

CARBON COUNTY SCHOOL DISTRICT #1

ANNUAL BUDGET

Fiscal Year Beginning July 1, 2023

And Ending June 30, 2024



BUDGET APPROPRIATION AND LEVY RESOLUTION

WHEREAS, on the 12th day of July, 2023, 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, 2024 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 5th day of July, 2023; and

WHEREAS, a public hearing was held concerning such budget on the second 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, 2024.

BE IT FURTHER RESOLVED that the following appropriations are made as of and for the fiscal year ending June 30, 2024, 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	\$ 32,950,000
Special Revenue Fund	\$ 9,273,640
Repair & Maintenance Bond (2012)	\$ 790,156
Major Maintenance	\$ 3,549,037
Facility Acquisition Fund	\$ 1,483,240
Debt Service Fund	\$ 5,238,510
School Lunch Fund	\$ 1,230,775
Aquatic Center Fund	\$ 802,019
Insurance	\$ 33,042
Pupil Activity	\$ 729,039
Scholarship Fund	\$ 350,175

Total Appropriations. \$ 56,429,633.00

BUDGET APPROPRIATION AND LEVY RESOLUTION

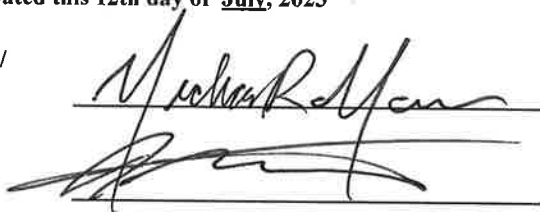
BE IT FURTHER RESOLVED that after deducting all available cash and estimated revenues, the following amounts must be raised through general taxation, and that such levies as are required to provide such amounts are hereby authorized as of and for the fiscal year ending June 30, 2024.

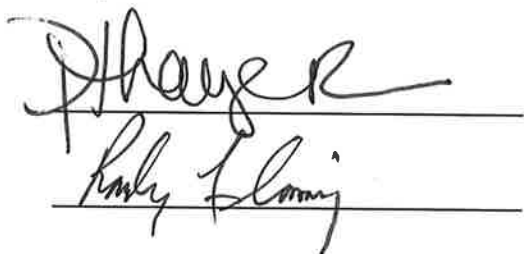
Amounts to be raised:

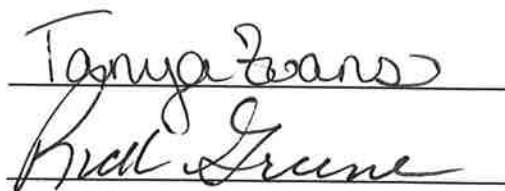
General Fund-25 Mill school district tax.	\$	18,661,409.50
General Fund-6 Mill school district tax.	\$	3,948,414.94
Debt Service Fund.	\$	2,907,251.16
Recreation Board-1 Mill Levy.	\$	785,743.56
Board of Cooperative Educational Services- 1.5 Mill	\$	1,178,615.34
Board of Cooperative Educational Services- .5 Mill	\$	392,871.78
Board of Cooperative Educational Services- Voter approved .5 Mill	\$	392,871.78

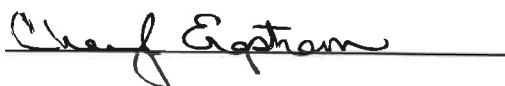
Dated this 12th day of July, 2023

/s/









Board of Trustees, Carbon County School District No. 1

STATEMENT OF AUTHORIZED MILL LEVIES

District # 1, Carbon County

Form Completed By: Margaret Quintrall

Phone: (307) 328-9229

Line	PART A Purpose of Levy	Actual Levy 2021-2022	Actual Levy 2022-2023	Proposed Levy 2023-2024
1	SCHOOL DISTRICT LEVIES: (Please enter in mills)			
2	Required local effort-unified districts (25 mills) W.S. 21-13-102 (a)(i)(A))	25.0	25.0	25.0
3	Required local effort-non-unified districts (20 mills) (W.S. 21-13-102(a)(ii)(A))			
4	Required tuition levy-non-unified districts (5 mills) (W.S.21-13-102 (a)(ii)(C))			
5	Local board 1 mill (maximum) levy for school operations (W.S. 21-13-102(a)(i)(B)(i) or (ii)(B)(i))			
6	Local board 3 mill (maximum)levy for general operations of the district (W.S. 39-2-401)			
7	Local board 1 mill (maximum) levy for capital maintenance (W.S. 21-13-102(a)(i)(C)(i) or (ii)(D)(i))			
8	Local board 3 mill (maximum) levy for Capital Facility repair & maintenance (W.S. 39-2-401)			
9	Vocational, terminal, & adult ed 2.5 mill (maximum) levy (W.S. 21-12-103)	1.5	1.5	1.5
10	BOCES 0.5 mill (maximum) levy (W.S. 21-20-109(a))	0.5	0.5	0.5
11	BOCES voter approved 2 mill (maximum)levy (W.S. 21-20-110(a))	0.5	0.5	0.5
12	Special building fund levy (W.S. 21-20-501(a))			
13	Recreational levy (W.S. 18-9-201)	1.0	1.0	1.0
14	TOTAL SCHOOL DISTRICT LEVIES	28.50	28.50	28.50
15	BOND LEVIES: (Please enter in mills)			
16	Bond redemption levy	4.70	4.70	3.70
17	Bond interest levy			
18	TOTAL BOND LEVIES	4.7	4.70	3.70

STATEMENT OF AUTHORIZED MILL LEVIES

Line	PART B Revenue & Collections	Actual Levy 2021-2022	Actual Levy 2022-2023	Proposed Levy 2023-2024
1	Total district assessed valuation	\$453,264,783	\$644,170,512	\$785,743,558
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)	\$12,918,046	\$18,358,860	\$21,134,427
4	Actual "school" levy collections	\$14,266,867	\$22,201,453	
5	Total authorized bond levies (Part A, line 18)	4.7	4.7	3.7
6	Total "bond" revenues (Part B, line 5 x line 1)	\$2,130,344	\$3,027,601	\$2,907,251
7	Actual "bond" levy collections	\$1,968,634	\$3,736,231	

CERTIFICATION

Superintendent



Carbon County School District #1

Date

July 12, 2023

CARBON COUNTY SCHOOL DISTRICT #1

BUDGET MESSAGE

The proposed 2023-2024 General Fund Budget is \$32,950,000 a decrease of 3,248,318

The revenue sources for the proposed 2022-2023 Budget are as follows:

Local (7)	\$19,677,239
County (8)	\$4,968,977
State (9)	\$4,653,784
General Fund Balance/other sources	<u>\$3,650,000</u>
	\$ 32,950,000

The District's estimated assessed valuation for Carbon County is \$691,405,289 and the estimated Sweetwater County assessed valuation is \$94,338,269 for a total of \$785,743,558 (values not certified). This is an estimated increase of \$141,573,046. This is a 22% increase in assessed value, compared to a 42% increase last year.

The Districts' forecast in enrollment is trending down 2022-2023. Our Average Daily Membership of students that drives our funding model was down 34 students from 2021-2022 to 2022-2023. The three-year average that is used for funding is down by 26.

The District along with CCHC staff continue to work 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.

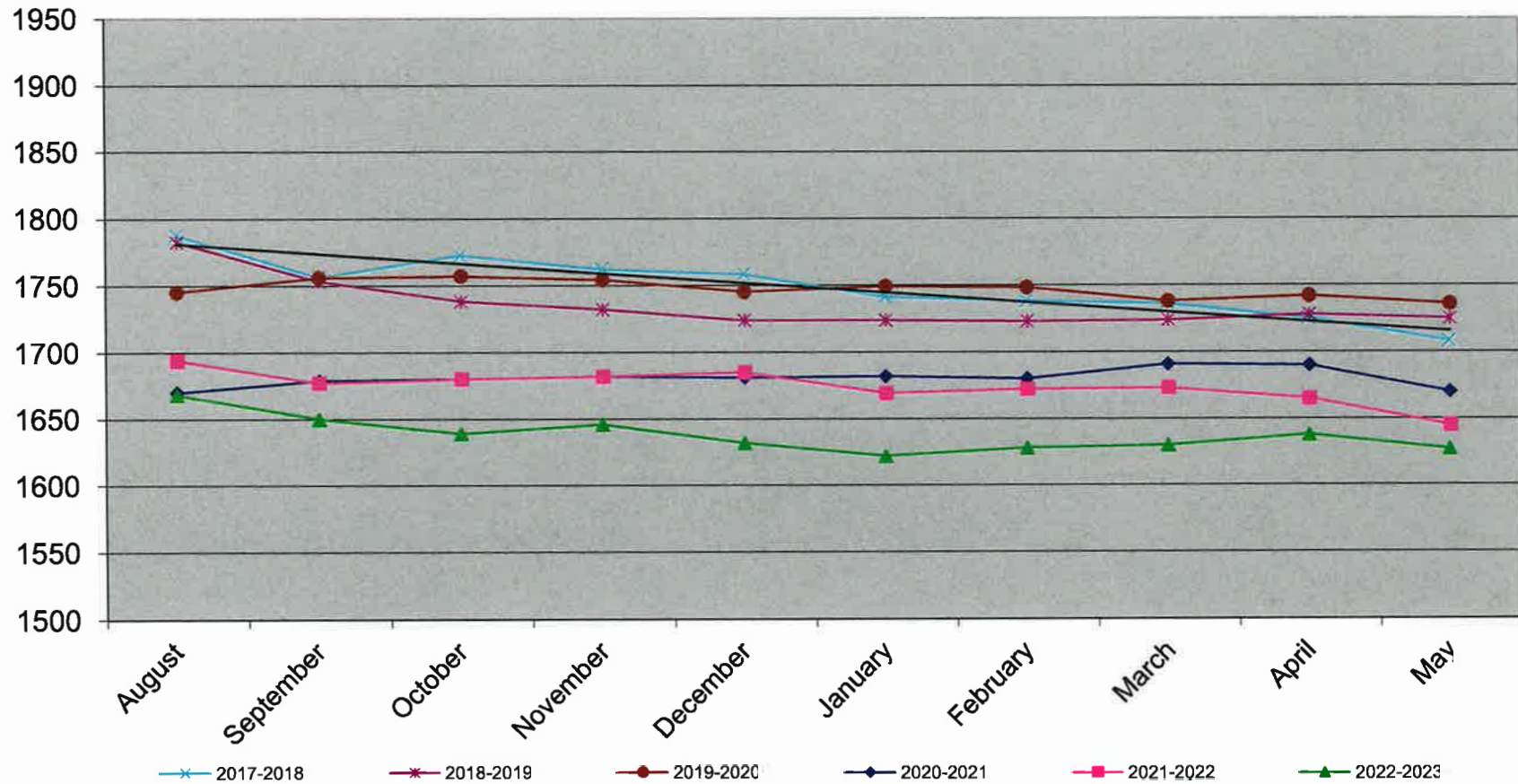
The aquatics center which is open to the public continues to lose money. The District contributions as well as donations from the REC Board allow the Aquatic Center to have a positive cash flow.

CARBON COUNTY SCHOOL DISTRICT ONE ENROLLMENTS
Current Carbon County School District One Enrollments May 31, 2023

	LSRVS	Pre-K	RES 2-3	RES 4-5	RES K-1	RMS	LSRVS	RHS	VHS	TOTALS
Pre-K 2-3 Yr Old		0*								----
Pre-K 4-5 Yr Old		35*								----
Kindergarten	18				109					127
Grade 1	18				130					148
Grade 2	15		102							117
Grade 3	13		101							114
Grade 4	12			103						115
Grade 5	9			110						119
Totals K-5	85		203	213	239					740
Grade 6	19					97				116
Grade 7	5					124				129
Grade 8	14					107				121
Totals 6-8	38					328				366
Grade 9							22	112	6	140
Grade 10							15	104	16	135
Grade 11							13	104	18	135
Grade 12							13	84	14	111
Totals 9-12							63	404	54	521
Grand Total	123	----	203	213	239	328	63	404	54	1627
Last Month	124	----	205	214	241	327	63	404	60	1638
2022/2023 Opened At	126	----	207	214	249	346	60	441	50	1693
2021/2022 Closed At	134	----	213	216	226	357	54	394	51	1645

*Not Counted in Totals

Carbon County School District #1 Enrollment May 31, 2023



CARBON COUNTY SCHOOL DISTRICT #1

**GENERAL FUND
INCOME AND EXPENSE**

Fiscal Year Beginning July 1, 2023
And Ending June 30, 2024

CARBON COUNTY SCHOOL DISTRICT #1

AVAILABLE FUNDS 2023-2024

	Column #2	Column #3	Column #4
	FUND BALANCE	ESTIMATED REVENUE	TOTAL FUNDS AVAILABLE
	2022-2023	2023-2024	
GENERAL FUND	\$ 3,650,000	\$ 29,300,000	\$ 32,950,000
SPECIAL REVENUE FUND	\$ (68,980)	\$ 9,273,640	\$ 9,204,660
REPAIR AND MAINTENANCE BOND (2012)	\$ 780,155	\$ 10,000	\$ 790,155
MAJOR MAINTENANCE FUND	\$ 1,735,037	\$ 1,814,000	\$ 3,549,037
FACILITY ACQUISITION FUND	\$ 1,312,201	\$ 225,000	\$ 1,537,201
DEBT SERVICES	\$ 2,331,259	\$ 2,907,251	\$ 5,238,510
SCHOOL LUNCH FUND	\$ 247,460	\$ 983,315	\$ 1,230,775
AQUATIC CENTER FUND	\$ 211,519	\$ 590,500	\$ 802,019
INSURANCE FUND	\$ 36,656	\$ 200	\$ 36,856
SCHOLARSHIP FUND	\$ 204,675	\$ 235,500	\$ 440,175
PUPIL ACTIVITY FUND	\$ 408,539	\$ 320,500	\$ 729,039

