

**Frenchman School District RE-3**

**Revised Budget**

**FY 2023/24**



**Name** Frenchman School District Re3

**Address** 506 N. Fremont Ave.

**City, Co Zip Code** Fleming, CO 8728

**Steve McCracken**  
**Superintendent**

**Amber Schliesser**  
**Business Manager**

**Date** 16-Jan-23

**Frenchman School District RE-3**  
**Revised Budget**  
 DISTRICT NAME: Frenchman School Dist. RE-3  
 District Code: 1850  
**Adopted Budget**  
 Adopted: June 15, 2023

Budgeted Pupil Count: 198  
 FY 2023/24

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**Frenchman School District RE-3**

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District Code: 1850

Revised Budget

Revised: January 16, 2024

Budgeted Pupil Count: 198

FY 2023/24

	FY 2022/23	FY 2023/24
<b>Revenue-Based Assumptions</b>		
October FTE Pupil Count	203.5	221.0
5-Yr Avg Funded Pupil Count	203.5	201.8
Post-Negative Factor Per-Pupil Funding	\$14,687	\$16,547
Total Program Funding	\$3,098,932	\$3,202,514
Budget Stabilization Factor	(\$118,454)	(\$52,780)
Net Assessed Valuation	\$43,249,040	\$52,421,178
Property Tax Mill Levy Components:		
General Fund	27.000	27.000
Abatement Levy	0.201	0.401
Bond Fund	0.000	0.000
Mill Levy Override Fund	0.940	0.638
Total Mill Levy	28.141	28.141

<b>Expenditure-Based Assumptions</b>		
District Contribution Family Insurance Premium		
Employer PERA Contribution	21.40%	21.40%
Medicare Employer Contribution	1.45%	1.45%
Colorado Minimum Wage (1/1/23 & 24)	\$13.65	\$14.74

<b>Debt-Based Assumptions</b>		
Net Assessed Valuation	\$43,249,040	\$52,421,178
Gross Debt Capacity @ 20%	\$8,649,808	\$10,484,236
General Obligation Principal Outstanding as of Year-End		
Remaining Debt Capacity	\$8,649,808.00	\$10,484,235.60
Additional Lease Certification of Participation Debt		

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**Budgeted Pupil Count: 221**  
**FY 2023/24**

<b>Appropriation Resolution</b>
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Be it resolved, by the Board of Education of Frenchman School District RE-3 in Logan County, that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2023 and ending June 30, 2024.

<b>FUND</b>	<b>APPROPRIATION AMOUNT</b>
<b>General Fund</b>	
General Fund	6,271,809
Insurance Reserve Fund	0
PreSchool Fund	0
<b>Special Revenue Funds</b>	
Food Service Fund	127,133
Designated Purpose Grants Fund	0
Pupil Activity Fund	241,218
Other Fund 1	0
Other Fund 2	0
<b>Bond Redemption Fund</b>	
Bond Redemption Fund	0
<b>Capital Projects Funds</b>	
Capital Reserve Fund	0
<b>Trust/Custodian Funds</b>	
Trust Fund 1	0
<b>Total Appropriation</b>	<b>\$6,640,160</b>

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**Frenchman School District RE-3**  
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FY 2023/24

**Use of Beginning Fund Balance Resolution**

**RESOLUTION NUMBER** \_\_ H-2

A Resolution of the Board of Education of the Frenchman School District RE-3  
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 \$2,232,794 to spend down beginning fund balance.
- 0
- \* Food Service FUND, in the amount \$48,544 to spend down beginning fund balance.
- \* Activity FUND, in the amount \$63,985 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



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Fund Balance Change Calculation Worksheet		
General Fund Beginning Fund Balance	\$2,232,794	
General Fund Ending Fund Balance	<u>\$2,374,530</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$141,736</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Item 2		
Item 3		
Total	<u>                    </u>	<u>\$0</u>
Insurance Reserve Fund Beginning Fund Balance	\$0	
Insurance Reserve Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$0</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Preschool Fund Beginning Fund Balance	\$0	
Preschool Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$0</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Food Service Fund Beginning Fund Balance	\$48,544	
Food Service Fund Ending Fund Balance	<u>(\$54,602)</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>(\$103,146)</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
DPGF Fund Beginning Fund Balance	\$0	
DPGF Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$0</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Activity Fund Beginning Fund Balance	\$78,888	
Activity Fund Ending Fund Balance	<u>\$106,218</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$27,330</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Other 1 Fund Beginning Fund Balance	\$0	
Other 1 Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$0</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Other 2 Fund Beginning Fund Balance	\$0	
Other 2 Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$0</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Bond Redemption Fund Beginning Fund Balance	\$0	
Bond Redemption Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$0</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Capital Reserve Fund Beginning Fund Balance	\$0	
Capital Reserve Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$0</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		
Trust Fund Beginning Fund Balance	\$0	
Trust Fund Ending Fund Balance	<u>\$0</u>	
Revenue & Expense Budget Mismatch (Surplus/Deficit)		<u>\$0</u>
Identified Non-Recurring Uses/Expenses of Fund Balance:		
Item 1		

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**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, \_\_\_\_\_ School District hereby authorizes the following borrowing in accordance with applicable laws and regulations.

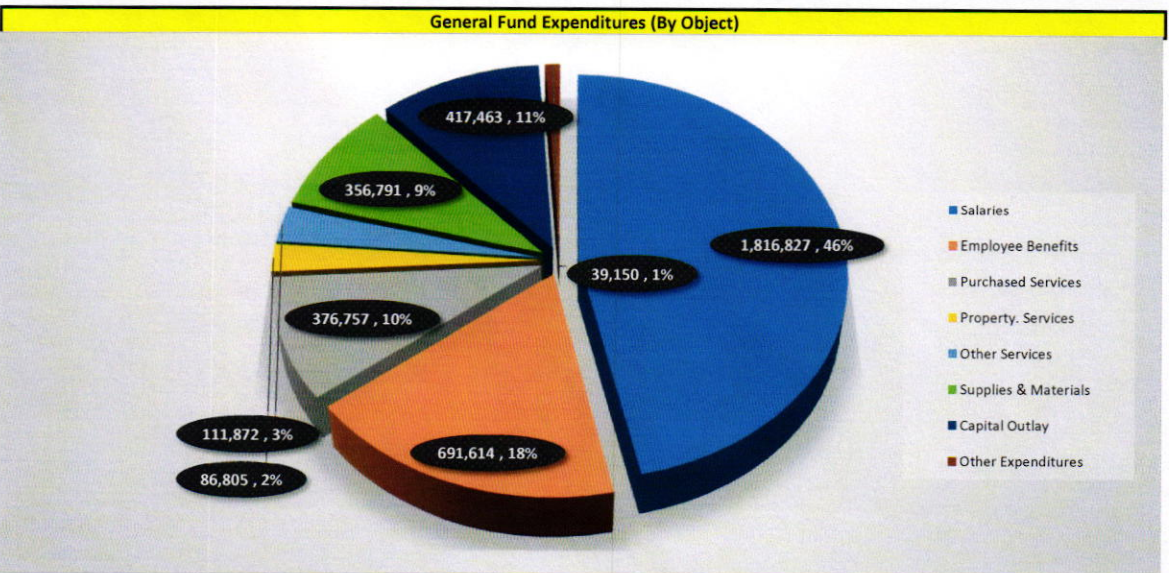
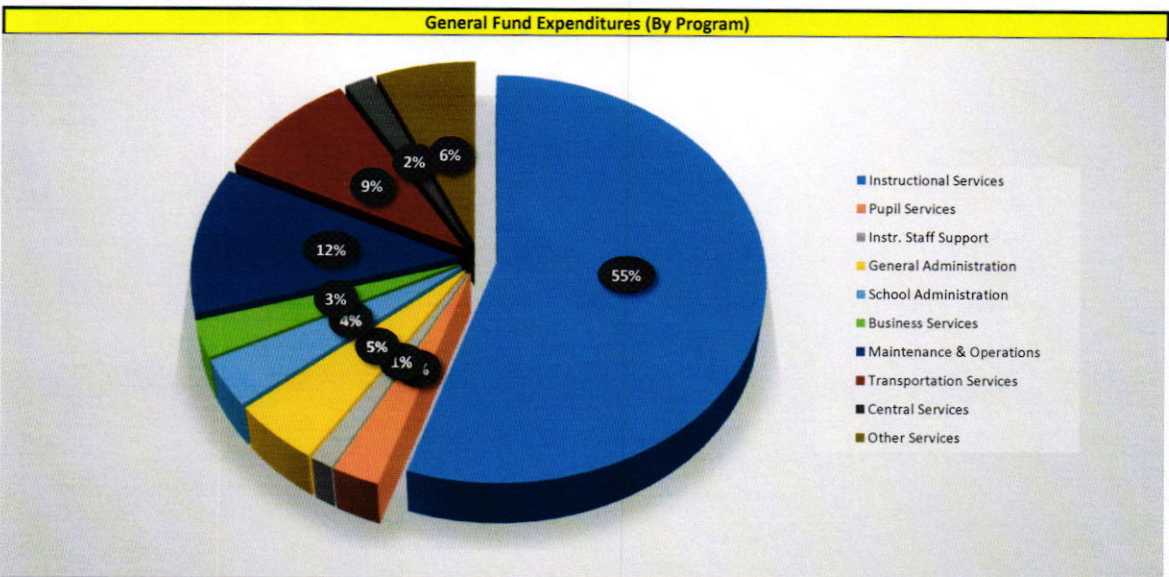
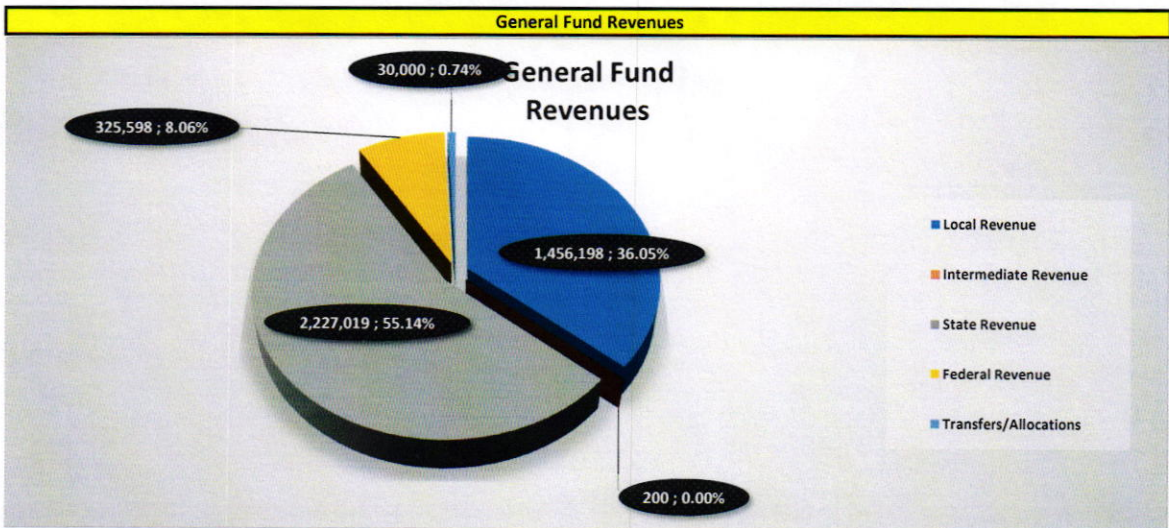
<b>Fund Name</b>	<b>Borrowing Amount</b>
10 General Fund	<input type="text" value="\$0"/>
21 Food Service Fund	<input type="text" value="\$0"/>
22 Designated Purpose Grants Fund	<input type="text" value="\$0"/>

