CARBON COUNTY SCHOOL DISTRICT #1

ANNUAL BUDGET

Fiscal Year Beginning July 1, 2020

And Ending June 30, 2021

BUDGET APPROPRIATION AND LEVY RESOLUTION

WHEREAS, on the 15th day of July, 2020, the budget officer filed with the Board of Trustees of Carbon County School District No. 1 a tentative budget and budget message for the fiscal year ending June 30, 2021 and

WHEREAS, a summary of such budget was entered into the Board minutes, and notice of a public hearing on such budget together with said summary was published in the Daily Times, a newspaper having general circulation in the county in which the District is located, on the 11th day of July, 2020; and

WHEREAS, a public hearing was held concerning such budget on the third Wednesday in July at which time all interested parties were given an opportunity to be heard.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Carbon County School District No. 1 that such budget, as revised, if applicable, is hereby adopted and, subject to future amendment, is in effect for the fiscal year ending June 30, 2021.

BE IT FURTHER RESOLVED that the following appropriations are made as of and for the fiscal year ending June 30, 2021, and that those respective expenditures applicable to each department and fund shall be limited to the amounts hereby appropriated, subject to future amendment.

Appropriations:		
General Fund	$	33,185,876.00
Special Revenue Fund	$	2,994,985.00
Repair & Maintenance Bond (2012)	$	848,063.00
Major Maintenance	$	2,545,025.00
Facility Acquisition Fund	$	3,923,512.00
Recreation Board	$	522,739.00
Debt Service Fund	$	4,343,793.00
School Lunch Fund	$	1,235,830.00
Aquatic Center Fund	$	814,434.00
Insurance	$	36,417.00
Pupil Activity	$	490,711.00
Scholarship Fund	$	258,636.00
Board of Cooperative Educational Services	$	2,399,237.00
Total Appropriations.....	$	53,599,258.00

BUDGET APPROPRIATION AND LEVY RESOLUTION

BE IT FURTHER RESOLVED that after deducting all available cash and estimated revenues, the following amounts must be raised through general taxation, and that such levies as are required to provide such amounts are hereby authorized as of and for the fiscal year ending June 30, 2021.

Amounts to be raised:

General Fund-25 Mill school district tax	$	13,068,463.00
General Fund-6 Mill school district tax	$	2,884,551.00
Debt Service Fund	$	1,986,406.00
Recreation Board-1 Mill Levy	$	522,739.00
Board of Cooperative Educational Services- 1.5 Mill	$	784,108.00
Board of Cooperative Educational Services- .5 Mill	$	261,369.00
Board of Cooperative Educational Services- Voter approved .5 Mill	$	261,369.00

Dated this 15th day of July, 2020

/s/

Board of Trustees, Carbon County School District No. 1

STATEMENT OF AUTHORIZED MILL LEVIES

Line	PART B Revenue & Collections	Actual Levy 2018-2019	Actual Levy 2019-2020	Proposed Levy 2020-2021
1	Total district assessed valuation	$555,207,796	$598,405,524	$522,738,532
2	Total authorized school levies (Part A, line 14)	28.5	28.5	28.5
3	Total "school" revenues (Part B, line 2 x line 1)	$15,823,422	$17,054,557	$14,898,048
4	Actual "school" levy collections	$17,677,682	$16,457,217	
5	Total authorized bond levies (Part A, line 18)	4.6	3.4	3.80
6	Total "bond" revenues (Part B, line 5 x line 1)	$2,331,873	$2,034,579	$1,986,406
7	Actual "bond" levy collections	$2,884,437	$2,021,170	

CERTIFICATION

Superintendent _____

Carbon County School District #1

Date July 15, 2020

CARBON COUNTY SCHOOL DISTRICT #1
BUDGET MESSAGE

The proposed 2020-2021 General Fund Budget is $33,185,876 an increase of $1,352,249.

The revenue sources for the proposed 2020-2021 Budget are as follows:

Local (7)	$14,659,063
County (8)	$3,776,151
State (9)	$9,730,662
General Fund Balance/other sources	$5,020,000
	$ 33,185,876

The District's estimated assessed valuation for Carbon County is $463,103,547 and the estimated Sweetwater County assessed valuation is $59,634,985 for a total of $522,738,532 (values not certified). This is an estimated decrease of $75,666,992. This is an 13% decrease in assessed value, compared to an 8% increase last year.

When the Construction Bond was passed in 2011 our assessed value was $930,128,120 this is $407,389,588 more than our estimated assessed value now. This budget is increasing the bond redemption levy for our bond debt to 3.8 mills from 3.4 mills. The reserve currently has approximately a year's payment in it. As the values are certified and our funding calculation reports are finalized this may change slightly.

The 2020 Wyoming Legislative session resulted in an increase to the School Foundation Program. There will be challenges ahead due to the current economic conditions. This budget is designed to be prepared for those challenges while providing the resources to educate the students of Carbon County School District #1.

There are still legislative changes from prior years that are still in effect and they are as follows:

- Changing the Funding Model's average daily membership (ADM) decision to be based at the district-level, not the school-level, using the greater of the three-year ADM average of prior year ADM for all schools.
- Resourcing district-level groundskeepers at a rate equal to 10% of school-level groundskeepers.
- Limits the statewide amount reimbursed for special education is 2020-21 to the amount reimbursed to school districts in SY 2018-2019.

The increase in the employer and employee retirement contribution rates to the Wyoming Retirement system through House Bill 0109 will continue. Both employee and employer contributions will increase .25% for the 2021-2022 fiscal year.

The District is forecasting a stable enrollment for 2020-2021. Our Average Daily Membership of students that drives our funding model was up slightly from 2019-2020 to 2020-2021. The three-year average that is used for funding was down.

The District along with CCHEC are developing plans to increase the number of teachers in the District that are certified to teach AP and concurrent enrollment classes.

The Board and District staff continue to look for efficiencies to better serve the students of the District. There will be ongoing discussions on how to provide the student resources needed while also maintaining our current facilities and offerings provided by the District. The aquatics center which is open to the public continues to have increasing expenses and finding ways to cover these additional costs will continue.

CARBON COUNTY SCHOOL DISTRICT ONE ENROLLMENTS

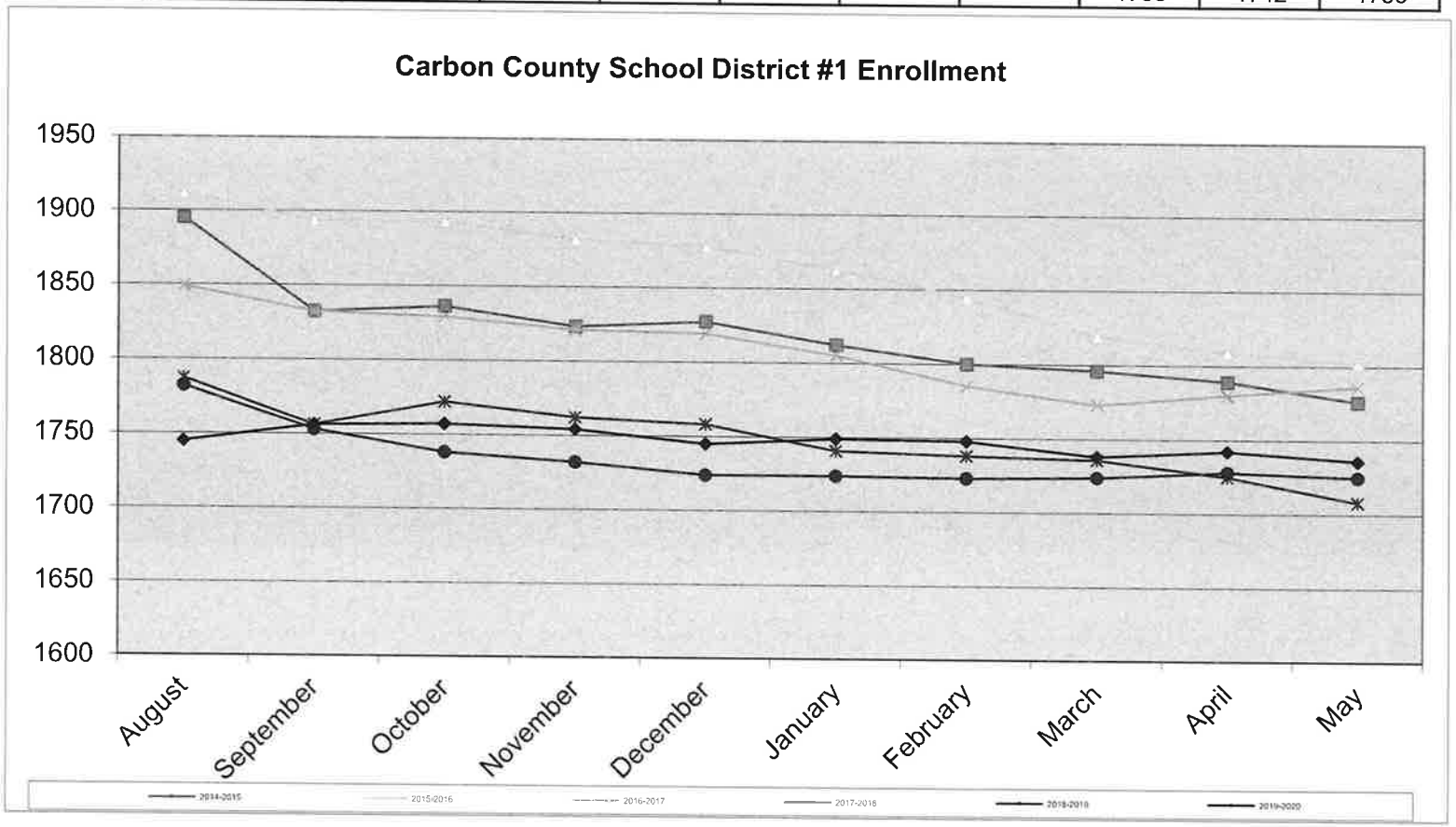
Current Carbon County School District One Enrollments May 31, 2020

	LSRVS	Pre-K	RES 2-3	RES 4-5	RES K-1	RMS	LSRVS	RHS	COOP	TOTALS
Pre-K 2-3 Yr Old		0*								-----
Pre-K 4-5 Yr Old		41								-----
Kindergarten	22				132					154
Grade 1	14				114					128
Grade 2	10		124							134
Grade 3	18		117							135
Grade 4	10			129						139
Grade 5	18			118						136
Totals K-5	92		241	247	246					826
Grade 6	22					117				139
Grade 7	21					128				149
Grade 8	15					121				136
Totals 6-8	58					366				424
Grade 9							11	113	5	129
Grade 10							13	106	9	128
Grade 11							11	87	10	108
Grade 12							15	96	10	121
Totals 9-12							50	402	34	486
Grand Total	150	-----	241	247	246	366	50	402	34	1736
Last Month	150	-----	241	247	246	366	50	399	43	1742
2019/2020 Opened At	148	-----	242	247	244	383	49	440	32	1785
2018/2019 Closed At	139	-----	237	230	239	372	43	420	45	1725

*Not Counted in Totals

DISTRIBUTION: Administration, Board of Trustees, Business Office, Food Service, Transportation, Building Secretaries, CO Secretaries (23)

	August	September	October	November	December	January	February	March	April	May
2014-2015	1895	1832	1836	1823	1827	1812	1800	1796	1789	1776
2015-2016	1912	1894	1893	1882	1878	1863	1845	1819	1809	1802
2016-2017	1849	1832	1829	1821	1819	1805	1785	1773	1780	1786
2017-2018	1787	1756	1772	1762	1758	1741	1738	1736	1725	1708
2018-2019	1782	1753	1738	1732	1724	1724	1723	1724	1728	1725
2019-2020	1745	1756	1757	1754	1745	1749	1748	1738	1742	1736



CARBON COUNTY SCHOOL DISTRICT #1

AVAILABLE FUNDS
2020-2021

	Column #2	Column #3	Column #4
	FUND BALANCE	**ESTIMATED REVENUE**	**TOTAL FUNDS AVAILABLE**
	2019-2020	2020-2021	
GENERAL FUND	$ 5,000,000	$ 28,185,786	$ 33,185,786
SPECIAL REVENUE FUND	$ (255,015)	$ 3,250,000	$ 2,994,985
REPAIR AND MAINTENANCE BOND (2012)	$ 834,063	$ 14,000	$ 848,063
MAJOR MAINTENANCE FUND	$ 1,011,025	$ 1,534,000	$ 2,545,025
FACILITY ACQUISITION FUND	$ 3,688,512	$ 235,000	$ 3,923,512
DEBT SERVICES	$ 2,357,387	$ 1,986,406	$ 4,343,793
SCHOOL LUNCH FUND	$ 315,830	$ 920,000	$ 1,235,830
AQUATIC CENTER FUND	$ 341,234	$ 473,200	$ 814,434
INSURANCE FUND	$ 36,167	$ 250	$ 36,417
SCHOLARSHIP FUND	$ 248,136	$ 10,500	$ 258,636
PUPIL ACTIVITY FUND	$ 185,511	$ 305,200	$ 490,711

FUND 01
GENERAL REVENUE

Account Number	Description	2017-2018 COLLECTED	2018-2019 COLLECTED	2019-2020 COLLECTED	2020-2021 PROJECTED
01 000 81111 001	25 MILL CARBON COUNTY	9,285,992.33	12,984,980.66	12,355,965.81	11,577,588.68
01 000 81111 002	25 MILL SWEETWATER COUNTY	1,254,431.84	1,475,949.57	1,813,694.16	1,490,874.63
01 000 81120 001	MOTOR VEHICLE CARBON COUNTY	1,086,838.50	1,519,357.93	1,247,892.73	1,250,000.00
01 000 81120 002	MOTOR VEHICLE SWEETWATER CTY	4,314.90	7,194.48	11,149.54	7,000.00
01 000 81130 001	CAR COMPANY TAXES CARBON CTY	21,611.72	19,396.77	19,466.16	20,000.00
01 000 81130 002	CAR COMPANY TAXES SWEETWATER	6.35	0.00	1.23	0.00
01 000 81140 001	DELINQUENT TAX CARBON COUNTY	287,272.22	13,727.87	24,319.35	25,000.00
01 000 81140 002	DELINQUENT TAX SWEETWATER CTY	7,583.91	38.21	32.36	0.00
01 000 81190 002	OTHER TAXES SWEETWATER COUNTY	118.18	257.14	419.95	100.00
01 000 81302	CONCURRENT ENROLLMENT TUITION/FEES	0.00	4,042.00	31,980.00	15,000.00
01 000 81330	OUT OF STATE TUITION	65,448.00	84,852.00	80,610.00	80,000.00
01 000 81410	TRANSPORTATION FEES (PUPILS)	1,163.89	0.00	0.00	0.00
01 000 81510	INTEREST/DIVIDENDS	46,362.12	134,166.14	56,467.83	55,000.00
01 000 81590 001	INTEREST EARNED CARBON COUNTY	3,065.95	2,547.65	3,377.57	3,000.00
01 000 81590 002	INTEREST EARNED SWEETWATER CTY	249.34	1,157.48	1,077.14	1,000.00
01 000 81910	RENTALS	49,523.00	49,168.50	36,081.00	36,000.00
01 000 81950	REFUND PRIOR YEAR EXPENDITURES	20,156.21	1,480.73	30,971.67	8,000.00
01 000 81980	SERVICES TO OTHER LOCAL GOVN'T	1,427.41	488.18	0.00	500.00
01 000 81981	TRANSPORTATION FEES (PUPILS)		236.02		
01 000 81990	MISCELLANEOUS/OTHER	12,524.01	26,354.92	25,104.65	25,000.00
01 000 81991	ERATE DISCOUNT, REBATE OR REIMBURSEMENT	64,664.70	62,391.61	64,005.64	65,000.00
	REVENUE FROM LOCAL SOURCES	12,212,754.58	16,387,787.86	15,802,616.79	14,659,063.31
01 000 82110 001	6 MILL COUNTY CARBON COUNTY	2,205,252.34	2,817,370.97	2,871,021.04	2,866,078.37
01 000 82110 002	6 MILL COUNTY SWEETWATER CTY	-24,517.76	14,007.05	30,512.60	18,472.89
01 000 82120 001	MOTOR VEHICLE CARBON COUNTY	284,950.89	393,249.13	326,790.50	270,000.00
01 000 82120 002	MOTOR VEHICLE SWEETWATER CTY	804.60	1,016.46	2,191.36	1,500.00
01 000 82130 001	CAR COMPANY TAX CARBON COUNTY	9,259.18	8,328.76	8,388.40	9,000.00
01 000 82130 002	CAR COMPANY TAX SWEETWATER CTY	17.52	19.67	42.41	0.00
01 000 82140 001	DELINQUENT COUNTY CARBON CTY	54,137.35	0.00	0.00	5,000.00
01 000 82140 002	DELINQUENT COUNTY SWEETWATER	188.04	27.67	59.13	0.00
01 000 82150 001	FINES & FORFEITURES CARBON CTY	787,960.52	571,102.40	1,146,248.26	600,000.00
01 000 82150 002	FINES & FORFEITURES SWEETWATER	670.33	1,057.94	1,586.97	1,000.00
01 000 82160 001	FOREST RESERVE CARBON COUNTY	14,200.08	2,255.57	8,886.13	5,000.00
01 000 82160 002	FOREST RESERVE SWEETWATER CTY	2.67	49.95	86.17	100.00
01 000 82190 001	OTHER COUNTY TAXES CARBON CTY	30.40	0.00	0.00	0.00
01 000 82190 002	OTHER COUNTY TAXES SWEETWATER	0.00	66.72	105.30	0.00
	REVENUE FROM COUNTY SOURCES	3,332,956.16	3,808,552.29	4,395,918.27	3,776,151.26
01 000 83110	FOUNDATION PROGRAM REVENUE	10,435,357.18	7,864,786.15	6,253,642.47	8,666,661.63
01 000 83111	AUDIT ADJUSTMENT FOUND PROG	-3,716.00	0.00	0.00	0.00
01 000 83130 001	TAYLOR GRAZING CARBON COUNTY	0.00	22,399.79	40,028.22	24,000.00
01 000 83130 002	TAYLOR GRAZING SWEETWATER CTY	0.00	1.38	1.74	0.00
01 000 83160	TAX SHORTFALL GRANT	0.00	1,979,266.94	0.00	800,000.00
01 000 83290	OTHER STATE RESTRICTED REVENUE	155,178.84	0.00	0.00	0.00
01 000 83291	OTHER STATE RESTRICTED REVENUE		204,661.45	276,797.96	240,000.00
	REVENUE FROM STATE SOURCES	10,586,820.02	10,071,115.71	6,570,470.39	9,730,661.63
01 000 85200	TRANSFER FRM OTHER FUNDS	0.00	0.00	0.38	
01 000 85300	COMPENSATION FOR LOSSES	0.00	1,159.94		
01 000 85311	SALE OF FA PURCHASED PRIOR TO 7-1-97	59,512.31	2,002.00	0.00	1,000.00
01 000 85312	SALE OF FA PURCH. AFTER 7/1/97	0.00	0.00	5,488.24	6,000.00
01 000 85320	COMPENSEATION OF LOSS OF FA	14,850.05	13,119.08	9,393.95	13,000.00
	FUND BALANCE				5,000,000.00
	OTHER SOURCES	74,362.36	16,281.02	14,882.57	5,020,000.00
	INCOME FUND TOTAL	26,206,893.12	30,283,736.88	26,783,888.02	33,185,876.20

CARBON COUNTY SCHOOL DISTRICT #1

General Fund Expenditures

		Column #2	Column #3	Column #4	Column #5	Column #6
		2018/2019 Budget	2018/2019 Expenditures	2019/2020 Budget	2019/2020 Expenditures	2020/2021 New Budget
01	**GENERAL FUND**					
1000	INSTRUCTION (1)	$ 15,722,071	$ 14,429,547	$ 16,585,651	$ 14,688,535	$ 17,351,891
2000	INSTRUCTIONAL SUPPORT (2)	$ 2,371,968	$ 1,932,865	$ 2,117,947	$ 2,094,891	$ 2,724,377
3000	SUPPORT SERVICES-GENERAL SUPPT (3)	$ 10,893,169	$ 10,445,992	$ 10,426,429	$ 9,540,123	$ 10,550,263
4000	OPERATION OF NON-INST SERVICES		$ 39,095	$ 76,600	$ 68,362	$ 70,000
5000	FACILITIES ACQ & CONST SERVICE (5)	$ 728,000	$ -		$ -	$ -
6000	OTHER USES/TRANSFERS	$ 1,135,000	$ 3,127,505	$ 1,380,000	$ 657,288	$ 855,000
7000	CASH RESERVE	$ 1,250,000	$ -	$ 1,250,000	$ -	$ 1,250,000
01	GENERAL FUND	$ 32,100,207	$ 29,975,004	$ 31,836,627	$ 27,049,198	$ 32,801,531

Carbon County School District #1

General Fund Chart of Accounts for Facilities and Functions

Fund	Facility	Function	Object	Subject
01	050	1110	111	174

Facilities		Function	Description
000	District	1110	Elementary
008	Rawlins Elementary School	1120	Middle School
049	Little Snake River K-12	1130	High School
050	Rawlins Middle School	1210	Special Education
056	Rawlins High School	1270	ESL
057	Cooperative High School	1280	Homebound
		1420	Middle School Activities
		1430	High School Activities
		1530	Vocational Instruction 9-12
		2110	Guidance Services
		2112	Counseling Services
1000	Instruction	2123	Social Work Services
2000	Instruction Support	2130	Health Services
3000	Support Services	2140	Psychological Services
4000	Operational Non Instruction	2143	Psychological Counseling Svc.
5000	Facilities Acquisition & Construction	2150	Speech Pathology and Audiology
6000	Other Uses	2171	Occupational Therapy Services
7000	Cash Reserve	2190	Other Support Svc. – Student
		2211	Curriculum
		2213	Staff Development
Objects		2220	Education Media Services
1XX	Salaries	2230	Administration Special Education
2XX	Benefits	3310	Superintendent
3XX	Purchase Services	3312	Community Relations Services
4XX	Supplies	3320	School Administration
5XX	Equipment	3330	Business Office
6XX	Other objects	3350	Board of Education Services
7XX	Fund Transfers	3420	Operating and Building Services
		3510	Vehicle Operation
		3520	Vehicle Operation – Activities
		3590	Non-Reimbursable Transportation Svc.
		3850	Technology Coordination
		4100	Food Service Operations
		5500	Building Acquisition and Construction Svc.
		6200	Fund Transfers
		6400	Payments to Other Governmental Units
		7000	Cash Reserve

