

Clear Creek School District RE-1
2024-2025 General Fund Consolidated Budget

	FY 22/23 Actual	% of Total	FY 23/24 Adopted Budget	% of Total	FY 23/24 Actuals to 3/31/2024	FY 23/24 Estimate to Complete	FY 23/24 Estimated Actual	% of Budget	FY 24/25 Proposed Budget	% of Total
Beginning Fund Balance	7,793,763		7,234,810				7,233,509		6,188,877	
Revenue										
Property taxes	6,633,640	53.6%	7,599,360	63.24%	2,064,617	4,832,321	6,896,938	90.76%	7,549,807	60.14%
Specific ownership taxes	719,844	5.8%	618,000	5.14%	577,774	47,225	624,999	101.13%	700,000	5.58%
Other local sources	1,268,229	10.2%	711,315	5.92%	596,635	406,988	1,003,623	141.09%	869,315	6.92%
State & Federal	3,755,136	30.3%	3,087,744	25.70%	2,628,257	1,027,785	3,656,042	118.40%	3,434,300	27.36%
Total	<u>12,376,849</u>	<u>100.0%</u>	<u>12,016,419</u>	<u>100.00%</u>	<u>5,867,283</u>	<u>6,314,319</u>	<u>12,181,602</u>	<u>101.37%</u>	<u>12,553,422</u>	<u>100.00%</u>
Expenditures										
Salaries	5,969,577	55.0%	6,898,654	62.91%	3,916,382	2,232,144	6,148,526	89.13%	6,320,143	53.83%
Benefits	2,147,811	19.8%	1,545,248	14.09%	1,149,558	616,483	1,766,041	114.29%	2,085,418	17.76%
Purchased services	1,736,543	16.0%	1,594,105	14.54%	1,760,646	586,882	2,347,528	147.26%	2,355,344	20.06%
Supplies & Equipment	681,586	6.3%	607,020	5.54%	403,707	169,569	573,277	94.44%	657,770	5.60%
Debt Principal & Interest	321,047	3.0%	321,047	2.93%	160,523	162,000	322,523	100.46%	322,547	2.75%
Total	<u>10,856,564</u>	<u>100.0%</u>	<u>10,966,074</u>	<u>100.00%</u>	<u>7,390,816</u>	<u>3,767,078</u>	<u>11,157,894</u>	<u>101.75%</u>	<u>11,741,222</u>	<u>100.00%</u>
Transfers Out	2,080,539		2,147,734		765,839	1,302,501	2,068,340		1,732,770	
Net Change in Fund Balance	<u>(560,254)</u>		<u>(1,097,389)</u>		<u>(2,289,372)</u>	<u>1,244,740</u>	<u>(1,044,632)</u>		<u>(920,570)</u>	
Ending Fund Balance	<u>7,233,509</u>		<u>6,137,421</u>				<u>6,188,877</u>		<u>5,268,307</u>	
Appropriation			<u>17,103,495</u>						<u>17,009,529</u>	

**Clear Creek School District RE-1
2024-2025 General Fund Budget**

Clear Creek High School

	FY 22/23 Actual	% of Total	FY 23/24 Adopted Budget	% of Total	Cost per fte Student	FY 24/25 Proposed Budget	% of Total	Cost per fte Student
EXPENDITURE RECAPS								
By Program								
Instructional	1,155,063	41.4%	1,531,102	53.75%	8,058	1,345,921	43.77%	7,084
Special Education	326,276	11.7%	104,356	3.66%	549	220,454	7.17%	1,160
Vocational Education	59,616	2.1%	36,000	1.26%	189	36,000	1.17%	189
Athletic and Co-curricular	201,821	7.2%	202,266	7.10%	1,065	210,438	6.84%	1,108
Pupil Support	191,683	6.9%	213,050	7.48%	1,121	356,513	11.59%	1,876
Instructional Staff Support	100,654	3.6%	91,762	3.22%	483	95,554	3.11%	503
School Administration	222,875	8.0%	222,812	7.82%	1,173	235,321	7.65%	1,239
Building Maintenance and Security	528,831	19.0%	444,436	15.60%	2,339	571,734	18.59%	3,009
Contingency	0	0.0%	2,850	0.10%	15	2,850	0.09%	15
Total	<u>2,786,818</u>	<u>100.0%</u>	<u>2,848,634</u>	<u>100.00%</u>	<u>14,993</u>	<u>3,074,785</u>	<u>100.00%</u>	<u>16,183</u>

