenues	608,921	511,746	824,747	700,270	0	700,270
Total Resources Available	646,351	578,506	842,063	753,848	(4,780)	749,068
Expenditures						
011X Salaries	208,770	185,204	208,202	219,176	8,684	227,859
02XX Employee Benefits	51,331	44,473	54,332	50,520	1,314	51,834
03XX Professional Services	1,949	1,010	2,712	1,200	0	1,200
04XX Property Services	406	224	604	3,000	0	3,000
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	317,135	306,613	522,635	431,154	(15,000)	416,154
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	23,666	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
Total Expenditures	579,591	561,190	788,485	705,050	(5,002)	700,048
Surplus/(Deficit)	29,330	(49,444)	36,262	(4,780)	5,002	222
Fund Balances						
Unspendable (Inventory)	0	0	0	17,870	0	17,870
Restricted Fund Balance	66,760	17,316	53,578	30,928	222	31,150
Total Fund Balance	66,760	17,316	53,578	48,798	222	49,020
Total Appropriation(Ending Fund Balance + Expense)				753,848		749,068

Strasburg School District 31 J

Revised Budget

Pupil Activity Fund (23)

FY 2025/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Beginning Fund Balance						
Fund Balance	159,864	207,062	190,938	191,356	25,000	216,356
Total Beginning Fund Balance	159,864	207,062	190,938	191,356	25,000	216,356
Revenues						
1XXX Local Revenue	255,420	350,272	366,814	400,000	(75,000)	325,000
3XXX State Revenue					0	
4XXX Federal Revenue					0	
5210 Allocations from General Fund					0	
Total Revenues	255,420	350,272	366,814	400,000	(75,000)	325,000
Total Resources Available	415,284	557,334	557,752	591,356	(50,000)	541,356
Expenditures						
011X Salaries					0	
02XX Employee Benefits					0	
03XX Professional Services					0	
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials	208,222	366,396	366,396	375,000	(62,000)	313,000
07XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses					0	
Total Expenditures	208,222	366,396	366,396	375,000	(62,000)	313,000
Surplus/(Deficit)	47,198	(16,124)	418	25,000	(13,000)	12,000
Fund Balances						
Fund Balance	207,062	190,938	191,356	216,356	12,000	228,356
Ending Fund Balances	207,062	190,938	191,356	216,356	12,000	228,356
Total Appropriation(Ending Fund Balance + Expense)				591,356		541,356

Strasburg School District 31 J**Revised Budget****Bond Redemption Fund (31)****FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Beginning Fund Balance						
Fund Balance	2,248,483	2,295,439	2,333,777	2,180,196	0	2,180,196
Total Beginning Fund Balance	2,248,483	2,295,439	2,333,777	2,180,196	0	2,180,196
Revenues						
1110 Local Property Taxes	1,716,795	1,702,769	1,486,491	1,500,000	0	1,500,000
1120 Specific Ownership (if Applicable)					0	
1140 Delinquent Taxes & Interest				2,000	0	2,000
1141 Abatement					0	
1500 Interest Income	27,186	31,800	54,016	40,000	0	40,000
1900 Other Local		2,044			0	
Total Revenues	1,743,981	1,736,613	1,540,507	1,542,000	0	1,542,000
Total Resources Available	3,992,464	4,032,052	3,874,284	3,722,196	0	3,722,196
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	957,025	938,275	919,088	897,400	(24,300)	873,100
09XX Other Uses					0	
5100-0910 Debt Service/Principal	740,000	760,000	775,000	800,000	20,000	820,000
Total Expenditures	1,697,025	1,698,275	1,694,088	1,697,400	(4,300)	1,693,100
Surplus/(Deficit)	46,956	38,338	(153,581)	(155,400)	4,300	(151,100)
Fund Balances						
Fund Balance	2,295,439	2,333,777	2,180,196	2,024,796	4,300	2,029,096
Total Ending Fund Balance	2,295,439	2,333,777	2,180,196	2,024,796	4,300	2,029,096