FUND 01
GENERAL REVENUE

1

<u>Account Number</u>	<u>Description</u>	2020-2021 COLLECTED	2021-2022 COLLECTED	2022-2023 COLLECTED	2023-2024 PROJECTED
01 000 81110 001		\$ -	\$ 12,175,768.72	\$ 11,202,701.36	\$ -
01 000 81110 002		\$ -	\$ 905,755.87	\$ 307,329.18	\$ -
01 000 81111 001	25 MILL CARBON COUNTY	9,891,369.01	1,194,152.18	4,924,474.98	\$ 16,113,260.87
01 000 81111 002	25 MILL SWEETWATER COUNTY	1,496,960.06	0.00	1,949,819.17	\$ 2,358,456.73
01 000 81120 001	MOTOR VEHICLE CARBON COUNTY	1,163,436.15	1,133,894.61	1,155,908.48	\$ 1,200,000.00
01 000 81120 002	MOTOR VEHICLE SWEETWATER CTY	6,309.16	6,985.75	5,227.58	\$ 6,000.00
01 000 81130 001	CAR COMPANY TAXES CARBON CTY	19,463.76	35,762.81	19,918.50	\$ 20,000.00
01 000 81130 002	CAR COMPANY TAXES SWEETWATER	0.00	0.00	0.00	\$ -
01 000 81140 001	DELINQUENT TAX CARBON COUNTY	26,975.15	64,639.12	59,412.26	\$ 55,000.00
01 000 81140 002	DELINQUENT TAX SWEETWATER CTY	412.54	26.23	1,433.96	\$ 1,200.00
01 000 81190 002	OTHER TAXES SWEETWATER COUNTY	1,068.67	976.53	560.02	\$ 250.00
01 000 81302	CONCURRENT ENROLLMENT TUITION/FEES	0.00	18,111.00	29,190.00	\$ 30,000.00
01 000 81330	OUT OF STATE TUITION	0.00	88,114.34	0.00	\$ 60,000.00
01 000 81410	TRANSPORTATION FEES (PUPILS)	0.00	0.00	0.00	\$ -
01 000 81510	INTEREST/DIVIDENDS	5,069.25	13,506.28	202,054.43	\$ 150,000.00
01 000 81590 001	INTEREST EARNED CARBON COUNTY	546.22	294.89	1,722.05	\$ 1,200.00
01 000 81590 002	INTEREST EARNED SWEETWATER CTY	482.22	58.15	26,590.72	\$ 20,000.00
01 000 81800	RECAPTURE PAYMENT			\$ (6,878,627.66)	\$ (1,590,000.00)
01 000 81850	INDIRECT COSTS	79,591.42	22,302.91	58,823.60	\$ 75,000.00
01 000 81910	RENTALS	33,300.00	27,580.65	32,120.00	\$ 35,000.00
01 000 81920	CONTRIBUTIONS	0.00	0.00	82.50	\$ -
01 000 81950	REFUND PRIOR YEAR EXPENDITURES	14,130.21	4,658.72	30,686.49	\$ 25,000.00
01 000 81980	SERVICES TO OTHER LOCAL GOV'NT	0.00	0.00	0.00	\$ -
01 000 81981	TRANSPORTATION FEES (PUPILS)	762.15	1,714.68	0.00	
01 000 81990	MISCELLANEOUS/OTHER	26,489.30	22,781.73	26,184.80	\$ 15,000.00
01 000 81991	ERATE DISCOUNT, REBATE OR REIMBURSEMENT	6,341.57	5,250.73	8,306.58	\$ 10,000.00
REVENUE FROM LOCAL SOURCES		12,772,706.84	15,722,335.90	13,163,919.00	\$ 18,585,367.60
01 000 82110 001	6 MILL COUNTY CARBON COUNTY	2,510,515.55	3,037,155.67	2,527,817.34	\$ 4,120,756.22
01 000 82110 002	6 MILL COUNTY SWEETWATER CTY	29,278.01	25,700.51	5,103.91	\$ 35,470.53
01 000 82111 001			216,794.22	1,277,386.25	
01 000 82111 002			45.61	6,820.34	
01 000 82120 001	MOTOR VEHICLE CARBON COUNTY	340,767.71	303,449.19	315,168.60	\$ 300,000.00
01 000 82120 002	MOTOR VEHICLE SWEETWATER CTY	2,071.11	2,196.81	607.23	\$ 500.00
01 000 82130 001	CAR COMPANY TAX CARBON COUNTY	8,298.06	15,271.53	8,486.86	\$ 7,000.00
01 000 82130 002	CAR COMPANY TAX SWEETWATER CTY	42.54	43.16	10.67	\$ -
01 000 82140 001	DELINQUENT COUNTY CARBON CTY	0.00	0.00	0.00	
01 000 82140 002	DELINQUENT COUNTY SWEETWATER	122.80	86.74	59.75	
01 000 82150 001	FINES & FORFEITURES CARBON CTY	775,580.52	827,404.99	596,713.56	\$ 500,000.00
01 000 82150 002	FINES & FORFEITURES SWEETWATER	1,661.81	3,707.73	624.28	\$ 250.00
01 000 82160 001	FOREST RESERVE CARBON COUNTY	7,656.22	11,832.41	9,930.25	\$ 5,000.00
01 000 82160 002	FOREST RESERVE SWEETWATER CTY	19.76	31.33	31.01	\$ -
01 000 82190 001	OTHER COUNTY TAXES CARBON CTY	0.00	0.00	0.00	\$ -
01 000 82190 002	OTHER COUNTY TAXES SWEETWATER	93.13	82.80	24.40	\$ -
REVENUE FROM COUNTY SOURCES		3,676,107.22	4,443,802.70	4,748,784.45	\$ 4,968,976.75
01 000 83110	FOUNDATION PROGRAM REVENUE	8,844,494.70	11,125,989.05	0.00	\$ -
01 000 83111	AUDIT ADJUSTMENT FOUND PROG	-175,540.00	0.00	0.00	\$ -
0 000 83120	SPECIAL EDUCATION REIMBURSEMENT	0.00	0.00	4,098,504.28	\$ 4,213,784.29
01 000 83130 001	TAYLOR GRAZING CARBON COUNTY	36,758.68	39,234.80	0.00	
01 000 83130 002	TAYLOR GRAZING SWEETWATER CTY	0.42	1.65	0.00	\$ -
01 000 83160	TAX SHORTFALL GRANT	845,145.96	1,996,572.20	0.00	\$ 1,171,871.36
01 000 83290	OTHER STATE RESTRICTED REVENUE	0.00	0.00	0.00	\$ -
01 000 83291	OTHER STATE RESTRICTED REVENUE	294,718.41	292,959.70	341,408.80	\$ 350,000.00
REVENUE FROM STATE SOURCES		9,845,578.17	13,454,757.40	4,439,913.08	\$ 5,735,655.65
01 000 85200	TRANSFER FRM OTHER FUNDS	566.50	0.00	328.84	\$ -
01 000 85300	COMPENSATION FOR LOSSES	0.00	0.00	0.00	\$ -
01 000 85311	SALE OF FA PURCHASED PRIOR TO 7-1-97	0.00	0.00	0.00	\$ -
01 000 85312	SALE OF FA PURCH. AFTER 7/1/97	0.00	18,750.00	4,150.00	\$ 5,000.00
01 000 85320	COMPENSEATION OF LOSS OF FA	122,254.83	64,179.54	4,989.34	\$ 5,000.00
FUND BALANCE					\$ 3,650,000.00
OTHER SOURCES		122,821.33	82,929.54	9,468.18	\$ 3,660,000.00
INCOME FUND TOTAL		26,417,213.56	33,703,825.54	22,362,084.71	\$ 32,950,000.00

CARBON COUNTY SCHOOL DISTRICT #1

General Fund Expenditures

		Column #2	Column #3	Column #4	Column #5	Column #6
		2021/2022	2021/2022	2022/2023	2022/2023	2023/2024
		Budget	Expenditures	Budget	Expenditures	New Budget
01	GENERAL FUND					
1000	INSTRUCTION (1)	\$ 16,213,188	\$ 14,904,474	\$ 18,012,392	\$ 14,953,450	\$ 17,339,240
2000	INSTRUCTIONAL SUPPORT (2)	\$ 2,262,563	\$ 2,257,854	\$ 2,839,711	\$ 2,355,691	\$ 2,533,710
3000	SUPPORT SERVICES-GENERAL SUPPT (3)	\$ 10,728,081	\$ 10,940,545	\$ 11,619,715	\$ 10,645,827	\$ 11,452,050
4000	OPERATION OF NON-INST SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
5000	FACILITIES ACQ & CONST SERVICE (5)	\$ -	\$ -	\$ -	\$ -	\$ -
6000	OTHER USES/TRANSFERS	\$ 1,050,000	\$ 870,000	\$ 1,500,000	\$ 150,000	\$ 450,000
7000	CASH RESERVE	\$ 1,250,000		\$ 1,500,000	\$ -	\$ 1,175,000
01	GENERAL FUND	\$ 31,503,832	\$ 28,972,873	\$ 35,471,818	\$ 28,104,968	\$ 32,950,000

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
		2220	Education Media Services
		2230	Administration Special Education
		3310	Superintendent
		3312	Community Relations Services
		3320	School Administration
		3330	Business Office
		3350	Board of Education Services
		3420	Operating and Building Services
		3510	Vehicle Operation
		3520	Vehicle Operation – Activities
		3530	Transportation - Reimbursable
		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
<u>Objects</u>			
1XX	Salaries		
2XX	Benefits		
3XX	Purchase Services		
4XX	Supplies		
5XX	Equipment		
6XX	Other objects		
7XX	Fund Transfers		

07/03/2023 10:49 AM

Regular; Previous Year 1 07/2022; Processing Month 07/2023; Fund Number 01

User ID: MEQ

Account Number	Account Description	Current Year Budget	Previous Budget 1
000 DISTRICT WIDE			
01 000 1135 319 048	CONCURRENT ENROLLMENT TUITION & FEES	50,000.00	25,000.00
01 000 1136 319 048	DUAL ENROLLMENT	30,000.00	40,000.00
01 000 1150 371 048	TUITION	3,000.00	3,000.00
01 000 1210 111 174	SALARIES-TEACHERS-SPECIAL EDUC	1,400,000.00	1,450,000.00
01 000 1210 113 171	SALARIES-TEACHER AIDES-SPED	900,000.00	900,000.00
01 000 1210 121 141	SALARIES SUBSTITUTE SPED	40,000.00	40,000.00
01 000 1210 123 141	SALARIES - NON CERTIFIED	12,000.00	10,000.00
01 000 1210 211 141	SOCIAL SECURITY CERTIFIED SUBS	3,500.00	3,500.00
01 000 1210 211 174	SOCIAL SECURITY-TEACHER SPED	115,000.00	115,000.00
01 000 1210 213 141	SOCIAL SECURITY OTHER NON CERT	1,000.00	0.00
01 000 1210 213 171	SOCIAL SECURITY-TEACH AIDES-SP	70,000.00	60,000.00
01 000 1210 221 141	RETIREMENTSUBSTITUTE SPED	2,000.00	2,000.00
01 000 1210 221 174	RETIREMENT-TEACHER-SPED	250,000.00	250,000.00
01 000 1210 223 171	RETIREMENT-TEACHER AIDES SPEC	150,000.00	135,000.00
01 000 1210 231 141	GROUP INSURANCE SUBSTITUTE SPED	0.00	0.00
01 000 1210 231 174	GROUP INSURANCE-TEACHER SPEC E	225,000.00	220,903.80
01 000 1210 233 171	GROUP INSURANCE-AIDES-SPED	300,000.00	350,000.00
01 000 1210 241 141	WORKMEN'S COMP CERTIFIED	0.00	0.00
01 000 1210 241 174	WORKMEN'S COMP CERTIFIED-SP TEACHERS	16,200.00	16,143.47
01 000 1210 243 171	WORKMEN'S COMP-AIDES-SPEC SERVICES	13,000.00	11,321.66
01 000 1210 319 048	OTHER PROF/TECH SERVICES	300,000.00	300,000.00
01 000 1210 332 048	TRAVEL-SPECIAL NEEDS-HANDICAPP	5,000.00	10,000.00
01 000 1210 332 174	TRAVEL-TEACHERS-SPECIAL ED	50,000.00	50,000.00
01 000 1210 410 048	TEACHING SUPPLIES-SPECIAL EDUC	10,000.00	10,000.00
01 000 1210 411 048	COMPUTER SOFTWARE	8,000.00	5,000.00
01 000 1210 414 141	TECHNOLOGY FOR STUDENTS	10,000.00	20,000.00
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	17,000.00	5,000.00
01 000 1211 111 174	SALARIES ESY CERTIFIED	27,000.00	27,000.00
01 000 1211 113 171	SALARIES ESY PARA	10,000.00	10,000.00
01 000 1211 211 174	SOCIAL SECURITY ESY CERTIFIED	0.00	2,100.00
01 000 1211 213 171	SOCIAL SECURITY ESY NON CERT	900.00	900.00
01 000 1211 221 174	RETIREMENT ESY CERTIFIED	4,000.00	4,000.00
01 000 1211 223 171	RETIREMENT ESY CLASSIFIED	1,200.00	1,200.00
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	300.00	0.00
01 000 1211 410 048	SUPPLIES - ESY	1,200.00	1,500.00
01 000 1250 371 048	IN STATE TUITION	150,000.00	150,000.00
01 000 1250 372 048	OUT OF STATE TUITION	250,000.00	250,000.00
01 000 1270 332 048	TRAVEL-ESL PROGRAM	1,000.00	1,000.00
01 000 1270 410 048	SUPPLIES-ESL PROGRAM	3,000.00	3,000.00
01 000 1270 411 048	COMPUTER SOFTWARE	0.00	0.00
01 000 1280 121 048	SALARIES-HOMEBOUND TEACHERS	0.00	500.00
01 000 1280 211 048	SOCIAL SECURITY-HOMRBOUND	0.00	0.00
01 000 1280 221 048	RETIREMENT-HOMEBOUND	0.00	0.00
01 000 1280 231 048	GROUP INSURANCE-HOMEBOUND	0.00	0.00
01 000 1280 319 048	PURCHASED SERVICES-HOMEBOUND	0.00	0.00
01 000 2140 111 048	SALARY - PSYCHOLOGIST	250,000.00	235,000.00
01 000 2140 211 048	SOCIAL SECURITY PSYCHOLOGIST	25,000.00	25,000.00
01 000 2140 221 048	RETIREMENT CERTIFIED PSYCHOLOGISTS	45,000.00	45,000.00
01 000 2140 231 048	GROUP INSURANCE PSYCHOLOGISTS	45,000.00	45,000.00
01 000 2140 241 048	WORKMEN'S COMP CERTIFIED	4,000.00	1,500.00
01 000 2140 319 048	PURCHASE SERVICES	7,000.00	0.00
01 000 2140 332 048	TRAVEL - PSYCHOLOGIST	10,000.00	14,000.00
01 000 2140 410 048	SUPPLIES-PSYCHOLOGIST	5,000.00	8,000.00
01 000 2150 112 048	SALARIES-SPEECH THERAPISTS	220,000.00	200,000.00
01 000 2150 212 048	SOCIAL SECURITY - SPEECH THERAPISTS	22,000.00	20,000.00
01 000 2150 222 048	RETIREMENT - SPEECH THERAPISTS	40,000.00	32,579.99
01 000 2150 232 048	GROUP INSURANCE - SPEECH THERAPISTS	30,000.00	20,859.48
01 000 2150 242 048	WORKMEN'S COMP PROF NONCERT	2,500.00	2,112.60
01 000 2150 319 048	OTHER PROF/TECH SERVICES	500.00	0.00
01 000 2150 332 048	TRAVEL-SPEECH	1,000.00	0.00
01 000 2150 410 048	SUPPLIES-SPEECH	3,000.00	0.00
01 000 2171 410 048	SUPPLIES-OCCUPATIONAL THERAPIS	500.00	0.00
01 000 2172 112 048	REGULAR SALARY PHYSICAL THERAPIST	70,000.00	0.00
01 000 2172 212 048	FICA - PHYSICAL THERAPIST	5,500.00	0.00
01 000 2172 222 048	RETIREMENT PROF PHYSICAL THERAPIST	12,000.00	0.00
01 000 2172 232 048	GROUP INSURANCE PROF PHYSICAL THERAPIST	15,000.00	0.00
01 000 2172 242 048	WORKMEN'S COMP PROF PHYSICAL THERAPIST	2,000.00	0.00
01 000 2172 332 048	TRAVEL- PHYSICAL THERAPY	1,000.00	0.00
01 000 2172 410 048	SUPPLIES- PHYSICAL THERAPY	0.00	0.00