Account Number	Account Description	Current Year Budget	Previous Budget 1
000 DISTRICT WIDE			
01 000 1110 111 048	SALARIES	0.00	1,094,181.00
01 000 1110 121 174	SALARIES-EXTRA DUTY ELEMENTARY	0.00	0.00
01 000 1110 211 048	SOCIAL SECURITY-ELM	0.00	0.00
01 000 1110 420 048	TEXTBOOKS	150,000.00	0.00
01 000 1130 370 048	TUITION	0.00	0.00
01 000 1135 319 048	CONCURRENT ENROLLMENT TUITION & FEES	25,000.00	0.00
01 000 1136 319 048	DUAL ENROLLMENT	38,000.00	0.00
01 000 1210 111 174	SALARIES-TEACHERS-SPECIAL EDUC	1,090,000.56	1,087,983.56
01 000 1210 113 171	SALARIES-TEACHER AIDES-SPED	1,989,209.96	630,000.00
01 000 1210 121 141	SALARIES SUBSTITUTE SPED	95,000.00	95,000.00
01 000 1210 123 141	SALARIES - NON CERTIFIED	10,000.00	0.00
01 000 1210 211 141	SOCIAL SECURITY CERTIFIED SUBS	7,300.00	7,300.00
01 000 1210 211 174	SOCIAL SECURITY-TEACHER SPED	179,389.77	79,524.29
01 000 1210 213 141	SOCIAL SECURITY OTHER NON CERT	1,500.00	1,500.00
01 000 1210 213 171	SOCIAL SECURITY-TEACH AIDES-SP	60,000.00	48,000.00
01 000 1210 221 141	RETIREMENTSUBSTITUTE SPED	14,000.00	14,000.00
01 000 1210 221 174	RETIREMENT-TEACHER-SPED	385,461.32	170,704.48
01 000 1210 223 141	RETIREMENT SPED PARA	0.00	1,500.00
01 000 1210 223 171	RETIREMENT-TEACHER AIDES SPEC	135,000.00	95,000.00
01 000 1210 231 141	GROUP INSURANCE SUBSTITUTE SPED	300.00	3,300.00
01 000 1210 231 174	GROUP INSURANCE-TEACHER SPEC E	423,038.36	175,406.76
01 000 1210 233 171	GROUP INSURANCE-AIDES-SPED	175,000.00	175,000.00
01 000 1210 241 141	WORKMEN'S COMP CERTIFIED	1,200.00	0.00
01 000 1210 241 174	WORKMEN'S COMP CERTIFIED-SP TEACHERS	49,844.25	33,484.86
01 000 1210 243 171	WORKMEN'S COMP-AIDES-SPEC SERVICES	18,000.00	21,000.00
01 000 1210 319 048	OTHER PROF/TECH SERVICES	320,000.00	420,000.00
01 000 1210 325 048	LEASE-COPY MACHINE/SPED	1,000.00	1,000.00
01 000 1210 332 048	TRAVEL-SPECIAL NEEDS-HANDICAPP	15,000.00	15,000.00
01 000 1210 332 174	TRAVEL-TEACHERS-SPECIAL ED	75,000.00	20,000.00
01 000 1210 410 048	TEACHING SUPPLIES-SPECIAL EDUC	16,000.00	12,000.00
01 000 1210 411 048	COMPUTER SOFTWARE	5,000.00	5,000.00
01 000 1210 414 141	TECHNOLOGY FOR STUDENTS	12,000.00	12,000.00
01 000 1210 415 048	TECHNOLOGY FOR STAFF NOT CAPITAL	10,000.00	10,000.00
01 000 1210 540 141	EQUIPMENT-SPECIAL NEEDS-HANDIC	5,000.00	5,000.00
01 000 1211 111 174	SALARIES ESY CERTIFIED	25,000.00	20,000.00
01 000 1211 113 171	SALARIES ESY PARA	12,000.00	12,000.00
01 000 1211 211 174	SOCIAL SECURITY ESY CERTIFIED	2,000.00	1,500.00
01 000 1211 213 171	SOCIAL SECURITY ESY NON CERT	900.00	900.00
01 000 1211 221 174	RETIREMENT ESY CERTIFIED	3,800.00	3,000.00
01 000 1211 223 171	RETIREMENT ESY CLASSIFIED	1,800.00	1,800.00
01 000 1211 241 174	WORKMEN'S COMP CERTIFIED ESY	500.00	500.00
01 000 1211 243 171	WORKMEN'S COMP ESY NONCERT	400.00	400.00
01 000 1211 319 048	P. SERVICES EXTENDED SCHOOL YEAR	400.00	400.00
01 000 1211 410 048	SUPPLIES - ESY	2,000.00	200.00
01 000 1233 319 048	PURCHASE SERVICES	10,000.00	400,000.00
01 000 1233 332 048	TRAVEL	500.00	500.00
01 000 1233 410 048	SUPPLIES	2,300.00	2,300.00
01 000 1250 371 048	IN STATE TUITION	200,000.00	400,000.00
01 000 1270 111 048	SALARIES ESL	0.00	0.00
01 000 1270 211 048	SOCIAL SECURITY-DISTRICT ESL COORDINATOR	0.00	0.00
01 000 1270 332 048	TRAVEL-ESL PROGRAM	2,000.00	2,000.00
01 000 1270 410 048	SUPPLIES-ESL PROGRAM	4,000.00	4,000.00
01 000 1280 121 048	SALARIES-HOMEBOUND TEACHERS	2,500.00	1,000.00
01 000 1280 211 048	SOCIAL SECURITY-HOMRBOUND	200.00	100.00
01 000 1280 221 048	RETIREMENT-HOMEBOUND	400.00	200.00
01 000 1280 231 048	GROUP INSURANCE-HOMEBOUND	0.00	0.00
01 000 1280 319 048	PURCHASED SERVICES-HOMEBOUND	500.00	1,000.00
01 000 2110 111 048	SALARIES-GUIDANCE COUNSELORS-E	0.00	0.00
01 000 2110 211 048	SOCIAL SECURITY-GUIDANCE COUNS	0.00	0.00
01 000 2130 319 048	PURCHASED SERVICES-NURSES	500.00	500.00
01 000 2130 332 048	TRAVEL-NURSES	1,000.00	1,100.00
01 000 2130 410 048	SUPPLIES-NURSES	5,000.00	5,000.00
01 000 2140 111 048	SALARY - PSYCHOLOGIST	216,430.00	128,325.00
01 000 2140 211 048	SOCIAL SECURITY PSYCHOLOGIST	40,744.88	9,319.80
01 000 2140 221 048	RETIREMENT CERTIFIED PSYCHOLOGISTS	12,374.03	20,134.30
01 000 2140 231 048	GROUP INSURANCE PSYCHOLOGISTS	24,094.96	22,726.92
01 000 2140 241 048	WORKMEN'S COMP CERTIFIED	5,877.40	2,721.84
01 000 2140 332 048	TRAVEL - PSYCHOLOGIST	14,000.00	7,000.00
01 000 2140 410 048	SUPPLIES-PSYCHOLOGIST	8,000.00	3,000.00
01 000 2150 112 048	SALARIES-SPEECH THERAPISTS	499,350.00	219,877.25
01 000 2150 113 171	SALARIES SPEECH - AIDE	14,000.00	14,000.00
01 000 2150 212 048	SOCIAL SECURITY - SPEECH THERAPISTS	38,963.72	16,709.15
01 000 2150 213 171	SOCIAL SECURITY-SPEECH AIDE	1,050.00	1,050.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 000 2150 222 048	RETIREMENT - SPEECH THERAPISTS	80,369.78	34,498.80
01 000 2150 223 171	RETIREMENT-SPEECH AIDE	2,300.00	2,300.00
01 000 2150 232 048	GROUP INSURANCE - SPEECH THERAPISTS	17,949.48	8,256.36
01 000 2150 233 171	GROUP INSURANCE-SPEECH AIDE	200.00	200.00
01 000 2150 242 048	WORKMEN'S COMP PROF NONCERT	6,245.00	4,024.20
01 000 2150 243 171	WORKMEN'S COMP OTHER NONCERT	200.00	200.00
01 000 2150 332 048	TRAVEL-SPEECH	1,000.00	500.00
01 000 2150 410 048	SUPPLIES-SPEECH	3,600.00	2,700.00
01 000 2171 112 048	SALARIES-OCCUPATIONAL THERAPIS	25,000.00	0.00
01 000 2171 212 048	SOCIAL SECURITY-OCCUPATIONAL T	1,600.00	0.00
01 000 2171 222 048	RETIREMENT-OCCUPATIONAL THERAP	3,500.00	0.00
01 000 2171 242 048	WORKMEN'S COMP-OCCUPATIONAL TH	700.00	0.00
01 000 2171 332 048	TRAVEL-OCCUPATIONAL THERAPIST	1,900.00	1,900.00
01 000 2171 410 048	SUPPLIES-OCCUPATIONAL THERAPIS	1,500.00	1,500.00
01 000 2211 111 048	SALARY-CURR & INSTR.	101,130.00	98,023.00
01 000 2211 211 048	SOCIAL SECURITY-CURRICULUM DIR	7,504.32	7,300.00
01 000 2211 221 048	RETIREMENT-CURRICULUM-DIRECTOR	16,373.04	15,400.00
01 000 2211 231 048	GROUP INSURANCE-CURRICULUM DIR	17,001.60	15,900.00
01 000 2211 332 048	TRAVEL-CURRICULUM	1,000.00	5,000.00
01 000 2211 390 048	DISTRICT TESTING SUPPLIES	12,000.00	12,000.00
01 000 2211 410 048	OFFICE SUPPLIES-CURRICULUM	1,000.00	3,000.00
01 000 2211 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	500.00	500.00
01 000 2211 640 048	DUES AND FEES-CURRICULUM	300.00	200.00
01 000 2213 261 048	TUITION REIMB FOR CERTIFIED PERSONNEL	35,000.00	35,000.00
01 000 2213 312 048	INSTRUCTIONAL PRGM IMPROVEMENT	1,200.00	0.00
01 000 2213 319 048	STAFF DEVELOPMENT	4,000.00	4,000.00
01 000 2213 332 048	TRAVEL-STAFF DEVELOPMENT	6,000.00	6,000.00
01 000 2213 410 048	SUPPLIES-STAFF DEVELOPMENT	1,200.00	500.00
01 000 2213 411 048	COMPUTER SOFTWARE	800.00	800.00
01 000 2220 111 081	SALARIES-LIBRARIAN DISTRICT	3,087.48	0.00
01 000 2220 211 081	SOCIAL SECURITY-LIBRARY DISTRICT	215.88	0.00
01 000 2220 221 081	RETIREMENT-LIBRARY DISTRICT	499.92	0.00
01 000 2220 231 081	GROUP INSURANCE-LIBRARY DISTRICT	827.28	0.00
01 000 2230 111 144	SALARIES-SPED DIRECTOR	96,310.00	93,205.00
01 000 2230 113 132	SALARY-SPED SECRETARY	65,740.00	65,114.00
01 000 2230 211 144	SOCIAL SECURITY-SPED DIRECTOR	7,367.65	7,130.16
01 000 2230 213 132	SOCIAL SECURITY-SPED SECRETARY	5,029.20	4,981.20
01 000 2230 221 144	RETIREMENT-SPED DIRECTOR	15,592.56	14,623.81
01 000 2230 223 132	RETIREMENT-SPED SECRETARY	10,643.28	10,216.32
01 000 2230 231 144	GROUP INSURANCE-SPED DIRECTOR	454.92	441.36
01 000 2230 233 132	GROUP INSURANCE-SPED SECRETARY	320.40	317.75
01 000 2230 319 076	OTHER PROF/TECH SERVICES	15,500.00	100.00
01 000 2230 332 144	TRAVEL-SPED DIRECTOR	3,000.00	3,000.00
01 000 2230 410 132	SUPPLIES-SPED OFFICE	7,500.00	7,500.00
01 000 2230 415 132	TECHNOLOGY NOT CAPITAL	4,000.00	4,000.00
01 000 2290 113 048	OTHER NON CERTIFIED PERSONNEL	29,000.00	28,000.00
01 000 2290 213 048	SOCIAL SECURITY OTHER NON CERT	2,000.00	1,800.00
01 000 2290 223 048	RETIREMENT OTHER NON CERTIFIED	4,600.00	4,300.00
01 000 2290 233 048	GROUP INSURANCE OTHER NONCERT	16,000.00	15,000.00
01 000 3310 110 180	SALARY-CELL-PHONE-INTERNET STIPEND	16,000.00	14,000.00
01 000 3310 111 048	SALARY-SUPERINTENDENT	152,500.00	140,000.00
01 000 3310 113 132	SALARY-SECRETARY-SUPERINTENDEN	60,000.00	69,000.00
01 000 3310 210 180	SOCIAL SECURITY-CELL PHONE STIPEND	1,200.00	1,200.00
01 000 3310 211 048	SOCIAL SECURITY-SUPERINTENDENT	11,000.00	11,000.00
01 000 3310 211 109	SOCIAL SECURITY HIRING INCENTIVE	6,000.00	3,900.00
01 000 3310 213 132	SOCIAL SECURITY-SECRETARY-SUPER	4,800.00	4,500.00
01 000 3310 221 048	RETIREMENT-SUPERINTENDENT	25,000.00	21,500.00
01 000 3310 223 132	RETIREMENT-SECRETARY-SUPERINTE	9,800.00	9,000.00
01 000 3310 231 048	GROUP INSURANCE-SUPERINTENDENT	23,000.00	21,000.00
01 000 3310 233 132	GROUP INSURANCE-SECRETARY-SUPE	1,100.00	2,100.00
01 000 3310 240 048	WORKMEN'S COMPENSATION	75,000.00	67,000.00
01 000 3310 319 000	STAFF DEVELOPMENT	1,500.00	2,000.00
01 000 3310 319 001	PURCHASE SERVICES-SUPTERINTENDENT	1,500.00	6,500.00
01 000 3310 319 048	ELECTIONS	5,000.00	5,000.00
01 000 3310 323 159	REPAIR/MAINT-EQUIPMENT-SUPT.	1,000.00	1,000.00
01 000 3310 325 048	LEASES-COPY MACHINES-CENTRAL A	1,000.00	4,000.00
01 000 3310 332 159	TRAVEL-SUPERINTENDENT	8,000.00	8,000.00
01 000 3310 340 048	TELEPHONE-CENTRAL ADMINISTRATI	18,000.00	20,000.00
01 000 3310 343 048	POSTAGE-CENTRAL ADMINISTRATION	10,000.00	13,000.00
01 000 3310 350 048	LEGAL NOTICES/PUBLISHING	25,000.00	31,000.00
01 000 3310 383 048	LIABILITY INSURANCE	65,000.00	37,000.00
01 000 3310 410 159	SUPPLIES-SUPERINTENDENT	9,500.00	10,000.00
01 000 3310 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	2,500.00	3,000.00
01 000 3310 415 109	TECHNOLOGY EQ FOR STAFF	0.00	0.00
01 000 3310 440 048	PERIODICALS - SUPERINTENDENT	100.00	100.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 000 3310 540 159	EQUIPMENT-SUPERINTENDENT	500.00	1,000.00
01 000 3310 640 048	PROFESSIONAL DUES AND FEES	8,000.00	10,000.00
01 000 3311 410 004	SUPPLIES - MENTORING	3,000.00	3,000.00
01 000 3320 123 048	SALARY-PRIN SECRY-SUBSTITUTES	5,000.00	6,000.00
01 000 3320 210 048	SOCIAL SECURITY-PRIN SECRY-SUB	300.00	600.00
01 000 3320 213 048	FICA OTHER NON CERT	300.00	0.00
01 000 3320 220 048	RETIREMENT-PRINC SECRY-SUBSTIT	500.00	500.00
01 000 3330 112 030	ASSISTANT BUSINESS MANAGER	73,270.00	72,650.00
01 000 3330 112 048	SALARY-BUSINESS MANAGER	116,405.00	115,750.00
01 000 3330 113 030	SALARIES-BOOKKEEPERS	149,432.00	176,762.00
01 000 3330 212 030	SOCIAL SECURITY -ASST BUS MANAGER	5,605.09	5,557.79
01 000 3330 212 048	SOCIAL SECURITY-BUSINESS MANAG	8,396.40	8,854.86
01 000 3330 213 030	SOCIAL SECURITY-BOOKKEEPERS	10,970.12	14,342.32
01 000 3330 222 030	RETIREMENT ASSISTANT BUSINESS MANAGER	11,862.48	11,398.68
01 000 3330 222 048	RETIREMENT-BUSINESS MANAGER	18,846.00	18,161.16
01 000 3330 223 030	RETIREMENT-BOOKKEEPERS	23,960.20	18,906.02
01 000 3330 232 030	GROUP INSURANCE -ASST BUS MANAGER	353.64	350.88
01 000 3330 232 048	GROUP INSURANCE-BUSINESS MANAG	16,883.64	15,509.28
01 000 3330 233 030	GROUP INSURANCE-BOOKKEEPERS	32,288.36	11,280.92
01 000 3330 250 048	UNEMPLOYMENT COMPENSATION/DISTRICT WIDE	28,500.00	25,000.00
01 000 3330 319 048	OTHER PROF/TECH SERVICES	85,000.00	105,000.00
01 000 3330 319 076	OTHER PROF/TECH SERVICES	1,000.00	0.00
01 000 3330 323 048	REPAIR/MAINT-EQUIPMENT-BUSINES	3,000.00	4,500.00
01 000 3330 325 048	LEASE-COPY MACHINE-BUSINESS OF	0.00	1,000.00
01 000 3330 332 048	TRAVEL-BUSINESS OFFICE	3,000.00	1,500.00
01 000 3330 340 048	COMMUNICATIONS	1,000.00	2,000.00
01 000 3330 380 048	ACCIDENT INSURANCE/STUDENT & EMPLOYEE	40,000.00	45,000.00
01 000 3330 400 048	DISTRICT SCHOOL SUPPLY INVENTO	35,000.00	40,000.00
01 000 3330 410 048	SUPPLIES-BUSINESS OFFICE	10,000.00	15,000.00
01 000 3330 411 048	SOFTWARE-BUSINESS OFFICE	22,000.00	22,000.00
01 000 3330 415 048	TECHNOLOGY STAFF EQUIPMENT	5,000.00	5,000.00
01 000 3330 540 048	EQUIPMENT-BUSINESS OFFICE	2,000.00	2,000.00
01 000 3330 630 048	INTEREST OTHER	0.00	0.00
01 000 3330 640 048	DUES AND FEES	12,000.00	1,000.00
01 000 3350 317 048	LEGAL SERVICES	50,000.00	83,500.00
01 000 3350 319 048	PURCHASED SERVICES-BOARD	5,500.00	9,500.00
01 000 3350 332 000	BOARD PARTICIPATION/COMPETITIVE EVENTS	10,000.00	10,000.00
01 000 3350 332 048	TRAVEL-BOARD	8,000.00	8,000.00
01 000 3350 410 048	SUPPLIES-BOARD	5,000.00	5,000.00
01 000 3350 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	1,000.00	1,000.00
01 000 3350 640 048	PROFESSIONAL DUES AND FEES	14,000.00	0.00
01 000 3420 112 013	SALARY- MAINTENANCE SUPERVISOR	79,280.00	75,650.00
01 000 3420 113 048	SALARIES-DISTRICT MAINTENANCE	270,000.00	250,000.00
01 000 3420 113 156	SALARIES-CUSTODIAL DISTRICT	750,000.00	775,000.00
01 000 3420 123 048	SALARIES-MAINTENANCE-SEASONAL	56,000.00	66,000.00
01 000 3420 123 156	SUBSTITUTE CUSTODIANS	3,000.00	0.00
01 000 3420 133 048	SALARIES-CUSTODIAL-OVERTIME	25,000.00	25,000.00
01 000 3420 134 048	SALARIES-MAINT-OVERTIME	10,000.00	10,000.00
01 000 3420 210 048	SOCIAL SEC-CUSTODIAL-SUBS	1,000.00	5,000.00
01 000 3420 212 013	SOCIAL SECURITY - MAINTENANCE SUPERVISOR	5,960.15	5,682.47
01 000 3420 213 048	SOCIAL SECURITY-DIST MAINT SEASONAL	26,000.00	19,000.00
01 000 3420 213 156	SOCIAL SECURITY-CUSTODIAL-SS	61,000.00	61,000.00
01 000 3420 214 048	SOCIAL SECURITY OTHER NON CERT	750.00	750.00
01 000 3420 220 048	RETIREMENT-CUSTODIAL SUBS	0.00	0.00
01 000 3420 222 013	RETIREMENT - MAINTENANCE SUPERVISOR	12,835.32	11,869.44
01 000 3420 223 048	RETIREMENT-DISTRICT MAINTENANC	45,000.00	40,000.00
01 000 3420 223 156	RETIREMENT-CUSTODIAL-SS	125,000.00	125,000.00
01 000 3420 224 048	RETIREMENT OTHER NON CERTIFIED	1,500.00	1,200.00
01 000 3420 232 013	GROUP INSURANCE MAINTENANCE SUP	8,492.28	16,412.80
01 000 3420 233 048	GROUP INSURANCE-DISTRICT MAINT	55,000.00	55,000.00
01 000 3420 233 156	GROUP INSURANCE-CUSTODIAL-SS	140,000.00	145,000.00
01 000 3420 240 048	WORKER COMP-CUSTODIAL SUBS	200.00	2,200.00
01 000 3420 242 013	WORKMEN'S COMP MAINT SUP	1,936.44	5,746.44
01 000 3420 243 048	WORKMEN'S COMP-DISTRICT MAINTE	9,000.00	9,000.00
01 000 3420 243 156	WORKMEN'S COMP-CUSTODIAL	20,000.00	30,000.00
01 000 3420 244 048	WORKMEN'S COMP OTHER NONCERT	300.00	300.00
01 000 3420 319 048	PURCHASED SERVICES-BUILDING GR	10,000.00	10,000.00
01 000 3420 323 048	REPAIR/MAINTENANCE-CCHEC	10,000.00	10,000.00
01 000 3420 323 048 402	REPAIR/MAINTENANCE-DIST-MAINT	30,000.00	15,750.00
01 000 3420 323 142 402	REPAIRS AND MAINTENANCE SERV	1,500.00	1,500.00
01 000 3420 323 150 402	REPAIRS/MAINTENANCE-STADIUM-MA	2,500.00	2,500.00
01 000 3420 323 156 401	REPAIRS/MAINTENANCE-SUNNY-CUST	0.00	0.00
01 000 3420 323 156 402	REPAIRS/MAINTENANCE-SUNNY-MAIN	3,000.00	3,000.00