By Object								
Salaries	1,518,427	54.5%	1,969,002	69.12%	10,363	1,897,302	61.71%	9,986
Benefits	487,488	17.5%	361,139	12.68%	1,901	524,251	17.05%	2,759
Purchased Services	496,254	17.8%	300,159	10.54%	1,580	398,211	12.95%	2,096
Supplies and Equipment	284,649	10.2%	218,334	7.66%	1,149	255,022	8.29%	1,342
Total	<u>2,786,818</u>	<u>100.0%</u>	<u>2,848,634</u>	<u>100.00%</u>	<u>14,993</u>	<u>3,074,785</u>	<u>100.00%</u>	<u>16,183</u>

STAFF COUNTS

Teachers - Regular	13.20		14.16			14.00
Teachers - Special Ed.	0.78		0.00			1.00
Media Specialist	0.70		1.00			0.70
Instructional Aides - Special Ed.	2.00		3.20			2.00
Secretary/Clerical Asst.	2.84		2.67			2.17
Counselor/ Interventionist	1.10		1.10			2.00
Athletic Director	0.00		0.00			0.00
Principal	1.00		1.00			1.00
Custodians	2.00		2.00			3.00
Total	<u>23.62</u>		<u>25.13</u>			<u>25.87</u>

STUDENT COUNTS

	Oct. 2022 Actual	Oct. 2023 Actual	Oct. 2024 Projected
Total Students 9th - 12th	208.0	190.0	190.0

**Clear Creek School District RE-1
2024-2025 General Fund Budget**

Clear Creek Middle School

	FY 22/23 Actual	% of Total	FY 23/24 Adopted Budget	% of Total	Cost per fte Student	FY 24/25 Proposed Budget	% of Total	Cost per fte Student
EXPENDITURE RECAPS								
By Program								
Instructional	357,381	36.62%	442,288	42.47%	5,084	299,396	30.42%	3,441
Special Education	73,258	7.51%	76,748	7.37%	882	97,344	9.89%	1,119
Athletic and Co-curricular	60,720	6.22%	52,274	5.02%	601	65,325	6.64%	751
Pupil Support	120,004	12.29%	104,684	10.05%	1,203	51,687	5.25%	594
Instructional Staff Support	29,828	3.06%	28,181	2.71%	324	35,025	3.56%	403
School Administration	263,101	26.96%	261,691	25.13%	3,008	291,673	29.64%	3,353
Building Maintenance and Security	71,750	7.35%	73,745	7.08%	848	141,833	14.41%	1,630
Contingency	0	0.00%	1,798	0.17%	21	1,798	0.18%	21
Total	<u>976,041</u>	<u>100.00%</u>	<u>1,041,409</u>	<u>100.00%</u>	<u>11,970</u>	<u>984,081</u>	<u>100.00%</u>	<u>11,311</u>
By Object								
Salaries	707,925	72.53%	856,494	82.24%	9,845	690,494	70.17%	7,937
Benefits	231,607	23.73%	176,292	16.93%	2,026	247,683	25.17%	2,847
Purchased Services	19,725	2.02%	6,075	0.58%	70	22,051	2.24%	253
Supplies & Equipment	16,784	1.72%	2,548	0.24%	29	23,853	2.42%	274
Total	<u>976,041</u>	<u>100.00%</u>	<u>1,041,409</u>	<u>100.00%</u>	<u>11,970</u>	<u>984,081</u>	<u>100.00%</u>	<u>11,311</u>
STAFF COUNTS								
Teachers - Regular	6.10		4.80			3.63		
Teachers - Special Ed.	0.60		0.62			1.00		
Media Specialist	0.35		0.00			0.30		
Instructional Aides - Special Ed.	1.00		0.88			0.00		
Secretary/Clerical Asst.	1.16		1.08			0.83		
Counselor/ School Health	1.10		1.10			0.40		
Athletic Director	1.00		1.00			1.00		
Asst Principal	1.00		1.00			1.00		
Custodians	2.00		1.00			2.00		
Total	<u>14.31</u>		<u>11.48</u>			<u>10.16</u>		
STUDENT COUNTS								
	Oct. 2022 Actual		Oct. 2023 Actual			Oct. 2024 Projected		
Total Students 7th and 8th	96.0		87.0			87.0		