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Budgeted Pupil Count: 221  
 FY 2023/24



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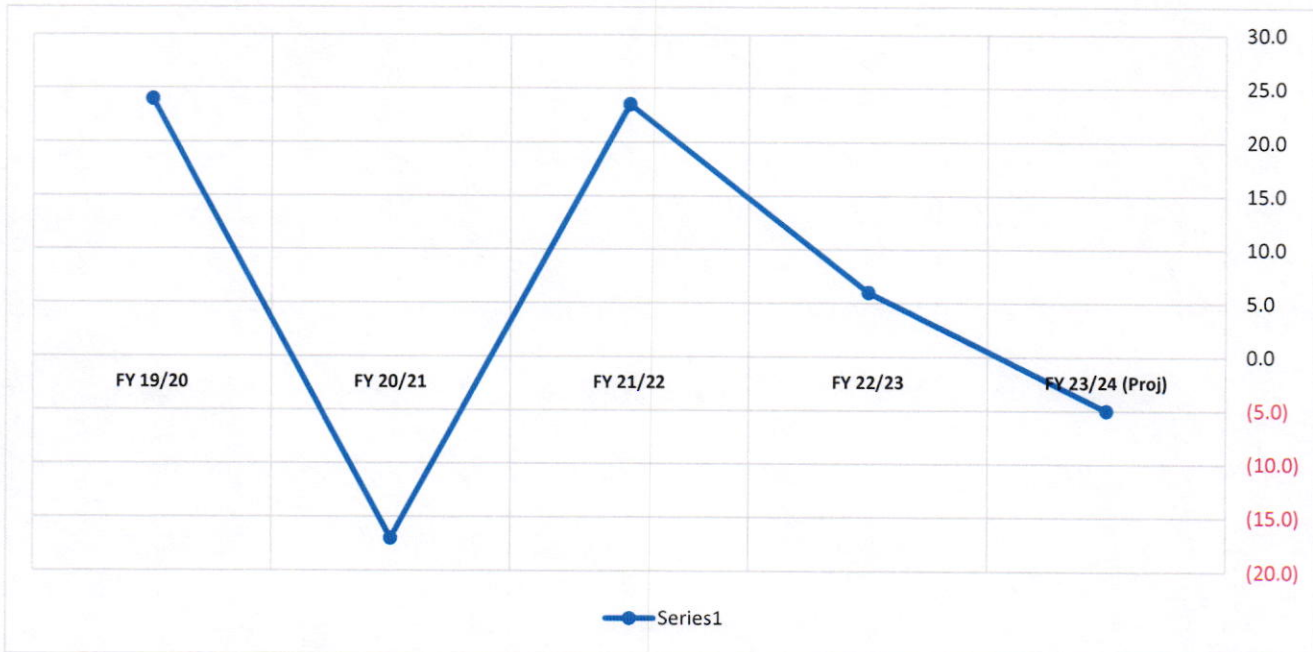
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Fiscal Year	Annual Pupil Count (FTE)	Year over Year Pupil Count Chg	Funded Pupil Count
FY 23/24 (Proj)	198.00	(5.0)	201.00
FY 22/23	203.00	6.0	203.50
FY 21/22	197.00	23.5	197.00
FY 20/21	173.50	(17.0)	173.50
FY 19/20	190.50	24.0	190.50
FY 18/19	166.50	(9.5)	183.60
FY 17/18	176.00	(4.5)	186.80
FY 16/17	180.50	180.5	187.20
FY 15/16	0.00	0.0	
FY 14/15		0.0	
FY 13/14		0.0	
FY 12/13		N/A	

\* From CDE Funding Worksheets





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**Frenchman School District RE-3**

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**DISTRICT NAME: FRENCHMAN SCHOOL DIST. RE-3**

**District Code: 1850**

**Revised Budget**

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**FY 2023/24**

# Individual Fund Statements



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 FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Beginning Fund Balance</b>						
Restricted - TABOR					0	
All Other Fund Balance	1,521,230	1,673,785	1,948,570	2,017,081	215,713	2,232,794
<b>Total Beginning Fund Balance</b>	1,521,230	1,673,785	1,948,570	2,017,081	215,713	2,232,794
<b>Revenues</b>						
Local Revenue	1,390,631	1,434,269	1,270,123	1,448,699	7,499	1,456,198
Intermediate Revenue	262	227	262	200	0	200
State Revenue	1,605,805	1,322,498	1,593,205	2,096,166	130,853	2,227,019
Federal Revenue	55,614	92,161	295,172	328,290	(2,692)	325,598
Transfers/Allocations	19,000	10,000	99,786	(86,907)	116,907	30,000
<b>Total Revenues</b>	3,071,312	2,859,155	3,258,548	3,786,448	252,567	4,039,015
<b>Total Resources Available</b>	4,592,542	4,532,940	5,207,118	5,803,529	468,280	6,271,809
<b>Expenditures</b>						
Instructional Services	1,771,771	1,717,275	1,795,489	1,967,927	176,890	2,144,817
Pupil Services	90,862	90,650	89,833	110,691	(8,420)	102,271
Instr. Staff Support	56,576	48,033	45,276	46,354	4,004	50,358
General Administration	155,754	157,829	197,482	185,207	7,238	192,445
School Administration	155,053	142,616	134,650	128,388	16,149	144,537
Business Services	98,501	134,460	110,966	110,236	3,867	114,103
Maintenance & Operations	254,904	233,672	393,987	396,979	59,155	456,134
Transportation Services	231,986	220,923	161,474	168,501	192,675	361,176
Central Services	31,581	40,456	34,576	42,274	32,235	74,509
Other Services	0	0	0	120,000	136,930	256,930
<b>Total Expenditures</b>	2,846,988	2,785,914	2,963,733	3,276,557	620,722	3,897,279
<b>Other Financing Uses</b>						
Transfers Out					0	
<b>Total Other Financing Uses</b>	0	0	0	0	0	0
<b>Surplus/(Deficit)</b>	224,324	73,241	294,815	509,891	(368,155)	141,736
<b>Fund Balances</b>						
Restricted - TABOR	0	0	0	0	0	0
All Other Fund Balance	1,745,554	1,747,026	2,243,385	2,526,972	(152,442)	2,374,530
<b>Total Fund Balance</b>	1,745,554	1,747,026	2,243,385	2,526,972	(152,442)	2,374,530
<b>Total Expenditures &amp; Fund Balance</b>				5,803,529	468,280	6,271,809
<b>Total Appropriation</b>				\$5,803,529		\$6,271,809