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01 000 3420 332 048 401	TRAVEL-CUSTODIAL	0.00	0.00
01 000 3420 332 048 402	TRAVEL-MAINTENANCE	1,000.00	1,000.00
01 000 3420 340 048	TELEPHONE-BUILDING/GROUNDS	6,000.00	7,000.00
01 000 3420 381 156	INSURANCE-CENTRAL ADMIN	200,000.00	220,000.00
01 000 3420 400 048	DISTRICT - FURNITURE	3,000.00	3,000.00
01 000 3420 410 048	SUPPLIES-CCHEC	6,000.00	6,000.00
01 000 3420 410 048 401	SUPPLIES-DIST MAINTE-CUSTODIAL	12,000.00	10,000.00
01 000 3420 410 048 402	SUPPLIES-DIST MAINTE-MAINTENAN	28,000.00	20,000.00
01 000 3420 410 142 402	SUPPLIES - AFTER SCHOOL BUIDLING	500.00	500.00
01 000 3420 410 150 402	SUPPLIES-STADIUM-MAINTENANCE	9,000.00	10,000.00
01 000 3420 410 156 401	SUPPLIES-SUNNYSIDE-CUSTODIAL	3,000.00	3,000.00
01 000 3420 410 156 402	SUPPLIES-SUNNYSIDE-MAINTENANCE	4,500.00	5,000.00
01 000 3420 411 048	COMPUTER SOFTWARE	4,000.00	0.00
01 000 3420 415 048	TECHNOLOGY FOR STAFF NOT CAPITALIZED	2,500.00	0.00
01 000 3420 451 048	NATURAL GAS-MAINTENANCE BUILDI	6,000.00	7,000.00
01 000 3420 451 156	NATURAL GAS-SUNNYSIDE	26,000.00	28,000.00
01 000 3420 452 048	ELECTRICITY-MAINTENANCE BUILDI	2,500.00	3,000.00
01 000 3420 452 150	ELECTRICITY-STADIUM COMPLEX	48,000.00	48,000.00
01 000 3420 452 156	ELECTRICITY-SUNNYSIDE	60,000.00	60,000.00
01 000 3420 457 048	WATER/SEWER-MAINTENANCE BUILDI	1,000.00	1,000.00
01 000 3420 457 150	WATER/SEWER-TENNIS COURTS	0.00	0.00
01 000 3420 457 156	WATER/SEWER-SUNNYSIDE	12,000.00	15,000.00
01 000 3420 459 048	SANITATION-MAINTENANCE BUILDIN	1,500.00	1,500.00
01 000 3420 459 054	SANITATION-SUNNYSIDE	3,500.00	5,000.00
01 000 3460 540 048	EQUIPMENT AND MACHINERY	5,000.00	5,000.00
01 000 3510 112 195	SALARY TRANSPORTATION DIRECTOR	71,770.00	69,650.00
01 000 3510 113 027	SALARIES-BUS DRIVERS	470,000.00	435,000.00
01 000 3510 113 031	SALARIES - BUS ASSISTANCE	30,000.00	30,000.00
01 000 3510 113 032	PER DIEM TRANSPORTATION TRAINING	500.00	500.00
01 000 3510 113 048	SALARIES-MECHANICS	125,000.00	125,000.00
01 000 3510 113 120	SALARIES-CLEANING TIME-RAWLINS	25,000.00	6,000.00
01 000 3510 133 048	SALARIES-OVERTIME-MECHANICS	5,000.00	5,000.00
01 000 3510 212 195	SOCIAL SECURITY -TRANSPORTATION DIRECTOR	5,247.60	5,085.24
01 000 3510 213 027	SOCIAL SECURITY-BUS DRIVER	35,000.00	33,000.00
01 000 3510 213 031	SOCIAL SECURITY BUS ASSISTANCE	2,100.00	2,100.00
01 000 3510 213 032	SOCIAL SECURITY OTHER NON CERT	0.00	0.00
01 000 3510 213 048	SOCIAL SECURITY-MECHANICS & OVERTIME	9,000.00	9,000.00
01 000 3510 213 120	SOCIAL SECURITY-CLEANING TIME	2,000.00	500.00
01 000 3510 222 195	RETIREMENT TRANSPORTATION DIRECTOR	11,619.50	10,928.04
01 000 3510 223 027	RETIREMENT-BUS DRIVER	67,000.00	67,000.00
01 000 3510 223 031	RETIREMENT BUS ASSISTANCE	5,000.00	5,000.00
01 000 3510 223 048	RETIREMENT-MECHANICS & OVERTIME	22,000.00	22,000.00
01 000 3510 223 120	RETIREMENT-CLEANING TIME	4,000.00	1,400.00
01 000 3510 232 195	GROUP INSURANCE TRANS. DIRECTOR	16,872.48	15,678.72
01 000 3510 233 027	GROUP INSURANCE-BUS DRIVERS-RAWLINS	110,000.00	82,000.00
01 000 3510 233 031	GROUP INSURANCE OTHER NONCERT	7,000.00	7,000.00
01 000 3510 233 048	GROUPINSURANCE-MECHANICS & OVERTIME	33,000.00	32,000.00
01 000 3510 233 120	GROUP INSURANCE-CLEANING TIME	0.00	0.00
01 000 3510 242 195	WORKMEN'S COMP TRANSPORTATION DIRECTOR	3,698.12	2,472.84
01 000 3510 243 027	WORKMEN'S COMP-BUS DIRVER	13,000.00	13,000.00
01 000 3510 243 031	WORKMEN'S COMP OTHER NONCERT	0.00	0.00
01 000 3510 243 048	WORKMEN'S COMP-MECHANICS & OVERTIME	3,000.00	4,000.00
01 000 3510 243 120	WORKMEN'S COMP-CLEANING TIME	600.00	500.00
01 000 3510 319 048	OTHER PROF/TECH SERVICES-TRANSPORTATION	50,000.00	40,000.00
01 000 3510 320 048	LAUNDRY-TRANSPORTATION	3,500.00	3,500.00
01 000 3510 323 048	REPAIR/MAINTENANCE-BUSES	20,000.00	20,000.00
01 000 3510 323 120	REPAIR/MAINT-GARAGE FACILITY-R	7,500.00	7,500.00
01 000 3510 325 048	LEASE-COPY MACHINES TRANSPORTA	4,000.00	4,000.00
01 000 3510 332 048	TRAVEL-TRANSPORTATION/TRAIING	18,000.00	20,000.00
01 000 3510 333 048	ISOLATION-RAWLINS	2,500.00	12,500.00
01 000 3510 340 048	CELLULAR TELEPHONES-DISTRICT	1,500.00	1,500.00
01 000 3510 340 192	TELEPHONE-RAWLINS	3,500.00	3,300.00
01 000 3510 341 048	INTERNET SERVICE	15,000.00	15,000.00
01 000 3510 381 048	PROPERTY INSURANCE	8,000.00	4,000.00
01 000 3510 382 048	VEHICLE INSURANCE	45,000.00	45,000.00
01 000 3510 392 048	DRIVERS PHYSICAL EXAMS-TRANSPORTATION	2,500.00	2,500.00
01 000 3510 410 000	SUPPLIES-BUS GARAGE MECHANIC	40,000.00	40,000.00
01 000 3510 410 001	TIRES/TUBES RAWLINS	10,000.00	8,000.00
01 000 3510 410 048	SUPPLIES-BUSES-RAWLINS	55,000.00	7,000.00
01 000 3510 410 195	SUPPLIES-TRANSPORTATION-RAWLIN	3,000.00	3,000.00
01 000 3510 411 195	COMPUTER SOFTWARE	0.00	0.00
01 000 3510 413 048	OIL-RAWLINS	4,000.00	6,000.00
01 000 3510 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	1,000.00	3,000.00

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01 000 3510 451 048	NATURAL GAS	1,500.00	2,000.00
01 000 3510 452 048	ELECTRICITY	11,000.00	12,000.00
01 000 3510 454 048	GASOLINE-RAWLINS	65,000.00	65,000.00
01 000 3510 457 048	WATER	1,000.00	1,000.00
01 000 3510 459 048	GARBAGE COLLECTION	1,500.00	2,000.00
01 000 3510 540 048	EQUIPMENT-RAWLINS	3,000.00	3,000.00
01 000 3510 550 048	NEW BUSES	350,000.00	488,000.00
01 000 3510 551 048	BUS LEASE	152,000.00	152,000.00
01 000 3510 640 048	DUES AND FEES	500.00	500.00
01 000 3520 113 032	Per Diem Rawlins One Day Activity	14,000.00	14,000.00
01 000 3520 113 048	Rawlins Salaries Activity Trip	68,000.00	68,000.00
01 000 3520 213 032	SOCIAL SECURITY PER DIEM TRANSPORTATION	700.00	700.00
01 000 3520 213 048	Rawlins FICA Activity Trip	5,200.00	5,200.00
01 000 3520 223 048	Rawlins Retirement Activity Trip	16,000.00	16,000.00
01 000 3520 243 048	Rawlins Workmen's Comp Activity Trip	1,800.00	1,800.00
01 000 3520 323 048	REPAIR/MAINT-ACTIVITY BUSES	20,000.00	8,000.00
01 000 3520 332 048	TRAVEL STUDENT ACTIVITIES OVERNIGHT	14,000.00	0.00
01 000 3520 410 048	SUPPLIES-ACTIVITY BUSES	35,000.00	25,000.00
01 000 3520 454 048	GASOLINE Rawlins Activity	27,000.00	0.00
01 000 3590 113 027	SALARY-INTER-SCHOOL MESSENGER	13,000.00	16,000.00
01 000 3590 113 032	PER DIEM NON REIMBURSABLE TRIPS	1,000.00	1,600.00
01 000 3590 113 034	SUMMER CAMPS TRANS SALARIES	2,000.00	2,000.00
01 000 3590 113 191	SALARIES-FOOD TRUCK DRIVER	9,000.00	40,000.00
01 000 3590 113 196	Salaries Non-Reimbursable Trips	10,000.00	13,000.00
01 000 3590 213 027	SOCIAL SECURITY-SCHOOL MESSENG	1,100.00	0.00
01 000 3590 213 032	SOCIAL SECURITY SUMMER PER DIEM	120.00	120.00
01 000 3590 213 034	SOCIAL SECURITY TRANS SUMMER CAMPS	160.00	160.00
01 000 3590 213 191	SOCIAL SECURITY-FOOD TRUCK DRIVER	1,000.00	3,000.00
01 000 3590 213 196	FICA Non-Reimbursable Trips	300.00	1,300.00
01 000 3590 223 027	RETIREMENT-SCHOOL MESSENGER	2,400.00	0.00
01 000 3590 223 032	RETIREMENT PER DIEM FOR SUMMER CAMPS	250.00	250.00
01 000 3590 223 034	RETIREMENT TRANS SUMMER CAMPS	250.00	250.00
01 000 3590 223 191	RETIREMENT-FOOD TRUCK DRIVER	2,000.00	6,000.00
01 000 3590 223 196	Retirement Non-Reimbursable Trips	500.00	2,000.00
01 000 3590 233 027	GROUP INSURANCE-SCHOOL MESSENG	4,500.00	0.00
01 000 3590 233 191	GROUP INSURANCE-FOOD TRUCK DRIVER	0.00	13,000.00
01 000 3590 243 027	WORKMEN'S COMP-SCHOOL MESSENGE	0.00	0.00
01 000 3590 243 034	WORKMEN'S COMP TRANS SUMMER CAMPS	100.00	100.00
01 000 3590 243 191	WORKMEN'S COMP-FOOD TRUCK DRIVER	500.00	0.00
01 000 3590 243 196	WORKMEN'S COMP-NON REIMBURSABLE TRIPS	0.00	0.00
01 000 3590 319 048	PURCHASE SERVICES	250.00	250.00
01 000 3590 323 105	REPAIR/MAINTENANCE-OTHER VEHIC	13,000.00	7,000.00
01 000 3590 332 032	PER DIEM/LODGING FOR SUMMER CAMPS	500.00	500.00
01 000 3590 332 195	TRAVEL-TRANSPORTATION SUPERVISOR	300.00	300.00
01 000 3590 382 048	VEHICLE INSURANCE	48,000.00	40,000.00
01 000 3590 410 000	TIRES/TUBES-OTHER VEHICLES	3,000.00	3,000.00
01 000 3590 410 048	SUPPLIES-NON REIMBURSIBLE	8,500.00	7,000.00
01 000 3590 410 105	SUPPLIES-OTHER VEHICLES	10,000.00	15,000.00
01 000 3590 410 602	SUPPLIES PK	1,000.00	1,000.00
01 000 3590 411 105	SOFTWARE LICENSES	2,000.00	1,500.00
01 000 3590 413 000	OIL	0.00	0.00
01 000 3590 454 048	GASOLINE-OTHER VEHICLES	23,700.00	23,700.00
01 000 3590 454 087	GASOLINE-MAINTENANCE	10,000.00	0.00
01 000 3590 454 152	GASOLINE-STAFF VEHICALS	9,000.00	6,000.00
01 000 3590 454 602	GASOLINE-PRE K STUDENTS	1,500.00	600.00
01 000 3590 540 048	EQUIPMENT-RAWLINS-OTHER VEHICLES	5,000.00	5,000.00
01 000 3590 550 105	OTHER VEHICLES	50,000.00	100,000.00
01 000 3830 111 048	HUMAN RESOURCE DIRECTOR - SALARIES	108,495.00	98,023.00
01 000 3830 111 109	HIRING INCENTIVE STIPEND	70,000.00	50,000.00
01 000 3830 113 109	SALARY-SECRETARY-PERSONNEL	50,000.00	52,500.00
01 000 3830 211 048	HR DIRECTOR SOCIAL SECURITY	8,217.60	7,266.72
01 000 3830 213 109	SOCIAL SECURITY-SECRETARY-PERSONNEL	4,000.00	4,000.00
01 000 3830 221 048	HR DIRECTOR RETIREMENT	17,565.36	15,379.81
01 000 3830 223 109	RETIREMENT-SECRETARY-PERSONNEL	8,000.00	7,600.00
01 000 3830 231 048	HR DIRECTOR GROUP INSURANCE	8,620.80	15,803.52
01 000 3830 233 109	GROUP INSURANCE-SECRETARY-PERSONNEL	300.00	300.00
01 000 3830 319 109	PURCHASE SERVICES PERSONNEL	18,000.00	18,000.00
01 000 3830 332 109	TRAVEL/OTHER	4,000.00	5,000.00
01 000 3830 410 005	SUPPLIES - WELLNESS	500.00	500.00
01 000 3830 410 109	SUPPLIES/PERSONNEL	5,000.00	5,000.00
01 000 3830 411 109	COMPUTER SOFTWARE	5,000.00	5,000.00
01 000 3830 415 109	TECHNOLOGY EQUIPMENT FOR STAFF	2,000.00	2,000.00
01 000 3830 640 109	DUES AND FEES	500.00	500.00
01 000 3850 112 048	SALARY TECHNOLOGY DIRECTOR	98,397.00	97,750.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 000 3850 113 048	SALARIES-AIDES-TECHNOLOGY	176,000.00	196,000.00
01 000 3850 123 048	TEMPORARY TECHNOLOGY ASSISTANTS	5,000.00	1,800.00
01 000 3850 133 048	OVERTIME SALARY-TECHNOLOGY AIDES	6,000.00	0.00
01 000 3850 212 048	SOCIAL SECURITY TECHNOLOGY DIRECTOR	7,179.24	7,129.69
01 000 3850 213 048	SOCIAL SECURITY-TECH AIDES	15,000.00	15,475.00
01 000 3850 222 048	RETIREMENT PROF NON CERTIFIED	15,930.48	15,337.08
01 000 3850 223 048	RETIREMENT-TECHNOLOGY AIDES	29,000.00	29,000.00
01 000 3850 232 048	GROUP INSURANCE TECHNOLOGY DIRECTOR	17,461.44	16,151.76
01 000 3850 233 048	GROUP INSURANCE-TECH AIDES	18,000.00	14,000.00
01 000 3850 319 048	PURCHASED SERVICES-TECHNOLOGY	70,000.00	130,000.00
01 000 3850 323 048	REPAIRS & REPLACEMENT-TECHOLOG	2,000.00	2,000.00
01 000 3850 332 048	TRAVEL-TECHNOLOGY	8,000.00	8,000.00
01 000 3850 340 048	COMMUNICATIONS	30,000.00	2,500.00
01 000 3850 410 048	SUPPLIES-TECHNOLOGY	1,000.00	4,000.00
01 000 3850 411 048	COMPUTER SOFTWARE-MULTI SCHOOLS	235,000.00	235,000.00
01 000 3850 412 048	SUPPLIES-TECHNOLOGY	10,000.00	5,000.00
01 000 3850 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	7,000.00	5,000.00
01 000 3850 540 048	EQUIPMENT-TECHNOLOGY	10,000.00	15,000.00
01 000 4300 112 048	SALARY COMMUNITY LIAISON	50,000.00	54,000.00
01 000 4300 212 048	SOCIAL SECURITY COMMUNITY LIAISON	4,000.00	4,600.00
01 000 4300 222 048	RETIREMENT COMMUNITY LIAISON	8,000.00	8,000.00
01 000 4300 232 048	GROUP INSURANCE COMMUNITY LIAISON	8,000.00	10,000.00
01 000 6100 319 048	LOAN FEES	0.00	300,000.00
01 000 6200 722 048	SPECIAL REVENUE TRANSFER	300,000.00	300,000.00
01 000 6200 725 048	FOOD SERVICE TRANSFER	305,000.00	305,000.00
01 000 6200 725 082	TRANSFER TO AQUATIC CENTER	250,000.00	175,000.00
01 000 6400 790 048	TRANSFER TO BOCHES	0.00	300,000.00
01 000 7000 600 048	CASH RESERVES	1,250,000.00	1,250,000.00
000 DISTRICT WIDE		16,305,922.74	15,869,627.65