Clear Creek School District RE-1

2024-2025 General Fund Budget

Carlson Elementary School

	FY 22/23 Actual	% of Total	FY 23/24 Adopted Budget	% of Total	Cost per fte Student	FY 24/25 Proposed Budget	% of Total	Cost per fte Student
EXPENDITURE RECAPS								
By Program								
Instructional	996,436	68.5%	1,083,457	70.9%	8,809	1,037,379	66.8%	8,434
Special Education	55,424	3.8%	63,478	4.2%	516	49,053	3.2%	399
Pupil Support	42,926	3.0%	38,117	2.5%	310	8,650	0.6%	70
Instructional Staff Support	21,143	1.5%	0	0.0%	0	0	0.0%	0
School Administration	161,522	11.1%	158,429	10.4%	1,288	186,775	12.0%	1,518
Building Maintenance and Security	176,150	12.1%	184,138	12.0%	1,497	270,156	17.4%	2,196
Contingency	0	0.0%	1,000	0.1%	8	1,000	0.1%	8
Total	<u>1,453,601</u>	<u>100.0%</u>	<u>1,528,619</u>	<u>100.0%</u>	<u>12,428</u>	<u>1,553,013</u>	<u>100.0%</u>	<u>12,626</u>
By Object								
Salaries	997,684	68.64%	1,122,691	73.4%	9,128	1,011,116	65.1%	8,220
Benefits	324,639	22.33%	238,098	15.6%	1,936	343,343	22.1%	2,791
Purchased Services	54,562	3.75%	80,357	5.3%	653	102,663	6.6%	835
Supplies & Equipment	76,716	5.28%	87,473	5.7%	1,732,770	95,891	6.2%	780
Total	<u>1,453,601</u>	<u>100.0%</u>	<u>1,528,619</u>	<u>100.0%</u>	<u>12,428</u>	<u>1,553,013</u>	<u>100.0%</u>	<u>12,626</u>
STAFF COUNTS								
Teachers - Regular	9.33		11.27			10.42		
Instructional Aides	1.73		2.00			1.15		
Instructional Aides - Special Ed.	1.73		1.86			1.00		
School Health Professional	0.00		0.00			0.00		
Secretary/Clerical Asst.	1.00		1.00			1.00		
Principal	1.00		1.00			1.00		
Custodians	2.00		2.00			2.00		
Total	<u>16.79</u>		<u>19.13</u>			<u>16.57</u>		
STUDENT COUNTS								
	Oct. 2022 Actual		Oct. 2023 Actual			Oct. 2024 Projected		
Total Students Prek-6th	127.0		123.0			123.0		