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01 000 2211 111 048	SALARY-CURR & INSTR.	125,000.00	115,000.00
01 000 2211 211 048	SOCIAL SECURITY-CURRICULUM DIR	10,000.00	8,500.00
01 000 2211 221 048	RETIREMENT-CURRICULUM-DIRECTOR	25,000.00	22,000.00
01 000 2211 231 048	GROUP INSURANCE-CURRICULUM DIR	26,000.00	25,000.00
01 000 2211 332 048	TRAVEL-CURRICULUM	0.00	1,000.00
01 000 2211 390 048	DISTRICT TESTING SUPPLIES	0.00	10,000.00
01 000 2211 410 048	OFFICE SUPPLIES-CURRICULUM	1,000.00	1,000.00
01 000 2211 640 048	DUES AND FEES-CURRICULUM	500.00	500.00
01 000 2213 261 048	TUITION REIMB FOR CERTIFIED PERSONNEL	10,000.00	15,000.00
01 000 2213 312 048	INSTRUCTIONAL PRGM IMPROVEMENT	20,000.00	10,000.00
01 000 2213 319 048	STAFF DEVELOPMENT	5,000.00	1,000.00
01 000 2213 332 048	TRAVEL-STAFF DEVELOPMENT	6,000.00	2,000.00
01 000 2213 410 019	SUPPLIES - CURRICULUM	1,500.00	1,500.00
01 000 2213 410 048	SUPPLIES-STAFF DEVELOPMENT	1,000.00	1,000.00
01 000 2213 411 048	COMPUTER SOFTWARE	0.00	800.00
01 000 2220 111 081	SALARIES-LIBRARIAN DISTRICT	0.00	25,000.00
01 000 2220 211 081	SOCIAL SECURITY-LIBRARY DISTRICT	0.00	15,000.00
01 000 2220 221 081	RETIREMENT-LIBRARY DISTRICT	0.00	12,000.00
01 000 2220 231 081	GROUP INSURANCE-LIBRARY DISTRICT	0.00	20,000.00
01 000 2230 111 144	SALARIES-SPED DIRECTOR	112,000.00	105,000.00
01 000 2230 113 132	SALARY-SPED SECRETARY	73,000.00	68,000.00
01 000 2230 211 144	SOCIAL SECURITY-SPED DIRECTOR	12,000.00	8,500.00
01 000 2230 213 132	SOCIAL SECURITY-SPED SECRETARY	7,000.00	6,000.00
01 000 2230 221 144	RETIREMENT-SPED DIRECTOR	21,000.00	18,000.00
01 000 2230 223 132	RETIREMENT-SPED SECRETARY	15,000.00	12,000.00
01 000 2230 231 144	GROUP INSURANCE-SPED DIRECTOR	1,000.00	602.16
01 000 2230 233 132	GROUP INSURANCE-SPED SECRETARY	600.00	500.00
01 000 2230 319 048	OTHER PROF/TECH SERVICES	0.00	0.00
01 000 2230 319 076	OTHER PROF/TECH SERVICES	500.00	15,500.00
01 000 2230 319 132	OTHER PROF/TECH SERVICES	3,500.00	22,000.00
01 000 2230 332 144	TRAVEL-SPED DIRECTOR	5,000.00	3,000.00
01 000 2230 410 132	SUPPLIES-SPED OFFICE	6,000.00	6,000.00
01 000 2230 415 132	TECHNOLOGY NOT CAPITAL	3,000.00	3,000.00
01 000 2290 113 048	DISTRICT TRANSLATOR	50,000.00	50,000.00
01 000 2290 213 048	SOCIAL SECURITY OTHER NON CERT	5,000.00	4,000.00
01 000 2290 223 048	RETIREMENT OTHER NON CERTIFIED	10,000.00	10,000.00
01 000 2290 233 048	GROUP INSURANCE OTHER NONCERT	30,000.00	30,000.00
01 000 3310 111 048	SALARY-SUPERINTENDENT	175,000.00	170,000.00
01 000 3310 111 180	SALARY-CELL-PHONE-INTERNET STIPEND	18,000.00	20,000.00
01 000 3310 113 132	SALARY-SECRETARY-SUPERINTENDENT	68,000.00	65,000.00
01 000 3310 210 180	SOCIAL SECURITY-CELL PHONE STIPEND	500.00	500.00
01 000 3310 211 048	SOCIAL SECURITY-SUPERINTENDENT	14,000.00	11,500.00
01 000 3310 211 109	SOCIAL SECURITY HIRING INCENTIVE	0.00	1,000.00
01 000 3310 211 180	FICA STIPEND	1,500.00	1,500.00
01 000 3310 213 132	SOCIAL SECURITY-SECRETARY-SUPER	7,000.00	5,000.00
01 000 3310 221 048	RETIREMENT-SUPERINTENDENT	29,000.00	30,000.00
01 000 3310 223 132	RETIREMENT-SECRETARY-SUPERINTE	12,500.00	12,000.00
01 000 3310 231 048	GROUP INSURANCE-SUPERINTENDENT	30,000.00	30,000.00
01 000 3310 233 132	GROUP INSURANCE-SECRETARY-SUPE	1,000.00	1,000.00
01 000 3310 242 048	WORKMEN'S COMPENSATION	85,000.00	80,000.00
01 000 3310 319 000	P. SERVICE/STAFF DEVELOPMENT	3,000.00	3,000.00
01 000 3310 319 001	PURCHASE SERVICES-SUPERINTENDENT	1,500.00	1,500.00
01 000 3310 319 048	ELECTIONS	6,000.00	6,000.00
01 000 3310 323 159	REPAIR/MAINT-EQUIPMENT-SUPT.	1,500.00	1,500.00
01 000 3310 332 000	TRAVEL - STAFF DEVELOPMENT	0.00	0.00
01 000 3310 332 159	TRAVEL-SUPERINTENDENT	8,000.00	8,000.00
01 000 3310 340 048	TELEPHONE-CENTRAL ADMINISTRATI	30,000.00	25,000.00
01 000 3310 343 048	POSTAGE-CENTRAL ADMINISTRATION	10,000.00	10,000.00
01 000 3310 350 048	LEGAL NOTICES/PUBLISHING	20,000.00	25,000.00
01 000 3310 383 048	LIABILITY INSURANCE	75,000.00	68,000.00
01 000 3310 410 159	SUPPLIES-SUPERINTENDENT	15,000.00	10,000.00
01 000 3310 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	0.00	2,500.00
01 000 3310 415 109	TECHNOLOGY EQ FOR STAFF	0.00	500.00
01 000 3310 440 048	PERIODICALS - SUPERINTENDENT	0.00	100.00
01 000 3310 640 048	PROFESSIONAL DUES AND FEES	8,000.00	8,000.00
01 000 3330 112 030	ASSISTANT BUSINESS MANAGER	64,000.00	65,000.00
01 000 3330 112 048	SALARY-BUSINESS MANAGER	101,000.00	95,000.00
01 000 3330 113 030	SALARIES-BOOKKEEPERS	155,000.00	224,500.00
01 000 3330 212 030	SOCIAL SECURITY -ASST BUS MANAGER	5,000.00	5,000.00
01 000 3330 212 048	SOCIAL SECURITY-BUSINESS MANAG	8,000.00	7,500.00
01 000 3330 213 030	SOCIAL SECURITY-BOOKKEEPERS	12,000.00	11,500.00
01 000 3330 222 030	RETIREMENT ASSISTANT BUSINESS MANAGER	11,000.00	11,000.00
01 000 3330 222 048	RETIREMENT-BUSINESS MANAGER	17,500.00	16,000.00
01 000 3330 223 030	RETIREMENT-BOOKKEEPERS	28,000.00	35,000.00
01 000 3330 232 030	GROUP INSURANCE -ASST BUS MANAGER	30,000.00	15,000.00