Account Number	Account Description	Current Year Budget	Previous Budget 1
008	RAWLINS ELEMENTARY SCHOOL		
01 008 1105 111 174	CERTIFIED PRE-K SALARIES	60,450.00	57,275.00
01 008 1105 113 171	PRE K PARA SALARIES	30,000.00	20,000.00
01 008 1105 211 174	SOCIAL SECURITY FOR CERT PREK	4,323.48	4,080.60
01 008 1105 213 171	SOCIAL SECURITY PRE K PARA	2,000.00	1,600.00
01 008 1105 221 174	RETIREMENT CERTIFIED PRE k	9,786.84	8,986.43
01 008 1105 223 171	RETIREMENT PRE K PARA	4,500.00	3,200.00
01 008 1105 231 174	GROUP INSURANCE CERTIFIED PRE K	16,064.64	14,866.20
01 008 1105 233 171	GROUP INSURANCE PRE K PARA	2,000.00	8,000.00
01 008 1105 410 048	SUPPLIES - PRE SCHOOL	3,500.00	0.00
01 008 1110 111 001	UNUSED SICK LEAVE PMT-ELEM	15,000.00	5,000.00
01 008 1110 111 007	SALARY STIPEND RESIGNATION	2,100.00	2,000.00
01 008 1110 111 048	SALARIES - EXTRA DUTY ELEMENTARY	15,000.00	19,000.00
01 008 1110 111 174	SALARIES - ELEMENTARY TEACHERS	2,406,200.00	2,650,225.00
01 008 1110 113 171	SALARIES ELEMENTARY PARA EDUCATORS	110,000.00	130,000.00
01 008 1110 121 048	SALARIES - ELEMENTARY SUBS	50,000.00	95,000.00
01 008 1110 123 048	TEMP SAL NON CERTIFIED RES	5,000.00	15,000.00
01 008 1110 211 001	SOCIAL SECURITY FOR CERT	1,500.00	500.00
01 008 1110 211 007	SOCIAL SECURITY FOR CERT	0.00	0.00
01 008 1110 211 048	SOCIAL SECURITY FOR XTRA DUTY	5,000.00	9,500.00
01 008 1110 211 174	SOCIAL SECURITY - ELEMENTARY TEACHERS	179,776.80	179,590.48
01 008 1110 213 048	SOCIAL SECURITY OTHER NON CERT	500.00	31,500.00
01 008 1110 213 171	SOCIAL SECURITY-ELEMENTARY PARA EDUCATOR	8,000.00	8,000.00
01 008 1110 221 048	RETIREMENT	5,000.00	9,000.00
01 008 1110 221 174	RETIREMENT-ELEMENTARY TEACHERS	389,563.66	367,302.32
01 008 1110 223 048	RETIREMENT OTHER NON CERTIFIED	1,000.00	1,000.00
01 008 1110 223 171	RETIREMENT-ELEMENTARY PARA EDUCATORS	32,000.00	16,000.00
01 008 1110 231 048	GROUP INSURANCE SUBSTITUTE	0.00	1,000.00
01 008 1110 231 174	GROUP INSURANCE CERTIFIED-RES	261,703.32	245,384.08
01 008 1110 233 171	GROUP INSURANCE-PARA EDUCATORS-RES	52,000.00	52,000.00
01 008 1110 319 000	P. SERVICES TECHNOLOGY RES	625.00	625.00
01 008 1110 319 048	PURCHASE SERVICES - RES	800.00	800.00
01 008 1110 319 076	COPY CHARGES ON DISTRICT COPY MACHINES	8,000.00	0.00
01 008 1110 323 048	REPAIR/MAINT-INSTR EQUIP RES	10,000.00	10,000.00
01 008 1110 325 048	LEASE-COPY MACHINE- RES	14,000.00	15,000.00
01 008 1110 332 174	TRAVEL-TEACHERS-RES	700.00	700.00
01 008 1110 410 004	TEACHING SUPPLIES - CURRICULUM	150.00	150.00
01 008 1110 410 019	SUPPLIES ELEMENTARY	500.00	500.00
01 008 1110 410 048	TEACHING SUPPLIES - RES	50,000.00	55,000.00
01 008 1110 411 001	COMPUTER SOFTWARE	0.00	0.00
01 008 1110 411 048	SOFTWARE - RES - COMPUTER	12,000.00	5,000.00
01 008 1110 414 048	TECHNOLOGY EQUIPMENT FOR STUDENTS	6,000.00	0.00
01 008 1110 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	6,000.00	0.00
01 008 1110 420 048	TEXTBOOKS-RES	500.00	500.00
01 008 1110 420 054	TEXTBOOKS - RES	5,000.00	6,000.00
01 008 1110 540 007	INST EQUIPMENT - RES 2/3	1,500.00	2,500.00
01 008 1110 541 048	EQUIPMENT - RES - COMPUTER	1,000.00	1,000.00
01 008 1210 410 048	SUPPLIES-SPED-RES	17,000.00	10,000.00
01 008 1270 111 174	ESL TEACHERS ELEMENTARY	61,750.00	114,550.00
01 008 1270 113 171	ESL - PARA EDUCATORS	46,000.00	45,000.00
01 008 1270 211 174	SOCIAL SECURITY - ELL TEACHERS	4,612.20	8,637.72
01 008 1270 213 171	SOCIAL SECURITY - ESL PARA EDUCATORS	3,500.00	3,500.00
01 008 1270 221 174	RETIREMENT - ESL TEACHERS	9,997.33	17,972.77
01 008 1270 223 171	RETIREMENT OTHER - ESL PARA EDUCATORS	7,400.00	7,100.00
01 008 1270 231 174	GROUP INSURANCE - ESL TEACHERS	8,030.40	7,730.40
01 008 1270 233 171	GROUP INSURANCE- ESL PARA EDUCATORS	19,000.00	12,000.00
01 008 2110 111 054	SALARIES-GUIDANCE COUNSELORS-RES	64,150.00	61,175.00
01 008 2110 211 054	SOCIAL SECURITY-GUIDANCE COUNSELORS-RES	4,882.93	4,655.28
01 008 2110 221 054	RETIREMENT-GUIDANCE COUNSELORS-RES	10,385.89	9,598.43
01 008 2110 231 054	GROUP INSURANCE-GUIDANCE COUNSELOR RES	313.44	300.36
01 008 2110 241 054	WORKMEN'S COMP CERTIFIED	1,595.76	2,263.80
01 008 2110 410 048	SUPPLIES-GUIDANCE-RES	1,000.00	1,000.00
01 008 2123 111 054	SALARIES SOCIAL WORK-RES	63,700.00	63,125.00
01 008 2123 211 054	SOCIAL SECURITY-SOCIAL WORK-RES	4,873.08	4,829.15
01 008 2123 221 054	RETIREMENT-SOCIAL WORK-RES	10,313.04	9,904.32
01 008 2123 231 054	GROUP INSURANCE-SOCIAL WORK-RES	311.52	309.00
01 008 2123 241 054	WORKMEN'S COMP CERTIFIED	1,592.52	2,348.28
01 008 2130 111 048	SALARIES-NURSES-RES	102,139.92	99,812.56
01 008 2130 211 048	SOCIAL SECURITY-NURSES-RES	7,813.67	7,635.84
01 008 2130 221 048	RETIREMENT-NURSES-RES	16,536.59	15,660.48
01 008 2130 231 048	GROUP INSURANCE-NURSES-RES	508.80	498.48
01 008 2130 241 048	WORKMEN'S COMP CERTIFIED	2,535.86	3,687.12

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 008 2130 410 048	SUPPLIES - NURSES - RES	1,000.00	1,000.00
01 008 2213 332 048	TRAVEL-STAFF TRAINING	4,500.00	3,000.00
01 008 2215 111 048	SALARIES - INSTRUCTIONAL FACILITATOR	35,487.50	35,487.50
01 008 2215 211 048	SOCIAL SECURITY INSTRUCTIONAL FACILITATO	2,576.64	2,576.64
01 008 2215 221 048	RETIREMENT INSTRUCTIONAL FACILITATORS	5,568.01	5,568.01
01 008 2215 231 048	GROUP INSURANCE INSTRUCTIONAL FACILITATO	7,463.28	7,463.28
01 008 2220 111 081	SALARY MEDIA SPECIALIST	50,000.00	47,025.00
01 008 2220 113 081	SALARIES-MEDIA PARA EDUCATORS-RES	30,000.00	80,000.00
01 008 2220 211 081	SOCIAL SECURITY FOR CERT	3,811.32	3,583.80
01 008 2220 213 081	SOCIAL SECURITY-MEDIA PARA EDUCATORS-RES	2,000.00	6,000.00
01 008 2220 221 081	RETIREMENT CERTIFIED	8,095.06	7,378.20
01 008 2220 223 081	RETIREMENT-MEDIA PARA EDUCATORS-RES	5,000.00	11,000.00
01 008 2220 231 081	GROUP INSURANCE CERTIFIED	251.16	238.08
01 008 2220 233 081	GROUP INSURANCE-MEDIA PARA EDUCATORS-RES	5,000.00	5,000.00
01 008 2220 323 048	REPAIR/MAINT-EQUIPMENT-LIBRARY	200.00	200.00
01 008 2220 332 048	TRAVEL-LIBRARIAN-RES	300.00	300.00
01 008 2220 410 048	LIBRARY SUPPLIES-RES	800.00	800.00
01 008 2220 411 048	COMPUTER SOFTWARE	800.00	800.00
01 008 2220 412 048	COMPUTER SUPPLIES	500.00	500.00
01 008 2220 430 048	LIBRARY BOOKS-RES	2,800.00	2,800.00
01 008 2220 440 048	LIBRARY PERIODICALS-RES	200.00	200.00
01 008 3320 111 048	SALARIES-PRINICPALS-RES	276,288.00	271,432.00
01 008 3320 113 132	SALARIES-SECRETARIES-RES	102,000.00	98,000.00
01 008 3320 211 048	SOCIAL SECURITY-PRINCIPAL-RES	21,136.19	20,764.55
01 008 3320 213 132	SOCIAL SECURITY-SECRETARIES-RES	8,000.00	7,500.00
01 008 3320 221 048	RETIREMENT-PRINCIPALS-RES	44,731.07	42,587.52
01 008 3320 223 132	RETIREMENT-SECRETARYS-RES	17,000.00	16,000.00
01 008 3320 231 048	GROUP INSURANCE-PRINCIPALS-RES	1,309.32	1,287.84
01 008 3320 233 132	GROUP INSURANCE-SECRETARIES-RES	26,000.00	24,000.00
01 008 3320 323 048	REPAIR/MAINT-OFFICE RES	0.00	0.00
01 008 3320 332 048	TRAVEL-RES	1,000.00	1,000.00
01 008 3320 340 048	TELEPHONE RES	15,000.00	15,000.00
01 008 3320 343 048	POSTAGE-RES	3,500.00	3,500.00
01 008 3320 410 048	SUPPLIES-PRINCIPAL'S OFFCE-RES	7,000.00	7,000.00
01 008 3320 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	2,000.00	2,000.00
01 008 3320 541 048	COMPUTER EQUIPMENT-RES	1,000.00	1,000.00
01 008 3320 640 048	DUES AND FEES-RES	1,500.00	1,500.00
01 008 3420 323 054 401	REPAIRS/MAINT-CUSTODIAL-RES	3,000.00	3,000.00
01 008 3420 323 054 402	REPAIR/MAIN-RES	45,000.00	45,000.00
01 008 3420 410 054 401	SUPPLIES-RES-CUSTODIAL	27,000.00	27,000.00
01 008 3420 410 054 402	SUPPLIES-RES-MAINTENANCE	30,000.00	30,000.00
01 008 3420 451 054	NATURAL GAS - RES	10,000.00	15,000.00
01 008 3420 452 054	ELECTRICITY - RES	145,000.00	145,000.00
01 008 3420 457 054	WATER - RES	30,000.00	32,000.00
01 008 3420 459 054	SANITATION - RES	12,000.00	13,000.00
01 008 3420 540 054 401	EQUIPMENTS-CUSTODIAL-RES	1,000.00	1,000.00
01 008 3850 319 048	FIBER OPTIC COMM-RES	10,000.00	33,000.00
01 008 3850 341 048	INTERNET SERVICE	32,000.00	0.00
008 RAWLINS ELEMENTARY SCHOOL		5,297,504.24	5,643,571.52

Account Number	Account Description	Current Year Budget	Previous Budget 1
049 LITTLE SNAKE RIVER VALLEY			
01 049 1105 319 048	PURCHASE SERVICES	15,000.00	15,000.00
01 049 1110 111 001	SALARIES UNUSED SICK TIME	3,000.00	3,000.00
01 049 1110 111 007	SALARIES - RESIGNATION STIPEND	1,000.00	1,000.00
01 049 1110 111 174	SALARIES-TEACHERS-LSRV ELEM	468,425.12	453,250.12
01 049 1110 121 048	TEMP. SALARIES FOR CERTIFIED	14,000.00	8,000.00
01 049 1110 123 048	TEMP SAL NON CERTIFIED - LSR - ELEM	1,000.00	1,200.00
01 049 1110 210 048	SOCIAL SECURITY-SUBSTITUTES-LS	50.00	50.00
01 049 1110 211 001	SOCIAL SECURITY FOR CERT	0.00	0.00
01 049 1110 211 007	SOCIAL SECURITY FOR CERT	0.00	0.00
01 049 1110 211 048	SOCIAL SECURITY FOR CERT	1,000.00	1,000.00
01 049 1110 211 174	SOCIAL SECURITY-TEACHERS-LSRV	33,386.29	32,399.76
01 049 1110 213 048	SOCIAL SECURITY OTHER NON CERT	250.00	250.00
01 049 1110 221 174	RETIREMENT-TEACHERS-LSRV	75,838.08	71,115.02
01 049 1110 231 174	GROUP INSURANCE-TEACHERS-LSRV	106,275.00	90,950.64
01 049 1110 319 076	OTHER PROF/TECH SERVICES	4,000.00	0.00
01 049 1110 323 048	REPAIR/MAINT-INSTR EQUIP-LSRV	4,500.00	4,500.00
01 049 1110 325 048	LEASE-COPY MACHINE-LSRV ELEM	1,000.00	1,000.00
01 049 1110 332 201	TRAVEL-STUDENT-LSRV-ELEM	1,000.00	1,000.00
01 049 1110 410 019	SUPPLIES	5,000.00	5,000.00
01 049 1110 410 048	TEACHING SUPPLIES-LSRV	12,000.00	12,000.00
01 049 1110 411 000	COMPUTER SOFTWARE	250.00	250.00
01 049 1110 411 001	COMPUTER SOFTWARE	2,000.00	2,000.00
01 049 1110 411 048	SOFTWARE-LSRV ELEM-COMPUTER FU	1,500.00	1,500.00
01 049 1110 412 048	COMPUTER SUPPLIES	1,500.00	1,500.00
01 049 1110 420 048	TEXTBOOKS- ELEMENTARY	350.00	350.00
01 049 1110 420 054	TEXTBOOKS - LSRV ELEMENTARY	0.00	0.00
01 049 1120 411 000	COMPUTER SOFTWARE	250.00	250.00
01 049 1120 411 001	COMPUTER SOFTWARE	0.00	0.00
01 049 1130 111 001	SALARIES UNUSED SICK TIME	5,000.00	3,000.00
01 049 1130 111 007	SALARIES - RESIGNATION STIPEND	1,000.00	1,000.00
01 049 1130 111 048	SALARIES - XTRA DUTY EDUCATIONAL LSR	0.00	0.00
01 049 1130 111 174	SALARIES TEACHERS LSRV HS	574,112.40	604,050.00
01 049 1130 113 171	SALARY-LSRV AIDES	11,000.00	18,000.00
01 049 1130 121 048	SALARIES LSR SUBSTITUTE	15,000.00	15,000.00
01 049 1130 123 048	TEMP SAL NON CERTIFIED- LSR SECONDARY	800.00	800.00
01 049 1130 210 048	SOCIAL SEC-SUBSTITUTES LS HS	50.00	50.00
01 049 1130 211 001	SOCIAL SECURITY FOR CERT	0.00	0.00
01 049 1130 211 007	SOCIAL SECURITY FOR CERT	0.00	0.00
01 049 1130 211 048	SOCIAL SECURITY FOR CERT	1,000.00	1,000.00
01 049 1130 211 174	SOCIAL SECURITY-EXTRA DUTY-LSR	41,905.80	41,164.91
01 049 1130 213 048	SOCIAL SECURITY OTHER NON CERT	100.00	100.00
01 049 1130 213 171	SOCIAL SECURITY-AIDES-LSRV	1,500.00	1,500.00
01 049 1130 221 048	RETIREMENT CERTIFIED	0.00	0.00
01 049 1130 221 174	RETIREMENT-EXTRA DUTY-LSRV	92,948.63	88,499.10
01 049 1130 231 174	GROUP INSURANCE-EXTRA DUTY-LSRV	107,337.00	114,904.44
01 049 1130 241 174	WORKMEN'S COMP-EXTRA DUTY-LSRV	4,537.62	6,664.16
01 049 1130 319 000	PURCHASE SERVICES TECHNOLOGY - LSR	250.00	250.00
01 049 1130 319 048	PURCHASED SERVICES-LSRV HS	1,500.00	1,500.00
01 049 1130 319 076	OTHER PROF/TECH SERVICES	0.00	0.00
01 049 1130 323 048	REPAIR/MAINT-INSTR EQUIP-LSRV	500.00	500.00
01 049 1130 325 048	LEASE-COPY MACHINE-LSRV HS	1,000.00	1,000.00
01 049 1130 332 201	TRAVEL-STUDENT-LSRV-HS	3,000.00	3,000.00
01 049 1130 390 048	ASSESSMENT SERVICES	200.00	200.00
01 049 1130 410 019	SUPPLIES LSR	200.00	200.00
01 049 1130 410 048	TEACHING SUPPLIES-LSRV HS	15,000.00	15,000.00
01 049 1130 411 000	COMPUTER SOFTWARE	2,000.00	2,000.00
01 049 1130 411 001	COMPUTER SOFTWARE	2,500.00	2,500.00
01 049 1130 411 048	SOFTWARE-LSRV HS-COMPUTER FUND	500.00	500.00
01 049 1130 412 048	COMPUTER SUPPLIES	2,500.00	2,500.00
01 049 1130 414 048	TECHNOLOGY EQP FOR STUDENTS	25,000.00	2,500.00
01 049 1130 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	1,500.00	1,500.00
01 049 1130 541 002	LSR SECONDARY COMPUTER EQUIPMENT	5,000.00	5,000.00
01 049 1210 410 048	SUPPLIES-SPED-LSRV	6,000.00	2,000.00
01 049 1265 111 048	AFTER SCHOOL TUTORS	2,000.00	2,000.00
01 049 1265 211 048	SOCIAL SECURITY AFTER SCHOOL TUTOR	200.00	200.00
01 049 1265 221 048	RETIREMENT CERTIFIED	500.00	500.00
01 049 1270 113 171	SALARIES - ESL PARA	22,000.00	27,000.00
01 049 1270 213 171	SOCIAL SECURITY ESL PARA	1,000.00	2,100.00
01 049 1270 223 171	RETIREMENT ESL PARA	2,500.00	4,300.00
01 049 1270 233 171	GROUP INSURANCE ESL PARA	10,000.00	14,000.00
01 049 1270 243 171	WORKMEN'S COMP OTHER NONCERT	0.00	0.00
01 049 1420 111 021	SALARIES MS BBB COACH	5,600.00	5,600.00
01 049 1420 111 024	SALARIES MS GIRLS BASKETBALL	5,600.00	5,600.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 049 1420 111 084	SALARIES MS ACTIVITY SPONSOR	1,200.00	600.00
01 049 1420 111 099	SALARIES-OTHER ACTIVITIES LSMS	4,000.00	500.00
01 049 1420 111 189	SALARIES TRACK COACH	4,400.00	4,400.00
01 049 1420 111 207	SALARIES MS VOLLEBALL	6,400.00	5,900.00
01 049 1420 211 021	SOCIAL SECURITY MS BBB	500.00	500.00
01 049 1420 211 024	SOCIAL SECURITY MS GIRLS BASKETBALL	500.00	500.00
01 049 1420 211 084	SOCIAL SECURITY MS ACTIVITY SPONSOR	100.00	100.00
01 049 1420 211 099	SOCIAL SEC-OTHER ACTIVITIES LSMS	0.00	0.00
01 049 1420 211 189	SOCIAL SECURITY TRACK COACH	350.00	350.00
01 049 1420 211 207	SOCIAL SECURITY MS VOLLEYBALL	500.00	500.00
01 049 1420 221 021	RETIREMENT MS BBB COACH	900.00	900.00
01 049 1420 221 024	RETIREMENT MS GIRLS BASKETBALL	900.00	200.00
01 049 1420 221 084	RETIREMENT MS ACTIVITY SPONSOR	200.00	200.00
01 049 1420 221 099	RETIREMENT-OTHER ACTIVITIES LSMS	0.00	0.00
01 049 1420 221 189	RETIREMENT TRACK COACH	700.00	700.00
01 049 1420 221 207	RETIREMENT MS VOLLEYBALL	700.00	0.00
01 049 1420 309 012	PURCHASE SERVICES-LSRV ACT MS	300.00	300.00
01 049 1420 319 012	OFFICIALS-LSRV MS	8,000.00	6,500.00
01 049 1420 410 021	SUPPLIES-Boys Basketball-LSRVMS	600.00	600.00
01 049 1420 410 207	SUPPLIES-Volleyball-LSRVMS	1,000.00	1,000.00
01 049 1430 111 003	SALARIES FFA SPONSOR	16,000.00	16,000.00
01 049 1430 111 012	SALARIES-ATHLETIC DIRECTOR-LSR	12,000.00	12,000.00
01 049 1430 111 021	SALARIES BOYS BASKETBALL	12,000.00	12,000.00
01 049 1430 111 024	SALARIES GIRLS BASKETBALL	12,000.00	12,000.00
01 049 1430 111 063	SALRIES FOOTBALL COACH	21,000.00	21,000.00
01 049 1430 111 084	SALARIES ACTIVITY SPONSOR	13,000.00	13,000.00
01 049 1430 111 099	SALARIES-OTHER ACTIVITIES LSHS	15,000.00	18,000.00
01 049 1430 111 153	SALARIES STUDENT COUNCIL	2,300.00	2,300.00
01 049 1430 111 189	SALARIES TRACK COACH	16,500.00	16,500.00
01 049 1430 111 207	SALARIES VOLLEYBALL COACH	11,000.00	11,000.00
01 049 1430 211 003	SOCIAL SECURITY FFA SPONSOR	1,500.00	1,500.00
01 049 1430 211 012	SOCIAL SECURITY-ATHLETIC DIR-L	1,000.00	1,000.00
01 049 1430 211 021	SOCIAL SECURITY BOYS BASKETBALL	1,000.00	1,000.00
01 049 1430 211 024	SOCIAL SECURITY GIRLS BASKETBALL	1,000.00	1,000.00
01 049 1430 211 063	SOCIAL SECURITY FOOTBALL COACH	1,700.00	1,700.00
01 049 1430 211 084	SOCIAL SECURITY ACTIVITY SPONSOR	1,000.00	1,000.00
01 049 1430 211 099	SOCIAL SEC-OTHER ACTIVITIES LSHS	1,000.00	1,400.00
01 049 1430 211 153	SOCIAL SECURITY STUDENT COUNCIL	200.00	200.00
01 049 1430 211 189	SOCIAL SECURITY TRACK COACH	1,100.00	1,100.00
01 049 1430 211 207	SOCIAL SECURITY VOLLEYBALL COACH	1,000.00	1,000.00
01 049 1430 221 003	RETIREMENT FFA SPONSOR	2,500.00	2,500.00
01 049 1430 221 012	RETIREMENT-ATHLETIC DIR-LSRV	2,000.00	2,000.00
01 049 1430 221 021	RETIREMENT BOYS BASKETBALL	1,100.00	1,100.00
01 049 1430 221 024	RETIREMENT GIRLS BASKETBALL	1,700.00	1,700.00
01 049 1430 221 063	RETIREMENT FOOTBALL COACH	1,500.00	1,500.00
01 049 1430 221 084	RETIREMENT ACTIVITY SPONSOR	2,000.00	2,000.00
01 049 1430 221 099	RETIREMENT-OTHER ACTIVITIES LSHS	1,900.00	1,900.00
01 049 1430 221 153	RETIREMENT STUDENT COUNCIL	400.00	300.00
01 049 1430 221 189	RETIREMENT TRACK COACH	2,200.00	2,200.00
01 049 1430 221 207	RETIREMENT VOLLEYBALL COACH	1,000.00	1,000.00
01 049 1430 309 012	PURCHASE SERVICES-LSRV ACT	1,000.00	1,000.00
01 049 1430 319 012	OTHER PROF/TECH SERVICES	9,300.00	9,300.00
01 049 1430 319 063	P. SERVICES FOOTBALL	9,200.00	9,200.00
01 049 1430 332 003	TRAVEL-VO AG-LSRV HS	5,100.00	5,100.00
01 049 1430 332 012	TRAVEL-ACTIVITIES DIRECTOR-LSRV	600.00	600.00
01 049 1430 332 021	TRAVEL-BOYS BASKETBALL-LSRV HS	5,000.00	5,000.00
01 049 1430 332 024	TRAVEL-GIRLS BASKETBALL-LSRV H	5,000.00	5,000.00
01 049 1430 332 063	TRAVEL - FOOTBALL - LSR	3,500.00	3,500.00
01 049 1430 332 189	TRAVEL-TRACK-LSRV HS	3,200.00	3,200.00
01 049 1430 332 207	TRAVEL-VOLLEYBALL-LSRV HS	5,000.00	5,000.00
01 049 1430 410 012	SUPPLIES-ACTIVITIES DIRECTOR-LSRV	500.00	500.00
01 049 1430 410 021	SUPPLIES-BOYS BASKETBALL-LSRV	1,500.00	1,500.00
01 049 1430 410 024	SUPPLIES-GIRLS BASKETBALL-LSRV	1,200.00	1,200.00
01 049 1430 410 063	SUPPLIES FOOTBALL	6,000.00	6,000.00
01 049 1430 410 189	SUPPLIES-TRACK-LSRV HS	1,000.00	1,000.00
01 049 1430 410 207	SUPPLIES-VOLLEYBALL-LSRV HS	500.00	500.00
01 049 1430 491 048	TRAINING SUPPLIES-LSRV HS	1,000.00	1,000.00
01 049 1430 640 048	ACTIVITY DUES/FEES-LSRV HS	7,800.00	7,800.00
01 049 1530 111 205	SALARIES - VOCATIONAL TEACHERS LSR	30,099.94	92,812.44
01 049 1530 211 205	SOCIAL SECURITY - LSR TEACHERS	1,963.80	6,240.28
01 049 1530 221 205	RETIREMENT - LSR TEACHERS	4,873.19	14,677.48
01 049 1530 231 205	GROUP INSURANCE - LSR TEACHERS	147.96	14,646.76
01 049 1530 241 205	WORKMEN'S COMP CERTIFIED	1,500.00	2,100.00
01 049 1530 410 003	SUPPLIES VOCATIONAL	25,000.00	25,000.00
01 049 1530 410 006	SUPPLIES VOCATIONAL	5,000.00	5,000.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 049 2110 111 084	SALARIES-GUIDANCE COUNSELORS-L	54,600.00	53,375.00
01 049 2110 211 084	SOCIAL SECURITY-GUIDANCE COUNS	3,876.00	3,782.28
01 049 2110 221 084	RETIREMENT-GUIDANCE COUNSELORS	8,839.80	8,374.56
01 049 2110 231 084	GROUP INSURANCE-GUIDANCE COUNS	16,038.84	14,849.04
01 049 2110 410 084	TEACHING SUPPLIES-GUIDANCE-LSR	600.00	600.00
01 049 2130 111 048	SALARIES-NURSES-LSRV	2,705.04	5,643.72
01 049 2130 211 048	SOCIAL SECURITY-NURSES-LSRV	207.00	452.20
01 049 2130 221 048	RETIREMENT-NURSES-LSRV	437.88	914.84
01 049 2130 231 048	GROUP INSURANCE-NURSES-LSRV	13.44	113.20
01 049 2130 241 048	WORKMEN'S COMP-NURSES-LSRV	66.68	197.00
01 049 2130 410 048	SUPPLIES-NURSES-LSRV SCHOOL	500.00	500.00
01 049 2213 332 048	TRAVEL-STAFF TRAINING	4,000.00	2,000.00
01 049 2215 111 048	SALARIES INSTRUCTIONAL FACILITATOR	15,437.53	27,131.28
01 049 2215 211 048	SOCIAL SECURITY INSTRUCTIONAL FACILITATO	1,079.40	2,056.00
01 049 2215 221 048	RETIREMENT INSTRUCTIONAL FACILITATOR	2,499.36	4,374.20
01 049 2215 231 048	GROUP INSURANCE INSTRUCTIONAL FACILITATO	4,136.40	7,308.32
01 049 2220 113 081	SALARY-LIBRARIAN/AIDES-LSRV	0.00	35,000.00
01 049 2220 213 081	SOCIAL SECURITY-LIBRARY AIDE-LSRV	0.00	2,300.00
01 049 2220 223 081	RETIREMENT-LIBRARY AIDE-LSRV	0.00	5,000.00
01 049 2220 233 081	GROUP INSURANCE-LIBRARY AIDE-LSRV	0.00	17,000.00
01 049 2220 410 048	LIBRARY SUPPLIES-LSRV	1,000.00	1,000.00
01 049 2220 411 048	LIBRARY SOFTWARE	1,200.00	1,000.00
01 049 2220 430 048	LIBRARY BOOKS-LSRV	3,000.00	3,000.00
01 049 2220 440 048	LIBRARY PERIODICALS-LSRV	200.00	200.00
01 049 3320 111 048	SALARY-PRINCIPAL-LSRV	99,355.00	97,114.00
01 049 3320 113 132	SALARY-SECRETARY-LSRV	33,000.00	30,000.00
01 049 3320 211 048	SOCIAL SECURITY-PRINCIPAL-LSRV	6,505.20	6,716.18
01 049 3320 213 132	SOCIAL SECURITY-SECRETARY-LSRV	2,400.00	2,300.00
01 049 3320 221 048	RETIREMENT-PRINCIPAL-LSRV	16,085.64	15,237.13
01 049 3320 223 132	RETIREMENT-SECRETARY-LSRV	5,200.00	4,800.00
01 049 3320 231 048	GROUP INSURANCE-PRINCIPAL-LSRV	16,808.64	15,657.96
01 049 3320 233 132	GROUP INSURANCE-SECRETARY-LSRV	16,000.00	16,000.00
01 049 3320 332 048	TRAVEL-LSRV	7,500.00	7,500.00
01 049 3320 340 048	TELEPHONE-LSRV	7,000.00	8,000.00
01 049 3320 343 048	POSTAGE-LSRVS	2,000.00	2,500.00
01 049 3320 410 048	SUPPLIES-PRINCIPAL'S OFFICE-LS	7,000.00	7,000.00
01 049 3320 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	1,000.00	1,000.00
01 049 3320 640 048	DUES AND FEES-LITTLE SNAKE RIVER VALLEY	1,000.00	1,000.00
01 049 3420 113 048	SALARIES-CUSTODIAL-LSRV	110,000.00	110,000.00
01 049 3420 113 157	SALARIES - MAINTENANCE LSR	0.00	45,000.00
01 049 3420 123 048	SALARIES-CUSTODIAL-SUBS LSRVS	1,500.00	1,500.00
01 049 3420 133 048	SALARIES-CUSTODIAL-LSRV	3,500.00	3,500.00
01 049 3420 210 048	SOCIAL SEC-CUSTODIAL-SUBS LSRVS	500.00	500.00
01 049 3420 213 048	SOCIAL SEC-CUSTODIAL-LSRV	9,000.00	9,000.00
01 049 3420 213 157	SOCIAL SECURITY MAINTENANCE LSR	4,200.00	4,200.00
01 049 3420 223 048	RETIREMENT-CUSTODIAL-LSRV	22,000.00	42,000.00
01 049 3420 223 157	RETIREMENT MAINTENANCE LSR	7,000.00	7,000.00
01 049 3420 233 048	GROUP INSURANCE-CUSTODIAL-LSRV	0.00	0.00
01 049 3420 233 157	GROUP INSURANCE MAINTENANCE LSR	40,000.00	10,000.00
01 049 3420 243 048	WORKMEN'S COMP-CUSTODIAL-LSRV	3,000.00	5,000.00
01 049 3420 243 157	WORKMEN'S COMP MAINTENANCE	2,000.00	2,000.00
01 049 3420 323 069 401	REPAIRS/MAINT-LSRV-CUSTODIAL	3,000.00	3,000.00
01 049 3420 323 069 402	REPAIRS/MAINT-LSRV-MAINTENANCE	18,000.00	14,000.00
01 049 3420 410 069 401	SUPPLIES-LSRV-CUSTODIAL	12,000.00	12,000.00
01 049 3420 410 069 402	SUPPLIES-LSRV-MAINTENANCE	26,000.00	21,950.00
01 049 3420 451 069	NATURAL GAS-LSRV	19,000.00	22,000.00
01 049 3420 452 069	ELECTRICITY-LSRV	50,000.00	52,000.00
01 049 3420 457 069	WATER/SEWER-LSRV	11,000.00	12,000.00
01 049 3510 113 084	SALARIES-BUS DRIVERS-LSRV	150,000.00	0.00
01 049 3510 213 084	SOCIAL SECURITY-BUS DRIVER-LSR	11,000.00	0.00
01 049 3510 223 084	RETIREMENT-BUS DRIVER-LSRV	23,000.00	0.00
01 049 3510 233 084	GROUP INSURANCE-BUS DRIVER-LSR	34,000.00	0.00
01 049 3510 243 084	WORKMEN'S COMP-BUS DRIVER-LSRV	3,300.00	0.00
01 049 3510 323 048	REPAIR/MAINTENANCE-BUSES-LSRV	9,000.00	12,000.00
01 049 3510 323 084 402	REPAIRS AND MAINTENANCE SERV	1,200.00	3,000.00
01 049 3510 340 048	TELEPHONE-LSRV	800.00	800.00
01 049 3510 410 001	TIRES/TUBES LSR	2,500.00	2,000.00
01 049 3510 410 048	SUPPLIES-BUSES-LSRV	12,000.00	15,000.00
01 049 3510 410 195	SUPPLIES-TRANS OFFICE-LSRV	1,000.00	1,000.00
01 049 3510 411 048	SOFTWARE LSR	5,000.00	11,000.00
01 049 3510 413 048	OIL-LSRV	1,000.00	800.00
01 049 3510 452 048	ELECTRICITY-LSRV	2,500.00	2,500.00
01 049 3510 454 048	GASOLINE-LSRV	18,000.00	18,000.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 049 3510 540 048	EQUIPMENT-LSRV	1,000.00	1,000.00
01 049 3520 113 032	Per Diem LSRV One Day Activity	6,500.00	6,500.00
01 049 3520 113 048	LSRV Salaries Activity Trip	30,000.00	30,000.00
01 049 3520 213 032	FICA OTHER NON CERT	0.00	0.00
01 049 3520 213 048	LSRV FICA Activity Trip	2,500.00	2,500.00
01 049 3520 223 048	LSRV Retirement Activity Trip	7,000.00	7,000.00
01 049 3520 243 048	LSRV Workmen's Comp Activity Trip	1,500.00	1,500.00
01 049 3520 332 048	Per Diem LSRV Activity Overnight	1,200.00	0.00
01 049 3520 454 048	GASOLINE - LSR STUDENT ACTIVITY	8,500.00	7,500.00
01 049 3590 410 050	SUPPLIES-LSR NON REIMBURSIBLE	700.00	500.00
01 049 3590 414 048	TIRES/TUBES-LSRV OTHER VEHICLES	1,000.00	1,000.00
01 049 3590 454 048	GASOLINE-LSRV OTHER VEHICLES	8,500.00	8,000.00
01 049 3850 113 048	TECH PARA	28,000.00	20,000.00
01 049 3850 213 048	SOCIAL SECURITY TECH PARA	1,800.00	1,600.00
01 049 3850 223 048	RETIREMENT OTHER NON CERTIFIED	4,200.00	3,200.00
01 049 3850 233 048	GROUP INSURANCE TECH PARA	16,000.00	6,000.00
01 049 3850 412 048	SUPPLIES TECHNOLOGY LSR	300.00	300.00
049 LITTLE SNAKE RIVER VALLEY		3,124,742.68	3,065,622.02