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 Budgeted Pupil Count: 221  
 FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Local Revenues</b>						
1110 Property Taxes	1,174,818	1,229,826	1,084,867	1,217,071	36,104	1,253,175.38
1110 Property Taxes - MLO			44,640	22,000	7,612	29,612.00
1120 Specific Ownership Taxes (SFA)					0	
1120 Specific Ownership Taxes	131,509	136,198	114,928	135,000	(18,589)	116,410.52
1140 Delinquent Taxes & Interest	2,245	1,312	0	1,000	0	1,000.00
1141 Abatement					0	
1300 Tuition	2,475	4,650			0	
1400 Transportation Fees					0	
1500 Earnings on Investments	15,268	12,600	13,000	13,000	7,000	20,000.00
1700 Pupil Activity Fees	18,902	13,378	9,000	30,000	5,000	35,000.00
1800 Community Services Fees					0	
19XX Other Local Revenues	45,414	36,305	3,688	30,628	(29,628)	1,000.00
<b>Total Local Revenues</b>	<b>1,390,631</b>	<b>1,434,269</b>	<b>1,270,123</b>	<b>1,448,699</b>	<b>7,499</b>	<b>1,456,197.90</b>
<b>Intermediate Revenue</b>						
Mineral Lease	262	227	262	200	0	200.00
Other Intermediate Revenue					0	
<b>Total Intermediate Revenue</b>	<b>262</b>	<b>227</b>	<b>262</b>	<b>200</b>	<b>0</b>	<b>200.00</b>
<b>State Revenue</b>						
State Equalization	1,431,186	1,189,062	1,425,237	1,797,000	167,229	1,964,229.44
At-Risk Funding	874	562	800	800	0	800.00
3120 Career & Technical Education	25,550	15,912	16,000	17,000	8,550	25,550.00
3130 Special Education	39,077	0	32,466	55,641	9,812	65,453.00
3140 English Language Proficiency					0	
3141 Colorado Preschool Program					0	
3150 Gifted & Talented			6,200	4,500	(120)	4,380.00
3160 Transportation	30,095	28,351	26,903	28,307	(307)	28,000.00
3170 Small Attendance Center					0	
3230 Small & Large Rural	47,608	64,027	74,312	92,824	(21,903)	70,921.00
3259 Read Act	4,474	4,487	4,487	2,094	(94)	2,000.00
3898 On-Behalf Payment				90,000	(90,000)	
3899 School to Work Alliance Program					0	
3207 State Library Grant	9,000	7,000	6,800	8,000	1,000	9,000.00
3897 UPK	5,314	4,000	0		56,686	56,686.00
Other State Revenue	12,001				0	
Other State Revenue	626				0	
Other State Revenue		9,097			0	
Other State Revenue					0	
Audit Adjustments					0	
<b>Total State Revenues</b>	<b>1,605,805</b>	<b>1,322,498</b>	<b>1,593,205</b>	<b>2,096,166</b>	<b>130,853</b>	<b>2,227,019.44</b>
<b>Federal Revenue</b>						
Corona Virus Relief		27,193	214,062	0	0	0.00
CRF K:12			8,210			
ESSA Title Funds					64,598	64,598.00
ESSER Relief Funds			15,000	240,000	0	240,000.00
REAP	17,049	21,324	21,000	21,000	0	21,000.00
Services with Boces	38,565	43,644	36,900	67,290		
<b>Total Federal Revenues</b>	<b>55,614</b>	<b>92,161</b>	<b>295,172</b>	<b>328,290</b>	<b>64,598</b>	<b>325,598.00</b>
<b>Transfers/Allocations</b>						
5218 Insurance Reserve					0	
5219 Preschool					0	
5819 CPP Allocation from General Fund			89,786	(106,907)	106,907	
5243 Capital Reserve					0	
5221 Food Service	19,000	10,000	10,000	20,000		30,000.00
5222 Designated Purpose Grant					0	
5223 Pupil Activity Fund					0	
<b>Total Transfers/Allocations</b>	<b>19,000</b>	<b>10,000</b>	<b>99,786</b>	<b>(86,907)</b>	<b>106,907</b>	<b>30,000.00</b>
<b>Total Revenues</b>	<b>3,071,312</b>	<b>2,859,155</b>	<b>3,258,548</b>	<b>3,786,448</b>	<b>309,857</b>	<b>4,039,015.34</b>

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Budgeted Pupil Count: 221

FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Instruction (11)</b>						
01XX Salaries	1,022,555	1,013,634	1,087,944	1,140,912	141,554	1,282,466
02XX Employee Benefits	396,187	380,661	429,367	522,479	(33,608)	488,871
03XX Professional Services	145,715	155,029	187,656	194,798	(101,598)	93,200
04XX Property Services	120,378	0	0	0	0	0
05XX Other Services	12,836	10,869	25,158	14,740	91,310	106,050
06XX Supplies & Materials	74,100	157,082	65,364	94,998	43,732	138,730
07XX Equipment	0	0	0	0	5,000	5,000
08XX Other Objects	0	0	0	0	30,500	30,500
09XX Other Uses	0	0	0	0	0	0
<b>Total Instruction</b>	<b>1,771,771</b>	<b>1,717,275</b>	<b>1,795,489</b>	<b>1,967,927</b>	<b>176,890</b>	<b>2,144,817</b>
<b>Special Education (12)</b>						
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
<b>Total Special Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Career &amp; Technical Education (13)</b>						
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
<b>Total Career &amp; Technical Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cocurricular Education (14)</b>						
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
<b>Total Cocurricular Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Student Support Svcs (21)</b>					0	
01XX Salaries	58,468	59,533	59,114	66,092	(3,809)	62,283
02XX Employee Benefits	21,492	19,619	20,865	23,799	564	24,363
03XX Professional Services	402	564	0	1,000	(1,000)	0
04XX Property Services	0	217	0	0	0	0
05XX Other Services	0	0	0	0	5,822	5,822
06XX Supplies & Materials	10,500	10,717	9,854	19,800	(9,996)	9,804
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
<b>Total Student Support Svcs</b>	90,862	90,650	89,833	110,691	(8,420)	102,271
<b>Instr Staff Support Svcs (22)</b>						
01XX Salaries	18,930	19,168	19,917	19,790	1,304	21,094
02XX Employee Benefits	4,765	4,342	5,070	5,975	(1,011)	4,964
03XX Professional Services	20,007	12,929	8,976	6,540	2,060	8,600
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	12,874	11,594	11,313	14,049	1,651	15,700
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
<b>Total Staff Support Svcs</b>	56,576	48,033	45,276	46,354	4,004	50,358
<b>General Administration (23)</b>						
01XX Salaries	95,085	96,039	97,474	101,372	2,000	103,372
02XX Employee Benefits	32,770	31,348	58,695	33,926	547	34,473
03XX Professional Services	15,586	17,450	27,763	37,315	(1,715)	35,600
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	6,479	5,831	7,643	6,500	4,500	11,000
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	5,834	7,161	5,907	6,094	1,906	8,000
<b>Total General Administration</b>	155,754	157,829	197,482	185,207	7,238	192,445
<b>School Administration (24)</b>						
01XX Salaries	112,929	104,779	94,909	82,658	16,203	98,861
02XX Employee Benefits	37,382	30,673	29,938	35,080	(2,054)	33,026
03XX Professional Services	2,743	5,145	5,934	8,000	1,500	9,500
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	1,774	1,579	3,409	2,000	500	2,500
07XX Equipment	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	225	440	460	650	0	650
<b>Total School Administration</b>	155,053	142,616	134,650	128,388	16,149	144,537

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**Frenchman School District RE-3**

Revised Budget  
 District Name: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221  
 FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Business Services (25)</b>						
01XX Salaries	60,638	89,510	57,000	59,565	2,142	61,707
02XX Employee Benefits	23,704	27,124	23,279	23,821	775	24,596
03XX Professional Services	13,349	16,051	21,682	21,650	(650)	21,000
04XX Property Services	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	810	1,775	9,005	5,200	1,600	6,800
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
<b>Total Business Services</b>	<b>98,501</b>	<b>134,460</b>	<b>110,966</b>	<b>110,236</b>	<b>3,867</b>	<b>114,103</b>
<b>Maintenance &amp; Operations (26)</b>						
01XX Salaries	62,847	67,729	62,565	60,560	28,087	88,647
02XX Employee Benefits	22,562	17,386	28,116	31,989	14,179	46,168
03XX Professional Services	167,424	148,557	190,643	128,800	(11,543)	117,257
04XX Property Services	2,071	0	112,663	91,230	(4,425)	86,805
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	117,257	117,257
07XX Equipment	0	0	0	84,400	(84,400)	0
XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
<b>Total Maintenance &amp; Operations</b>	<b>254,904</b>	<b>233,672</b>	<b>393,987</b>	<b>396,979</b>	<b>59,155</b>	<b>456,134</b>
<b>Student Transportation (27)</b>						
01XX Salaries	66,698	60,271	69,069	56,491	17,906	74,397
02XX Employee Benefits	21,654	21,052	24,264	24,401	5,245	29,646
03XX Professional Services	25,124	26,823	37,689	41,800	39,800	81,600
04XX Property Services	96,442	96,442	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	22,068	16,335	30,452	35,000	10,000	45,000
07XX Equipment	0	0	0	0	130,533	130,533
08XX Other Objects	0	0	0	10,809	(10,809)	0
09XX Other Uses	0	0	0	0	0	0
<b>Total Student Transportation</b>	<b>231,986</b>	<b>220,923</b>	<b>161,474</b>	<b>168,501</b>	<b>192,675</b>	<b>361,176</b>
<b>Central Services (28)</b>						
01XX Salaries	9,860	18,610	15,000	15,000	9,000	24,000
02XX Employee Benefits	2,975	4,214	3,502	3,248	2,261	5,509
03XX Professional Services	2,862	9,769	4,404	14,026	(4,026)	10,000
04XX Property Services	7,330	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0
06XX Supplies & Materials	8,554	7,863	11,670	10,000	0	10,000
07XX Equipment	0	0	0	0	25,000	25,000
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
<b>Total Central Services</b>	<b>31,581</b>	<b>40,456</b>	<b>34,576</b>	<b>42,274</b>	<b>32,235</b>	<b>74,509</b>

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**Frenchman School District RE-3**

Revised Budget  
 District Name: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221  
 FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Community Services (33)</b>						
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
<b>Total Community Services</b>	0	0	0	0	0	0
<b>Property Services (4x)</b>						
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	120,000	136,930	256,930
08XX Other Objects	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0
<b>Total Property Services</b>	0	0	0	120,000	136,930	256,930
<b>Total Expenditures</b>	<b>\$2,846,988</b>	<b>\$2,785,914</b>	<b>\$2,963,733</b>	<b>\$3,276,557</b>	<b>\$620,722</b>	<b>\$3,897,279</b>

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**Frenchman School District RE-3**

Revised Budget  
DISTRICT NAME: FRENCHMAN SCHOOL DIST. RE-3

District Code: 1850

Revised Budget

Revised: January 16, 2024

Budgeted Pupil Count: 221

FY 2023/24

Program:

Summary by Program & Object

Program Budget Manager:

