

SCHOOL DISTRICT	DISTRICT CODE	Fletcher 10 General Fund FY2023-2024 Budget
Budgeted Funded Pupil Count	560.0	560.0
BEGINNING FUND BALANCE (Includes ALL Reserves)		5,262,760
	Object/ Source	
REVENUES		
Local Sources	1000 - 1999	8,010,460
Intermediate Sources	2000 - 2999	0
State Sources	3000 - 3999	1,374,882
Federal Sources	4000 - 4999	1,261,376
TOTAL REVENUES		10,646,718
		0
TOTAL BEGINNING FUND BALANCE & REVENUES		15,909,478
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	0
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	0
Other Sources	5100,5400, 5500,5900, 5990, 5991	0
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		15,909,478
		-
EXPENDITURES		
Instruction - Program 0010 to 2099		0
Salaries	0100	4,123,603
Employee Benefits	0200	1,571,941
	0300,0400,	
Purchased Services	0500	747,751
Supplies and Materials	0600	414,036
Property	0700	104,799
Other	0800, 0900	(30,000)
Total Instruction		6,932,130
Supporting Services		
Students - Program 2100		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400,	
Purchased Services	0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Students		-
Instructional Staff - Program 2200		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400,	
Purchased Services	0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		-
General Administration - Program 2300		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400,	
Purchased Services	0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total School Administration		-
School Administration - Program 2400		
Salaries	0100	852,381
Employee Benefits	0200	324,932
	0300,0400,	
Purchased Services	0500	326,397
Supplies and Materials	0600	-
Property	0700	-

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Other	0800, 0900	-
Total School Administration		1,503,711
Business Services - Program 2500		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400,	
Purchased Services	0500	1,025,589
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Business Services		1,025,589
Operations and Maintenance - Program 2600		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400,	
Purchased Services	0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Operations and Maintenance		-
Student Transportation - Program 2700		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400,	
Purchased Services	0500	1,604
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Student Transportation		1,604
Central Support - Program 2800		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400	
Purchased Services	0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Central Support		-
Other Support - Program 2900		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400	
Purchased Services	0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		-
Food Service Operations - Program 3100		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400	
Purchased Services	0500	636,415
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		636,415
Enterprise Operatings - Program 3200		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400	
Purchased Services	0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Enterprise Operations		-
Community Services - Program 3300		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400	
Purchased Services	0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Community Services		-

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Education for Adults - Program 3400		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400	-
Purchased Services	,0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Education for Adults Services		-
Total Supporting Services		3,167,319
Property - Program 4000		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400	-
Purchased Services	,0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Property		-
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure		
Salaries	0100	-
Employee Benefits	0200	-
	0300,0400	-
Purchased Services	,0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Uses		-
TOTAL EXPENDITURES		10,099,448
RESERVES		(0)
Other Reserved Fund Balance - Program 9900	0840	5,528,469.73
Other Restricted Reserves: 932X	0840	-
Reserved Fund Balance - Program 9100	0840	-
District Emergency Reserve - Program 9315	0840	-
Reserve for TABOR 3% - Program 9321	0840	281,560
Res. for TABOR - Multi-Year Obligations Program 9322	0840	-
TOTAL RESERVES		5,810,030
TOTAL EXPENDITURES & RESERVES		15,909,478
NON-APPROPRIATED RESERVE - Program 9200		-
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		-