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01 000 3330 232 048	GROUP INSURANCE-BUSINESS MANAG	10,000.00	3,000.00
01 000 3330 233 030	GROUP INSURANCE-BOOKKEEPERS	35,000.00	35,000.00
01 000 3330 253 048	UNEMPLOYMENT COMPENSATION/DISTRICT WIDE	10,000.00	13,000.00
01 000 3330 319 048	OTHER PROF/TECH SERVICES	95,000.00	105,000.00
01 000 3330 319 076	OTHER PROF/TECH SERVICES	5,000.00	1,000.00
01 000 3330 323 048	REPAIR/MAINT-EQUIPMENT-BUSINES	3,000.00	3,000.00
01 000 3330 332 048	TRAVEL-BUSINESS OFFICE	5,000.00	3,000.00
01 000 3330 340 048	COMMUNICATIONS	1,000.00	1,000.00
01 000 3330 410 048	SUPPLIES-BUSINESS OFFICE	25,000.00	50,000.00
01 000 3330 411 048	SOFTWARE-BUSINESS OFFICE	30,000.00	25,000.00
01 000 3330 414 048	ONE TIME PURCHASES	25,000.00	50,000.00
01 000 3330 415 048	TECHNOLOGY STAFF EQUIPMENT	8,000.00	6,000.00
01 000 3330 540 048	EQUIPMENT-BUSINESS OFFICE	0.00	5,000.00
01 000 3330 630 048	INTEREST OTHER	1,000.00	1,000.00
01 000 3330 640 048	DUES AND FEES	1,000.00	1,000.00
01 000 3350 317 048	LEGAL SERVICES	80,000.00	90,000.00
01 000 3350 319 048	PURCHASED SERVICES-BOARD	7,500.00	7,500.00
01 000 3350 332 000	BOARD PARTICIPATION/COMPETITIVE EVENTS	10,000.00	10,000.00
01 000 3350 332 048	TRAVEL-BOARD	12,500.00	9,000.00
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	15,000.00	15,000.00
01 000 3420 112 013	SALARY- MAINTENANCE SUPERVISOR	83,000.00	82,000.00
01 000 3420 113 048	SALARIES-DISTRICT MAINTENANCE	360,000.00	290,000.00
01 000 3420 113 156	SALARIES-CUSTODIAL DISTRICT	760,000.00	649,657.60
01 000 3420 123 048	SALARIES-MAINTENANCE-SEASONAL	25,000.00	25,000.00
01 000 3420 123 156	SUBSTITUTE CUSTODIANS	25,000.00	25,000.00
01 000 3420 123 403	SALARIES OF TEMP EMPLOYEES	15,000.00	15,000.00
01 000 3420 133 048	SALARIES-CUSTODIAL-OVERTIME	35,000.00	35,000.00
01 000 3420 212 013	SOCIAL SECURITY - MAINTENANCE SUPERVISOR	7,000.00	6,300.00
01 000 3420 213 048	SOCIAL SECURITY-DIST MAINT SEASONAL	28,000.00	23,000.00
01 000 3420 213 156	SOCIAL SECURITY-CUSTODIAL-SS	60,000.00	70,000.00
01 000 3420 213 403	FICA OTHER NON CERT	2,000.00	0.00
01 000 3420 222 013	RETIREMENT - MAINTENANCE SUPERVISOR	14,000.00	14,000.00
01 000 3420 223 048	RETIREMENT-DISTRICT MAINTENANC	65,000.00	60,000.00
01 000 3420 223 156	RETIREMENT-CUSTODIAL-SS	130,000.00	108,428.28
01 000 3420 232 013	GROUP INSURANCE MAINTENANCE SUP	30,000.00	10,000.00
01 000 3420 233 048	GROUP INSURANCE-DISTRICT MAINT	100,000.00	75,000.00
01 000 3420 233 156	GROUP INSURANCE-CUSTODIAL-SS	155,000.00	155,625.12
01 000 3420 242 013	WORKMEN'S COMP MAINT SUP	2,000.00	1,400.00
01 000 3420 243 048	WORKMEN'S COMP-DISTRICT MAINT	8,000.00	7,000.00
01 000 3420 243 156	WORKMEN'S COMP-CUSTODIAL	17,500.00	13,000.00
01 000 3420 243 403	WORKMEN'S COMP OTHER NONCERT	0.00	200.00
01 000 3420 319 048	PURCHASED SERVICES-BUILDING GR	0.00	0.00
01 000 3420 323 048	REPAIR/MAINTENANCE-CCHEC	12,000.00	12,000.00
01 000 3420 323 048 402	REPAIR/MAINTENANCE-DIST-MAINT	30,000.00	30,000.00
01 000 3420 323 142 402	REPAIRS AND MAINTENANCE SERV	3,000.00	2,000.00
01 000 3420 323 150 402	REPAIRS/MAINTENANCE-STADIUM-MA	2,500.00	5,000.00
01 000 3420 323 156 401	REPAIRS/MAINTENANCE-SUNNY-CUST	1,200.00	0.00
01 000 3420 323 156 402	REPAIRS/MAINTENANCE-SUNNY-MAIN	1,000.00	3,000.00
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	6,000.00
01 000 3420 381 156	INSURANCE-CENTRAL ADMIN	210,000.00	250,000.00
01 000 3420 410 048	SUPPLIES-CCHEC	5,000.00	8,000.00
01 000 3420 410 048 401	SUPPLIES-DIST MAINT-CUSTODIAL	170,000.00	180,000.00
01 000 3420 410 048 402	SUPPLIES-DIST MAINT-MAINTENAN	80,000.00	40,000.00
01 000 3420 410 142 402	SUPPLIES - AFTER SCHOOL BUILDING	2,000.00	2,000.00
01 000 3420 410 150 402	SUPPLIES-STADIUM-MAINTENANCE	5,000.00	10,000.00
01 000 3420 410 156 402	SUPPLIES-SUNNYSIDE-MAINTENANCE	6,000.00	6,000.00
01 000 3420 411 048	COMPUTER SOFTWARE	10,000.00	10,000.00
01 000 3420 451 048	NATURAL GAS-MAINTENANCE BUILDI	7,000.00	0.00
01 000 3420 451 156	NATURAL GAS-SUNNYSIDE	55,000.00	45,000.00
01 000 3420 452 048	ELECTRICITY-MAINTENANCE BUILDI	2,500.00	0.00
01 000 3420 452 150	ELECTRICITY-STADIUM COMPLEX	37,000.00	0.00
01 000 3420 452 156	ELECTRICITY-SUNNYSIDE	60,000.00	0.00
01 000 3420 457 048	WATER/SEWER-MAINTENANCE BUILDI	500.00	1,500.00
01 000 3420 457 156	WATER/SEWER-SUNNYSIDE	15,000.00	15,000.00
01 000 3420 459 048	SANITATION-MAINTENANCE BUILDIN	2,700.00	2,000.00
01 000 3420 459 054	SANITATION-SUNNYSIDE	3,000.00	5,000.00
01 000 3430 410 048	SUPPLIES	20,000.00	50,000.00
01 000 3460 540 048	EQUIPMENT AND MACHINERY	8,000.00	5,000.00
01 000 3510 112 195	SALARY TRANSPORTATION DIRECTOR	64,000.00	75,000.00
01 000 3510 113 027	SALARIES-BUS DRIVERS	560,000.00	560,000.00

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01 000 3510 113 031	SALARIES - BUS ASSISTANCE	0.00	31,000.00
01 000 3510 113 032	PER DIEM TRANS TRAINING No Overnight	500.00	500.00
01 000 3510 113 048	SALARIES-MECHANICS	190,000.00	160,000.00
01 000 3510 133 048	SALARIES-OVERTIME-MECHANICS	6,000.00	5,000.00
01 000 3510 212 195	SOCIAL SECURITY -TRANSPORTATION DIRECTOR	12,000.00	5,500.00
01 000 3510 213 027	SOCIAL SECURITY-BUS DRIVER	50,000.00	42,000.00
01 000 3510 213 031	SOCIAL SECURITY BUS ASSISTANCE	1,500.00	2,300.00
01 000 3510 213 032	SOCIAL SECURITY OTHER NON CERT	0.00	50.00
01 000 3510 213 048	SOCIAL SECURITY-MECHANICS & OVERTIME	20,000.00	10,500.00
01 000 3510 222 195	RETIREMENT TRANSPORTATION DIRECTOR	15,000.00	12,500.00
01 000 3510 223 027	RETIREMENT-BUS DRIVER	100,000.00	85,000.00
01 000 3510 223 031	RETIREMENT BUS ASSISTANCE	1,500.00	5,000.00
01 000 3510 223 048	RETIREMENT-MECHANICS & OVERTIME	40,000.00	25,000.00
01 000 3510 232 195	GROUP INSURANCE TRANS. DIRECTOR	25,000.00	22,000.00
01 000 3510 233 027	GROUP INSURANCE-BUS DRIVERS-RAWLINS	160,000.00	160,000.00
01 000 3510 233 031	GROUP INSURANCE OTHER NONCERT	1,000.00	4,000.00
01 000 3510 233 048	GROUPINSURANCE-MECHANICS & OVERTIME	70,000.00	60,000.00
01 000 3510 242 195	WORKMEN'S COMP TRANSPORTATION DIRECTOR	2,000.00	1,200.00
01 000 3510 243 027	WORKMEN'S COMP-BUS DIRVER	20,000.00	10,000.00
01 000 3510 243 031	WORKMEN'S COMP OTHER NONCERT	0.00	500.00
01 000 3510 243 048	WORKMEN'S COMP-MECHANICS & OVERTIME	5,000.00	2,500.00
01 000 3510 319 048	CONTRACTS/TRAINING/TITLES/PLATES	45,000.00	35,000.00
01 000 3510 322 048	LAUNDRY/CLEANING SERVICES	6,000.00	12,000.00
01 000 3510 323 048	REPAIR/MAINTENANCE-BUSES/RADIOS	25,000.00	136,700.00
01 000 3510 323 120	REPAIR/MAINT-GARAGE FACILITY-R	5,000.00	5,000.00
01 000 3510 332 048	TRAVEL-TRANSPORTATION/TRAINING	20,000.00	12,000.00
01 000 3510 333 048	ISOLATION-RAWLINS	3,500.00	2,000.00
01 000 3510 340 048	CELLULAR TELEPHONES-DISTRICT	9,500.00	9,500.00
01 000 3510 341 048	INTERNET SERVICE	0.00	0.00
01 000 3510 343 048	POSTAGE	0.00	50.00
01 000 3510 381 048	PROPERTY INSURANCE	0.00	10,000.00
01 000 3510 382 048	VEHICLE INSURANCE	72,500.00	60,000.00
01 000 3510 392 048	DRIVERS PHYSICAL EXAMS-TRANSPORTATION	3,000.00	2,500.00
01 000 3510 410 000	SUPPLIES-MECHANIC	50,000.00	25,000.00
01 000 3510 410 001	TIRES/TUBES RAWLINS	10,000.00	10,000.00
01 000 3510 410 048	SUPPLIES-BUSES-RAWLINS	75,000.00	75,000.00
01 000 3510 410 195	SUPPLIES OFFICE TRANSPORTATION	5,000.00	50,000.00
01 000 3510 411 195	COMPUTER SOFTWARE/LICENSES	0.00	60,000.00
01 000 3510 413 048	OIL-RAWLINS	3,000.00	6,000.00
01 000 3510 415 048	TECHNOLOGY EQUIPMENT FOR STAFF	0.00	2,000.00
01 000 3510 450 048	DIESEL	80,000.00	60,000.00
01 000 3510 452 048	ELECTRICITY	0.00	0.00
01 000 3510 454 048	GASOLINE-RAWLINS	0.00	60,000.00
01 000 3510 457 048	WATER	0.00	0.00
01 000 3510 459 048	GARBAGE COLLECTION	0.00	0.00
01 000 3510 540 048	EQUIPMENT-RAWLINS	0.00	5,000.00
01 000 3510 550 048	NEW BUSES	0.00	0.00
01 000 3510 551 048	BUS LEASE	260,000.00	300,000.00
01 000 3510 640 048	DUES AND FEES	1,000.00	500.00
01 000 3520 113 032	Per Diem Rawlins One Day Activity	8,500.00	10,000.00
01 000 3520 113 048	Rawlins Salaries Activity Trip	90,000.00	75,000.00
01 000 3520 213 032	SOCIAL SECURITY PER DIEM TRANSPORTATION	1,000.00	700.00
01 000 3520 213 048	Rawlins FICA Activity Trip	6,000.00	5,500.00
01 000 3520 223 048	Rawlins Retirement Activity Trip	17,000.00	12,000.00
01 000 3520 243 048	Rawlins Workmen's Comp Activity Trip	2,000.00	1,800.00
01 000 3520 323 048	REPAIR/MAINT-ACTIVITY BUSES	20,000.00	20,000.00
01 000 3520 332 048	TRAVEL STUDENT ACTIVITIES OVERNIGHT	14,000.00	14,000.00
01 000 3520 410 048	SUPPLIES-ACTIVITY BUSES	45,000.00	45,000.00
01 000 3520 450 048	DIESEL	0.00	50,000.00
01 000 3520 454 048	GASOLINE Rawlins Activity	0.00	5,000.00
01 000 3530 319 076	SUPPLIES-COPIES	150.00	0.00
01 000 3530 325 048	RENTALS-COPIES	0.00	0.00
01 000 3530 340 048	CELLULAR PHONES	0.00	0.00
01 000 3530 340 192	COMMUNICATIONS	0.00	3,500.00
01 000 3530 341 048	INTERNET SERVICE	0.00	15,000.00
01 000 3530 381 048	PROPERTY INSURANCE	9,500.00	9,500.00
01 000 3530 410 195	SUPPLIES OFFICE TRANSPORTATION	0.00	4,000.00
01 000 3530 451 048	NATURAL GAS	0.00	2,000.00
01 000 3530 452 048	ELECTRICITY	0.00	11,500.00
01 000 3530 457 048	WATER	0.00	1,100.00
01 000 3530 459 048	GARBAGE COLLECTION	0.00	1,600.00
01 000 3590 113 027	SALARY-INTER-SCHOOL MESSENGER	0.00	31,559.94
01 000 3590 113 032	PER DIEM NON REIMBURSABLE TRIPS	0.00	500.00