N/A

		FY 22/23 Budget
<b><u>Expenditures by Major Program</u></b>		
0010-2099	Instructional Services	2,144,817
21XX	Pupil Services	102,271
22XX	Instructional Support	50,358
23XX	General Administration	192,445
24XX	School Administration	144,537
25XX	Business Services	114,103
26XX	Maintenance & Operations	456,134
27XX	Transportation	361,176
28XX	Central Services	74,509
29XX	Community Services	0
	Misc Expenses & Transfers	256,930
	<b>Total Programs</b>	<b>\$3,897,279</b>
<b><u>Expenditures by Major Account</u></b>		
011X	Salaries	1,816,827
02XX	Employee Benefits	691,614
03XX	Purchased Services	376,757
04XX	Property. Services	86,805
05XX	Other Services	111,872
06XX	Supplies & Materials	356,791
07XX	Capital Outlay	417,463
08XX	Other Expenditures	39,150
09XX	<b>Total Objects</b>	<b>\$3,897,279</b>

8,185

**Staff FTE:**

1XX	Administrators	2.00
2XX	Teachers (Licensed)	22.00
3XX	Non-Teaching Professionals	1.25
4XX	Classified - Instructional	9.00
5XX	Classified - School Admin	3.00
6XX	Classified - Maint, Oper & Trans	4.25
	<b>Total FTE</b>	<b>41.50</b>

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**Frenchman School District RE-3**

Revised Budget  
 DISTRICT NAME: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221  
 FY 2023/24

Program: Instruction (11)  
 Program Budget Manager:

**Program Description:**

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

	Actuals			Revised	Change	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
<b>Instruction (11)</b>						
011X Salaries	1,022,555	1,013,634	1,087,944	1,140,912	141,554	1,282,466
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	396,187	380,661	429,367	522,479	(33,608)	488,871
03XX Professional Services	145,715	155,029	187,656	194,798	(101,598)	93,200
04XX Property Services	120,378				0	
05XX Other Services	12,836	10,869	25,158	14,740	91,310	106,050
06XX Supplies & Materials	74,100	157,082	65,364	94,998	43,732	138,730
07XX Equipment					5,000	5,000
08XX Other Objects					30,500	30,500
09XX Other Uses					0	
<b>Total Instruction</b>	<b>1,771,771</b>	<b>1,717,275</b>	<b>1,795,489</b>	<b>1,967,927</b>	<b>176,890</b>	<b>2,144,817</b>

	Actuals			Revised	Change	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
<b>Staff FTE:</b>						
1XX Administrators					0.00	
2XX Teachers (Licensed)	20.00	20.00	20.00	20.00	1.00	21.00
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional	5.00	5.00	4.00	6.00	2.00	8.00
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans					0.00	
<b>Total FTE</b>	<b>25.00</b>	<b>25.00</b>	<b>24.00</b>	<b>26.00</b>	<b>3.00</b>	<b>29.00</b>

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**Frenchman School District RE-3**

Revised Budget

General Fund Detail Budgets

FY 2023/24

Program:

Instruction - Special Education (12)

Program Budget Manager:

**Program Description:**

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

**Special Education (12)**

- 011X Salaries
- 01XX Supplemental Pay & Stipends
- 02XX Employee Benefits
- 03XX Professional Services
- 04XX Property Services
- 05XX Other Services
- 06XX Supplies & Materials
- 07XX Equipment
- 08XX Other Objects
- 09XX Other Uses

**Total Special Education**

Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22
0	0	0

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

**Staff FTE:**

- 1XX Administrators
  - 2XX Teachers (Licensed)
  - 3XX Non-Teaching Professionals
  - 4XX Classified - Instructional
  - 5XX Classified - School Admin
  - 6XX Classified - Maint, Oper & Trans
- Total FTE

Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22
0.00	0.00	0.00

Revised FY 22-23	Change	Proposed FY 23-24
	0.00	
	0.00	
	0.00	
	0.00	
	0.00	
	0.00	
0.00	0.00	0.00

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**Frenchman School District RE-3**

**Revised Budget**

**General Fund Detail Budgets**

**FY 2023/24**

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

**Program Description:**

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

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Career &amp; Technical Education (13)</b>						
01XX Salaries					0	
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits					0	
03XX Professional Services					0	
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials					0	
07XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses					0	
<b>Total Career &amp; Technical Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Staff FTE:</b>						
1XX Administrators					0.00	
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional					0.00	
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans					0.00	
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Frenchman School District RE-3**

**Revised Budget**

**General Fund Detail Budgets**

**FY 2023/24**

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

**Program Budget Manager:**

**Program Description:**

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

	Actuals			Revised	Change	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
<b>Co-Curricular Instruction (14)</b>						
011X Salaries					0	
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits					0	
03XX Professional Services					0	
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials					0	
07XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses					0	
<b>Total Co-Curricular Instruction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Actuals			Revised	Change	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
<b>Staff FTE:</b>						
1XX Administrators					0.00	
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional					0.00	
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans					0.00	
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

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**Frenchman School District RE-3**  
**Revised Budget**  
**DISTRICT NAME: Frenchman School Dist. RE-3**  
**District Code: 1850**  
**Revised Budget**  
**Revised: January 16, 2024**

**Budgeted Pupil Count: 221**  
**FY 2023/24**

**Program:** 2100 Student Support Services

**Program Budget Manager:**

**Program Description:**

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

	Actuals			Revised		
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	Proposed FY 23-24
<b>Student Support Services (21)</b>						
011X Salaries	58,468	59,533	59,114	66,092	(3,809)	62,283
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	21,492	19,619	20,865	23,799	564	24,363
03XX Professional Services	402	564	0	1,000	(1,000)	0
04XX Property Services		217			0	
05XX Other Services					5,822	5,822
06XX Supplies & Materials	10,500	10,717	9,854	19,800	(9,996)	9,804
XX Equipment					0	
XX Other Objects					0	
09XX Other Uses					0	
<b>Total Student Support Services</b>	<b>90,862</b>	<b>90,650</b>	<b>89,833</b>	<b>110,691</b>	<b>(8,420)</b>	<b>102,271</b>

	Actuals			Revised		
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	Proposed FY 23-24
<b>Staff FTE:</b>						
1XX Administrators					0.00	
2XX Teachers (Licensed)	1.00	1.00	1.00	1.00	0.00	1.00
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional					0.00	
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans					0.00	
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>



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**Frenchman School District RE-3**

Revised Budget  
 DISTRICT NAME: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221  
 FY 2023/24

Program: 2200 Instructional Staff Services

Program Budget Manager:

**Program Description:**

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

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Instruct Support Services (22)</b>						
011X Salaries	18,930	19,168	19,917	19,790	1,304	21,094
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	4,765	4,342	5,070	5,975	(1,011)	4,964
03XX Professional Services	20,007	12,929	8,976	6,540	2,060	8,600
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials	12,874	11,594	11,313	14,049	1,651	15,700
XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses					0	
<b>Total Student Support Services</b>	<b>56,576</b>	<b>48,033</b>	<b>45,276</b>	<b>46,354</b>	<b>4,004</b>	<b>50,358</b>

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Staff FTE:</b>						
1XX Administrators					0.00	
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional	1.00	1.00	1.00	1.00	0.00	1.00
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans					0.00	
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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**Frenchman School District RE-3**

Revised Budget  
 DISTRICT NAME: FRENCHMAN SCHOOL DIST. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221  
 FY 2023/24

Program: 2300 General Administration  
 Program Budget Manager:

**Program Description:**

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

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>General Administration (23)</b>						
011X Salaries	95,085	96,039	97,474	101,372	2,000	103,372
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	32,770	31,348	58,695	33,926	547	34,473
03XX Professional Services	15,586	17,450	27,763	37,315	(1,715)	35,600
04XX Property Services					0	
05XX Other Services					0	
XX Supplies & Materials	6,479	5,831	7,643	6,500	4,500	11,000
07XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses	5,834	7,161	5,907	6,094	1,906	8,000
<b>Total General Administration</b>	<b>155,754</b>	<b>157,829</b>	<b>197,482</b>	<b>185,207</b>	<b>7,238</b>	<b>192,445</b>

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Staff FTE:</b>						
1XX Administrators	1.00	1.00	1.00	1.00	0.00	1.00
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional					0.00	
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans					0.00	
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**Frenchman School District RE-3**

Revised Budget  
 DISTRICT NAME: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221  
 FY 2023/24

Program: 2400 School Administration

Program Budget Manager:

**Program Description:**

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

	Actuals			Revised		Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	FY 23-24
<b>School Administration (24)</b>						
011X Salaries	112,929	104,779	94,909	82,658	16,203	98,861
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	37,382	30,673	29,938	35,080	(2,054)	33,026
03XX Professional Services	2,743	5,145	5,934	8,000	1,500	9,500
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials	1,774	1,579	3,409	2,000	500	2,500
07XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses	225	440	460	650	0	650
<b>Total Instruction</b>	<b>155,053</b>	<b>142,616</b>	<b>134,650</b>	<b>128,388</b>	<b>16,149</b>	<b>144,537</b>

	Actuals			Revised		Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	FY 23-24
<b>Staff FTE:</b>						
1XX Administrators	1.00	1.00	1.00	1.00	0.00	1.00
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional					0.00	
5XX Classified - School Admin	2.00	2.00	2.00	2.00	0.00	2.00
6XX Classified - Maint, Oper & Trans					0.00	
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**Frenchman School District RE-3**  
 Revised Budget  
 DISTRICT NAME: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221  
 FY 2023/24

Program: 2500 Business Services  
 Program Budget Manager:

**Program Description:**

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

	Actuals			Revised	Change	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
<b>Business Services (25)</b>						
011X Salaries	60,638	89,510	57,000	59,565	2,142	61,707
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	23,704	27,124	23,279	23,821	775	24,596
03XX Professional Services	13,349	16,051	21,682	21,650	(650)	21,000
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials	810	1,775	9,005	5,200	1,600	6,800
XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses					0	
<b>Total Business Services</b>	<b>98,501</b>	<b>134,460</b>	<b>110,966</b>	<b>110,236</b>	<b>3,867</b>	<b>114,103</b>