Account Number	Account Description	Current Year Budget	Previous Budget 1
050 RAWLINS MIDDLE SCHOOL			
01 050 1120 111 001	SALARIES UNUSED SICK TIME	10,000.00	20,000.00
01 050 1120 111 007	SALARIES - RESIGNATION STIPEND	2,100.00	2,100.00
01 050 1120 111 048	SALARIES EXTRA DUTY	5,000.00	2,000.00
01 050 1120 111 174	SALARIES-TEACHERS-RMS	1,297,235.03	1,123,687.56
01 050 1120 113 171	SALARIES-TEACHER AIDES-RMS	35,000.00	45,000.00
01 050 1120 121 048	SALARIES CERT SUBS RMS	80,000.00	65,000.00
01 050 1120 123 048	TEMP SAL NON CERTIFIED RMS	1,000.00	1,000.00
01 050 1120 211 001	SOCIAL SECURITY FOR CERT	0.00	0.00
01 050 1120 211 007	SOCIAL SECURITY FOR CERT	0.00	0.00
01 050 1120 211 048	SOCIAL SECURITY FOR UNUSED SICK LEAVE	6,600.00	1,600.00
01 050 1120 211 174	SOCIAL SECURITY-TEACHERS-RMS	93,956.76	85,230.40
01 050 1120 213 048	SOCIAL SECURITY OTHER NON CERT	0.00	100.00
01 050 1120 213 171	SOCIAL SECURITY-AIDES-RMS	3,800.00	3,800.00
01 050 1120 221 048	RETIREMENT CERTIFIED	8,000.00	5,000.00
01 050 1120 221 174	RETIREMENT-TEACHERS-RMS	210,022.41	165,616.37
01 050 1120 223 171	RETIREMENT-AIDES-RMS	4,700.00	4,700.00
01 050 1120 231 174	GROUP INSURANCE-TEACHERS-RMS	264,315.01	183,800.76
01 050 1120 233 171	GROUP INSURANCE-AIDES-RMS	400.00	400.00
01 050 1120 241 174	WORKMEN'S COMP-TEACHERS-RMS	6,590.28	6,342.64
01 050 1120 319 048	PURCHASED SERVICES-RMS	1,000.00	1,000.00
01 050 1120 319 076	OTHER PROF/TECH SERVICES	0.00	0.00
01 050 1120 323 048	REPAIR/MAINT-INSTR EQUIP-RMS	8,000.00	8,000.00
01 050 1120 325 048	LEASE-COPY MACHINE-RMS	1,000.00	1,000.00
01 050 1120 410 001	SUPPLIES	0.00	0.00
01 050 1120 410 048	TEACHING SUPPLIES-RMS	20,000.00	20,000.00
01 050 1120 411 001	COMPUTER SOFTWARE RENEWAL	24,000.00	24,000.00
01 050 1120 411 048	SOFTWARE-RMS-COMPUTER FUND	0.00	0.00
01 050 1120 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	0.00	0.00
01 050 1120 420 048	TEXTBOOKS - RMS	0.00	0.00
01 050 1120 420 090	TEXTBOOKS - RMS	3,000.00	3,000.00
01 050 1120 540 048	INSTRUCTIONAL EQUIPMENT-RMS	1,000.00	1,000.00
01 050 1120 541 002	RMS STUDENT COMPUTER FUND	1,000.00	1,000.00
01 050 1210 410 048	SUPPLIES-SPED-RMS	7,500.00	7,500.00
01 050 1210 411 048	SOFTWARE/LICENSES	1,000.00	1,000.00
01 050 1265 111 048	CERTIFIED SALARIES SUMMER/EXT DAY	2,500.00	2,500.00
01 050 1265 211 048	SOCIAL SECURITY CERT SUMMER/EXT DAY	300.00	300.00
01 050 1265 221 048	RETIREMENT CERT SUMMER/EXT DAY	400.00	400.00
01 050 1270 111 174	SALARIES - ESL TEACHER	55,900.00	82,337.50
01 050 1270 113 171	ESL - PARA EDUCATOR	20,000.00	21,000.00
01 050 1270 211 174	SOCIAL SECURITY-ESL TEACHER	4,276.44	6,223.19
01 050 1270 213 171	SOCIAL SECURITY ESL PARA EDUCATOR	1,200.00	1,600.00
01 050 1270 221 174	RETIREMENT-ESL TEACHER	9,050.28	12,918.72
01 050 1270 223 171	RETIREMENT ESL PARA EDUCATOR	6,000.00	3,000.00
01 050 1270 231 174	GROUP INSURANCE -ESL TEACHER	277.20	4,075.08
01 050 1270 233 171	GROUP INSURANCE ESL PARA EDUCATOR	13,000.00	13,000.00
01 050 1270 243 171	WORKMEN'S COMP OTHER NONCERT	100.00	600.00
01 050 1420 110 024	SALARIES-GIRLS BASKETBALL-RMS	0.00	3,500.00
01 050 1420 111 012	SALARIES-ATHLETIC DIRECTOR-RMS	20,282.03	23,312.53
01 050 1420 111 021	SALARIES BOYS BASKETBALL	12,000.00	12,000.00
01 050 1420 111 024	SALARIES GIRLS BASKETBALL	12,000.00	12,000.00
01 050 1420 111 028	MS Boys Soccer	5,000.00	5,550.00
01 050 1420 111 029	MS Girls Soccer	5,550.00	5,550.00
01 050 1420 111 039	SALARIES CROSS COUNTRY	3,300.00	3,300.00
01 050 1420 111 063	SALARIES FOOT BALL	12,000.00	12,000.00
01 050 1420 111 099	SALARIES-OTHER ACTIVITIES RMS	16,000.00	9,500.00
01 050 1420 111 162	SALARIES BOYS SWIMMING	5,800.00	5,500.00
01 050 1420 111 165	SALARIES GIRLS SWIMMING	5,500.00	5,500.00
01 050 1420 111 189	SALARIES TRACK	13,000.00	13,000.00
01 050 1420 111 207	SALARIES VOLLEYBAL	12,000.00	12,000.00
01 050 1420 111 210	SALARIES WRESTLING	7,500.00	6,500.00
01 050 1420 210 024	SOCIAL SECURITY-GIRLS BASKETBALL-RMS	0.00	250.00
01 050 1420 211 012	SOCIAL SECURITY-ATHLECTIC DIRECTOR-RMS	1,464.47	1,673.28
01 050 1420 211 021	SOCIAL SECURITY BOYS BASKETBALL	900.00	900.00
01 050 1420 211 024	SOCIAL SECURITY GIRLS BASKETBALL	900.00	900.00
01 050 1420 211 028	FICA MS Boys Soccer	450.00	450.00
01 050 1420 211 029	FICA MS Girls Soccer	450.00	450.00
01 050 1420 211 039	SOCIAL SECURITY CROSS COUNTRY	260.00	260.00
01 050 1420 211 063	SOCIAL SECURITY FOOTBALL	900.00	900.00
01 050 1420 211 099	SOCIAL SEC-OTHER ACTIVITIES RMS	1,200.00	800.00
01 050 1420 211 162	SOCIAL SECURITY BOYS SWIMMING	500.00	500.00
01 050 1420 211 165	SOCIAL SECURITY GIRLS SWIMMING	500.00	500.00
01 050 1420 211 189	SOCIAL SECURITY TRACK	1,000.00	800.00
01 050 1420 211 207	SOCIAL SECURITY VOLLEYBALL	900.00	900.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 050 1420 211 210	SOCIAL SECURITY WRESTLING	600.00	500.00
01 050 1420 220 024	RETIREMENT-GIRLS BASKETBALL-RMS	500.00	500.00
01 050 1420 221 012	RETIREMENT-ATHLECTIC DIRECTOR-RMS	3,283.68	3,657.72
01 050 1420 221 021	RETIREMENT BOYS BASKETBALL	1,300.00	1,200.00
01 050 1420 221 024	RETIREMENT GIRLS BASKETBALL	1,600.00	1,600.00
01 050 1420 221 028	RETIREMENT CERTIFIED	900.00	900.00
01 050 1420 221 029	RETIREMENT CERTIFIED	900.00	900.00
01 050 1420 221 039	RETIREMENT CROSS COUNTRY	500.00	500.00
01 050 1420 221 063	RETIREMENT FOOTBALL	1,900.00	1,500.00
01 050 1420 221 099	RETIREMENT-OTHER ACTIVITIES RMS	2,000.00	1,800.00
01 050 1420 221 162	RETIREMENT BOYS SWIMMING	800.00	800.00
01 050 1420 221 165	RETIREMENT GIRLS SWIMMING	900.00	800.00
01 050 1420 221 189	RETIREMENT TRACK	2,000.00	2,000.00
01 050 1420 221 207	RETIREMENT VOLLEYBALL	600.00	1,200.00
01 050 1420 221 210	RETIREMENT WRESTLING	1,200.00	1,000.00
01 050 1420 231 012	GROUP INSURANCE-ATHLETIC DIRECTOR-RMS	4,346.40	4,048.08
01 050 1420 309 012	PURCHASE SERVICES-RMS ACT	3,000.00	3,000.00
01 050 1420 319 012	OFFICIALS-RMS	12,000.00	12,000.00
01 050 1420 332 021	TRAVEL - BOYS BASKETBALL-RMS	270.00	270.00
01 050 1420 332 024	TRAVEL - GIRLS BASKETBALL-RMS	270.00	270.00
01 050 1420 332 028	TRAVEL MS Boys Soccer	500.00	500.00
01 050 1420 332 029	TRAVEL MS Girls Soccer	500.00	500.00
01 050 1420 332 063	TRAVEL - FOOTBALL-RMS	270.00	270.00
01 050 1420 332 162	TRAVEL - BOYS SWIMMING-RMS	270.00	270.00
01 050 1420 332 165	TRAVEL - GIRLS SWIMMING-RMS	270.00	270.00
01 050 1420 332 189	TRAVEL - TRACK-RMS	300.00	300.00
01 050 1420 332 207	TRAVEL - VOLLEYBALL-RMS	270.00	270.00
01 050 1420 332 210	TRAVEL - WRESTLING-RMS	270.00	270.00
01 050 1420 410 000	RMS UNIFORM ROTATION	5,400.00	5,400.00
01 050 1420 410 021	SUPPLIES-BOYS BASKETBALL-RMS	450.00	450.00
01 050 1420 410 024	SUPPLIES-GIRLS BASKETBALL-RMS	450.00	450.00
01 050 1420 410 028	SUPPLIES MS Boys Soccer	1,550.00	1,550.00
01 050 1420 410 029	SUPPLIES MS Girls Soccer	1,550.00	1,550.00
01 050 1420 410 063	SUPPLIES-FOOTBALL-RMS	2,250.00	2,250.00
01 050 1420 410 162	SUPPLIES-BOYS SWIMMING-RMS	450.00	450.00
01 050 1420 410 165	SUPPLIES-GIRLS SWIMMING-RMS	450.00	450.00
01 050 1420 410 189	SUPPLIES-TRACK-RMS	540.00	540.00
01 050 1420 410 207	SUPPLIES-VOLLEYBALL-RMS	450.00	450.00
01 050 1420 410 210	SUPPLIES-WRESTLING-RMS	500.00	500.00
01 050 2110 111 126	SALARIES-GUIDANCE COUNCELORS-R	54,600.00	53,375.00
01 050 2110 211 126	SOCIAL SECURITY-GUIDANCE COUNSELOR-RMS	3,795.48	3,701.76
01 050 2110 221 126	RETIREMENT-GUIDANCE COUNSELOR-RMS	8,839.80	8,374.56
01 050 2110 231 126	GROUP INSURANCE-GUIDANCE COUNSELOR-RMS	16,514.04	15,201.84
01 050 2123 111 048	REGULAR SALARY SOCIAL WORK SERV	57,200.00	0.00
01 050 2123 211 048	SOCIAL SECURITY FOR SOCIAL WORK	4,085.75	0.00
01 050 2123 221 048	RETIREMENT SOCIAL WORK	9,260.74	0.00
01 050 2123 231 048	GROUP INSURANCE SOCIAL WORK	16,050.24	0.00
01 050 2130 111 048	SALARIES-NURSES-RMS	25,875.00	23,512.44
01 050 2130 211 048	SOCIAL SECURITY-NURSES-RMS	1,953.60	1,773.00
01 050 2130 221 048	RETIREMENT-NURSES-RMS	4,189.08	3,689.04
01 050 2130 231 048	GROUP INSURANCE-NURSES-RMS	129.48	119.04
01 050 2130 241 048	WORKMEN'S COMP-NURSES-RMS	637.32	860.64
01 050 2213 319 048	PROFESSIONAL DEVELOPMENT	2,000.00	1,000.00
01 050 2213 332 048	TRAVEL-STAFF TRAINING	1,500.00	1,500.00
01 050 2220 410 048	LIBRARY SUPPLIES-RMS	2,000.00	2,000.00
01 050 2220 411 048	LIBRARY SOFTWARE	700.00	700.00
01 050 2220 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	0.00	0.00
01 050 2220 430 048	LIBRARY BOOKS-RAWLINS MIDDLE S	1,800.00	1,800.00
01 050 3320 111 048	SALARY-PRINCIPALS-RMS	182,890.00	177,409.00
01 050 3320 113 132	SALARIES-SECRETARIES-RMS	70,000.00	72,000.00
01 050 3320 211 048	SOCIAL SECURITY-PRINCIPALS-RMS	13,642.92	13,223.63
01 050 3320 213 132	SOCIAL SECURITY-SECRETARY-RMS	5,200.00	5,200.00
01 050 3320 221 048	RETIREMENT-PRINCIPALS-RMS	29,609.89	27,835.55
01 050 3320 223 132	RETIREMENT-SECRETARY-RMS	12,000.00	25,500.00
01 050 3320 231 048	GROUP INSURANCE-PRINCIPALS-RMS	17,864.40	16,533.48
01 050 3320 233 132	GROUP INSURANCE-SECRETARY-RMS	17,000.00	7,000.00
01 050 3320 319 048	PURCHASE SERVICES	200.00	200.00
01 050 3320 323 048	REPAIR/MAINT-OFFICE-RMS	2,000.00	2,000.00
01 050 3320 325 048	LEASE-COPY MACHINE-RMS	0.00	1,000.00
01 050 3320 332 048	TRAVEL-RAWLINS MIDDLE SCHOOL	100.00	100.00
01 050 3320 340 048	TELEPHONE-RMS	3,800.00	3,800.00
01 050 3320 343 048	POSTAGE - RMS	2,200.00	2,200.00
01 050 3320 410 048	SUPPLIES-PRINCIPAL'S OFFICE-RM	5,000.00	5,000.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 050 3320 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	5,500.00	500.00
01 050 3320 640 048	DUES AND FEES-RMS	1,000.00	1,000.00
01 050 3420 323 090 401	REPAIRS/MAINT-RMS-CUSTODIAL	3,000.00	3,000.00
01 050 3420 323 090 402	REPAIRS/MAINT-RMS-MAINTENANCE	10,000.00	10,000.00
01 050 3420 410 090 401	SUPPLIES-RMS-CUSTODIAL	12,000.00	12,000.00
01 050 3420 410 090 402	SUPPLIES-RMS-MAINTENANCE	12,000.00	12,000.00
01 050 3420 451 090	NATURAL GAS-RMS	50,000.00	55,000.00
01 050 3420 452 090	ELECTRICITY-RMS	67,000.00	67,000.00
01 050 3420 457 090	WATER/SEWER-RMS	10,000.00	13,000.00
01 050 3420 459 090	SANITATION-RMS	9,000.00	9,000.00
01 050 3520 454 048	GASOLINE-RMS STUDENT ACTIVITY	6,000.00	6,500.00
01 050 3850 319 048	FIBER OPTICS COMM- RMS	2,000.00	17,500.00
01 050 3850 341 048	INTERNET SERVICE	16,000.00	0.00
050 RAWLINS MIDDLE SCHOOL		3,180,277.73	2,807,572.81