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01 000 3590 113 034	SUMMER CAMPS TRANS SALARIES	0.00	2,000.00
01 000 3590 113 191	SALARIES-FOOD TRUCK DRIVER	0.00	0.00
01 000 3590 113 196	Salaries Non-Reimbursable Trips	2,000.00	0.00
01 000 3590 113 802	TRANSPORTATION SAMSHA	0.00	0.00
01 000 3590 213 027	SOCIAL SECURITY-SCHOOL MESSENG	0.00	2,347.84
01 000 3590 213 032	SOCIAL SECURITY SUMMER PER DIEM	0.00	120.00
01 000 3590 213 034	SOCIAL SECURITY TRANS SUMMER CAMPS	0.00	160.00
01 000 3590 213 191	SOCIAL SECURITY-FOOD TRUCK DRIVER	0.00	817.80
01 000 3590 213 196	FICA Non-Reimbursable Trips	500.00	300.00
01 000 3590 213 802	FICA OTHER NON CERT	0.00	0.00
01 000 3590 223 027	RETIREMENT-SCHOOL MESSENGER	0.00	11,430.00
01 000 3590 223 032	RETIREMENT PER DIEM FOR SUMMER CAMPS	0.00	250.00
01 000 3590 223 034	RETIREMENT TRANS SUMMER CAMPS	0.00	250.00
01 000 3590 223 191	RETIREMENT-FOOD TRUCK DRIVER	0.00	1,860.96
01 000 3590 223 196	Retirement Non-Reimbursable Trips	500.00	500.00
01 000 3590 223 802	RETIREMENT OTHER NON CERTIFIED	0.00	0.00
01 000 3590 233 027	GROUP INSURANCE-SCHOOL MESSENG	0.00	5,185.80
01 000 3590 233 191	GROUP INSURANCE-FOOD TRUCK DRIVER	0.00	4,222.56
01 000 3590 233 802	RETIREMENT OTHER NON CERTIFIED	0.00	0.00
01 000 3590 243 027	WORKMEN'S COMP-SCHOOL MESSENGE	0.00	731.48
01 000 3590 243 034	WORKMEN'S COMP TRANS SUMMER CAMPS	0.00	100.00
01 000 3590 243 191	WORKMEN'S COMP-FOOD TRUCK DRIVER	0.00	160.80
01 000 3590 243 196	WORKMEN'S COMP-NON REIMBURSABLE TRIPS	200.00	0.00
01 000 3590 243 802	WORKMEN'S COMP OTHER NONCERT	0.00	0.00
01 000 3590 319 048	PURCHASE SERVICES	100.00	100.00
01 000 3590 323 105	REPAIR/MAINTENANCE-OTHER VEHIC	13,000.00	13,000.00
01 000 3590 332 032	PER DIEM/LODGING FOR SUMMER CAMPS	0.00	500.00
01 000 3590 332 195	TRAVEL-TRANSPORTATION SUPERVISOR	0.00	600.00
01 000 3590 382 048	VEHICLE INSURANCE	0.00	45,000.00
01 000 3590 410 001	TIRES/TUBES-OTHER VEHICLES	10,000.00	3,000.00
01 000 3590 410 048	NON REIMBURSABLE SUPPLIES	15,000.00	20,000.00
01 000 3590 410 105	SUPPLIES-OTHER VEHICLES	25,000.00	0.00
01 000 3590 410 602	SUPPLIES PK	0.00	500.00
01 000 3590 413 000	OIL	0.00	0.00
01 000 3590 450 048	DIESEL - STAFF VEHICLES	0.00	0.00
01 000 3590 454 040	GASOLINE-CUSTODIAL	0.00	0.00
01 000 3590 454 048	GASOLINE FOR NON REIMBURSABLE	0.00	53,000.00
01 000 3590 454 087	GASOLINE-MAINTENANCE	0.00	0.00
01 000 3590 454 152	GASOLINE-STAFF VEHICALS	0.00	0.00
01 000 3590 454 602	GASOLINE-PRE K STUDENTS	0.00	6,000.00
01 000 3590 454 802	FUEL - SAMSHA TRAVEL	0.00	0.00
01 000 3590 540 048	EQUIPMENT-RAWLINS-OTHER VEHICLES	0.00	10,000.00
01 000 3590 550 105	OTHER VEHICLES	0.00	60,000.00
01 000 3830 111 048	HUMAN RESOURCE DIRECTOR - SALARIES	115,000.00	111,000.00
01 000 3830 111 109	HIRING INCENTIVE STIPEND	75,000.00	150,000.00
01 000 3830 113 109	SALARY-SECRETARY-PERSONNEL	55,000.00	48,232.80
01 000 3830 211 048	HR DIRECTOR SOCIAL SECURITY	0.00	8,055.11
01 000 3830 211 109	FICA FOR CERT	10,000.00	10,000.00
01 000 3830 213 109	SOCIAL SECURITY-SECRETARY-PERSONNEL	5,000.00	3,689.76
01 000 3830 221 048	HR DIRECTOR RETIREMENT	9,000.00	18,301.92
01 000 3830 223 109	RETIREMENT-SECRETARY-PERSONNEL	9,500.00	8,050.08
01 000 3830 231 048	HR DIRECTOR GROUP INSURANCE	25,000.00	25,000.00
01 000 3830 233 109	GROUP INSURANCE-SECRETARY-PERSONNEL	20,000.00	20,000.00
01 000 3830 319 109	PURCHASE SERVICES PERSONNEL	11,000.00	11,000.00
01 000 3830 332 109	TRAVEL/OTHER	6,000.00	3,000.00
01 000 3830 410 004	SUPPLIES - STAFF RECOGNITIONS	5,000.00	1,000.00
01 000 3830 410 005	SUPPLIES - WELLNESS	0.00	1,000.00
01 000 3830 410 109	SUPPLIES/PERSONNEL	18,000.00	15,000.00
01 000 3830 411 048	COMPUTER SOFTWARE	23,500.00	0.00
01 000 3830 411 109	COMPUTER SOFTWARE	0.00	18,000.00
01 000 3830 415 109	TECHNOLOGY EQUIPMENT FOR STAFF	1,000.00	2,000.00
01 000 3830 640 109	DUES AND FEES	500.00	500.00
01 000 3850 112 048	SALARY TECHNOLOGY DIRECTOR	107,000.00	99,560.15
01 000 3850 113 048	SALARIES-AIDES-TECHNOLOGY	195,000.00	180,000.00
01 000 3850 123 048	TEMPORARY TECHNOLOGY ASSISTANTS	0.00	4,000.00
01 000 3850 133 048	OVERTIME SALARY-TECHNOLOGY AIDES	6,000.00	6,000.00
01 000 3850 212 048	SOCIAL SECURITY TECHNOLOGY DIRECTOR	0.00	7,267.80
01 000 3850 213 048	SOCIAL SECURITY-TECH AIDES	15,000.00	11,605.80
01 000 3850 222 048	RETIREMENT PROF NON CERTIFIED	18,000.00	16,616.64
01 000 3850 223 048	RETIREMENT-TECHNOLOGY AIDES	34,000.00	26,380.44
01 000 3850 232 048	GROUP INSURANCE TECHNOLOGY DIRECTOR	0.00	21,282.84
01 000 3850 233 048	GROUP INSURANCE-TECH AIDES	55,000.00	55,000.00
01 000 3850 319 000	OTHER PROF/TECH SERVICES	30,000.00	0.00
01 000 3850 319 048	PURCHASED SERVICES-TECHNOLOGY	50,000.00	70,000.00
01 000 3850 323 048	REPAIRS & REPLACEMENT-TECHNOLOG	0.00	2,000.00

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Account Number	Account Description	Current Year Budget	Previous Budget 1
01 000 3850 332 048	TRAVEL-TECHNOLOGY	10,000.00	7,000.00
01 000 3850 340 048	COMMUNICATIONS	30,000.00	30,000.00
01 000 3850 341 048	FIBER OPTIC COMMUNICATION	35,000.00	15,000.00
01 000 3850 410 048	SUPPLIES-TECHNOLOGY	0.00	1,000.00
01 000 3850 411 000	SOFTWARE - TECHNOLOGY - BUSINESS OFFICE	5,000.00	0.00
01 000 3850 411 048	COMPUTER SOFTWARE-MULTI SCHOOLS	230,000.00	250,000.00
01 000 3850 412 048	SUPPLIES-TECHNOLOGY	10,000.00	0.00
01 000 3850 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	15,000.00	7,000.00
01 000 3850 540 048	EQUIPMENT-TECHNOLOGY	15,000.00	10,000.00
01 000 6200 722 048	SPECIAL REVENUE TRANSFER	0.00	700,000.00
01 000 6200 725 048	FOOD SERVICE TRANSFER	250,000.00	400,000.00
01 000 6200 725 082	TRANSFER TO AQUATIC CENTER	200,000.00	400,000.00
01 000 6400 630 048	INTEREST EXPENSE	0.00	0.00
01 000 6400 790 048	TRANSFER TO BOCHES	0.00	0.00
01 000 7000 600 048	CASH RESERVES	1,175,000.00	1,500,000.00
000 DISTRICT WIDE		15,124,650.00	16,719,874.68

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Account Number	Account Description	Current Year Budget	Previous Budget 1
008	RAWLINS ELEMENTARY SCHOOL		
01 008 1105 111 174	CERTIFIED PRE-K SALARIES	128,649.60	175,000.00
01 008 1105 113 171	PRE K PARA SALARIES	40,000.00	13,306.18
01 008 1105 121 174	SUBSTITUTE PRE K	22,000.00	0.00
01 008 1105 211 174	SOCIAL SECURITY FOR CERT PREK	15,000.00	10,000.00
01 008 1105 213 171	SOCIAL SECURITY PRE K PARA	3,500.00	1,017.96
01 008 1105 221 174	RETIREMENT CERTIFIED PRE k	31,000.00	22,000.00
01 008 1105 223 171	RETIREMENT PRE K PARA	6,800.00	2,220.84
01 008 1105 231 174	GROUP INSURANCE CERTIFIED PRE K	40,000.00	40,000.00
01 008 1105 233 171	GROUP INSURANCE PRE K PARA	5,000.00	52.68
01 008 1105 410 048	SUPPLIES - PRE SCHOOL	2,500.00	2,500.00
01 008 1110 111 001	UNUSED SICK LEAVE PMT-ELEM	5,000.00	0.00
01 008 1110 111 007	SALARY STIPEND RESIGNATION	2,000.00	0.00
01 008 1110 111 174	SALARIES - ELEMENTARY TEACHERS	2,250,000.00	2,970,000.00
01 008 1110 113 171	SALARIES ELEMENTARY PARA EDUCATORS	115,000.00	130,000.00
01 008 1110 121 048	SALARIES - ELEMENTARY SUBS	75,000.00	155,000.00
01 008 1110 123 048	TEMP SAL NON CERTIFIED RES	11,000.00	0.00
01 008 1110 211 001	SOCIAL SECURITY FOR CERT	1,000.00	1,500.00
01 008 1110 211 007	SOCIAL SECURITY FOR CERT	200.00	0.00
01 008 1110 211 048	SOCIAL SECURITY FOR XTRA DUTY	25,000.00	6,000.00
01 008 1110 211 174	SOCIAL SECURITY - ELEMENTARY TEACHERS	175,000.00	185,000.00
01 008 1110 213 048	SOCIAL SECURITY OTHER NON CERT	1,000.00	0.00
01 008 1110 213 171	SOCIAL SECURITY-ELEMENTARY PARA EDUCATOR	9,000.00	8,000.00
01 008 1110 221 048	RETIREMENT	12,500.00	0.00
01 008 1110 221 174	RETIREMENT-ELEMENTARY TEACHERS	375,000.00	415,000.00
01 008 1110 223 048	RETIREMENT OTHER NON CERTIFIED	0.00	500.00
01 008 1110 223 171	RETIREMENT-ELEMENTARY PARA EDUCATORS	20,000.00	17,000.00
01 008 1110 231 174	GROUP INSURANCE CERTIFIED-RES	400,000.00	350,000.00
01 008 1110 233 171	GROUP INSURANCE-PARA EDUCATORS-RES	15,000.00	30,000.00
01 008 1110 241 174	WORKMEN'S COMP CERTIFIED	0.00	1,000.00
01 008 1110 319 048	PURCHASE SERVICES - RES	500.00	500.00
01 008 1110 319 076	COPY CHARGES ON DISTRICT COPY MACHINES	9,000.00	9,000.00
01 008 1110 323 048	REPAIR/MAINT-INSTR EQUIP RES	3,000.00	10,000.00
01 008 1110 325 048	LEASE-COPY MACHINE- RES	4,000.00	9,000.00
01 008 1110 332 174	TRAVEL-TEACHERS-RES	1,000.00	700.00
01 008 1110 410 019	SUPPLIES ELEMENTARY	1,000.00	1,000.00
01 008 1110 410 048	TEACHING SUPPLIES - RES	45,000.00	50,000.00
01 008 1110 411 000	COMPUTER SOFTWARE	0.00	0.00
01 008 1110 411 048	SOFTWARE - RES - COMPUTER	15,000.00	12,000.00
01 008 1110 414 048	TECHNOLOGY EQUIPMENT FOR STUDENTS	3,000.00	6,000.00
01 008 1110 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	4,000.00	7,000.00
01 008 1110 420 048	TEXTBOOKS-RES	35,000.00	35,000.00
01 008 1110 420 054	TEXTBOOKS - RES	500.00	1,000.00
01 008 1210 410 048	SUPPLIES-SPED-RES	5,000.00	12,000.00
01 008 1270 111 174	ESL TEACHERS ELEMENTARY	65,000.00	80,000.00
01 008 1270 113 171	ESL - PARA EDUCATORS	50,000.00	55,000.00
01 008 1270 211 174	SOCIAL SECURITY - ELL TEACHERS	10,000.00	10,000.00
01 008 1270 213 171	SOCIAL SECURITY - ESL PARA EDUCATORS	5,000.00	5,000.00
01 008 1270 221 174	RETIREMENT - ESL TEACHERS	15,000.00	15,000.00
01 008 1270 223 171	RETIREMENT OTHER - ESL PARA EDUCATORS	10,000.00	10,000.00
01 008 1270 231 174	GROUP INSURANCE - ESL TEACHERS	12,500.00	177.24
01 008 1270 233 171	GROUP INSURANCE- ESL PARA EDUCATORS	10,000.00	25,000.00
01 008 1410 111 048	REGULAR SALARIES FOR CERTIFIED	5,000.00	5,000.00
01 008 1410 211 048	FICA FOR CERT	800.00	800.00
01 008 1410 221 048	RETIREMENT CERTIFIED	1,000.00	1,000.00
01 008 2110 111 054	SALARIES-GUIDANCE COUNSELORS-RES	180,000.00	232,400.00
01 008 2110 211 054	SOCIAL SECURITY-GUIDANCE COUNSELORS- RES	19,500.00	17,226.84
01 008 2110 221 054	RETIREMENT-GUIDANCE COUNSELORS-RES	42,000.00	38,787.51
01 008 2110 231 054	GROUP INSURANCE-GUIDANCE COUNSELOR RES	55,000.00	41,260.08
01 008 2110 241 054	WORKMEN'S COMP CERTIFIED	3,000.00	1,000.00
01 008 2110 410 048	SUPPLIES-GUIDANCE-RES	1,000.00	1,000.00
01 008 2123 111 054	SALARIES SOCIAL WORK-RES	0.00	67,000.00
01 008 2123 211 054	SOCIAL SECURITY-SOCIAL WORK-RES	0.00	10,000.00
01 008 2123 221 054	RETIREMENT-SOCIAL WORK-RES	0.00	15,000.00
01 008 2123 231 054	GROUP INSURANCE-SOCIAL WORK-RES	0.00	10,000.00
01 008 2123 241 054	WORKMEN'S COMP CERTIFIED	0.00	10,000.00
01 008 2130 111 048	SALARIES-NURSES-RES	0.00	105,925.04
01 008 2130 211 048	SOCIAL SECURITY-NURSES-RES	0.00	8,093.53
01 008 2130 221 048	RETIREMENT-NURSES-RES	0.00	17,678.68
01 008 2130 231 048	GROUP INSURANCE-NURSES-RES	0.00	343.92
01 008 2130 241 048	WORKMEN'S COMP CERTIFIED	0.00	1,775.89
01 008 2130 312 048	CONFERENCE REGISTRATION	1,000.00	1,000.00