Staff FTE:	Actuals			Revised	Change	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
1XX Administrators					0.00	
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional					0.00	
5XX Classified - School Admin	1.00	1.00	1.00	1.00	0.00	1.00
6XX Classified - Maint, Oper & Trans					0.00	
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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**Frenchman School District RE-3**

Revised Budget  
 DISTRICT NAME: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221  
 FY 2023/24

Program: 2600 Maintenance & Operations

Program Budget Manager:

**Program Description:**

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

	Actuals			Revised		Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	FY 23-24
<b>Maintenance &amp; Operations (26)</b>						
011X Salaries	62,847	67,729	62,565	60,560	28,087	88,647
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	22,562	17,386	28,116	31,989	14,179	46,168
03XX Professional Services	167,424	148,557	190,643	128,800	(11,543)	117,257
04XX Property Services	2,071	0	112,663	91,230	(4,425)	86,805
05XX Other Services					0	
06XX Supplies & Materials					117,257	117,257
07XX Equipment				84,400	(84,400)	0
XX Other Objects					0	
99XX Other Uses					0	
<b>Total Maintenance &amp; Operations</b>	<b>254,904</b>	<b>233,672</b>	<b>393,987</b>	<b>396,979</b>	<b>59,155</b>	<b>456,134</b>

Staff FTE:	Actuals			Revised		Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	FY 23-24
1XX Administrators					0.00	
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals	0.25	0.25	0.25	0.50	-0.25	0.25
4XX Classified - Instructional					0.00	
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans	2.00	2.00	2.00	1.50	0.00	1.50
<b>Total FTE</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.00</b>	<b>-0.25</b>	<b>1.75</b>



**Frenchman School District RE-3**  
**Revised Budget**  
**DISTRICT NAME: Frenchman School Dist. RE-3**  
**District Code: 1850**  
**Revised Budget**  
**Revised: January 16, 2024**

**Budgeted Pupil Count: 221**  
**FY 2023/24**

**Program:** 2700 Transportation  
**Program Budget Manager:**

**Program Description:**

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

	Actuals			Revised		Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	FY 23-24
<b>Transportation (27)</b>						
011X Salaries	66,698	60,271	69,069	56,491	17,906	74,397
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	21,654	21,052	24,264	24,401	5,245	29,646
03XX Professional Services	25,124	26,823	37,689	41,800	39,800	81,600
04XX Property Services	96,442	96,442			0	
05XX Other Services					0	
XX Supplies & Materials	22,068	16,335	30,452	35,000	10,000	45,000
07XX Equipment					130,533	130,533
08XX Other Objects				10,809	(10,809)	
09XX Other Uses					0	
<b>Total Transportation</b>	<b>231,986</b>	<b>220,923</b>	<b>161,474</b>	<b>168,501</b>	<b>192,675</b>	<b>361,176</b>

	Actuals			Revised		Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change	FY 23-24
<b>Staff FTE:</b>						
1XX Administrators					0.00	
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional					0.00	
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans	4.00	4.00	3.00	2.75	0.00	2.75
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>2.75</b>	<b>0.00</b>	<b>2.75</b>

**Frenchman School District RE-3**

Revised Budget

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FY 2023/24

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

**Program Description:**

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

	Actuals			Revised	Change	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
<b>Central Services (28)</b>						
011X Salaries	9,860	18,610	15,000	15,000	9,000	24,000
01XX Supplemental Pay & Stipends					0	
02XX Employee Benefits	2,975	4,214	3,502	3,248	2,261	5,509
03XX Professional Services	2,862	9,769	4,404	14,026	(4,026)	10,000
04XX Property Services	7,330				0	
05XX Other Services					0	
06XX Supplies & Materials	8,554	7,863	11,670	10,000	0	10,000
07XX Equipment					25,000	25,000
08XX Other Objects					0	
09XX Other Uses					0	
<b>Total Central Services</b>	<b>31,581</b>	<b>40,456</b>	<b>34,576</b>	<b>42,274</b>	<b>32,235</b>	<b>74,509</b>

Staff FTE:	Actuals			Revised	Change	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
1XX Administrators					0.00	
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals	1.00	1.00	1.00	1.00	0.00	1.00
4XX Classified - Instructional					0.00	
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans					0.00	
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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**Frenchman School District RE-3**

Revised Budget

General Fund Detail Budgets

FY 2023/24

Program: 3300

Community Services

Program Budget Manager:

**Program Description:**

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

	Actuals	Actuals	Actuals	Revised	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
<b>Community Services (33)</b>					
011X Salaries				0	
01XX Supplemental Pay & Stipends				0	
02XX Employee Benefits				0	
03XX Professional Services				0	
04XX Property Services				0	
05XX Other Services				0	
06XX Supplies & Materials				0	
07XX Equipment				0	
08XX Other Objects				0	
09XX Other Uses				0	
<b>Total Community Services</b>	0	0	0	0	0

	Actuals	Actuals	Actuals	Revised	Proposed
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
<b>Staff FTE:</b>					
1XX Administrators				0.00	
2XX Teachers (Licensed)				0.00	
3XX Non-Teaching Professionals				0.00	
4XX Classified - Instructional				0.00	
5XX Classified - School Admin				0.00	
6XX Classified - Maint, Oper & Trans				0.00	
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00

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**Frenchman School District RE-3**

Revised Budget  
 DISTRICT NAME: Frenchman School Dist. RE-3

District Code: 1850

Revised Budget

Revised: January 16, 2024

Budgeted Pupil Count: 221

FY 2023/24

Program: 4000 Property Services

Program Budget Manager:

**Program Description:**

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

**Property Services (40)**

- 011X Salaries
- 01XX Supplemental Pay & Stipends
- 02XX Employee Benefits
- 03XX Professional Services
- 04XX Property Services
- 05XX Other Services
- 06XX Supplies & Materials
- 07XX Equipment
- 08XX Other Objects
- 09XX Other Uses

**Total Property Services**

Actuals	Actuals	Actuals
FY 19-20	FY 20-21	FY 21-22
0	0	0

Revised	Change	Proposed
FY 22-23		FY 23-24
	0	
	0	
	0	
	0	
	0	
	0	
120,000	136,930	256,930
	0	
	0	
120,000	136,930	256,930

**Staff FTE:**

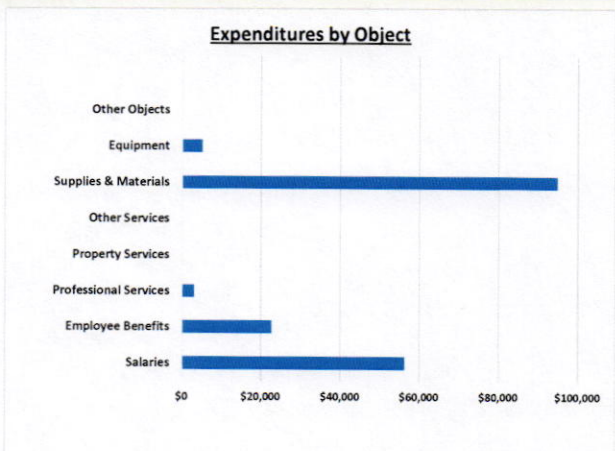
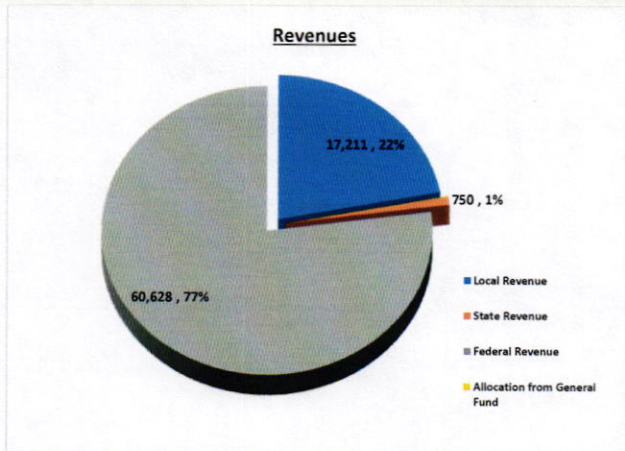
- 1XX Administrators
- 2XX Teachers (Licensed)
- 3XX Non-Teaching Professionals
- 4XX Classified - Instructional
- 5XX Classified - School Admin
- 6XX Classified - Maint, Oper & Trans
- Total FTE