Total Appropriation(Ending Fund Balance + Expense)**\$3,722,196****\$3,722,196**

Strasburg School District 31 J

Revised Budget

Debt Amortization Schedule

FY 2025/26

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**Revised Budget****Building Fund (41)****FY 2025/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Beginning Fund Balance						
Fund Balance	24,024,824	6,943,459	1,283,086	(158,765)	37,302	(121,463)
Total Beginning Fund Balance	24,024,824	6,943,459	1,283,086	(158,765)	37,302	(121,463)
Revenues						
1XXX Local Revenue	36,825	101,435	64,604	10,000	(9,999)	1
3XXX State Revenue	2,481,921	819,172		0	0	0
4XXX Federal Revenue				0	0	0
5210 Transfers				2,360,000	(2,360,000)	0
Total Revenues	2,518,746	920,607	64,604	2,370,000	(2,369,999)	1
Total Resources Available	26,543,570	7,864,066	1,347,690	2,211,235	(2,332,697)	(121,462)
Expenditures						
011X Salaries					0	0
02XX Employee Benefits					0	0
03XX Professional Services					0	0
04XX Property Services	16,675,615	6,580,980	1,506,455	2,332,698	(2,332,698)	0
05XX Other Services					0	0
06XX Supplies & Materials					0	0
07XX Equipment	2,924,496			0	0	0
08XX Other Objects					0	0
09XX Other Uses					0	0
Total Expenditures	19,600,111	6,580,980	1,506,455	2,332,698	(2,332,698)	0
Surplus/(Deficit)	(17,081,365)	(5,660,373)	(1,441,851)	37,302	(37,301)	1
Fund Balances						
Fund Balance	6,943,459	1,283,086	(158,765)	(121,463)	1	(121,462)
Total Ending Fund Balance	6,943,459	1,283,086	(158,765)	(121,463)	1	(121,462)
Total Appropriation(Ending Fund Balance + Expense)				2,211,235		(121,462)

Strasburg School District 31 J

Revised Budget

Capital Reserve Fund (43)

FY 2025/26

			Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Approved FY 24-25	Change	Proposed FY 25-26
Beginning Fund Balance								
	Fund Balance		297,700	312,066	557,064	568,578	(111,975)	456,603
Total Beginning Fund Balance			297,700	312,066	557,064	568,578	(111,975)	456,603
Revenues								
1XXX	Local Revenue		14,366	244,998	11,514	188,025	(184,325)	3,700
3XXX	State Revenue						0	
4XXX	Federal Revenue						0	
	Transfers/Allocations					(300,000)	300,000	0
Total Revenues			14,366	244,998	11,514	(111,975)	115,675	3,700
Total Resources Available			312,066	557,064	568,578	456,603	3,700	460,303
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		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 Expenditures			0	0	0	0	0	0
Surplus/(Deficit)			14,366	244,998	11,514	(111,975)	115,675	3,700
Fund Balances								
	Fund Balance		312,066	557,064	568,578	456,603	3,700	460,303
Total Ending Fund Balance			312,066	557,064	568,578	456,603	3,700	460,303
Total Appropriation(Ending Fund Balance + Expense)						\$456,603		\$460,303