Account Number	Account Description	Current Year Budget	Previous Budget 1
056 RAWLINS HIGH SCHOOL			
01 056 1120 411 048	COMPUTER SOFTWARE	0.00	0.00
01 056 1130 111 001	SALARIES UNUSED SICK TIME RHS	15,000.00	15,000.00
01 056 1130 111 007	SALARIES - RESIGNATION STIPEND	3,000.00	2,000.00
01 056 1130 111 174	SALARIES - TEACHERS - RHS	1,327,705.01	1,123,062.44
01 056 1130 113 171	SALARIES-TEACHER AIDE RHS	100,000.00	70,000.00
01 056 1130 121 048	SALARIES SUB TEACHERS	65,000.00	65,000.00
01 056 1130 123 048	TEMP SAL NON CERTIFIED RHS	1,700.00	2,700.00
01 056 1130 211 001	SOCIAL SECURITY UNUSED SICK TIME	0.00	0.00
01 056 1130 211 007	SOCIAL SECURITY FOR CERT	0.00	0.00
01 056 1130 211 048	SOCIAL SECURITY	4,500.00	4,500.00
01 056 1130 211 174	SOCIAL SECURITY-TEACHERS	96,455.86	82,146.93
01 056 1130 213 048	SOCIAL SECURITY	200.00	200.00
01 056 1130 213 171	SOCIAL SECURITY-AIDES-RHS	7,000.00	5,400.00
01 056 1130 221 048	RETIREMENTSUBSTITUTE	6,000.00	6,000.00
01 056 1130 221 174	RETIREMENT-TEACHERS-RHS	214,955.56	176,208.61
01 056 1130 223 171	RETIREMENT-AIDES-RHS	16,000.00	11,000.00
01 056 1130 231 048	GROUP INSURANCE SUBSTITUTES	0.00	0.00
01 056 1130 231 174	GROUP INSURANCE-TEACHERS	252,057.27	200,526.36
01 056 1130 233 171	GROUP INSURANCE-AIDES-RHS	24,000.00	13,000.00
01 056 1130 241 174	WORKMEN'S COMP-TEACHERS	11,454.18	7,919.84
01 056 1130 319 000	PURCHASE SERVICES TECHNOLOGY - RHS	500.00	500.00
01 056 1130 319 048	PURCHASED SERVICES-RHS	2,000.00	2,000.00
01 056 1130 319 076	OTHER PROF/TECH SERVICES	0.00	0.00
01 056 1130 323 048	REPAIR/MAINT-INSTR EQUIP-RHS	9,500.00	9,500.00
01 056 1130 325 048	LEASE-COPY MACHINES-RHS	2,000.00	2,000.00
01 056 1130 332 201	TRAVEL-STUDENT GENERAL	500.00	500.00
01 056 1130 390 048	ASSESSMENT SERVICES	7,500.00	7,500.00
01 056 1130 410 019	SUPPLIES	1,000.00	1,000.00
01 056 1130 410 048	TEACHING SUPPLIES-RHS	60,000.00	60,000.00
01 056 1130 411 000	COMPUTER SOFTWARE	2,000.00	2,000.00
01 056 1130 411 001	COMPUTER SOFTWARE	10,000.00	10,000.00
01 056 1130 411 048	SOFTWARE-RHS-COMPUTER FUND	6,000.00	6,000.00
01 056 1130 414 048	TECHNOLOGY EQUIPMENT FOR STUDENTS	2,000.00	2,000.00
01 056 1130 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	5,000.00	5,000.00
01 056 1130 420 048	TEXTBOOKS -RHS	0.00	0.00
01 056 1130 420 069	TEXTBOOKS - RHS	4,000.00	4,000.00
01 056 1130 540 048	INSTRUCTIONAL EQUIPMENT-RHS	10,000.00	10,000.00
01 056 1130 541 001	COMPUTER EQUIPMENT FOR STUDENT	500.00	500.00
01 056 1210 410 048	SUPPLIES-SPED-RHS	6,000.00	6,000.00
01 056 1270 111 174	ESL TEACHER	56,550.00	27,662.50
01 056 1270 113 171	ESL PARA EDUCATORS	20,000.00	25,000.00
01 056 1270 211 174	SOCIAL SECURITY ESL TEACHER	4,174.56	2,040.36
01 056 1270 213 171	SOCIAL SECURITY-ESL PARA EDUCATOR	1,500.00	2,000.00
01 056 1270 221 174	RETIREMENT CERTIFIED	9,155.40	4,340.28
01 056 1270 223 171	RETIREMENT-ESL PARA EDUCATOR	3,000.00	4,000.00
01 056 1270 231 174	GROUP INSURANCE CERTIFIED	8,234.28	3,803.52
01 056 1270 233 171	GROUP INSURANCE-ESL PARA EDUCATOR	9,500.00	8,500.00
01 056 1430 110 048	REIMBURSE PER DIEM FOR COACHES/SPONSORS	200.00	200.00
01 056 1430 111 012	SALARIES-ATHLETIC DIRECTOR-RHS	60,845.97	69,937.47
01 056 1430 111 018	SALARIES BAND	6,000.00	6,000.00
01 056 1430 111 021	SALARIES RHS BOYS BASKETBALL COACH	18,000.00	17,000.00
01 056 1430 111 024	SALARIES GIRLS BASKETBALL COACH	18,000.00	17,000.00
01 056 1430 111 028	SALARIES BOYS SOCCER	9,800.00	9,800.00
01 056 1430 111 029	SALARIES GIRLS SOCCER	9,500.00	9,500.00
01 056 1430 111 036	SALARIES CHEERLEADERS	9,000.00	8,500.00
01 056 1430 111 039	SALARIES CROSS COUNTRY	5,900.00	5,800.00
01 056 1430 111 051	SALARIES DRAMA	6,000.00	6,000.00
01 056 1430 111 057	SALARIES FBLA	2,500.00	2,500.00
01 056 1430 111 063	SALARIES FOOTBALL	23,000.00	23,000.00
01 056 1430 111 066	SALARIES GOLF COACH	5,300.00	5,300.00
01 056 1430 111 099	SALARIES-OTHER ACTIVITIES RHS	27,000.00	24,000.00
01 056 1430 111 123	SALARIES SCHOOL SPONSOR	28,000.00	21,000.00
01 056 1430 111 147	SALARIES SPEECH	6,800.00	6,800.00
01 056 1430 111 153	SALARIES STUDENT COUNCIL	0.00	2,100.00
01 056 1430 111 162	SALARIES BOYS SWIMMING	11,000.00	11,000.00
01 056 1430 111 165	SALARIES GIRLS SWIMMING	12,000.00	11,000.00
01 056 1430 111 183	SALARIES TENNIS	9,000.00	8,000.00
01 056 1430 111 188	Indoor Track Salaries	13,000.00	13,000.00
01 056 1430 111 189	SALARIES TRACK	25,000.00	25,000.00
01 056 1430 111 202	SALARIES ACCOMPANIEST	3,000.00	3,000.00
01 056 1430 111 204	SALARIES VOCAL MUSIC	7,500.00	7,500.00
01 056 1430 111 207	SALARIES VOLLEYBALL	15,500.00	15,500.00
01 056 1430 111 210	REGULAR WRESTLING	16,000.00	14,500.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 056 1430 211 012	SOCIAL SECURITY-ATHLETIC DIR-RHS	4,393.68	5,020.44
01 056 1430 211 018	SOCIAL SECURITY BAND	500.00	500.00
01 056 1430 211 021	SOCIAL SEC RHS BOYS BASKETBALL COACH	1,500.00	1,500.00
01 056 1430 211 024	SOCIAL SECURITY GIRLS BASKETBALL COACH	1,500.00	1,500.00
01 056 1430 211 028	SOCIAL SECURITY BOYS SOCCER	800.00	800.00
01 056 1430 211 029	SOCIAL SECURITY GIRLS SOCCER	800.00	800.00
01 056 1430 211 036	SOCIAL SECURITY CHEERLEADERS	800.00	800.00
01 056 1430 211 039	SOCIAL SECURITY CROSS COUNTRY	600.00	600.00
01 056 1430 211 051	SOCIAL SECURITY DRAMA	500.00	500.00
01 056 1430 211 057	SOCIAL SECURITY FBLA	200.00	200.00
01 056 1430 211 063	SOCIAL SECURITY FOOTBALL	1,800.00	1,800.00
01 056 1430 211 066	SOCIAL SECURITY GOLF COACH	500.00	500.00
01 056 1430 211 099	SOCIAL SEC-OTHER ACTIVITIES RHS	2,100.00	1,800.00
01 056 1430 211 123	SOCIAL SECURITY SCHOOL SPONSOR	2,200.00	1,800.00
01 056 1430 211 147	SOCIAL SECURITY SPEECH	500.00	500.00
01 056 1430 211 153	SOCIAL SECURITY STUDENT COUNCIL	0.00	200.00
01 056 1430 211 162	SOCIAL SECURITY BOYS SWIMMING	850.00	850.00
01 056 1430 211 165	SOCIAL SECURITY GIRLS SWIMMING	850.00	850.00
01 056 1430 211 183	SOCIAL SECURITY TENNIS	700.00	650.00
01 056 1430 211 188	FICA Indoor Track	1,000.00	1,000.00
01 056 1430 211 189	SOCIAL SECURITY TRACK	1,800.00	1,800.00
01 056 1430 211 202	SOCIAL SECURITY ACCOMPANIEST	400.00	400.00
01 056 1430 211 204	SOCIAL SECURITY VOCAL MUSIC	700.00	700.00
01 056 1430 211 207	SOCIAL SECURITY VOLLEYBALL	1,200.00	1,200.00
01 056 1430 211 210	SOCIAL SECURITY WRESTLING	1,300.00	1,200.00
01 056 1430 221 012	RETIREMENT-ATHLETIC DIR-RHS	9,850.91	10,973.17
01 056 1430 221 018	RETIREMENT BAND	900.00	900.00
01 056 1430 221 021	RETIREMENT BOYS BASKETBALL COACH	2,900.00	2,600.00
01 056 1430 221 024	RETIREMENT GIRLS BASKETBALL COACH	2,600.00	2,600.00
01 056 1430 221 028	RETIREMENT BOYS SOCCER	1,500.00	1,200.00
01 056 1430 221 029	RETIREMENT GIRLS SOCCER	1,500.00	1,500.00
01 056 1430 221 036	RETIREMENT CHEERLEADERS	800.00	800.00
01 056 1430 221 039	RETIREMENT CROSS COUNTRY	800.00	800.00
01 056 1430 221 051	RETIREMENT DRAMA	600.00	600.00
01 056 1430 221 057	RETIREMENT FBLA	300.00	300.00
01 056 1430 221 063	RETIREMENT FOOTBALL	3,700.00	3,700.00
01 056 1430 221 066	RETIREMENT GOLF COACH	800.00	800.00
01 056 1430 221 099	RETIREMENT-OTHER ACTIVITIES RHS	4,000.00	3,400.00
01 056 1430 221 123	RETIREMENT SCHOOL SPONSOR	4,500.00	3,000.00
01 056 1430 221 147	RETIREMENT SPEECH	1,200.00	1,200.00
01 056 1430 221 153	RETIREMENT STUDENT COUNCIL	0.00	400.00
01 056 1430 221 162	RETIREMENT BOYS SWIMMING	1,700.00	1,700.00
01 056 1430 221 165	RETIREMENT GIRLS SWIMMING	1,800.00	1,600.00
01 056 1430 221 183	RETIREMENT TENNIS	1,400.00	1,400.00
01 056 1430 221 188	RETIREMENT Indoor Track	2,000.00	2,000.00
01 056 1430 221 189	RETIREMENT TRACK	3,700.00	3,500.00
01 056 1430 221 204	RETIREMENT VOCAL MUSIC	1,200.00	1,200.00
01 056 1430 221 207	RETIREMENT VOLLEYBALL	2,000.00	2,000.00
01 056 1430 221 210	RETIREMENT WRESTLING	2,000.00	2,300.00
01 056 1430 231 012	GROUP INSURANCE-ATHLETIC DIR-RHS	13,039.08	12,143.88
01 056 1430 309 012	PURCHASE SERVICES-RHS ACT	4,050.00	4,050.00
01 056 1430 319 012	OFFICIALS-RHS	33,500.00	33,500.00
01 056 1430 319 048	CERTIFICATION/PROFESSIONAL SERVICES	26,000.00	25,270.00
01 056 1430 319 099	P. SERVICES OTHER ACTIVITIES	3,800.00	3,800.00
01 056 1430 332 012	TRAVEL-ACTIVITIES DIRECTOR-RHS	4,000.00	4,000.00
01 056 1430 332 016	TRAVEL -ART CLUB	1,500.00	1,500.00
01 056 1430 332 018	TRAVEL - BAND-RHS	4,000.00	4,000.00
01 056 1430 332 021	TRAVEL - BOYS BASKETBALL-RHS	10,000.00	10,000.00
01 056 1430 332 024	TRAVEL - GIRLS BASKETBALL-RHS	10,000.00	10,000.00
01 056 1430 332 028	TRAVEL SOCCER BOYS RHS	5,000.00	5,000.00
01 056 1430 332 029	TRAVEL SOCCER GIRLS RHS	5,000.00	5,000.00
01 056 1430 332 036	TRAVEL - CHEERLEADERS-RHS	5,000.00	5,000.00
01 056 1430 332 039	TRAVEL - CROSS COUNTRY-RHS	1,800.00	1,800.00
01 056 1430 332 048	TRAVEL	2,000.00	2,000.00
01 056 1430 332 051	TRAVEL - DRAMA-RHS	3,150.00	3,150.00
01 056 1430 332 057	TRAVEL - FBLA-RHS	4,000.00	4,000.00
01 056 1430 332 063	TRAVEL - FOOTBALL-RHS	4,000.00	4,000.00
01 056 1430 332 066	TRAVEL - GOLF-RHS	3,000.00	3,000.00
01 056 1430 332 147	TRAVEL - SPEECH-RHS	9,000.00	9,000.00
01 056 1430 332 153	TRAVEL - STUDENT COUNCIL-RHS	2,025.00	2,025.00
01 056 1430 332 162	TRAVEL - BOYS SWIMMING-RHS	4,050.00	4,050.00
01 056 1430 332 165	TRAVEL - GIRLS SWIMMING-RHS	4,050.00	4,050.00
01 056 1430 332 183	TRAVEL - TENNIS-RHS	4,050.00	4,050.00
01 056 1430 332 188	TRAVEL Indoor Track	2,500.00	2,500.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 056 1430 332 189	TRAVEL - TRACK-RHS	5,000.00	5,000.00
01 056 1430 332 204	TRAVEL - VOCAL MUSIC-RHS	2,700.00	2,700.00
01 056 1430 332 207	TRAVEL - VOLLEYBALL-RHS	7,500.00	7,500.00
01 056 1430 332 210	TRAVEL - WRESTLING-RHS	11,700.00	11,700.00
01 056 1430 410 000	RHS UNIFORM ROTATION	13,000.00	13,000.00
01 056 1430 410 021	SUPPLIES-BOYS BASKETBALL-RHS	1,750.00	1,750.00
01 056 1430 410 024	SUPPLIES-GIRLS BASKETBALL-RHS	1,750.00	1,750.00
01 056 1430 410 028	SUPPLIES BOYS SOCCER RHS	3,500.00	3,500.00
01 056 1430 410 029	SUPPLIES SOCCER GIRLS RHS	3,500.00	3,500.00
01 056 1430 410 036	SUPPLIES-CHEERLEADERS-RHS	450.00	450.00
01 056 1430 410 039	SUPPLIES-CROSS COUNTRY-RHS	900.00	900.00
01 056 1430 410 051	SUPPLIES-DRAMA-RHS	3,600.00	3,600.00
01 056 1430 410 063	SUPPLIES-FOOTBALL-RHS	10,500.00	10,500.00
01 056 1430 410 066	SUPPLIES-GOLF-RHS	900.00	900.00
01 056 1430 410 096	SUPPLIES-NATIONAL HONOR SOCIETY-RHS	450.00	450.00
01 056 1430 410 147	SUPPLIES-SPEECH-RHS	450.00	450.00
01 056 1430 410 162	SUPPLIES-BOYS SWIMMING-RHS	1,575.00	1,575.00
01 056 1430 410 165	SUPPLIES-GIRLS SWIMMING-RHS	1,575.00	1,575.00
01 056 1430 410 183	SUPPLIES-TENNIS-RHS	1,200.00	1,200.00
01 056 1430 410 188	SUPPLIES Indoor Track	1,000.00	1,000.00
01 056 1430 410 189	SUPPLIES-TRACK-RHS	2,250.00	2,250.00
01 056 1430 410 207	SUPPLIES-VOLLEYBALL-RHS	2,475.00	2,475.00
01 056 1430 410 210	SUPPLIES-WRESTLING-RHS	1,575.00	1,575.00
01 056 1430 411 048	SOFTWARE FOR ATHLETICS DEPT.	0.00	0.00
01 056 1430 491 048	TRAINING SUPPLIES-RHS	4,680.00	4,680.00
01 056 1430 640 048	ACTIVITY DUES/FEES-RHS	9,900.00	9,900.00
01 056 1530 111 205	SALARIES VOCATIONAL TEACHERS RHS	60,200.00	59,625.00
01 056 1530 211 205	SOCIAL SECURITY VOCATIONAL TEACHERS RHS	4,421.64	4,377.72
01 056 1530 221 205	RETIREMENT VOCATIONAL TEACHERS RHS	9,746.39	9,355.20
01 056 1530 231 205	GROUP INSURANCE VOCATIONAL TEACHERS RHS	296.04	293.52
01 056 1530 410 205	SUPPLIES	1,000.00	1,000.00
01 056 2110 111 123	SALARIES-GUIDANCE COUNSELORS-RHS	115,950.00	58,375.00
01 056 2110 211 123	SOCIAL SECURITY-GUIDANCE COUNSELOR-RHS	8,870.28	4,465.69
01 056 2110 221 123	RETIREMENT-GUDIANCE COUNSELOR-RHS	18,772.32	9,159.01
01 056 2110 231 123	GROUP INSURANCE-GUIDANCE COUNSELOR-RHS	572.64	288.00
01 056 2110 332 123	TRAVEL-GUIDANCE RHS	0.00	250.00
01 056 2110 410 123	TEACHING SUPPLIES-GUIDANCE-RHS	250.00	250.00
01 056 2123 111 069	SALARY - SOCIAL SERVICES	61,750.00	60,525.00
01 056 2123 211 069	SOCIAL SECURITY-SOCIAL SERVICE	4,199.29	4,105.56
01 056 2123 221 069	RETIREMENT-SOCIAL SERVICES	9,997.33	9,496.32
01 056 2123 231 069	GROUP INSURANCE-SOCIAL SERVICE	15,884.64	14,738.40
01 056 2123 241 069	WORKMEN'S COMP CERTIFIED	1,372.32	1,996.44
01 056 2130 111 048	SALARIES NURSES-RHS	25,875.00	23,512.56
01 056 2130 211 048	SOCIAL SECURITY-NURSES-RHS	1,953.72	1,772.88
01 056 2130 221 048	RETIREMENT-NURSES-RHS	4,189.20	3,689.16
01 056 2130 231 048	GROUP INSURANCE-NURSES-RHS	129.48	119.04
01 056 2130 241 048	WORKMEN'S COMP-NURSES-RHS	637.56	860.64
01 056 2213 319 048	OTHER PROF/TECH SERVICES	2,000.00	2,000.00
01 056 2213 332 048	TRAVEL-STAFF TRAINING	2,000.00	2,000.00
01 056 2215 111 048	INSTRUCTIONAL FACILITATOR SALARY	30,450.00	29,837.50
01 056 2215 211 048	SOCIAL SECURITY FOR INSTRUCTIONAL FACILI	2,329.56	2,282.64
01 056 2215 221 048	RETIREMENT INSTRUCTIONAL FACILITATOR	4,929.96	4,681.56
01 056 2215 231 048	GROUP INSURANCE CERTIFIED	149.64	146.88
01 056 2220 410 048	LIBRARY SUPPLIES-RHS	1,000.00	1,000.00
01 056 2220 411 048	COMPUTER SOFTWARE - RHS	1,200.00	1,000.00
01 056 2220 430 048	LIBRARY BOOKS-RAWLINS HIGH SCH	2,000.00	2,000.00
01 056 2220 440 048	LIBRARY PERIODICALS-RHS	500.00	500.00
01 056 3320 111 048	SALARY-PRINCIPALS-RHS	185,000.00	193,363.00
01 056 3320 113 132	SALARY-SECRETARIES-RHS	115,000.00	108,000.00
01 056 3320 211 048	SOCIAL SECURITY-PRINCIPALS-RHS	14,818.32	14,444.04
01 056 3320 213 132	SOCIAL SECURITY-SECRETARY-RHS	9,000.00	8,300.00
01 056 3320 221 048	RETIREMENT-PRINCIPALS-RHS	32,097.61	30,338.64
01 056 3320 223 132	RETIREMENT-SECRETARY-RHS	19,000.00	17,000.00
01 056 3320 231 048	GROUP INSURANCE-PRINCIPALS-RHS	17,931.96	16,603.57
01 056 3320 233 132	GROUP INSURANCE-SECRETARY-RHS	18,000.00	16,500.00
01 056 3320 319 048	OTHER PROF/TECH SERVICES	2,500.00	2,500.00
01 056 3320 323 048	REPAIR/MAINT-OFFICE-RHS	8,500.00	8,500.00
01 056 3320 325 048	LEASE-COPY MACHINES-RHS	0.00	2,000.00
01 056 3320 332 048	TRAVEL-RAWLINS HIGH SCHOOL	1,500.00	1,500.00
01 056 3320 340 048	TELEPHONE-RHS	9,000.00	9,000.00
01 056 3320 343 048	POSTAGE - RAWLINS HIGH SCHOOL	4,000.00	3,500.00