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01 008 2130 332 048	TRAVEL-NURSES	1,500.00	1,000.00
01 008 2130 410 048	SUPPLIES - NURSES - RES	0.00	0.00
01 008 2130 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	4,000.00	0.00
01 008 2213 319 048	PURCHASE SERVICES	500.00	500.00
01 008 2213 332 048	TRAVEL-STAFF TRAINING	3,000.00	3,000.00
01 008 2220 111 081	SALARY MEDIA SPECIALIST	65,000.00	60,000.00
01 008 2220 113 081	SALARIES-MEDIA PARA EDUCATORS-RES	30,000.00	30,000.00
01 008 2220 211 081	SOCIAL SECURITY FOR CERT	5,000.00	4,500.00
01 008 2220 213 081	SOCIAL SECURITY-MEDIA PARA EDUCATORS-RES	3,000.00	5,000.00
01 008 2220 221 081	RETIREMENT CERTIFIED	10,500.00	10,000.00
01 008 2220 223 081	RETIREMENT-MEDIA PARA EDUCATORS-RES	4,000.00	3,793.19
01 008 2220 231 081	GROUP INSURANCE CERTIFIED	20,000.00	185.64
01 008 2220 233 081	GROUP INSURANCE-MEDIA PARA EDUCATORS-RES	15,000.00	15,000.00
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	500.00	800.00
01 008 2220 411 048	COMPUTER SOFTWARE	950.00	950.00
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	0.00	200.00
01 008 2220 540 048	LIBRARY EQUIPMENT-RES	0.00	0.00
01 008 3320 111 048	SALARIES-PRINCIPALS-RES	285,000.00	282,686.30
01 008 3320 113 132	SALARIES-SECRETARIES-RES	120,000.00	150,000.00
01 008 3320 123 048	SALARY-PRIN SECY-SUBSTITUTES	0.00	0.00
01 008 3320 210 048	SOCIAL SECURITY-PRIN SECY-SUB	0.00	500.00
01 008 3320 211 048	SOCIAL SECURITY-PRINCIPAL-RES	25,000.00	21,625.42
01 008 3320 213 048	FICA OTHER NON CERT	0.00	1,000.00
01 008 3320 213 132	SOCIAL SECURITY-SECRETARIES-RES	10,000.00	8,000.00
01 008 3320 221 048	RETIREMENT-PRINCIPALS-RES	48,000.00	47,180.26
01 008 3320 223 132	RETIREMENT-SECRETARIES-RES	25,000.00	20,000.00
01 008 3320 231 048	GROUP INSURANCE-PRINCIPALS-RES	25,000.00	842.88
01 008 3320 233 132	GROUP INSURANCE-SECRETARIES-RES	42,000.00	41,606.04
01 008 3320 332 048	TRAVEL-RES	1,000.00	1,000.00
01 008 3320 340 048	TELEPHONE RES	28,000.00	0.00
01 008 3320 343 048	POSTAGE-RES	3,500.00	3,500.00
01 008 3320 410 048	SUPPLIES-PRINCIPAL'S OFFCE-RES	16,500.00	7,000.00
01 008 3320 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	1,000.00	3,000.00
01 008 3320 540 048	EQUIPMENT AND MACHINERY	0.00	0.00
01 008 3320 640 048	DUES AND FEES-RES	1,500.00	1,500.00
01 008 3420 323 054 402	REPAIR/MAIN-RES	50,000.00	50,000.00
01 008 3420 410 054 401	SUPPLIES-RES-CUSTODIAL	35,000.00	0.00
01 008 3420 410 054 402	SUPPLIES-RES-MAINTENANCE	40,000.00	40,000.00
01 008 3420 451 054	NATURAL GAS - RES	15,000.00	25,000.00
01 008 3420 452 054	ELECTRICITY - RES	150,000.00	150,000.00
01 008 3420 457 054	WATER - RES	10,000.00	30,000.00
01 008 3420 459 054	SANITATION - RES	20,000.00	20,000.00
01 008 3850 341 048	INTERNET SERVICE	35,000.00	35,000.00
008 RAWLINS ELEMENTARY SCHOOL		5,551,199.60	6,551,936.12

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049	LITTLE SNAKE RIVER VALLEY		
01 049 1105 319 048	PURCHASE SERVICES	14,000.00	0.00
01 049 1110 111 001	SALARIES UNUSED SICK TIME	3,000.00	3,000.00
01 049 1110 111 007	SALARIES - RESIGNATION STIPEND	700.00	0.00
01 049 1110 111 174	SALARIES-TEACHERS-LSRV ELEM	550,000.00	500,000.00
01 049 1110 121 048	TEMP. SALARIES FOR CERTIFIED	0.00	14,000.00
01 049 1110 123 048	TEMP SAL NON CERTIFIED - LSR - ELEM	0.00	5,000.00
01 049 1110 211 007	SOCIAL SECURITY FOR CERT	0.00	0.00
01 049 1110 211 048	SOCIAL SECURITY FOR CERT	0.00	500.00
01 049 1110 211 174	SOCIAL SECURITY-TEACHERS-LSRV	100,000.00	40,000.00
01 049 1110 213 048	SOCIAL SECURITY OTHER NON CERT	0.00	600.00
01 049 1110 221 174	RETIREMENT-TEACHERS-LSRV	125,000.00	90,000.00
01 049 1110 231 174	GROUP INSURANCE-TEACHERS-LSRV	150,000.00	150,000.00
01 049 1110 312 001	INSTRUCTIONAL PRGM IMPROVEMENT	0.00	9,000.00
01 049 1110 319 048	PURCHASED SERVICES- ELEMENTARY LSRV	1,000.00	0.00
01 049 1110 319 076	OTHER PROF/TECH SERVICES	4,000.00	4,000.00
01 049 1110 323 048	REPAIR/MAINT-INSTR EQUIP-LSRV	2,000.00	4,500.00
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	25,000.00	14,000.00
01 049 1110 411 001	COMPUTER SOFTWARE	2,000.00	2,000.00
01 049 1110 411 048	SOFTWARE-LSRV ELEM-COMPUTER FU	2,500.00	3,500.00
01 049 1110 412 048	COMPUTER SUPPLIES	1,000.00	1,000.00
01 049 1110 420 048	TEXTBOOKS- ELEMENTARY	5,000.00	5,000.00
01 049 1120 411 048	COMPUTER SOFTWARE	0.00	0.00
01 049 1120 420 048	TEXTBOOKS	0.00	0.00
01 049 1130 111 001	SALARIES UNUSED SICK TIME	3,000.00	3,000.00
01 049 1130 111 007	SALARIES - RESIGNATION STIPEND	0.00	2,000.00
01 049 1130 111 174	SALARIES TEACHERS LSRV HS	665,000.00	665,647.58
01 049 1130 113 171	SALARY-LSRV AIDES	0.00	5,000.00
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 211 001	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	60,000.00	55,000.00
01 049 1130 221 174	RETIREMENT-EXTRA DUTY-LSRV	125,000.00	111,096.79
01 049 1130 231 174	GROUP INSURANCE-EXTRA DUTY-LSRV	150,000.00	155,972.75
01 049 1130 241 174	WORKMEN'S COMP-EXTRA DUTY-LSRV	3,000.00	4,031.28
01 049 1130 319 048	PURCHASED SERVICES-LSRV HS	1,000.00	3,500.00
01 049 1130 323 048	REPAIR/MAINT-INSTR EQUIP-LSRV	0.00	500.00
01 049 1130 332 201	TRAVEL-STUDENT-LSRV-HS	4,000.00	3,000.00
01 049 1130 390 048	ASSESSMENT SERVICES	200.00	200.00
01 049 1130 410 019	SUPPLIES LSR	2,500.00	2,500.00
01 049 1130 410 048	TEACHING SUPPLIES-LSRV HS	19,800.00	15,000.00
01 049 1130 411 000	COMPUTER SOFTWARE	1,500.00	0.00
01 049 1130 411 001	COMPUTER SOFTWARE	0.00	2,500.00
01 049 1130 411 048	SOFTWARE-LSRV HS-COMPUTER FUND	0.00	500.00
01 049 1130 412 048	COMPUTER SUPPLIES	2,000.00	2,000.00
01 049 1130 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	0.00	4,500.00
01 049 1130 420 048	TEXTBOOKS -SECONDARY	7,000.00	6,500.00
01 049 1210 410 048	SUPPLIES-SPED-LSRV	1,000.00	5,000.00
01 049 1270 113 171	SALARIES - ESL PARA	20,000.00	30,000.00
01 049 1270 213 171	SOCIAL SECURITY ESL PARA	1,000.00	1,000.00
01 049 1270 223 171	RETIREMENT ESL PARA	3,000.00	2,220.71
01 049 1270 233 171	GROUP INSURANCE ESL PARA	1,000.00	15,000.00
01 049 1270 243 171	WORKMEN'S COMP OTHER NONCERT	0.00	1,000.00
01 049 1420 111 021	SALARIES MS BBB COACH	6,075.00	3,600.00
01 049 1420 111 024	SALARIES MS GIRLS BASKETBALL	6,575.00	12,000.00
01 049 1420 111 084	SALARIES MS ACTIVITY SPONSOR	1,800.00	1,700.00
01 049 1420 111 099	SALARIES-OTHER ACTIVITIES LSMS	2,000.00	2,000.00
01 049 1420 111 189	SALARIES TRACK COACH	6,400.00	4,400.00
01 049 1420 111 207	SALARIES MS VOLLEBALL	5,575.00	6,400.00
01 049 1420 211 021	SOCIAL SECURITY MS BBB	500.00	500.00
01 049 1420 211 024	SOCIAL SECURITY MS GIRLS BASKETBALL	550.00	1,000.00
01 049 1420 211 084	SOCIAL SECURITY MS ACTIVITY SPONSOR	200.00	150.00
01 049 1420 211 099	SOCIAL SEC-OTHER ACTIVITIES LSMS	200.00	200.00
01 049 1420 211 189	SOCIAL SECURITY TRACK COACH	500.00	350.00
01 049 1420 211 207	SOCIAL SECURITY MS VOLLEYBALL	500.00	500.00
01 049 1420 221 021	RETIREMENT MS BBB COACH	1,200.00	900.00
01 049 1420 221 024	RETIREMENT MS GIRLS BASKETBALL	1,100.00	2,000.00
01 049 1420 221 084	RETIREMENT MS ACTIVITY SPONSOR	350.00	300.00
01 049 1420 221 099	RETIREMENT-OTHER ACTIVITIES LSMS	300.00	300.00
01 049 1420 221 189	RETIREMENT TRACK COACH	1,200.00	500.00
01 049 1420 221 207	RETIREMENT MS VOLLEYBALL	1,000.00	1,100.00