**Clear Creek School District RE-1
2024-2025 General Fund Budget**

King-Murphy Elementary School

	FY 22/23 Actual	% of Total	FY 23/24 Adopted Budget	% of Total	Cost per fte Student	FY 24/25 Proposed Budget	% of Total	Cost per fte Student
EXPENDITURE RECAPS								
By Program								
Instructional	751,547	55.5%	977,226	63.0%	7,945	979,348	62.7%	7,962
Special Education	114,666	8.5%	116,161	7.5%	944	69,089	4.4%	562
Pupil Support	12,897	1.0%	33,906	2.2%	276	9,500	0.6%	77
Instructional Staff Support	35,157	2.6%	36,321	2.3%	295	41,813	2.7%	340
School Administration	208,964	15.4%	206,919	13.3%	1,682	228,833	14.6%	1,860
Building Maintenance and Secur	230,325	17.0%	178,773	11.5%	1,453	231,437	14.8%	1,882
Contingency	0	0.0%	2,905	0.2%	24	2,905	0.2%	24
Total	<u>1,353,556</u>	<u>100.0%</u>	<u>1,552,211</u>	<u>100.0%</u>	<u>12,620</u>	<u>1,562,925</u>	<u>100.0%</u>	<u>12,707</u>
By Object								
Salaries	854,805	63.2%	1,134,199	73.1%	9,221	1,072,160	68.6%	8,717
Benefits	263,139	19.4%	238,939	15.4%	1,943	324,739	20.8%	2,640
Purchased Services	150,352	11.1%	106,078	6.8%	862	87,424	5.6%	711
Supplies & Equipment	85,260	6.3%	72,995	4.7%	593	78,602	5.0%	639
Total	<u>1,353,556</u>	<u>100.0%</u>	<u>1,552,211</u>	<u>100.0%</u>	<u>12,620</u>	<u>1,562,925</u>	<u>100.0%</u>	<u>12,707</u>
STAFF COUNTS								
Teachers - Regular	9.00		10.35			11.50		
Teachers - Special Ed.	0.00		0.57			0.00		
Media Specialist	0.00		0.00			0.00		
Instructional Aides	1.75		3.00			3.00		
Instructional Aides - Special Ed.	2.88		2.00			0.00		
School Health Professional	0.00		0.00			0.60		
Secretary/Clerical Asst.	1.00		1.00			1.00		
Principal	1.00		1.00			1.00		
Custodians	2.00		1.00			2.00		
Total	<u>17.63</u>		<u>18.92</u>			<u>19.10</u>		
STUDENT COUNTS								
	Oct. 2022 Actual		Oct. 2023 Actual			Oct. 2024 Projected		
Total Students Prek-	108.0		123.0			123.0		

**Clear Creek School District RE-1
2024-2025 General Fund Budget**

Centralized Tech & District Wide

	FY 22/23 Actual	% of Total	FY 23/24 Adopted Budget	% of Total	Cost per fte Student	FY 24/25 Proposed Budget	% of Total	Cost per fte Student
EXPENDITURE RECAPS								
By Program								
Instructional	112,860	3.6%	68,141	2.4%	129	49,648	1.5%	94
Special Education	176,795	5.6%	220,923	7.9%	417	532,664	16.6%	1,005
Pupil Support	324,659	10.3%	150,200	5.4%	284	237,715	7.4%	449
Instructional Staff Support	706,463	22.4%	685,649	24.5%	1,294	658,863	20.5%	1,244
General Administration	377,687	12.0%	360,297	12.9%	680	422,703	13.2%	798
School Administration	25,723	0.8%	47,431	1.7%	90	46,051	1.4%	87
Business Services	250,518	7.9%	286,804	10.2%	541	284,016	8.8%	536
Other Central Services	857,039	27.2%	659,715	23.6%	1,245	660,246	20.5%	1,246
Debt Principal & Interest	321,047	10.2%	321,047	11.5%	606	322,547	10.0%	609
Total	3,152,791	100.0%	2,800,207	100.0%	5,285	3,214,452	100.0%	6,067
By Object								
Salaries	1,224,336	38.8%	1,097,254	39.2%	2,071	951,192	29.6%	1,795
Benefits	634,330	20.1%	360,121	12.9%	680	409,810	12.7%	774
Purchased Services	839,454	26.6%	941,460		1,777	1,470,328	45.7%	2,775
Supplies & Equip	133,624	4.2%	80,325	2.9%	152	60,575	1.9%	114
Debt Principal & Interest	321,047	10.2%	321,047	11.5%	606	322,547	10.0%	609
Total	3,152,791	100.0%	2,800,207	66.4%	5,285	3,214,452	100.0%	6,067
STAFF COUNTS								
Certified	1.00		0.00					
Other Professional	2.75		0.75			0.75		
Administrators	4.00		5.00			5.00		
Other Classified	2.00		3.00			3.00		
Secretary/Clerical Asst.	1.00		1.00			1.00		
Total	10.75		9.75			9.75		
STUDENT COUNTS								
	Oct. 2022 Actual		Oct. 2023 Actual			Oct. 2024 Projected		
Total Students Served, K	529.5		529.8			529.8	(not incl GCS)	