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Strasburg School District 31J District Code: 0060 Adopted Budget Adopted: TBD 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)		3,641,321	48,798	216,356	2,180,196	(121,463)	456,603	6,421,811
Revenues								
Local Sources	1000 - 1999	4,987,272	30,800	325,000	1,500,000	1	3,700	6,846,773
Intermediate Sources	2000 - 2999	357						357
State Sources	3000 - 3999	10,669,977	203,700	-		-	-	10,873,677
Federal Sources	4000 - 4999	100,881	365,770	-		-	-	466,651
Total Revenues		15,758,488	600,270	325,000	1,500,000	1	3,700	18,187,459
Total Beginning Fund Balance and Reserves		19,399,809	649,068	541,356	3,680,196	(121,462)	460,303	24,609,270
Total Allocations To/From Other Funds	5600,5700, 5800							-
Transfers To/From Other Funds	5200 - 5300	(100,000)	100,000	-			-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991							-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		19,299,809	749,068	541,356	3,680,196	(121,462)	460,303	24,609,270
Expenditures								
Instruction - Program 0010 to 2099								
Salaries	0100	5,316,777						5,316,777
Employee Benefits, including object 0280	0200	1,837,750						1,837,750
Purchased Services	0300,0400, 0500	1,418,000		-				1,418,000
Supplies and Materials	0600	571,352		313,000				884,352
Property	0700	95,120		-				95,120
Other	0800, 0900	-		-				-
Total Instruction		9,238,999	-	313,000	-	-	-	9,551,999
Supporting Services								
Students - Program 2100								
Salaries	0100	379,203						379,203
Employee Benefits, including object 0280	0200	150,907						150,907
Purchased Services	0300,0400, 0500	113,904						113,904
Supplies and Materials	0600	6,950						6,950
Property	0700	-						-
Other	0800, 0900	400						400
Total Students		651,364	-	-	-	-	-	651,364
Instructional Staff - Program 2200								
Salaries	0100	272,759						272,759
Employee Benefits, including object 0280	0200	104,356						104,356
Purchased Services	0300,0400, 0500	61,500						61,500
Supplies and Materials	0600	11,850						11,850
Property	0700	-						-
Other	0800, 0900	-						-
Total Instructional Staff		450,465	-	-	-	-	-	450,465
General Administration - Program 2300, including Program 2303 and 2304								
Salaries	0100	197,578						197,578
Employee Benefits, including object 0280	0200	67,906						67,906
Purchased Services	0300,0400, 0500	128,200						128,200
Supplies and Materials	0600	25,500						25,500
Property	0700	-						-
Other	0800, 0900	24,000						24,000

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Strasburg School District 31J District Code: 0060 Adopted Budget Adopted: TBD 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
Total School Administration		443,183	-	-	-	-	-	443,183
School Administration - Program 2400								
Salaries	0100	906,273						906,273
Employee Benefits, including object 0280	0200	300,352						300,352
Purchased Services	0300,0400,							
	0500	40,300						40,300
Supplies and Materials	0600	45,700						45,700
Property	0700	-						-
Other	0800, 0900	3,600						3,600
Total School Administration		1,296,225	-	-	-	-	-	1,296,225
Business Services - Program 2500, including Program 2501								
Salaries	0100	159,413						159,413
Employee Benefits, including object 0280	0200	48,077						48,077
Purchased Services	0300,0400,							
	0500	18,000						18,000
Supplies and Materials	0600	3,500						3,500
Property	0700	-						-
Other	0800, 0900	1,500						1,500
Total Business Services		230,491	-	-	-	-	-	230,491
Operations and Maintenance - Program 2600								
Salaries	0100	674,747						674,747
Employee Benefits, including object 0280	0200	234,136						234,136
Purchased Services	0300,0400,							
	0500	772,740						772,740
Supplies and Materials	0600	536,000						536,000
Property	0700	7,500						7,500
Other	0800, 0900	-						-
Total Operations and Maintenance		2,225,122	-	-	-	-	-	2,225,122
Student Transportation - Program 2700								
Salaries	0100	273,001						273,001
Employee Benefits, including object 0280	0200	80,870						80,870
Purchased Services	0300,0400,							
	0500	92,500						92,500
Supplies and Materials	0600	47,000						47,000
Property	0700	80,000						80,000
Other	0800, 0900	-						-
Total Student Transportation		573,370	-	-	-	-	-	573,370
Central Support - Program 2800, including Program 2801								
Salaries	0100	213,363						213,363
Employee Benefits, including object 0280	0200	82,045						82,045
Purchased Services	0300,0400,							
	0500	128,777						128,777
Supplies and Materials	0600	149,000						149,000
Property	0700	-						-
Other	0800, 0900	500						500
Total Central Support		573,685	-	-	-	-	-	573,685
Other Support - Program 2900								
Salaries	0100							-
Employee Benefits, including object 0280	0200							-
Purchased Services	0300,0400,							
	0500							-
Supplies and Materials	0600							-
Property	0700							-
Other	0800, 0900							-