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01 049 1420 309 012	PURCHASE SERVICES-LSRV ACT MS	0.00	300.00
01 049 1420 319 012	OFFICIALS-LSRV MS	9,500.00	8,300.00
01 049 1420 410 021	SUPPLIES-Boys Basketball-LSRVMS	600.00	600.00
01 049 1420 410 024	SUPPLIES-Girls Basketball-LSRVMS	600.00	1,000.00
01 049 1420 410 207	SUPPLIES-Volleyball-LSRVMS	600.00	1,000.00
01 049 1430 111 003	SALARIES FFA SPONSOR	14,500.00	16,000.00
01 049 1430 111 012	SALARIES-ATHLETIC DIRECTOR-LSR	15,750.00	12,500.00
01 049 1430 111 021	SALARIES BOYS BASKETBALL	12,700.00	12,500.00
01 049 1430 111 024	SALARIES GIRLS BASKETBALL	12,200.00	6,000.00
01 049 1430 111 063	SALARIES FOOTBALL COACH	30,650.00	27,000.00
01 049 1430 111 084	SALARIES ACTIVITY SPONSOR	25,400.00	13,000.00
01 049 1430 111 099	SALARIES-OTHER ACTIVITIES LSHS	15,000.00	15,000.00
01 049 1430 111 153	SALARIES STUDENT COUNCIL	2,500.00	2,300.00
01 049 1430 111 189	SALARIES TRACK COACH	18,850.00	16,500.00
01 049 1430 111 207	SALARIES VOLLEYBALL COACH	13,200.00	11,000.00
01 049 1430 111 210	REGULAR SALARIES FOR CERTIFIED	0.00	0.00
01 049 1430 211 003	SOCIAL SECURITY FFA SPONSOR	1,200.00	1,500.00
01 049 1430 211 012	SOCIAL SECURITY-ATHLETIC DIR-L	1,300.00	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	950.00	1,000.00
01 049 1430 211 063	SOCIAL SECURITY FOOTBALL COACH	2,500.00	2,000.00
01 049 1430 211 084	SOCIAL SECURITY ACTIVITY SPONSOR	2,000.00	1,000.00
01 049 1430 211 099	SOCIAL SEC-OTHER ACTIVITIES LSHS	1,200.00	1,200.00
01 049 1430 211 153	SOCIAL SECURITY STUDENT COUNCIL	200.00	500.00
01 049 1430 211 189	SOCIAL SECURITY TRACK COACH	1,500.00	1,100.00
01 049 1430 211 207	SOCIAL SECURITY VOLLEYBALL COACH	1,100.00	1,000.00
01 049 1430 211 210	FICA FOR CERT	0.00	0.00
01 049 1430 221 003	RETIREMENT FFA SPONSOR	2,500.00	2,500.00
01 049 1430 221 012	RETIREMENT-ATHLETIC DIR-LSRV	2,700.00	2,000.00
01 049 1430 221 021	RETIREMENT BOYS BASKETBALL	2,200.00	1,100.00
01 049 1430 221 024	RETIREMENT GIRLS BASKETBALL	2,100.00	1,100.00
01 049 1430 221 063	RETIREMENT FOOTBALL COACH	5,300.00	1,600.00
01 049 1430 221 084	RETIREMENT ACTIVITY SPONSOR	4,500.00	2,000.00
01 049 1430 221 099	RETIREMENT-OTHER ACTIVITIES LSHS	2,300.00	2,300.00
01 049 1430 221 153	RETIREMENT STUDENT COUNCIL	500.00	400.00
01 049 1430 221 189	RETIREMENT TRACK COACH	3,200.00	2,300.00
01 049 1430 221 207	RETIREMENT VOLLEYBALL COACH	2,300.00	1,000.00
01 049 1430 319 012	OTHER PROF/TECH SERVICES	12,500.00	20,000.00
01 049 1430 319 063	P. SERVICES FOOTBALL	6,000.00	6,200.00
01 049 1430 332 003	TRAVEL-VO AG-LSRV HS	5,500.00	5,500.00
01 049 1430 332 012	TRAVEL-ACTIVITIES DIRECTOR-LSRV	2,500.00	5,100.00
01 049 1430 332 021	TRAVEL-BOYS BASKETBALL-LSRV HS	7,500.00	5,000.00
01 049 1430 332 024	TRAVEL-GIRLS BASKETBALL-LSRV H	7,500.00	5,000.00
01 049 1430 332 063	TRAVEL - FOOTBALL - LSR	5,000.00	4,500.00
01 049 1430 332 153	TRAVEL-STUDENT COUNCIL-LSRV HS	0.00	500.00
01 049 1430 332 189	TRAVEL-TRACK-LSRV HS	4,000.00	3,500.00
01 049 1430 332 207	TRAVEL-VOLLEYBALL-LSRV HS	5,500.00	5,000.00
01 049 1430 410 000	LSR UNIFORM ROTATION	5,000.00	5,000.00
01 049 1430 410 012	SUPPLIES-ACTIVITIES DIRECTOR-LSRV	2,000.00	500.00
01 049 1430 410 021	SUPPLIES-BOYS BASKETBALL-LSRV	1,000.00	1,500.00
01 049 1430 410 024	SUPPLIES-GIRLS BASKETBALL-LSRV	1,000.00	1,200.00
01 049 1430 410 063	SUPPLIES FOOTBALL	3,000.00	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	12,000.00	8,000.00
01 049 1530 111 205	SALARIES - VOCATIONAL TEACHERS LSR	115,000.00	129,100.00
01 049 1530 211 205	SOCIAL SECURITY - LSR TEACHERS	12,000.00	9,139.21
01 049 1530 221 205	RETIREMENT - LSR TEACHERS	25,000.00	21,546.84
01 049 1530 231 205	GROUP INSURANCE - LSR TEACHERS	40,000.00	38,831.64
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
01 049 2110 111 084	SALARIES-GUIDANCE COUNSELORS-L	62,000.00	56,900.00
01 049 2110 211 084	SOCIAL SECURITY-GUIDANCE COUNS	5,000.00	4,051.92
01 049 2110 221 084	RETIREMENT-GUIDANCE COUNSELORS	10,500.00	9,496.56
01 049 2110 231 084	GROUP INSURANCE-GUIDANCE COUNS	28,000.00	19,587.96
01 049 2110 410 084	TEACHING SUPPLIES-GUIDANCE-LSR	1,000.00	2,500.00
01 049 2130 111 048	SALARIES-NURSES-LSRV	3,500.00	2,787.48
01 049 2130 211 048	SOCIAL SECURITY-NURSES-LSRV	500.00	213.24
01 049 2130 221 048	RETIREMENT-NURSES-LSRV	500.00	465.24
01 049 2130 231 048	GROUP INSURANCE-NURSES-LSRV	10.00	9.00
01 049 2130 241 048	WORKMEN'S COMP-NURSES-LSRV	50.00	46.46
01 049 2213 332 048	TRAVEL-STAFF TRAINING	3,500.00	4,000.00
01 049 2215 111 048	SALARIES INSTRUCTIONAL FACILITATOR	0.00	25,000.00
01 049 2215 211 048	SOCIAL SECURITY INSTRUCTIONAL	0.00	2,000.00

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	FACILITATO		
01 049 2215 221 048	RETIREMENT INSTRUCTIONAL FACILITATOR	0.00	5,000.00
01 049 2215 231 048	GROUP INSURANCE INSTRUCTIONAL FACILITATO	0.00	6,000.00
01 049 2220 410 048	LIBRARY SUPPLIES-LSRV	1,000.00	1,000.00
01 049 2220 411 048	LIBRARY SOFTWARE	1,000.00	1,200.00
01 049 2220 430 048	LIBRARY BOOKS-LSRV	2,000.00	3,000.00
01 049 2220 440 048	LIBRARY PERIODICALS-LSRV	0.00	200.00
01 049 3320 111 048	SALARY-PRINCIPAL-LSRV	110,000.00	103,700.15
01 049 3320 113 132	SALARY-SECRETARY-LSRV	45,000.00	32,130.59
01 049 3320 123 048	TEMP SAL OTHER NON CERTIFIED	0.00	1,200.00
01 049 3320 211 048	SOCIAL SECURITY-PRINCIPAL-LSRV	9,000.00	7,755.96
01 049 3320 213 048	FICA OTHER NON CERT	0.00	0.00
01 049 3320 213 132	SOCIAL SECURITY-SECRETARY-LSRV	3,000.00	2,215.07
01 049 3320 221 048	RETIREMENT-PRINCIPAL-LSRV	20,000.00	17,307.59
01 049 3320 223 132	RETIREMENT-SECRETARY-LSRV	8,000.00	7,000.00
01 049 3320 231 048	GROUP INSURANCE-PRINCIPAL-LSRV	26,000.00	20,141.64
01 049 3320 233 132	GROUP INSURANCE-SECRETARY-LSRV	27,500.00	25,000.00
01 049 3320 319 048	OTHER PROF/TECH SERVICES	0.00	0.00
01 049 3320 332 048	TRAVEL-LSRV	7,000.00	7,500.00
01 049 3320 340 048	TELEPHONE-LSRV	10,000.00	10,000.00
01 049 3320 343 048	POSTAGE-LSRVs	2,000.00	2,000.00
01 049 3320 410 048	SUPPLIES-PRINCIPAL'S OFFICE-LS	15,000.00	7,000.00
01 049 3320 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	0.00	1,000.00
01 049 3320 640 048	DUES AND FEES-LITTLE SNAKE RIVER VALLEY	0.00	1,000.00
01 049 3420 113 048	SALARIES-CUSTODIAL-LSRV	130,000.00	125,000.00
01 049 3420 133 048	SALARIES-CUSTODIAL-LSRV	5,000.00	5,000.00
01 049 3420 213 048	SOCIAL SEC-CUSTODIAL-LSRV	10,000.00	10,000.00
01 049 3420 223 048	RETIREMENT-CUSTODIAL-LSRV	22,000.00	19,724.52
01 049 3420 233 048	GROUP INSURANCE-CUSTODIAL-LSRV	55,000.00	50,000.00
01 049 3420 243 048	WORKMEN'S COMP-CUSTODIAL-LSRV	3,500.00	3,500.00
01 049 3420 323 069 401	REPAIRS/MAINT-LSRV-CUSTODIAL	7,000.00	0.00
01 049 3420 323 069 402	REPAIRS/MAINT-LSRV-MAINTENANCE	20,000.00	20,000.00
01 049 3420 323 069 403	REPAIRS/MAINT-LSRV-LSR-MAINTEN	5,000.00	0.00
01 049 3420 410 069 401	SUPPLIES-LSRV-CUSTODIAL	2,000.00	0.00
01 049 3420 410 069 402	SUPPLIES-LSRV-MAINTENANCE	30,000.00	30,000.00
01 049 3420 451 069	NATURAL GAS-LSRV	25,000.00	30,000.00
01 049 3420 452 069	ELECTRICITY-LSRV	55,000.00	55,000.00
01 049 3420 457 069	WATER/SEWER-LSRV	15,000.00	15,000.00
01 049 3510 113 084	SALARIES-BUS DRIVERS-LSRV	170,000.00	140,000.00
01 049 3510 213 084	SOCIAL SECURITY-BUS DRIVER-LSR	0.00	11,000.00
01 049 3510 223 084	RETIREMENT-BUS DRIVER-LSRV	0.00	23,000.00
01 049 3510 233 084	GROUP INSURANCE-BUS DRIVER-LSR	65,000.00	65,000.00
01 049 3510 243 084	WORKMEN'S COMP-BUS DRIVER-LSRV	3,000.00	3,000.00
01 049 3510 323 048	REPAIR/MAINTENANCE-BUSES-LSRV	3,000.00	9,000.00
01 049 3510 323 084 402	REPAIRS AND MAINTENANCE SERV	5,000.00	5,000.00
01 049 3510 340 048	TELEPHONE-LSRV	0.00	0.00
01 049 3510 410 001	TIRES/TUBES LSR	2,000.00	2,500.00
01 049 3510 410 048	SUPPLIES-BUSES-LSRV	22,000.00	22,000.00
01 049 3510 410 195	SUPPLIES-TRANS OFFICE-LSRV	500.00	0.00
01 049 3510 413 048	OIL-LSRV	500.00	2,000.00
01 049 3510 450 048	DIESEL - LSR	12,000.00	1,000.00
01 049 3510 454 048	GASOLINE RTE LSR	2,500.00	5,000.00
01 049 3520 113 032	Per Diem LSRV One Day Activity	3,000.00	3,000.00
01 049 3520 113 048	LSRV Salaries Activity Trip	30,000.00	30,000.00
01 049 3520 213 032	FICA OTHER NON CERT	500.00	500.00
01 049 3520 213 048	LSRV FICA Activity Trip	2,500.00	2,500.00
01 049 3520 223 048	LSRV Retirement Activity Trip	5,100.00	5,000.00
01 049 3520 243 048	LSRV Workmen's Comp Activity Trip	2,000.00	2,000.00
01 049 3520 332 048	Per Diem LSRV Activity Overnight	0.00	0.00
01 049 3520 450 048	DIESEL STUDENT ACTIVITIES LSR	10,000.00	4,000.00
01 049 3520 454 048	GASOLINE - LSR STUDENT ACTIVITY	10,000.00	14,000.00
01 049 3530 340 048	COMMUNICATIONS	1,400.00	1,600.00
01 049 3530 410 195	SUPPLIES	1,500.00	3,000.00
01 049 3530 452 048	ELECTRICITY	4,000.00	2,500.00
01 049 3590 410 001	TIRES/TUBES-LSRV OTHER VEHICLES	1,200.00	500.00
01 049 3590 410 050	SUPPLIES-LSR NON REIMBURSIBLE	1,500.00	1,500.00
01 049 3590 454 048	GASOLINE-LSRV OTHER VEHICLES	0.00	0.00
01 049 3850 113 048	TECH PARA	0.00	10,000.00
01 049 3850 213 048	SOCIAL SECURITY TECH PARA	0.00	1,000.00
01 049 3850 223 048	RETIREMENT OTHER NON CERTIFIED	0.00	2,000.00
01 049 3850 233 048	GROUP INSURANCE TECH PARA	0.00	7,000.00
01 049 3850 243 048	WORKMEN'S COMP OTHER NONCERT	0.00	0.00
049	LITTLE SNAKE RIVER VALLEY	3,774,885.00	3,617,920.18