Actuals	Actuals	Actuals
FY 19-20	FY 20-21	FY 21-22
0.00	0.00	0.00

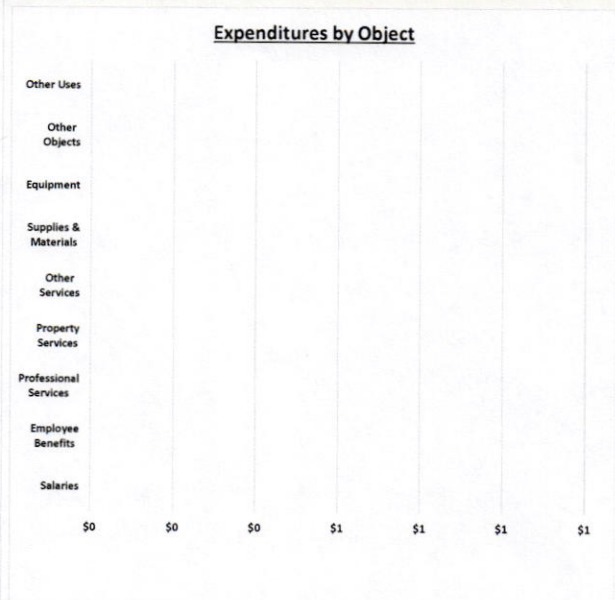
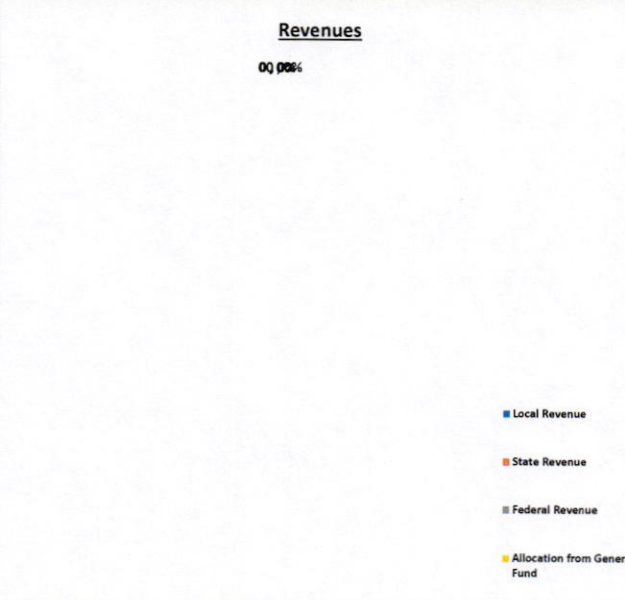
Revised	Change	Proposed
FY 22-23		FY 23-24
	0.00	
	0.00	
	0.00	
	0.00	
	0.00	
	0.00	
	0.00	
	0.00	
	0.00	
0.00	0.00	0.00

**Frenchman School District RE-3**  
 Revised Budget  
 Other Fund Graphs  
 FY 2023/24

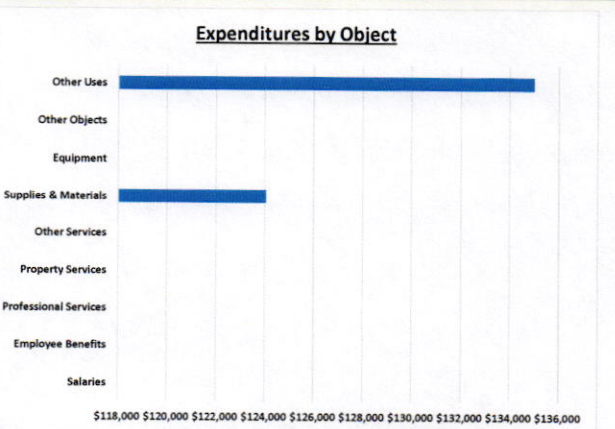
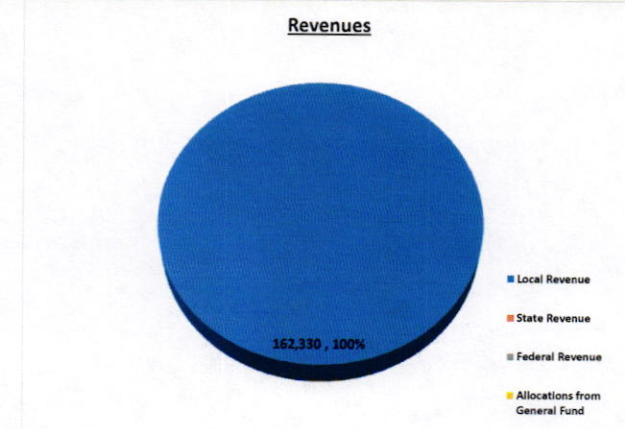
**Food Services Fund**



**DPGF Grants Fund Fund**

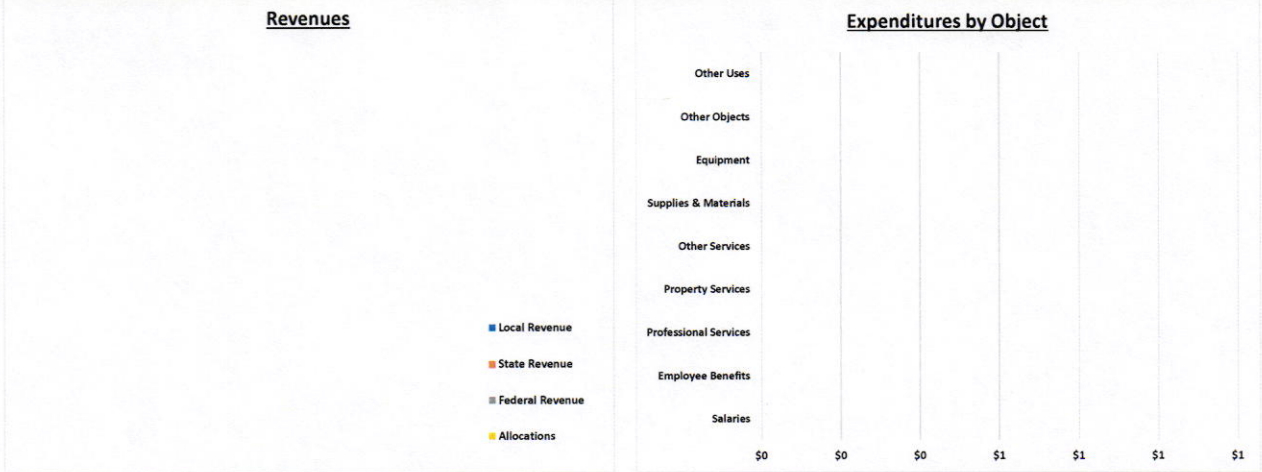


**Student Activity Fund**

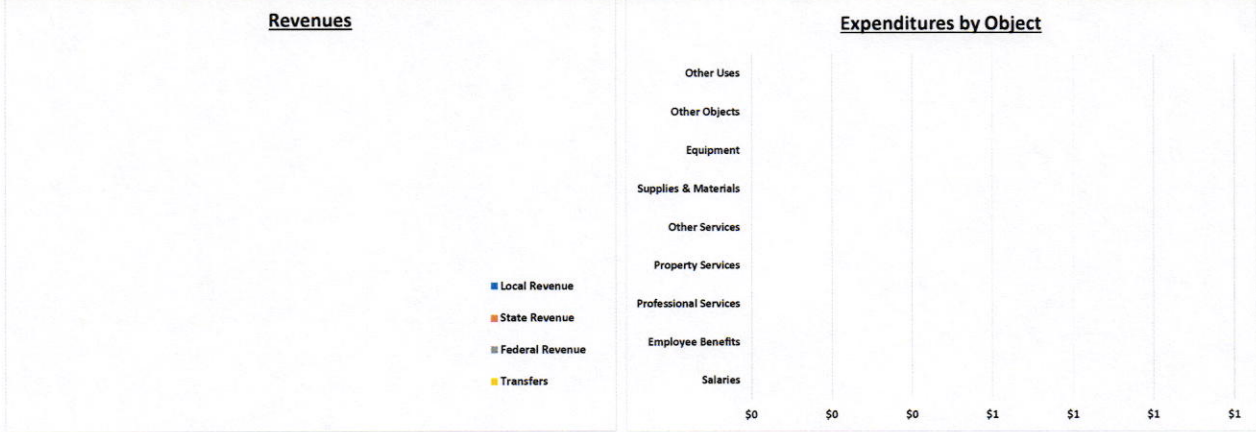


**Frenchman School District RE-3**  
 Revised Budget  
 Other Fund Graphs  
 FY 2023/24

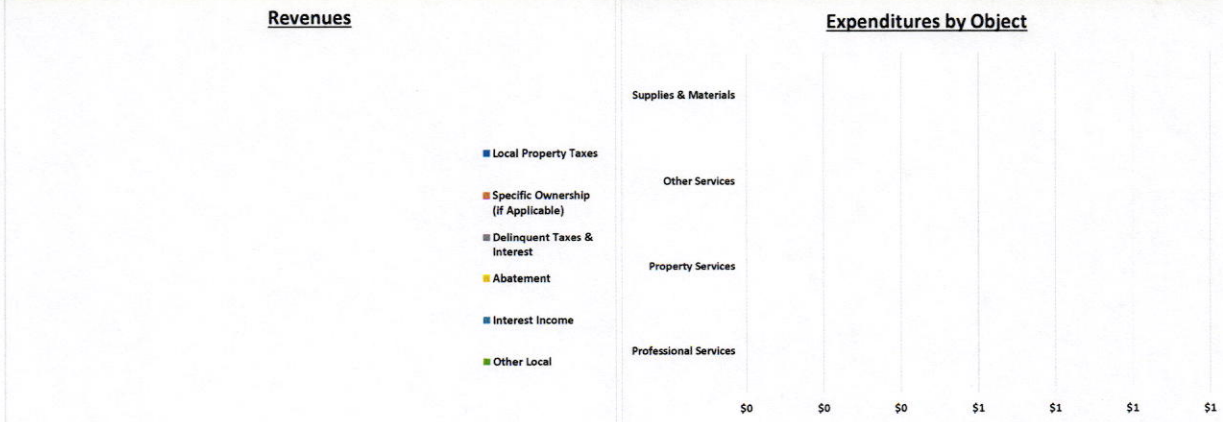
**Spec Revenue Fund1**



**Spec Revenue Fund2**



**Bond Redemption Fund**





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**Frenchman School District RE-3**  
 Revised Budget  
 Other Fund Graphs  
 FY 2023/24

**Capital Reserve Fund**

Revenues

Expenditures by Object

- Local Revenue
- State Revenue
- Federal Revenue
- General Fund Allocation

- Other Uses
- Other Objects
- Equipment
- Supplies & Materials
- Other Services
- Property Services
- Professional Services
- Employee Benefits
- Salaries

\$0	\$0	\$0	\$1	\$1	\$1	\$1
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**Frenchman School District RE-3**