Account Number	Account Description	Current Year Budget	Previous Budget 1
01 056 3320 410 012	SUPPLIES-ACTIVITY OFFICE-RHS	11,000.00	11,000.00
01 056 3320 410 048	SUPPLIES-PRINCIPAL'S OFFICE-RH	8,000.00	8,000.00
01 056 3320 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	1,000.00	1,000.00
01 056 3320 640 048	DUES AND FEES - RHS	1,000.00	1,000.00
01 056 3420 323 069 401	REPAIRS/MAINT-RHS-CUSTODIAL	5,000.00	5,000.00
01 056 3420 323 069 402	REPAIRS/MAINT-RHS-MAINTENANCE	20,000.00	20,000.00
01 056 3420 400 069 401	SUPPLIES-DISTRICT-CUSTODIAL	32,000.00	32,000.00
01 056 3420 410 069 401	SUPPLIES-RHS-CUSTODIAL	26,600.00	26,600.00
01 056 3420 410 069 402	SUPPLIES-RHS-MAINTENANCE	20,000.00	20,000.00
01 056 3420 451 069	NATURAL GAS-RHS	80,000.00	90,000.00
01 056 3420 452 069	ELECTRICITY-RHS	195,000.00	185,000.00
01 056 3420 457 069	WATER/SEWER-RHS	45,000.00	50,000.00
01 056 3420 459 069	SANITATION-RHS	8,000.00	8,000.00
01 056 3420 540 069 401	EQUIPMENT-CUSTODIAL-RHS	10,000.00	10,000.00
01 056 3520 454 048	GASOLINE-RHS ACTIVITY TRIP	20,000.00	23,000.00
01 056 3850 319 048	FIBER OPTICS COMM- RHS	2,000.00	18,000.00
01 056 3850 341 048	INTERNET SERVICE	16,000.00	0.00
056 RAWLINS HIGH SCHOOL		4,404,701.66	3,926,013.77

Account Number	Account Description	Current Year Budget	Previous Budget 1
057 COOP SCHOOL			
01 057 1130 111 174	SALARIES-TEACHERS-COOP SCHOOL	132,650.06	133,403.12
01 057 1130 121 048	TEMP. SALARIES FOR CERTIFIED	15,000.00	7,000.00
01 057 1130 211 048	SOCIAL SECURITY FOR CERT	1,100.00	600.00
01 057 1130 211 174	SOCIAL SECURITY-TEACHER-COOP SCHOOL	10,142.88	9,908.75
01 057 1130 221 174	RETIREMENT-TEACHER-COOP SCHOOL	15,684.12	20,931.01
01 057 1130 231 174	GROUP INSURANCE-TEACHER-COOP SCHOOL	4,860.36	19,816.91
01 057 1130 241 174	WORKMEN'S COMP-TEACHER-COOP SCHOOOL	894.36	1,079.26
01 057 1130 319 076	OTHER PROF/TECH SERVICES	0.00	0.00
01 057 1130 323 048	REPAIRS AND MAINTENANCE SERV	600.00	600.00
01 057 1130 325 048	COPY MACHINE LEASE	500.00	500.00
01 057 1130 332 048	TRAVEL-TEACHERS-COOP SCHOOL	1,000.00	1,000.00
01 057 1130 410 048	TEACHING SUPPLIES-COOP SCHOOL	1,000.00	1,000.00
01 057 1130 411 001	SOFTWARE/LICENSES	10,000.00	10,000.00
01 057 1130 411 048	COMPUTER SOFTWARE	500.00	500.00
01 057 1130 412 048	COMPUTER SUPPLIES	500.00	500.00
01 057 1130 414 048	TECHNOLOGY EQUIPMENT FOR STUDENTS	5,000.00	5,000.00
01 057 1130 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	5,000.00	5,000.00
01 057 1130 420 048	TEXTBOOKS - COOP	300.00	300.00
01 057 2110 111 048	REGULAR SALARIES FOR CERTIFIED	62,400.00	61,175.00
01 057 2110 211 048	SOCIAL SECURITY FOR CERT	4,487.52	4,518.59
01 057 2110 221 048	RETIREMENT CERTIFIED	10,102.56	9,598.43
01 057 2110 231 048	GROUP INSURANCE CERTIFIED	16,073.16	7,632.48
01 057 2110 410 048	SUPPLIES-GUIDANCE COUNSELOR	200.00	200.00
01 057 2130 111 048	SALARIES NURSES-RHS	2,705.04	2,643.72
01 057 2130 211 048	SOCIAL SECURITY-NURSES-RHS	207.00	202.20
01 057 2130 221 048	RETIREMENT-NURSES-RHS	437.88	414.84
01 057 2130 231 048	GROUP INSURANCE-NURSES-RHS	13.44	13.20
01 057 2130 241 048	WORKMEN'S COMP-NURSES-RHS	66.68	97.00
01 057 3320 111 048	SALARIES-PRINCIPAL COOP	71,553.75	71,062.50
01 057 3320 113 132	SALARY - SECRETARY - COOP	34,000.00	32,000.00
01 057 3320 211 048	SOCIAL SECURITY-PRINCIPAL COOP	5,125.68	5,088.12
01 057 3320 213 132	SOCIAL SECURITY OTHER NON CERT	2,500.00	2,500.00
01 057 3320 221 048	RETIREMENT-PRINCIPAL COOP	11,584.57	11,149.68
01 057 3320 223 132	RETIREMENT SECRETARY COOP	5,500.00	5,500.00
01 057 3320 231 048	GROUP INSURANCE-PRINCIPAL COOP	17,343.36	16,034.40
01 057 3320 233 132	GROUP INSURANCE OTHER NONCERT	17,000.00	15,000.00
01 057 3320 340 048	TELEPHONE-COOPERATIVE SCHOOL	1,200.00	1,200.00
01 057 3320 343 048	POSTAGE-COOP	150.00	150.00
01 057 3320 410 048	SUPPLIES	3,000.00	3,000.00
01 057 3320 415 048	TECHNOLOGY EQ FOR STAFF	0.00	0.00
01 057 3320 640 048	DUES AND FEES-COOP SCHOOL	500.00	500.00
01 057 3850 319 048	FIBER OPTICS COMMS- COOP	1,500.00	17,000.00
01 057 3850 341 048	INTERNET SERVICE	16,000.00	0.00
057 COOP SCHOOL		488,382.42	483,819.21

Account Number	Account Description	Current Year Budget	Previous Budget 1
Grand Total:		32,801,531.47	31,796,226.98

FOOTNOTES

EXPENSE

(1) 1000 AREA	INSTRUCTION – HIGH SCHOOL, ELEMTARY SCHOOLS, SPECIAL EDUCATION, ACTIVITIES
(2) 2000 AREA	INSTRUCTION SUPPORT – GUIDANCE, SOCIAL WOKERS, NURSING, SPEECH, LIBRARIES
(3) 3000 AREA	GENERAL SUPPORT – CENTRAL ADMINISTRATION, SCHOOL ADMINISTRATION, OPERATIONS MAINTENANCE, TRANSPORTATION, TECHNOLOGY
(4) 4000 AREA	OPERATION NON-INSTRUCTION SERVICES – FOOD SERVICE
(5) 5000 AREA	FACILITIES ACQUISITION & CONSTRUCTIONAL SERVICES
(6) 6000 AREA	OTHER USES – BOCHES

REVENUE

(7)	LOCAL SOURCES	25 MILL LEVY – MOTOR VEHICLE FEES
(8)	COUNTY SOURCES	6 MILL LEVY – FINES AND FORFEITURE
(9)	STATE SOURCES	TAYLOR GRAZING ACT

20 FUND
SPECIAL REVENUE

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
20	SPECIAL REVENUE FUNDS					
Grants, REC,Contributions/ Donations, BOCHES Flow through						
	REVENUE FROM LOCAL SOURCES	$ 150,000	$ 1,124,522	$ 150,000	$ 797,476	$ 150,000
	REVENUE FROM STATE SOURCES	$ 700,000	$ 15,042	$ 700,000	$ 122,806	$ 100,000
	REVENUE FROM FEDERAL SOURCES	$ 3,061,004	$ 1,836,953	$ 3,061,004	$ 1,492,870	$ 3,000,000
	REVENUE FROM GENERAL FUND		$ -		$ 57,288	$ -
	FUND BALANCE	$ (65,814)	$ -	$ 161,734	$ 161,734	$ (255,015)
	INCOME FUND TOTAL	$ 3,845,190	$ 2,976,517	$ 4,072,738	$ 2,632,174	$ 2,994,985

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
20	SPECIAL REVENUE FUNDS					
1000	INSTRUCTION	$ 2,725,605	$ 1,405,263	$ 2,253,973	$ 1,566,774	$ 1,900,000
2000	INSTRUCTIONAL SUPPORT	$ 500,000	$ 323,237	$ 551,064	$ 299,445	$ 400,000
3000	SUPPORT SERVICES	$ 450,000	$ 132,660	$ 122,605	$ 93,360	$ 200,000
4000	OPERATION OF NON-INST SERVICES				$ 494	
5000	FACILITIES ACQUISITION AND CONST SERV	$ -	$ -	$ -	$ -	$ -
	REC BOARD EXPENDITURES	$ 560,000	$ -		$ -	$ -
	TRANSFER FROM OTHER FUNDS	$ 832,000	$ 953,623	$ 900,000	$ 927,116	$ 461,734
20	EXPENSE FUND TOTAL	$ 5,067,605	$ 2,814,783	$ 3,827,642	$ 2,887,189	$ 2,961,734
	END OF YEAR FUND BALANCE		$ 161,734		$ (255,015)	

25 FUND
REPAIR AND MAINTENANCE BOND (2012)

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
25	REPAIR AND MAINTENANCE BOND (2012)					
25 000 81510	INTEREST/DIVIDENDS	$ 16,000	$ 18,823	$ 16,000	$ 12,417	$ 14,000
25 000 81530	G/L ON SALE OF INVESTMENTS	$ -	$ -	$ -	$ -	$ -
	FUND BALANCE	$ 855,224	$ 855,224	$ 858,838	$ 858,838	$ 834,063
	INCOME FUND TOTAL	$ 871,224	$ 874,047	$ 874,838	$ 871,255	$ 848,063

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
25	REPAIR AND MAINTENANCE BOND (2012)					
3000	SUPPORT SERVICES			$ 60,000	37,192	$ 200,000
5000	FACILITIES ACQ & CONST SERVICE	$ 100,000	$ 15,209	$ 40,000	$ -	$ 50,000
7000	CASH RESERVE	$ 764,224	$ -		$ -	$ 598,063
25	EXPENSE FUND TOTAL	$ 864,224	$ 15,209	$ 100,000	$ 37,192	$ 848,063
	END OF YEAR FUND BALANCE		$ 858,838		$ 834,063	

30 FUND
MAJOR MAINTENANCE

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
30 MAJOR MAINTENANCE FUND						
30 000 81510	INTEREST/DIVIDENDS	$ 7,000	$ 37,240	$ 7,000	$ 33,867	$ 34,000
30 000 81990	MISCELLANEOUS/OTHER	$ -	$ -	$ -	$ -	$ -
30 000 83170	STATE MAJOR MAINTENANCE	$ 1,156,034	$ 1,540,391	$ 1,156,034	$ 1,541,431	$ 1,500,000
	FUND BALANCE	$ 702,053	$ 702,053	$ 1,489,083	$ 1,489,083	$ 1,011,025
	INCOME FUND TOTAL	$ 1,865,087	$ 2,279,684	$ 2,652,117	$ 3,064,381	$ 2,545,025

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
30 MAJOR MAINTENANCE FUND						
3000	SUPPORT SERVICES	$ 2,125,011	$ 790,601	$ 3,024,083	$ 2,053,356	$ 2,500,000
25	EXPENSE FUND TOTAL	$ 2,125,011	$ 790,601	$ 3,024,083	$ 2,053,356	$ 2,500,000
	END OF YEAR FUND BALANCE		$ 1,489,083		$ 1,011,025	

32 FUND
FACILITY ACQUISITION AND CONSTRUCTION SERVICES AND F.F.E.

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
32 FACILITY ACQUISTION FUND						
32 000 81510	INTEREST PAYMENTS	$ 6,000	$ 30,063	$ 6,000	$ 54,999	$ 35,000
32 000 81990	MISC OTHER INCOME	$ -	$ 4,848	$ -	$ 4,553	$ -
32 000 85201	TRANSFER FROM GENERAL FUND	$ 500,000	$ 2,400,000	$ 500,000	$ -	$ 200,000
32 000 85230	TRANSFER FROM CAPITAL PROJECTS				$ 432,853	
	FUND BALANCE	$ 1,968,417	$ 1,968,417	$ 4,218,113	$ 4,218,113	$ 3,688,512
	INCOME FUND TOTAL	$ 2,474,417	$ 4,403,328	$ 4,724,113	$ 4,710,518	$ 3,923,512

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
32 FACILITY ACQUISTION FUND						
1000	INSTRUCTION				$ 14,558	$ 200,000
2000	INSTRUCTIONAL SUPPORT				$ -	$ 200,000
3000	SUPPORT SERVICES				$ 20,599	$ 400,000
5000	PURCHASED SERVICES	$ 2,496,846	$ 185,215	$ 4,453,113	$ 986,849	$ 3,000,000
	OTHER	$ -	$ -	$ -	$ -	$ -
	EXPENSE FUND TOTAL	$ 2,496,846	$ 185,215	$ 4,453,113	$ 1,022,006	$ 3,800,000
	END OF YEAR FUND BALANCE		$ 4,218,113		$ 3,688,512	

40 FUND
DEBT SERVICES

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
40 DEBT SERVICES						
40 000 81200	BOND & INTEREST TAX REVENUE	$ 2,500,000	$ 2,878,302	$ 2,500,000	$ 2,021,170	$ 1,986,406
	FUND BALANCE	$ 1,886,027	$ 1,886,027	$ 2,551,273	$ 2,551,273	$ 2,357,387
	INCOME FUND TOTAL	$ 4,386,027	$ 4,764,329	$ 5,051,273	$ 4,572,443	$ 4,343,793

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
40 DEBT SERVICES						
6000	DEBT SERVICES	$ 2,212,500	$ 2,213,056	$ 4,124,621	$ 2,215,056	$ 2,215,100
	EXPENSE FUND TOTAL	$ 2,212,500	$ 2,213,056	$ 4,124,621	$ 2,215,056	$ 2,215,100
	END OF YEAR FUND BALANCE		$ 2,551,273		$ 2,357,387	

50 FUND
SCHOOL LUNCH FUND

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
50 SCHOOL LUNCH FUND						
50 000 81600	REVENUE FROM LOCAL SOURCES	$ 300,000	$ 262,987	$ 300,000	$ 238,968	$ 270,000
50 000 84210	REVENUE FROM FEDERAL SOURCES	$ 350,000	$ 345,962	$ 350,000	$ 458,010	$ 400,000
50 000 85201	OTHER SOURCES	$ 250,000	$ 537,505	$ 300,000	$ 250,000	$ 250,000
	FUND BALANCE	$ 223,071	$ 223,071	$ 392,065	$ 392,065	$ 315,830
	INCOME FUND TOTAL	$ 1,123,071	$ 1,369,525	$ 1,342,065	$ 1,339,043	$ 1,235,830

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
50 SCHOOL LUNCH FUND						
4000	FOOD SERVICE OPERATIONS	$ 961,774	$ 977,460	$ 1,100,174	$ 1,023,213	$ 1,100,000
	EXPENSE FUND TOTAL	$ 961,774	$ 977,460	$ 1,100,174	$ 1,023,213	$ 1,100,000
	END OF YEAR FUND BALANCE		$ 392,065		$ 315,830	

52 FUND
AQUATIC CENTER FUND

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
52 AQUATIC CENTER FUND						
52 000 81510	INTEREST	$ 500	$ 226	$ 500	$ 332	$ 200
52 000 81910	RENTAL	$ 5,000	$ 18,252	$ 20,000	$ 12,036	$ 18,000
52 000 81920	CONTRIBUTIONS & DONATIONS	$ 225,000	$ 923	$ 228,000	$ -	$ -
52 000 81980	SERVICES TO OTHER LOCAL GOVN'T	$ 5,000	$ -	$ 5,000	$ -	$ -
52 000 81990	MISCELLANEOUS	$ 25,000	$ 53,054	$ 50,000	$ 33,130	$ 55,000
52 000 85201	OTHER SOURCES	$ 100,000	$ 610,000	$ 450,000	$ 740,000	$ 400,000
	FUND BALANCE	$ 93,764	$ (85,311)	$ 76,820	$ 76,820	$ 341,234
	INCOME FUND TOTAL	$ 454,264	$ 597,144	$ 830,320	$ 862,318	$ 814,434