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Strasburg School District 31J District Code: 0060 Adopted Budget Adopted: TBD 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
Total Other Support		-	-	-	-	-	-	-
Food Service Operations - Program 3100								
Salaries	0100		227,859					227,859
Employee Benefits, including object 0280	0200		51,834					51,834
Purchased Services	0300,0400,0500		4,200					4,200
Supplies and Materials	0600		416,154					416,154
Property	0700		-					-
Other	0800, 0900		-					-
Total Other Support		-	700,048	-	-	-	-	700,048
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		6,443,906	700,048	-	-	-	-	7,143,954
Property - Program 4000								
Salaries	0100	-					-	-
Employee Benefits, including object 0280	0200	-					-	-
Purchased Services	0300,0400,0500	-					-	-
Supplies and Materials	0600	9,804					-	9,804
Property	0700	4,000					-	4,000
Other	0800, 0900	-					-	-
Total Property		13,804	-	-	-	-	-	13,804
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure								
Salaries	0100							-
Employee Benefits, including object 0280	0200							-
Purchased Services	0300,0400,0500							-
Supplies and Materials	0600							-
Property	0700							-

FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Strasburg School District 31J District Code: 0060 Adopted Budget Adopted: TBD 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
Other	0800, 0900				820,000			820,000
Total Other Uses		-	-	-	820,000	-	-	820,000
Total Expenditures		15,696,709	700,048	313,000	820,000	-	-	17,529,757
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		15,696,709	700,048	313,000	820,000	-	-	17,529,757
BUDGETED ENDING FUND BALANCE								
Non-spendable fund balance (9900)	6710		17,870					17,870
Restricted fund balance (9900)	6720		31,150	228,356	2,029,096			2,288,602
TABOR 3% emergency reserve (9321)	6721	528,000						528,000
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					(121,462)	460,303	338,841
Unassigned fund balance (9900)	6770	3,075,100						3,075,100
Net investment in capital assets (9900)	6790							-
Restricted net position (9900)	6791							-
Unrestricted net position (9900)	6792							-
Total Ending Fund Balance		3,603,100	49,020	228,356	2,029,096	(121,462)	460,303	6,248,413
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-	-	831,100	-	-	831,100
Use of a portion of beginning fund balance resolution required?		Yes	No	No	Yes	No	No	Yes

Strasburg School District 31J
 Certified Salary Schedule - 160 Days
 2025-2026 School Year

Years of Experience	BA	BA+15	BA+30	MA	MA+15	MA+30	EDD/MA+40
1	47,285	48,231	49,195	52,541	53,854	55,200	56,580
2	47,994	48,954	49,933	53,329	54,662	56,028	57,429
3	48,714	49,688	50,682	54,129	55,482	56,869	58,291
4	49,445	50,434	51,442	54,941	56,314	57,722	59,165
5	50,187	51,190	52,214	55,765	57,159	58,588	60,052
6	50,939	51,958	52,997	56,601	58,016	59,467	60,953
7	51,703	52,738	53,792	57,450	58,886	60,359	61,868
8	52,479	53,529	54,599	58,312	59,770	61,264	62,796
9	53,266	54,332	55,418	59,187	60,666	62,183	63,737
10	54,065	55,146	56,249	60,074	61,576	63,116	64,694
11	54,876	55,974	57,093	60,976	62,500	64,062	65,664
12	55,699	56,813	57,950	61,890	63,437	65,023	66,649
13	56,535	57,666	58,819	62,818	64,389	65,999	67,649
14	57,383	58,530	59,701	63,761	65,355	66,989	68,663
15	58,244	59,408	60,597	64,717	66,335	67,993	69,693
16	59,117	60,300	61,506	65,688	67,330	69,013	70,739
17	60,004	61,204	62,428	66,673	68,340	70,049	71,800
18	60,904	62,122	63,365	67,673	69,365	71,099	72,877
19	61,818	63,054	64,315	68,688	70,406	72,166	73,970
20	62,745	64,000	65,280	69,719	71,462	73,248	75,080

Footnotes to salary schedule:

*Salary schedule will be used for initial placement only, no steps.