Revised Budget  
 DISTRICT NAME: FRENCHMAN SCHOOL DIST. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221

FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Beginning Fund Balance</b>						
6724 CPP Reserve			7,184	2,934	(2,934)	
6760 Assigned Fund Balance					0	
<b>Total Beginning Fund Balance</b>	0	0	7,184	2,934	(2,934)	0
<b>Revenues</b>						
5210 Transfers From General Fund					0	
5810 CPP Allocation from General Fund					0	
1XXX Other Revenue					0	
<b>Total Revenues</b>	0	0	0	0	0	0
<b>Total Resources Available</b>	0	0	7,184	2,934	(2,934)	0
<b>Preschool Expenditures</b>						
011X Salaries				56,357	(56,357)	
01XX Temp Salaries				1,500	(1,500)	
02XX Employee Benefits				18,799	(18,799)	0
03XX Purchased Services				4,001	(4,001)	
04XX Purch Property Services					0	
05XX Other Purch Svcs					0	
06XX Supplies & Materials				18,151	(18,151)	
07XX Equipment & Technology					0	
08XX Other & Indirect Expenses					0	
09XX Other Uses/Contingency					0	
<b>Total Expenditures</b>	0	0	0	98,808	(98,808)	0
<b>Surplus/(Deficit)</b>	0	0	0	(98,808)	98,808	0
<b>Fund Balances</b>						
6724 CPP Reserve	0	0	7,184	2,934	(2,934)	0
6760 Assigned Fund Balance	0	0	0	(98,808)	98,808	0
<b>Total Ending Fund Balance</b>	0	0	7,184	(95,874)	95,874	0

**Total Appropriation( Ending Fund Balance + Expense)**      2,934      0

**Staff FTE:**

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

**Frenchman School District RE-3**

Revised Budget

District Name: Frenchman School Dist. RE-3

District Code: 1850

Revised Budget

Revised: January 16, 2024

Budgeted Pupil Count: 221

FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Beginning Fund Balance</b>						
Unspendable (Inventory)				2,532	(950)	1,582
Restricted Fund Balance	18,905	12,118	28,325	61,444	(14,482)	46,962
<b>Total Beginning Fund Balance</b>	18,905	12,118	28,325	63,976	(15,432)	48,544
<b>Revenues</b>						
1XXX Local Revenue	45,983	19,226	15,709	36,357	(19,146)	17,211
3XXX State Revenue	2,203	1,536	1,154	1,160	(410)	750
4XXX Federal Revenue	47,056	119,040	115,503	60,200	428	60,628
5210 Allocation from General Fund	19,000	10,000	0	20,000	(20,000)	
<b>Total Revenues</b>	114,242	149,802	132,366	117,717	(39,128)	78,589
<b>Total Resources Available</b>	133,147	161,920	160,691	181,693	(54,560)	127,133
<b>Expenditures</b>						
011X Salaries	43,772	50,436	45,786	51,000	5,265	56,265
02XX Employee Benefits	14,798	17,808	19,025	20,668	1,977	22,645
03XX Professional Services	1,898	100	0	0	3,025	3,025
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials	60,561	65,251	67,904	75,637	19,163	94,800
07XX Equipment					5,000	5,000
08XX Other Objects					0	
09XX Other Uses					0	
<b>Total Expenditures</b>	121,029	133,595	132,715	147,305	34,430	181,735
<b>Surplus/(Deficit)</b>	(6,787)	16,207	(349)	(29,588)	(73,558)	(103,146)
<b>Fund Balances</b>						
Unspendable (Inventory)	0	0	0	2,532	(950)	1,582
Restricted Fund Balance	12,118	28,325	27,976	31,856	(88,040)	(56,184)
<b>Total Fund Balance</b>	12,118	28,325	27,976	34,388	(88,990)	(54,602)

**Total Appropriation( Ending Fund Balance + Expense)**      181,693      127,133

**Staff FTE:**

1XX Administrators					0.00	
2XX Teachers (Licensed)					0.00	
3XX Non-Teaching Professionals					0.00	
4XX Classified - Instructional					0.00	
5XX Classified - School Admin					0.00	
6XX Classified - Maint, Oper & Trans				1.75	0.00	1.75
<b>Total FTE</b>	0.00	0.00	0.00	1.75	0.00	1.75

**Frenchman School District RE-3**  
**Revised Budget**  
**Designated Purpose Grants Fund (22)**  
**FY 2023/24**

		Actuals	Actuals	Actuals	Revised	Change	Proposed
		FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
<b>Beginning Fund Balance</b>							
Other Fund Balance							
<b>Total Beginning Fund Balance</b>		0	0	0	0	0	0
<b>Revenues</b>							
1XXX	Local Revenue					0	
3XXX	State Revenue					0	
	State Library Grant					0	
	Total State Revenue	0	0	0	0	0	0
	Federal Revenue						
4XXX	Title I					0	
	Title IIA					0	
	Title IIIA					0	
	Title IVA					0	
	Perkins					0	
	Title VIb (Special Education)					0	
	IDEA Preschool					0	
	ESSER					0	
	Other Federal Grants					0	
	Total Federal Funds	0	0	0	0	0	0
	5210 Allocation from General Fund					0	
<b>Total Revenues</b>		0	0	0	0	0	0
<b>Expenditures</b>							
011X	Salaries					0	
02XX	Employee Benefits					0	
03XX	Professional Services					0	
04XX	Property Services					0	
05XX	Other Services					0	
06XX	Supplies & Materials					0	
07XX	Equipment					0	
08XX	Other Objects					0	
09XX	Other Uses					0	
<b>Total Expenditures</b>		0	0	0	0	0	0
<b>Surplus/(Deficit)</b>		0	0	0	0	0	0
<b>Fund Balances</b>							
Fund Balance		0	0	0	0	0	0
<b>Total Ending Fund Balance</b>		0	0	0	0	0	0

**Total Appropriation( Ending Fund Balance + Expense)**           

**Staff FTE:**

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

**Frenchman School District RE-3**

Revised Budget  
 District Name: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024

Budgeted Pupil Count: 221

FY 2023/24

	Actuals FY 19-20	Actuals FY 20-21	Actuals FY 21-22	Revised FY 22-23	Change	Proposed FY 23-24
<b>Beginning Fund Balance</b>						
Fund Balance					0	
<b>Total Beginning Fund Balance</b>	64,382	59,560	54,296	59,501	0	78,888
<b>Revenues</b>						
1XXX Local Revenue	83,919	65,791	114,504	114,000	48,330	162,330
3XXX State Revenue					0	
4XXX Federal Revenue					0	
5210 Allocations from General Fund					0	
<b>Total Revenues</b>	83,919	65,791	114,504	114,000	48,330	162,330
<b>Total Resources Available</b>	148,301	125,351	168,800	173,501	48,330	241,218
<b>Expenditures</b>						
011X Salaries					0	
02XX Employee Benefits					0	
03XX Professional Services					0	
04XX Property Services					0	
05XX Other Services					0	
06XX Supplies & Materials					124,055	124,055
07XX Equipment					0	
08XX Other Objects					0	
09XX Other Uses					135,000	135,000
<b>Total Expenditures</b>	0	0	0	0	259,055	135,000
<b>Surplus/(Deficit)</b>	83,919	65,791	114,504	114,000	(210,725)	27,330
<b>Fund Balances</b>						
Fund Balance	148,301	125,351	168,800	(54,499)	160,717	106,218
<b>Ending Fund Balances</b>	148,301	125,351	168,800	(54,499)	160,717	106,218

**Total Appropriation( Ending Fund Balance + Expense)**      **(54,499)**      **241,218**

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FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Frenchman School Dist. RE-3 District Code: 1850 Revised Budget Revised: January 16, 2024 Budgeted Pupil Count: 221		10 General Fund	18 Insurance Reserve / Risk- Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	31 Bond Redemption	43 Capital Reserve Capital Projects	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	TOTAL
<b>Beginning Fund Balance</b> (Includes All Reserves)		2,232,794	-	-	48,544	-	78,888	-	-	-	2,360,226
<b>Revenues</b>											
Local Sources	1000 - 1999	1,456,198	-	-	17,211	-	162,330	-	-	-	1,635,739
Intermediate Sources	2000 - 2999	200	-	-	-	-	-	-	-	-	200
State Sources	3000 - 3999	2,227,019	-	-	750	-	-	-	-	-	2,227,769
Federal Sources	4000 - 4999	325,598	-	-	60,628	-	-	-	-	-	386,226
<b>Total Revenues</b>		<b>4,009,015</b>	-	-	<b>78,589</b>	-	<b>162,330</b>	-	-	-	<b>4,249,934</b>
<b>Total Beginning Fund Balance and Reserves</b>		<b>6,241,809</b>	-	-	<b>127,133</b>	-	<b>241,218</b>	-	-	-	<b>6,610,160</b>
Total Allocations To/From Other Funds											
Transfers To/From Other Funds	5800										
Other Sources	5200 - 5300	30,000	-	-	-	-	-	-	-	-	30,000
	5100,5400,										
	5500,5900,										
	5990, 5991										
<b>Available Beginning Fund Balance &amp; Revenues</b> (Plus Or Minus (If Revenue) Allocations And Transfers)		<b>6,271,809</b>	-	-	<b>127,133</b>	-	<b>241,218</b>	-	-	-	<b>6,640,160</b>
<b>Expenditures</b>											
<b>Instruction - Program 0010 to 2099</b>											
Salaries	0100	1,282,466	-	-	-	-	-	-	-	-	1,282,466
Employee Benefits, including object 0280	0200	488,871	-	-	-	-	-	-	-	-	488,871
Purchased Services	0300,0400,										
	0500	199,250	-	-	-	-	-	-	-	-	199,250
Supplies and Materials	0600	138,730	-	-	-	-	124,055	-	-	-	262,785
Property	0700	5,000	-	-	-	-	-	-	-	-	5,000
Other	0800, 0900	30,500	-	-	-	-	135,000	-	-	-	165,500
<b>Total Instruction</b>		<b>2,144,817</b>	-	-	<b>127,133</b>	-	<b>259,055</b>	-	-	-	<b>2,403,872</b>
<b>Supporting Services</b>											
<b>Students - Program 2100</b>											
Salaries	0100	62,283	-	-	-	-	-	-	-	-	62,283
Employee Benefits, including object 0280	0200	24,363	-	-	-	-	-	-	-	-	24,363
Purchased Services	0300,0400,										
	0500	5,822	-	-	-	-	-	-	-	-	5,822
Supplies and Materials	0600	9,804	-	-	-	-	-	-	-	-	9,804
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Students</b>		<b>102,271</b>	-	-	-	-	-	-	-	-	<b>102,271</b>
<b>Instructional Staff - Program 2200</b>											
Salaries	0100	21,094	-	-	-	-	-	-	-	-	21,094
Employee Benefits, including object 0280	0200	4,964	-	-	-	-	-	-	-	-	4,964
Purchased Services	0300,0400,										
	0500	8,600	-	-	-	-	-	-	-	-	8,600
Supplies and Materials	0600	15,700	-	-	-	-	-	-	-	-	15,700
Property	0700	-	-	-	-	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Staff</b>		<b>50,358</b>	-	-	-	-	-	-	-	-	<b>50,358</b>
<b>General Administration - Program 2300, including Program 2303 and 2304</b>											
Salaries	0100	103,372	-	-	-	-	-	-	-	-	103,372
Employee Benefits, including object 0280	0200	34,473	-	-	-	-	-	-	-	-	34,473
Purchased Services	0300,0400,										
	0500	35,600	-	-	-	-	-	-	-	-	35,600
Supplies and Materials	0600	11,000	-	-	-	-	-	-	-	-	11,000