**Clear Creek School District RE-1
2024-2025 General Fund Budget**

Service Centers - Transportation

	<u>FY 22/23</u>	%	<u>FY 23/24</u>	%	Cost	<u>FY 24/25</u>	%	Cost
	<u>Actual</u>	<u>of</u>	<u>Adopted</u>	<u>of</u>	<u>per fte</u>	<u>Proposed</u>	<u>of</u>	<u>per fte</u>
EXPENDITURE RECAPS		Total	Budget	Total	Student	Budget	Total	Student
By Program								
Building Maintenance & Security	23,567	3.2%	10,350	1.3%	20	10,350	1.2%	20
Transportation	703,617	96.6%	809,903	98.5%	1,529	882,366	98.6%	1,665
Food Service Support	1,074	0.1%	1,900	0.2%	4	1,900	0.2%	4
Total	<u>728,258</u>	<u>100.0%</u>	<u>822,153</u>	<u>100.0%</u>	<u>1,552</u>	<u>894,616</u>	<u>100.0%</u>	<u>1,689</u>
By Object								
Salaries	485,164	66.62%	516,757	62.85%	975	461,943	51.64%	872
Benefits	148,783	20.43%	122,628	14.92%	231	163,838	18.31%	309
Purchased Services	43,098	5.9%	70,441	8.6%	133	156,508	17.5%	295
Supplies and Equipment	51,213	7.0%	112,327		212	112,327	12.6%	212
Total	<u>728,258</u>	<u>100.0%</u>	<u>822,153</u>	<u>86.3%</u>	<u>1,552</u>	<u>894,616</u>	<u>100.0%</u>	<u>1,689</u>
STAFF COUNTS								
Bus Drivers	12.81		10.00			10.00		
Mechanics	1.00		1.00			1.00		
Director	1.00		1.00			1.00		
Total	<u>14.81</u>		<u>12.00</u>			<u>12.00</u>		
STUDENT COUNTS	<u>Oct. 2022</u>		<u>Oct. 2023</u>			<u>Oct. 2024</u>		
	<u>Actual</u>		<u>Actual</u>			<u>Projected</u>		
Total Students Served	529.5		529.8			529.8	(not incl GCS)	

**Clear Creek School District RE-1
2024-2025 General Fund Budget**

Service Centers - District Maintenance and Operations

	FY 22/23 Actual	% of Total	FY 23/24 Adopted Budget	% of Total	Cost per fte Student	FY 24/25 Proposed Budget	% of Total	Cost per fte Student
EXPENDITURE RECAPS								
By Program								
Building Main & Security	405,499	100.0%	376,341	0.0%	710	454,848	99.5%	859
Contingency	0	0.0%	2,500	1.7%	5	2,500	0.5%	5
Total	<u>405,499</u>	<u>100.0%</u>	<u>378,841</u>	<u>100.0%</u>	<u>715</u>	<u>457,348</u>	<u>100.0%</u>	<u>863</u>
By Object								
Salaries	181,237	44.7%	202,257	53.4%	382	235,936	51.6%	445
Benefits	57,824	14.3%	48,031	12.7%	91	71,753	15.7%	135
Purchased Services	133,098	32.8%	95,535	25.2%	180	118,159	25.8%	223
Supplies & Equipment	33,340	8.2%	33,018	8.7%	62	31,500	6.9%	59
Total	<u>405,499</u>	<u>100.0%</u>	<u>378,841</u>	<u>100.0%</u>	<u>715</u>	<u>457,348</u>	<u>100.0%</u>	<u>863</u>
STAFF COUNTS								
Maintenance/Custodial Workers	2.00		2.00			2.00		
Director	1.00		1.00			1.00		
Total	<u>3.00</u>		<u>3.00</u>			<u>3.00</u>		
STUDENT COUNTS								
	Oct. 2022 Actual		Oct. 2023 Actual			Oct. 2024 Projected		
Total Students Served	529.5		529.8			529.8	(not incl GCS)	