*Long-term substitute pay will be \$46,590

*Educational (horizontal) increases are dependent on achieving the next indicated degree level; or for the completed accumulation of college or university semester hours as indicated. Hours must be reported by February 15th or August 15th of each year.

- Trainings that the district funds, required or non-required, where educational credits may be obtained, must be fully funded by the staff member. Hours may be counted for CDE re-licensure.

Strasburg School District 31J
Special Service Provider Salary Schedule - 178 Days
2025-2026 School Year

Years of Experience	BA	BA+15	BA+30	MA	MA+15	MA+30	EDD/MA+40
1	52,539	53,590	54,662	58,379	59,838	61,334	62,867
2	53,327	54,394	55,481	59,254	60,736	62,254	63,810
3	54,127	55,210	56,314	60,143	61,647	63,188	64,767
4	54,939	56,038	57,158	61,045	62,571	64,136	65,739
5	55,763	56,878	58,016	61,961	63,510	65,098	66,725
6	56,599	57,731	58,886	62,890	64,463	66,074	67,726
7	57,448	58,597	59,769	63,834	65,429	67,065	68,742
8	58,310	59,476	60,666	64,791	66,411	68,071	69,773
9	59,185	60,368	61,576	65,763	67,407	69,092	70,820
10	60,073	61,274	62,499	66,749	68,418	70,129	71,882
11	60,974	62,193	63,437	67,751	69,444	71,181	72,960
12	61,888	63,126	64,389	68,767	70,486	72,248	74,055
13	62,817	64,073	65,354	69,798	71,543	73,332	75,165
14	63,759	65,034	66,335	70,845	72,617	74,432	76,293
15	64,715	66,010	67,330	71,908	73,706	75,548	77,437
16	65,686	67,000	68,340	72,987	74,811	76,682	78,599
17	66,671	68,005	69,365	74,082	75,934	77,832	79,778
18	67,671	69,025	70,405	75,193	77,073	78,999	80,974
19	68,686	70,060	71,461	76,321	78,229	80,184	82,189
20	69,717	71,111	72,533	77,465	79,402	81,387	83,422

Footnotes to salary schedule:

*Salary schedule will be used for initial placement only, no steps.

*Educational (horizontal) increases are dependent on achieving the next indicated degree level; or for the completed accumulation of college or university semester hours as indicated. Hours must be reported by February 15th or August 15th of each year.

- Trainings that the district funds, required or non-required, where educational credits may be obtained, must be fully funded by the staff member. Hours may be counted for CDE re-licensure.

*Covers Building Counselor, District Social Worker, and Data Coach/TLC

Strasburg School District 31J
Classified Staff Wage Schedule
2025-2026 School Year

Days	Position	Grade	Min	Max
160	Paraprofessional	A	16.40	25.42
154	Food Services			
204	Custodian			
213	Courier			
160	Media Specialist			
160	Administrative Assistant - AD/HS Office Aide			
160	Nurse Aid	B	17.22	26.69
154	Food Services Worker-Lead	C	17.43	27.02
151	Small Car Driver			
178	Administrative Assistant - Building Secretary	D	19.17	29.71
178	Administrative Assistant - Counseling			
204	Grounds Technician			
204	Lead Custodian	E	20.67	32.05
151	Bus Driver (CDL)	F	22.73	35.22
204	Operations & Maintenance Technician	G	25.23	39.11

Strasburg School District 31J
Administrators Salary Schedule - 178 Contract Days
2025-2026 School Year

Position	Min	Max
High School Principal	94,314	146,186
Middle School Principal Elementary Principal	80,987	125,530
Secondary Asst. Principal High School Principal-AEC	69,198	107,257
Elementary Asst. Principal Dean of Students	68,263	105,807

Strasburg School District 31J
 Professional Salary Schedule
 2025-2026 School Year