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
52 AQUATIC CENTER FUND						
3000	AQUATIC CENTER FUND	$ 543,629	$ 520,324	$ 486,696	$ 521,084	$ 530,000
	EXPENSE FUND TOTAL	$ 543,629	$ 520,324	$ 486,696	$ 521,084	$ 530,000
	END OF YEAR FUND BALANCE		$ 76,820		$ 341,234	

60 FUND
INSURANCE FUND

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
60 INSURANCE FUND						
60 000 81000	REVENUE FROM LOCAL SOURCES	$ 10,000	$ 94	$ 5,000	$ 119	$ 250
	FUND BALANCE	$ 35,954	$ 35,954	$ 36,048	$ 36,048	$ 36,167
	INCOME FUND TOTAL	$ 45,954	$ 36,048	$ 41,048	$ 36,167	$ 36,417

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
60 INSURANCE FUND						
	PREMIUMS PAID BY EMPLOYEES	$ -		$ -	$ -	$ -
3000	PURCHASED SERVICES	$ 45,955	$ 67	$ 37,520	$ -	$ 35,000
	EXPENSE FUND TOTAL	$ 45,955	$ 67	$ 37,520	$ -	$ 35,000
	END OF YEAR FUND BALANCE		$ 36,048		$ 36,167	

SCHOLARSHIP FUND

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
SCHOLARSHIP FUND						
	CONTRIBUTIONS	$ 10,000	$ 6,316	$ 10,000	$ 4,357	$ 6,000
	INTEREST AND DIVIDENDS	$ 1,000	$ 4,837	$ 1,000	$ 3,539	$ 4,500
	TRANSFERS FROM OTHER SOURCES	$ -	$ -	$ -	$ -	$ -
	FUND BALANCE	$ 247,303	$ 247,303	$ 253,340	$ 253,340	$ 248,136
	INCOME FUND TOTAL	$ 258,303	$ 258,456	$ 264,340	$ 261,236	$ 258,636

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
SCHOLARSHIP FUND						
	INSTRUCTION	$ -	$ -	$ -	$ -	$ -
	INSTRUCTIONAL SUPPORT	$ -	$ -	$ -	$ -	$ -
	GENERAL SUPPORT	$ 257,436	$ 5,116	$ 254,904	$ 13,100	$ 14,000
	COMMUNITY SUPPORT	$ -	$ -	$ -	$ -	$ -
	OTHER	$ -	$ -	$ -	$ -	$ -
	EXPENSE FUND TOTAL	$ 257,436	$ 5,116	$ 254,904	$ 13,100	$ 14,000
	END OF YEAR FUND BALANCE		$ 253,340		$ 248,136	

80 FUND
PUPIL ACTIVITY FUNDS

Revenue Summary Report

Account Number	Description	2018-2019 BUDGET REVENUE	2018-2019 ACTUAL REVENUE	2019-2020 BUDGET REVENUE	2019-2020 ACTUAL REVENUE	2020-2021 BUDGET REVENUE
80-85 PUPIL ACTIVITY FUNDS						
	RECEIPTS FOR STUDENT GROUPS	$ 500,000	$ 427,929	$ 400,000	$ 304,776	$ 305,000
	INTEREST	$ 120	$ 269	$ 120	$ 188	$ 200
	TRANSFER FROM OTHER FUNDS	$ -	$ -	$ -	$ -	$ -
	OTHER	$ -	$ -	$ -	$ -	$ -
	FUND BALANCE	$ 151,780	$ 151,780	$ 187,428	$ 187,428	$ 185,511
	INCOME FUND TOTAL	$ 651,900	$ 579,978	$ 587,548	$ 492,392	$ 490,711

Expense Summary Report

Account Number	Description	2018-2019 BUDGET EXPENSE	2018-2019 ACTUAL EXPENSE	2019-20209 BUDGET EXPENSE	2019-2020 ACTUAL EXPENSE	2020-2021 BUDGET EXPENSE
80-85 PUPIL ACTIVITY FUNDS						
	DISBURST FROM STUDENT GROUPS	$ 651,900	$ 392,550	$ 335,838	$ 306,881	$ 400,000
	TRANSFERS TO OTHER FUNDS	$ -	$ -	$ -	$ -	$ -
	EXPENSE FUND TOTAL	$ 651,900	$ 392,550	$ 335,838	$ 306,881	$ 400,000
	END OF YEAR FUND BALANCE		$ 187,428		$ 185,511	

NOTICE OF HEARING ON CARBON COUNTY SCHOOL DISTRICT NO. 1 BUDGET

Notice is hereby given that a public hearing on the proposed budget for School District No. 1 for the fiscal year ending June 30, 2021, which is now being considered by the Board of Trustees of School District No. 1 will be held at the Central Administraton Office, 615 Rodeo St., Rawlins, Wyoming on the 15th day of July 2020 at which time any and all persons interested may appear and be heard regarding such budget.

Board of Trustees of School District No. 1
Carbon County, Wyoming

Attest

Michael Mann
Chairman of the Board of Trustees

Trent Arnell
Clerk of School District

	SUMMARY OF BUDGET			
FUNDS	Cash Available for Budget July 1st	Estimated Revenues for Budget	Estimated Cash Plus Revenues	Appropriations
GENERAL FUND	$ 5,000,000	$ 28,185,876	$ 33,185,876	$ 33,185,876
SPECIAL REVENUE	$ (255,015)	$ 3,250,000	$ 2,994,985	$ 2,994,985
REPAIR & MAINTENANCE BOND (2012)	$ 834,063	$ 14,000	$ 848,063	$ 848,063
MAJOR MAINTENANCE	$ 1,011,025	$ 1,534,000	$ 2,545,025	$ 2,545,025
FACILITIES ACQ., CONST. & FFE	$ 3,688,512	$ 235,000	$ 3,923,512	$ 3,923,512
DEBT SERVICES	$ 2,357,387	$ 1,986,406	$ 4,343,793	$ 4,343,793
SCHOOL LUNCH	$ 315,830	$ 920,000	$ 1,235,830	$ 1,235,830
AQUATICS CENTER	$ 341,234	$ 473,200	$ 814,434	$ 814,434
INSURANCE	$ 36,167	$ 250	$ 36,417	$ 36,417
PUPIL ACTIVITY	$ 185,511	$ 305,200	$ 490,711	$ 490,711
SCHOLARSHIP TRUST	$ 248,136	$ 10,500	$ 258,636	$ 258,636
RECREATION BOARD	$ 299,698	$ 522,739	$ 822,437	$ 822,437
BOCHES	$ 767,449	$ 1,631,788	$ 2,399,237	$ 2,399,237

BOCHES

ANNUAL BUDGET

Fiscal Year Beginning July 1, 2020

And Ending June 30, 2021

7/7/2020

Carbon County Higher Education Center
July 2020 Proposed Budget 2020-2021

	Income
Tax Revenue	1,330,095
Tuition Revenue	132,093
Earned Income	169,600
Total Income	**1,631,788**
Cash Carryover from 2019-2020	607,449
Reserves from 2019-2020	160,000
Total Income, Cash & Reserves	**2,399,237**

	Expenditures
Personnel	1,389,018
Program Expenses	693,298
Buildings & Maintenance	42,365
Total Expenditures	**2,124,681**
Cash Carry-Over to 2021-2022	274,556
Reserves to 2021-2022	-
Total Expenditures, Cash & Reserves	**2,399,237**

2020-2021 Monthly Allotment for Vocational BOCHES

	Carbon County	Sweetwater County	Totals
81160 Vocational BOCHES 1.5 Mill for 2020-2021	$ 694,655.32	$ 89,452.48	$ 784,107.80
90% of Annual Taxes for 2020-2021	$ 625,189.79	$ 80,507.23	$ 705,697.02
2020-2021 Montly Allotment	$ 52,099.15	$ 6,708.94	$ 58,808.09
2020-2021 Montly Allotment Payment Totals	$ 625,189.79	$ 80,507.23	$ 705,697.02
2020-2021 Estimated Reconcile for June 2021	$ 69,465.53	$ 8,945.25	$ 78,410.78
2020-2021 Montly Allotment Check for BOCHES	**$ 58,808.09**		

7/8/2020

Carbon County Higher Educaton Center
Proposed 2020-2021 Budget

	Tax Income	
500100.10	General Carbon County Taxes	472,004
500100.20	Vocational Carbon County Taxes	709,005
500200.10	General Sweetwater County Taxes	59,634
500200.20	Vocational Sweetwater County Taxes	89,452
	Tax Income	1,330,095
	Tuition Income	
500300.10	General Tuition Non-Credit	10,000
500300.15	LSRV Tuition non-credit	26,500
500300.20	Vocational Tuition	8,000
500300.35	Health Sciences Tuition	33,273
500301.10	General CCHEC Lab Fees (WWCC)	820
500301.20	Vocational CCHEC Lab Fees (WWCC)	2,600
500310.10	ALC Tuition	3,000
500311.10	ALC Testing	5,000
500330.10	CCSD#1 RHS Dual Tuition Subsidy	26,100
500330.15	CCSD#1 LSRVHS Dual Tuition Subsidy	16,800
	Tuition Income	132,093
	Earned Income	
500400.20	Vocational Contract Income CCSD#1	0
500410.10	HiSet Sponsorship	5,000
500410.20	Vocational Industry Employee Training	0
500411.10	HiSet/GED Testing Fee	500
500411.15	LSRV HiSet/GED Testing Fee	400
500412.10	HiSet Pretest	500
500415.20	Vocational Industry Testing	0
500420.10	General CCHEC Textbook Sales	0
500420.20	Vocational Textbook Sales	0
500425.10	WWCC Bookstore Merchandise	0
500426.10	General Room Rental Fee	0
500426.15	LSRV Room Rental Fee	100
500426.20	C-TEC Room Rental Fee	0
500430.10	General Other Receipts	1,000
500430.15	LSRV Other Receipts	500
500430.20	Vocational Other Receipts	1,500
500431.20	Vocational Construction Trades	0
500435.20	Community Projects Income	9,500
500450.10	General Contract Services	10,000
500500.10	General Earnings on Investments	2,000
500500.20	Vocational Earnings on Investments	4,000
500600.10	General Grants	15,000
500600.15	LSRV Grants	3,000
500600.20	Vocational Grants	70,800

Carbon County Higher Educaton Center
Proposed 2020-2021 Budget

500602.10	Family Literacy Program Income	0
500610.10	WWCC Contracted Services	36,800
500700.20	Skills USA Club	9,000
	Earned Income	169,600
Total Income		1,631,788
	Cash Carry-Over from 2019-2020	
500800.10	General Cash Carry-Over	273,894
500800.20	Vocational Cash Carry-Over	333,555
	Cash Carry-Over from 2019-2020	607,449
	Reserves from 2019-2020	
500900.10	General Fund Reserve	0
500900.20	Vocational Fund Reserve	0
500901.10	General Cash Reserve	0
500901.20	Vocational Cash Reserve	160,000
	Reserves from 2019-2020	160,000
Total Income, Cash & Reserves		2,399,237
	DESCRIPTION	
	Personnel	
600100.10	General Salaries Full Time	171,945
600100.15	LSRV Salaries Full Time	100,420
600100.20	Vocational Salaries Full Time	533,185
600100.30	Nursing Salaries Full Time	0
600100.35	Health Sciences Salaries Full Time	0
600101.30	WWCC Nursing Salary Reimbursement	0
600102.30	WWCC Nursing Benefits Reimbursement	0
600110.10	General Part Time Wages	25,266
600110.15	LSRV Part Time Wages	29,640
600110.20	Vocational Part Time Wages	15,100
600110.30	Nursing Part Time Wages	0
600110.35	Health Sciences Part Time Wages	46,600
600111.10	General Test Proctoring Contract Wages	0
600120.10	General Contract Wages/Community Ed	4,000
600120.15	LSRV Contract Wages/Community Ed	15,000
600120.20	Vocational Contract Wages	4,000
600120.30	Nursing Contract Wages	0
600120.35	Health Sciences Contract Wages	0
600130.10	General Overtime	0

Carbon County Higher Educaton Center
Proposed 2020-2021 Budget

600130.15	LSRV Overtime	0
600130.20	Vocational Overtime	0
600140.10	General Bonuses	0
600140.15	LSRV Bonuses	0
600140.20	Vocational Bonuses	0
600140.30	Nursing Bonuses	0
	Payroll Insurance	
600210.10	General Employee Health Insurance	27,931
600210.15	LSRV Employee Health Insurance	40,184
600210.20	Vocational Employee Health Insurance	128,283
600210.30	Nurses Employee Health Insurance	0
600210.35	Health Sciences Employee Health Insurance	0
600220.10	General Employee LTD & Life Insurance	1,500
600220.15	LSRV Employee LTD & Life Insurance	1,400
600220.20	Vocational Employee LTD & Life Insurance	9,614
600220.30	Nursing Employee LTD & Life Insurance	0
600220.35	Health Sciences Employee LTD & Life Insurance	0
	Payroll Taxes	
600310.10	General FICA/Medicare Tax Expense	15,240
600310.15	LSRV FICA/Medicare Tax Expense	9,950
600310.20	Vocational FICA/Medicare Tax Expense	42,097
600310.30	Nursing FICA/Medicare Tax Expense	0
600310.35	Health Sciences FICA/Medicare Tax Expese	3,565
600400.10	General Worker's Compensation	2,789
600400.15	LSRV Worker's Compensation	1,821
600400.20	Vocational Worker's Compensation	7,704
600400.30	Nursing Worker's Compensation	0
600400.35	Health Sciences Worker's Compensation	652
600500.10	General Wyoming Retirement	29,779
600500.15	LSRV Wyoming Retirement	21,753
600500.20	Vocational Wyoming Retirement	91,623
600500.30	Nursing Wyoming Retirement	0
600500.35	Health Sciences Wyoming Retirement	7,978
600600.10	General Unemployment Compensation	0
600600.20	Vocational Unemployment Compensation	0
	Personnel Expenses	1,389,018
	Program Expenses	
700100.10	General Instructional Supplies Credit	1,200
700100.15	LSRV Instructional Supplies Credit	10,000
700100.20	Vocational Instructional Supplies	0
700100.30	Nursing Instructional Supplies	0
700100.35	Health Sciences Instructional Supplies	9,675

Carbon County Higher Educaton Center
Proposed 2020-2021 Budget

700101.10	Community Lecture Series	500
700110.10	General Instructional Supplies Program	5,500
700110.20	Vocational Instructional Supplies Non-Credit	4,000
700120.10	General Instructional Supplies ALC	5,550
700130.20	Vocational Instructional Construction Supplies	0
700131.20	Vocational Construction Building Supplies	0
700135.20	Vocational Woods Instructional Supplies	6,000
700140.20	Vocational Technical Instructional Supplies	0
700150.20	Vocational Tech-Ed Instructional Supplies (HS)	2,232
700170.20	Vocational Skills Supplies & Travel	2,000
700180.20	Vocational Welding Instructional Supplies	12,000
700190.20	Vocational Auto Instructional Supplies	5,000
700200.10	General Equipment	1,600
700200.15	LSRV Equipment	500
700200.20	Vocational Equipment	900
700200.30	Nursing Equipment	0
700200.35	Health Sciences Equipment	2,175
700210.10	General Computer Equipment	13,840
700210.15	LSRV Computer Equipment	1,050
700210.20	Vocational Computer Equipment	9,480
700211.10	General Software/Upgrades	12,360
700211.15	LSRV Software/Upgrades	800
700211.20	Vocational Software/Upgrades	22,915
700230.20	Vocational Construction Equipment	0
700235.20	Vocational Woods Equipment	1,000
700240.20	Vocational Training Equipment	0
700250.20	Vocational Tech-Ed/PLTW Equipment	1,100
700280.20	Vocational Welding Equipment	1,000
700290.20	Vocational Auto Equipment	5,000
700300.10	General Tuition Expenses	0
700300.15	LSRV GED/ALC Expense	450
700300.20	Vocational Tuition Expenses	0
700301.10	General HiSet & Pre-HiSet Testing Expense	750
700302.10	General HiSet Sponsorship Expense	5,000
700310.10	General CCHEC Lab Fee Expense	0
700310.20	Vocational Industry Training Expense	0
700311.10	General Testing Expense	5,000
700315.20	Vocational Industry Testing Expense	0
700320.10	General Program Development	0
700320.15	Vocational LSRV Programs	0
700320.20	Vocational Program Development	0
700320.35	Health Sciences Program Development	0
700330.10	General Tuition Subsidy/RHS Dual Enrollment	71,400
700330.15	LSRV Tuition Subsidy	28,000

Carbon County Higher Educaton Center
Proposed 2020-2021 Budget

700330.20	Vocational Tuition Subsidy/RHS	30,800
700350.10	General Scholarships	200
700350.20	Vocational Scholarships	0
700360.10	Non Profit Board Scholarships	0
700370.10	HiSet Board Scholarships	1,500
700400.10	General CCHEC Textbook Expense	0
700400.20	Vocational Textbook Expense	0
700400.30	Nursing C.N.A. Textbook Expense	0
700400.35	Health Science Textbook Expense	1,800
700410.10	WWCC Bookstore Merchandise	0
700435.20	Community Projects Expense	6,000
700450.10	General Contract Services	17,224
700500.10	General Periodicals/Library Expense	250
700500.20	Vocational Library Expenses	300
700500.30	Nursing Library Supplies	0
700600.10	General Grant Expenses	15,000
700600.15	LSRV Grant Expenses	5,930
700600.20	Vocational Grant Expenses	69,000
700602.10	Family Literacy Program Expenses	0
700700.20	Skills USA Club	9,000
800100.10	General Advertising	18,920
800100.15	LSRV Advertising/Printing	250
800100.20	Vocational Advertising	20,420
800100.30	Nursing Advertising	0
800110.10	General Printing	3,400
800110.15	LSRV Printing	2,500
800110.20	Vocational Printing	4,600
800200.10	General Office Supplies	1,900
800200.15	LSRV Office Supplies	500
800200.20	Vocational Office Supplies	2,550
800210.10	General Postage and Freight	480
800210.15	LSRV Postage & Freight	250
800210.20	Vocational Postage & Freight	720
800300.10	General Utilities	480
800300.15	LSRV Utilities	8,000
800300.20	Vocational Utilities	720
800310.10	General Telecommunications	51,570
800310.15	LSRV Telecommunications	4,500
800310.20	Vocational Telecommunications	77,455
800400.10	General Lease Expense	0
800400.20	Vocational Lease Expense	0

Carbon County Higher Educaton Center
Proposed 2020-2021 Budget

800410.10	General Copy Machine Lease/Maint	3,100
800410.15	LSRV Copy Machine Lease & Maintenance	3,000
800410.20	Vocational Copy Machine Lease/Maint	4,650
800420.10	General Postage Machine Rent/Lease	480
800420.15	LSRV Postage Machine Rent/Lease	0
800420.20	Vocational Postage Machine Rent/Lease	720
800500.10	General Travel/Meals	2,550
800500.15	LSRV Travel/Meals	500
800500.20	Vocational Travel/Meals	5,300
800500.30	Nursing Travel/Meals	0
800500.35	Health Sciences Travel/Meals	0
800510.10	General Staff Development	12,972
800510.15	LSRV Staff Development	3,000
800510.20	Vocational Staff Development	3,830
800510.30	Nursing Staff Development	0
800510.35	Health Sciences Staff Development	0
800515.10	General Wellness Program	0
800515.15	LSRV Wellness Program	0
800515.20	Vocational Wellness Program	0
800515.30	Nursing Wellness Program	0
800515.35	Health Sciences Wellness Program	0
800520.10	General Vehicle Expense	2,000
800520.20	Vocational Vehicle Expense	3,000
800600.10	General Insurance	17,600
800600.20	Vocational Insurance	26,400
	Program Expenses	693,298
	Buildings and Maintenance	
800710.10	General Custodial	0
800710.15	LSRV Custodial	2,000
800710.20	Vocational Custodial	0
800720.10	General Building Supplies	500
800720.15	LSRV Building Supplies	1,000
800720.20	Vocational Building Supplies	1,500
800730.10	General Building Maintenance	3,150
800730.15	LSRV Building Maintenance	2,500
800730.20	Vocational Building Maintenance	3,500
800800.10	General Professional Services	200
800800.20	Vocational Professional Services	300
800810.10	General Bank Fees/Charges	2,000
800820.10	General Legal Services	3,200
800820.20	Vocational Legal Services	14,800

Carbon County Higher Educaton Center
Proposed 2020-2021 Budget

800830.10	General Dues & Fees	770
800830.15	LSRV Dues & Fees	0
800830.20	Vocational Dues & Fees	1,945
800830.30	Nursing Dues & Fees	0
800830.35	Health Sciences Dues & Fees	0
800840.10	General Misc Expenses	0
800840.20	Vocational Misc Expenses	0
800841.10	General Bad Debt Expense	0
800842.10	General Cash Over/Short	0
800900.10	General Capital Expenses	0
800900.15	LSRV Capital Expenses	5,000
800900.20	Vocational Capital Expenses	0
800910.10	General FF & E and Other	0
800910.15	LSRV FF & E and Other	0
800910.20	Vocational FF & E and Other	0
	Building & Maintenance Expenses	42,365
Total Expenses		2,124,681
	Cash Carry-Over to 2021-2022	
900800.10	General Cash Carry-Over	108,060
900800.20	Vocational Cash Carry-Over	166,496
	Cash Carry-Over to 2021-2022	274,556
	Reserves to 2021-2022	
900900.10	General Fund Reserve	0
900900.20	Vocational Fund Reserve	0
900901.10	General Cash Reserve	0
900901.20	Vocational Cash Reserve	0
	Reserves to 2021-2022	0
Total Expenses, Cash & Reserves		2,399,237