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FY2023-2024 UNIFORM BUDGET SUMMARY

District Name: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024  
 Budgeted Pupil Count: 221

Object Source	10 General Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	31 Bond Redemption	43 Capital Reserve Capital Projects	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	TOTAL
Property 0700	-	-	-	-	-	-	-	-	-	8,000
Other 0800, 0900	8,000	-	-	-	-	-	-	-	-	192,445
<b>Total School Administration</b>	<b>192,445</b>	-	-	-	-	-	-	-	-	<b>192,445</b>
<b>School Administration - Program 2400</b>										
Salaries 0100	98,861	-	-	-	-	-	-	-	-	98,861
Employee Benefits, including object 0280 0200	33,026	-	-	-	-	-	-	-	-	33,026
Purchased Services 0300,0400,										
Supplies and Materials 0500	9,500	-	-	-	-	-	-	-	-	9,500
Property 0600	2,500	-	-	-	-	-	-	-	-	2,500
Other 0700	-	-	-	-	-	-	-	-	-	-
Other 0800, 0900	650	-	-	-	-	-	-	-	-	650
<b>Total School Administration</b>	<b>144,537</b>	-	-	-	-	-	-	-	-	<b>144,537</b>
<b>Business Services - Program 2500, including Program 2501</b>										
Salaries 0100	61,707	-	-	-	-	-	-	-	-	61,707
Employee Benefits, including object 0280 0200	24,596	-	-	-	-	-	-	-	-	24,596
Purchased Services 0300,0400,										
Supplies and Materials 0500	21,000	-	-	-	-	-	-	-	-	21,000
Property 0600	6,800	-	-	-	-	-	-	-	-	6,800
Other 0700	-	-	-	-	-	-	-	-	-	-
Other 0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Business Services</b>	<b>114,103</b>	-	-	-	-	-	-	-	-	<b>114,103</b>
<b>Operations and Maintenance - Program 2600</b>										
Salaries 0100	88,647	-	-	-	-	-	-	-	-	88,647
Employee Benefits, including object 0280 0200	46,168	-	-	-	-	-	-	-	-	46,168
Purchased Services 0300,0400,										
Supplies and Materials 0500	204,062	-	-	-	-	-	-	-	-	204,062
Property 0600	117,257	-	-	-	-	-	-	-	-	117,257
Other 0700	-	-	-	-	-	-	-	-	-	-
Other 0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Operations and Maintenance</b>	<b>456,134</b>	-	-	-	-	-	-	-	-	<b>456,134</b>
<b>Student Transportation - Program 2700</b>										
Salaries 0100	74,397	-	-	-	-	-	-	-	-	74,397
Employee Benefits, including object 0280 0200	29,646	-	-	-	-	-	-	-	-	29,646
Purchased Services 0300,0400,										
Supplies and Materials 0500	81,600	-	-	-	-	-	-	-	-	81,600
Property 0600	45,000	-	-	-	-	-	-	-	-	45,000
Other 0700	130,533	-	-	-	-	-	-	-	-	130,533
Other 0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Student Transportation</b>	<b>361,176</b>	-	-	-	-	-	-	-	-	<b>361,176</b>
<b>Central Support - Program 2800, including Program 2801</b>										
Salaries 0100	24,000	-	-	-	-	-	-	-	-	24,000
Employee Benefits, including object 0280 0200	5,509	-	-	-	-	-	-	-	-	5,509
Purchased Services 0300,0400,										
Supplies and Materials 0500	10,000	-	-	-	-	-	-	-	-	10,000
Property 0600	10,000	-	-	-	-	-	-	-	-	10,000
Other 0700	25,000	-	-	-	-	-	-	-	-	25,000
Other 0800, 0900	-	-	-	-	-	-	-	-	-	-
<b>Total Central Support</b>	<b>74,509</b>	-	-	-	-	-	-	-	-	<b>74,509</b>
<b>Other Support - Program 2900</b>										
Salaries 0100	-	-	-	-	-	-	-	-	-	-
Employee Benefits, including object 0280 0200	-	-	-	-	-	-	-	-	-	-
Purchased Services 0300,0400,										
Supplies and Materials 0500	-	-	-	-	-	-	-	-	-	-

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FY2023-2024 UNIFOF BUDGET SUMMARY

District Name: Frenchman School Dist. RE-3  
 District Code: 1850  
 Revised Budget  
 Revised: January 16, 2024  
 Budgeted Pupil Count: 221

Object Source	10 General Fund	18 Insurance Reserve / Risk-Management	19 Preschool and Kindergarten	21 Food Service	22 Governmental Designated Grants Fund	23 Pupil Activity	31 Bond Redemption	43 Capital Reserve Capital Projects	70 Fiduciary: Trust and Other Custodial Funds: 70, 71, 75-79	TOTAL
Supplies and Materials	0600									
Property	0700									
Other	0800, 0900									
<b>Total Other Support</b>										
<b>Food Service Operations - Program 3100</b>										
Salaries	0100			56,265						56,265
Employee Benefits, including object 0280	0200			22,645						22,645
Purchased Services	0300,0400,0500									
Supplies and Materials	0600			3,025						3,025
Property	0700			94,800						94,800
Other	0800, 0900			5,000						5,000
<b>Total Other Support</b>				<b>181,735</b>						<b>181,735</b>
<b>Enterprise Operations - Program 3200</b>										
Salaries	0100									
Employee Benefits, including object 0280	0200									
Purchased Services	0300,0400,0500									
Supplies and Materials	0600									
Property	0700									
Other	0800, 0900									
<b>Total Enterprise Operations</b>										
<b>Community Services - Program 3300</b>										
Salaries	0100									
Employee Benefits, including object 0280	0200									
Purchased Services	0300,0400,0500									
Supplies and Materials	0600									
Property	0700									
Other	0800, 0900									
<b>Total Community Services</b>										
<b>Education for Adults - Program 3400</b>										
Salaries	0100									
Employee Benefits, including object 0280	0200									
Purchased Services	0300,0400,0500									
Supplies and Materials	0600									
Property	0700									
Other	0800, 0900									
<b>Total Education for Adults Services</b>										
<b>Total Supporting Services</b>	1,495,532			181,735						1,677,267
<b>Property - Program 4000</b>										
Salaries	0100									
Employee Benefits, including object 0280	0200									
Purchased Services	0300,0400,0500									
Supplies and Materials	0600									
Property	0700	256,930								256,930
Other	0800, 0900									
<b>Total Property</b>	256,930									256,930
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>										
Salaries	0100									
Employee Benefits, including object 0280	0200									

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**Frenchman School District RE-3**  
**Staffing by School (FTE)**  
**FY 2023/24**

Enrollment	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	School 1	School2	School3	School4	School5	School6	School7	Total
<b>Instruction</b>								
Administrators	1.00							1.00
Teachers & Licensed Staff	23.00							23.00
Non-Teaching Professionals								0.00
Classified - School Parapro	7.00							7.00
Classified - School Admin								0.00
Classified - Facilities/Trans								0.00
<b>Total Instruction</b>	<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31.00</b>
<b>Pupil &amp; Instr Support Svcs</b>								
Administrators								0.00
Teachers & Licensed Staff	1.00							1.00
Non-Teaching Professionals								0.00
Classified - School Parapro								0.00
Classified - School Admin								0.00
Classified - Facilities/Trans								0.00
<b>Total Pupil &amp; Instr Support</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>School Administration</b>								
Administrators	2.00							2.00
Teachers & Licensed Staff								0.00
Non-Teaching Professionals								0.00
Classified - School Parapro								0.00
Classified - School Admin								0.00
Classified - Facilities/Trans								0.00
<b>Total School Administration</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Facilities</b>								
Administrators	2.00							2.00
Teachers & Licensed Staff								0.00
Non-Teaching Professionals								0.00
Classified - School Parapro								0.00
Classified - School Admin								0.00
Classified - Facilities/Trans	4.00							4.00
Capital Outlay								0.00
<b>Total Facilities</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>
<b>Total Budget</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>