Days	Position	Grade	Min	Max
213	Central Registrar/Athletic Secretary	AA	41,900	65,000
167	Food Service Director	BB	43,900	68,044
160	District Nurse	CC	46,132	71,504
213	Executive Assistant	DD	48,500	75,000
227	IT Specialist	EE	51,258	79,449
178	Preschool Director			
204	Director of Operations and Maintenance	FF	66,635	103,284
227	Director of Transportation			
227	Director of Technology			
213	Chief Financial Officer			
213	HR Manager			
178	Athletic Director	GG	71,248	110,435
213	Executive Director - Finance and Operations	HH	102,515	158,898

Strasburg School District 31J
Coaching Salary Schedule
2025-2026 School Year

Base of: \$ 47,285

Years of Experience	Level 1	Level 2	Level 3	Level 4
1	4,303	2,837	2,364	1,466
2	4,367	2,880	2,400	1,488
3	4,433	2,923	2,436	1,510
4	4,499	2,967	2,472	1,533
5	4,567	3,011	2,509	1,556

	Level 1 Positions	Level 2 Positions	Level 3 Positions	Level 4 Positions
Football	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Softball	HS Head Coach	HS Asst Coach		
Volleyball	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Cross Country	HS Head Coach	HS Asst Coach		
Boys Golf	HS Head Coach	HS Asst Coach		
Boys Basketball	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Cheer-Fall	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Girls Basketball	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Boys Wrestling	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Girls Wrestling	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Cheer-Winter	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Track	HS Head Coach	HS Asst Coach	MS Head Coach	MS Asst. Coach
Baseball	HS Head Coach	HS Asst Coach		
Girls Golf	HS Head Coach	HS Asst Coach		
Unified Bowling	HS Head Coach	HS Asst Coach		
Esports		HS Head Coach (Annually)		
Girls on the Run (Elementary)			Head Coach (Annually)	

For every additional week needed to compete in playoff competition, coaches will be paid as follows:

Head Coach - \$150/week

Asst. Coach - \$75/week

Strasburg School District 31J

Sub Pay

2025-2026 School Year

Position	Hourly Rate
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Paraprofessional*	14.81
Food Services	

Custodian	15.00
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Building Secretary	16.67
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Bus Driver (CDL)	19.77
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Position	Daily Rate
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PK-12 Teacher	150.00
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PK-12 Long Term Sub**	250.00
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*Adjusts to minimum wage on January 1

**Sub longer than 30 calendar days

Strasburg School District 31J

2025-2026 School Year

Base =

\$ 47,285

Category	Rate	Amount	Positions
I			Clubs - Tier I (See Scope of Work)
7% of Base		\$ 3,310	Gifted and Talented - Director
			Performing Arts - Tier I (See Scope of Work)
			Sub Finder
II			AP Coordinator
3.50% of Base		\$ 1,655	Board of Education Secretary
			Clubs - Tier II (See Scope of Work)
			Department Chair
			ELL Coordonator
			Gifted and Talented - Building Coordinator
			School Leadership Team
			MTSS Coordinator
			Performing Arts - Tier II (See Scope of Work)
			PLC Coordinator
			READ Act Coordinator-District Reporting
			School Assessment Coordinator (SAC)
			Yearbook-Elementary
III			504 Coordinator
1.25% of Base		\$ 591	Building Leadership Team-High School
			Clubs - Tier III (See Scope of Work)
			CTE Coordinator-Per Program
			Employee Engagement Coordinator
			Graduation Coordinator
			House Leader
			Junior Class Sponsor
			Mentor
			Prom
			Promotion Coordinator - HMS
			Student Council-Elementary/Middle School
			Xello Coordinator

Extra Duty/Other:

Summer School	\$35/Hour for Certified Teacher
Homework Club	\$35/hour
Detention	\$15/hour
Coverage during plan	\$35/hour

Special Education Caseload:

\$150 for Annual/\$300 for Triennial (Paid in January and June)

See Caseload procedure for additional information

Transportation Stipend:

Paid monthly; varies based on additional hours worked.

See procedure for additional information.

SOSA Payout:

SOSAs will be paid out evenly over 9 months (September - May)

See Additional Compensation procedure for additional information