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050	RAWLINS MIDDLE SCHOOL		
01 050 1120 111 007	SALARIES - RESIGNATION STIPEND	2,100.00	0.00
01 050 1120 111 174	SALARIES-TEACHERS-RMS	1,250,000.00	1,400,000.00
01 050 1120 113 171	SALARIES-TEACHER AIDES-RMS	60,000.00	55,000.00
01 050 1120 121 040	SALARIES CERT SUBS RMS	60,000.00	70,000.00
01 050 1120 123 048	TEMP SAL NON CERTIFIED RMS	0.00	0.00
01 050 1120 211 007	SOCIAL SECURITY FOR CERT	200.00	0.00
01 050 1120 211 048	SOCIAL SECURITY FOR UNUSED SICK LEAVE	4,000.00	3,000.00
01 050 1120 211 174	SOCIAL SECURITY-TEACHERS-RMS	115,000.00	95,000.00
01 050 1120 213 048	SOCIAL SECURITY OTHER NON CERT	0.00	0.00
01 050 1120 213 171	SOCIAL SECURITY-AIDES-RMS	7,500.00	5,000.00
01 050 1120 221 174	RETIREMENT-TEACHERS-RMS	250,000.00	250,000.00
01 050 1120 223 171	RETIREMENT-AIDES-RMS	12,500.00	10,000.00
01 050 1120 231 174	GROUP INSURANCE-TEACHERS-RMS	245,000.00	242,932.20
01 050 1120 233 171	GROUP INSURANCE-AIDES-RMS	500.00	400.00
01 050 1120 241 174	WORKMEN'S COMP-TEACHERS-RMS	4,500.00	4,300.00
01 050 1120 319 048	PURCHASED SERVICES-RMS	0.00	1,000.00
01 050 1120 319 076	OTHER PROF/TECH SERVICES	4,000.00	4,000.00
01 050 1120 323 048	REPAIR/MAINT-INSTR EQUIP-RMS	8,000.00	8,000.00
01 050 1120 410 019	SUPPLIES RMS	2,000.00	2,000.00
01 050 1120 410 048	TEACHING SUPPLIES-RMS	22,000.00	21,000.00
01 050 1120 411 001	COMPUTER SOFTWARE RENEWAL	1,000.00	20,000.00
01 050 1120 414 048	TECHNOLOGY EQUIPMENT FOR STUDENTS	5,400.00	0.00
01 050 1120 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	1,300.00	0.00
01 050 1120 420 048	TEXTBOOKS - RMS	1,000.00	25,000.00
01 050 1120 420 090	TEXTBOOKS - RMS	1,000.00	3,000.00
01 050 1210 410 048	SUPPLIES-SPED-RMS	5,000.00	6,500.00
01 050 1210 411 048	SOFTWARE/LICENSES	500.00	1,000.00
01 050 1270 111 174	SALARIES - ESL TEACHER	65,000.00	58,200.00
01 050 1270 113 171	ESL - PARA EDUCATOR	25,000.00	22,727.25
01 050 1270 211 174	SOCIAL SECURITY-ESL TEACHER	5,000.00	4,452.36
01 050 1270 213 171	SOCIAL SECURITY ESL PARA EDUCATOR	2,000.00	1,738.56
01 050 1270 221 174	RETIREMENT-ESL TEACHER	12,000.00	9,713.64
01 050 1270 223 171	RETIREMENT ESL PARA EDUCATOR	6,000.00	3,793.19
01 050 1270 231 174	GROUP INSURANCE -ESL TEACHER	20,000.00	187.32
01 050 1270 233 171	GROUP INSURANCE ESL PARA EDUCATOR	500.00	95.04
01 050 1420 111 012	SALARIES-ATHLETIC DIRECTOR-RMS	6,000.00	21,163.79
01 050 1420 111 021	SALARIES BOYS BASKETBALL	11,650.00	12,000.00
01 050 1420 111 024	SALARIES GIRLS BASKETBALL	12,650.00	12,000.00
01 050 1420 111 028	MS Boys Soccer	6,075.00	8,000.00
01 050 1420 111 029	MS Girls Soccer	5,575.00	5,550.00
01 050 1420 111 039	SALARIES CROSS COUNTRY	4,950.00	3,300.00
01 050 1420 111 063	SALARIES FOOT BALL	11,150.00	12,000.00
01 050 1420 111 099	SALARIES-OTHER ACTIVITIES RMS	11,500.00	14,000.00
01 050 1420 111 162	SALARIES COMBINED MS SWIMMING	9,950.00	4,800.00
01 050 1420 111 165	SALARIES GIRLS SWIMMING	0.00	5,800.00
01 050 1420 111 189	SALARIES TRACK	16,199.00	13,000.00
01 050 1420 111 207	SALARIES VOLLEYBAL	11,650.00	12,000.00
01 050 1420 111 210	SALARIES WRESTLING	5,575.00	7,000.00
01 050 1420 211 012	SOCIAL SECURITY-ATHLECTIC DIRECTOR-RMS	500.00	1,531.80
01 050 1420 211 021	SOCIAL SECURITY BOYS BASKETBALL	900.00	900.00
01 050 1420 211 024	SOCIAL SECURITY GIRLS BASKETBALL	1,000.00	0.00
01 050 1420 211 028	FICA MS Boys Soccer	500.00	600.00
01 050 1420 211 029	FICA MS Girls Soccer	500.00	0.00
01 050 1420 211 039	SOCIAL SECURITY CROSS COUNTRY	500.00	260.00
01 050 1420 211 063	SOCIAL SECURITY FOOTBALL	900.00	900.00
01 050 1420 211 099	SOCIAL SEC-OTHER ACTIVITIES RMS	900.00	1,200.00
01 050 1420 211 162	SOCIAL SECURITY COMBINED MS SWIMMING	800.00	500.00
01 050 1420 211 165	SOCIAL SECURITY GIRLS SWIMMING	0.00	500.00
01 050 1420 211 189	SOCIAL SECURITY TRACK	1,300.00	1,000.00
01 050 1420 211 207	SOCIAL SECURITY VOLLEYBALL	900.00	900.00
01 050 1420 211 210	SOCIAL SECURITY WRESTLING	500.00	600.00
01 050 1420 221 012	RETIREMENT-ATHLECTIC DIRECTOR-RMS	1,001.40	3,532.20
01 050 1420 221 021	RETIREMENT BOYS BASKETBALL	2,000.00	0.00
01 050 1420 221 024	RETIREMENT GIRLS BASKETBALL	2,200.00	900.00
01 050 1420 221 028	RETIREMENT CERTIFIED	1,100.00	0.00
01 050 1420 221 029	RETIREMENT CERTIFIED	1,000.00	0.00
01 050 1420 221 039	RETIREMENT CROSS COUNTRY	850.00	0.00
01 050 1420 221 063	RETIREMENT FOOTBALL	1,900.00	0.00
01 050 1420 221 099	RETIREMENT-OTHER ACTIVITIES RMS	2,000.00	0.00
01 050 1420 221 162	RETIREMENT COMBINED MS SWIMMING	1,750.00	0.00
01 050 1420 221 165	RETIREMENT GIRLS SWIMMING	0.00	0.00
01 050 1420 221 189	RETIREMENT TRACK	2,800.00	0.00
01 050 1420 221 207	RETIREMENT VOLLEYBALL	2,000.00	0.00

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01 050 1420 221 210	RETIREMENT WRESTLING	1,000.00	0.00
01 050 1420 231 012	GROUP INSURANCE-ATHLETIC DIRECTOR-RMS	0.00	5,310.97
01 050 1420 319 012	OFFICIALS-RMS	12,000.00	15,000.00
01 050 1420 332 021	TRAVEL - BOYS BASKETBALL-RMS	100.00	270.00
01 050 1420 332 024	TRAVEL - GIRLS BASKETBALL-RMS	100.00	270.00
01 050 1420 332 028	TRAVEL MS Boys Soccer	100.00	500.00
01 050 1420 332 029	TRAVEL MS Girls Soccer	100.00	500.00
01 050 1420 332 063	TRAVEL - FOOTBALL-RMS	100.00	250.00
01 050 1420 332 162	TRAVEL - BOYS SWIMMING-RMS	100.00	250.00
01 050 1420 332 189	TRAVEL - TRACK-RMS	100.00	300.00
01 050 1420 332 207	TRAVEL - VOLLEYBALL-RMS	100.00	250.00
01 050 1420 332 210	TRAVEL - WRESTLING-RMS	100.00	250.00
01 050 1420 410 000	RMS UNIFORM ROTATION	6,000.00	5,400.00
01 050 1420 410 021	SUPPLIES-BOYS BASKETBALL-RMS	0.00	450.00
01 050 1420 410 024	SUPPLIES-GIRLS BASKETBALL-RMS	450.00	450.00
01 050 1420 410 028	SUPPLIES MS Boys Soccer	450.00	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	0.00
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	61,000.00	53,650.00
01 050 2110 211 126	SOCIAL SECURITY-GUIDANCE COUNSELOR-RMS	4,800.00	4,094.52
01 050 2110 221 126	RETIREMENT-GUIDANCE COUNSELOR-RMS	10,500.00	8,954.17
01 050 2110 231 126	GROUP INSURANCE-GUIDANCE COUNSELOR-RMS	20,000.00	10,567.44
01 050 2110 410 126	SUPPLIES -GUIDANCE-RMS	5,000.00	500.00
01 050 2123 111 048	REGULAR SALARY SOCIAL WORK SERV	65,000.00	65,000.00
01 050 2123 211 048	SOCIAL SECURITY FOR SOCIAL WORK	5,000.00	5,000.00
01 050 2123 221 048	RETIREMENT SOCIAL WORK	10,000.00	10,000.00
01 050 2123 231 048	GROUP INSURANCE SOCIAL WORK	25,000.00	25,000.00
01 050 2130 211 048	SOCIAL SECURITY-NURSES-RMS	0.00	1,839.00
01 050 2130 221 048	RETIREMENT-NURSES-RMS	0.00	4,510.44
01 050 2130 231 048	GROUP INSURANCE-NURSES-RMS	0.00	10,210.20
01 050 2130 241 048	WORKMEN'S COMP-NURSES-RMS	0.00	405.60
01 050 2130 319 048	PURCHASE SERVICES-NURSES-RMS	1,000.00	0.00
01 050 2130 332 048	TRAVEL-NURSES-RMS	1,500.00	0.00
01 050 2130 410 048	SUPPLIES-NURSES-RMS	2,000.00	0.00
01 050 2213 319 048	PROFESSIONAL DEVELOPMENT	1,000.00	2,000.00
01 050 2213 332 048	TRAVEL-STAFF TRAINING	1,000.00	1,500.00
01 050 2213 410 048	SUPPLIES	0.00	500.00
01 050 2220 410 048	LIBRARY SUPPLIES-RMS	1,000.00	1,800.00
01 050 2220 411 048	LIBRARY SOFTWARE	1,000.00	900.00
01 050 2220 430 048	LIBRARY BOOKS-RAWLINS MIDDLE S	1,800.00	1,800.00
01 050 3320 111 048	SALARY-PRINCIPALS-RMS	205,000.00	191,216.30
01 050 3320 113 132	SALARIES-SECRETARIES-RMS	70,000.00	77,500.00
01 050 3320 123 048	TEMP SAL OTHER NON CERTIFIED	3,000.00	3,200.00
01 050 3320 211 048	SOCIAL SECURITY-PRINCIPALS-RMS	25,000.00	14,279.52
01 050 3320 213 048	FICA OTHER NON CERT	500.00	0.00
01 050 3320 213 132	SOCIAL SECURITY-SECRETARY-RMS	7,500.00	7,500.00
01 050 3320 221 048	RETIREMENT-PRINCIPALS-RMS	38,000.00	31,914.01
01 050 3320 223 132	RETIREMENT-SECRETARY-RMS	18,000.00	15,000.00
01 050 3320 231 048	GROUP INSURANCE-PRINCIPALS-RMS	30,000.00	21,557.16
01 050 3320 233 132	GROUP INSURANCE-SECRETARY-RMS	25,000.00	41,389.68
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 332 048	TRAVEL-RAWLINS MIDDLE SCHOOL	100.00	100.00
01 050 3320 340 048	TELEPHONE-RMS	15,000.00	15,000.00
01 050 3320 343 048	POSTAGE - RMS	2,200.00	2,200.00
01 050 3320 410 048	SUPPLIES-PRINCIPAL'S OFFICE-RM	8,000.00	5,000.00
01 050 3320 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	0.00	0.00
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	5,000.00	0.00
01 050 3420 323 090 402	REPAIRS/MAINT-RMS-MAINTENANCE	15,000.00	15,000.00
01 050 3420 410 090 401	SUPPLIES-RMS-CUSTODIAL	500.00	0.00
01 050 3420 410 090 402	SUPPLIES-RMS-MAINTENANCE	25,000.00	25,000.00
01 050 3420 451 090	NATURAL GAS-RMS	40,000.00	65,000.00
01 050 3420 452 090	ELECTRICITY-RMS	60,000.00	70,000.00
01 050 3420 457 090	WATER/SEWER-RMS	8,000.00	15,000.00
01 050 3420 459 090	SANITATION-RMS	9,000.00	10,000.00
01 050 3520 454 048	GASOLINE-RMS STUDENT ACTIVITY	0.00	0.00
01 050 3850 341 048	INTERNET SERVICE	18,000.00	18,000.00
050 RAWLINS MIDDLE SCHOOL		3,211,765.40	3,361,456.36

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056	RAWLINS HIGH SCHOOL		
01 056 1130 110 174	SALARIES-TEACHERS-RHS	0.00	0.00
01 056 1130 111 001	SALARIES UNUSED SICK TIME RHS	0.00	0.00
01 056 1130 111 007	SALARIES - RESIGNATION STIPEND	0.00	0.00
01 056 1130 111 174	SALARIES - TEACHERS - RHS	1,250,000.00	1,500,000.00
01 056 1130 113 171	SALARIES-TEACHER AIDE RHS	125,000.00	102,887.75
01 056 1130 121 048	SALARIES SUB TEACHERS	70,000.00	70,000.00
01 056 1130 210 174	SOCIAL SECURITY-TEACHERS-RHS	0.00	0.00
01 056 1130 211 001	SOCIAL SECURITY UNUSED SICK TIME	500.00	5,000.00
01 056 1130 211 048	SOCIAL SECURITY	5,500.00	0.00
01 056 1130 211 174	SOCIAL SECURITY-TEACHERS	115,000.00	82,467.49
01 056 1130 213 171	SOCIAL SECURITY-AIDES-RHS	15,000.00	10,000.00
01 056 1130 220 174	RETIREMENT-TEACHERS-RHS	0.00	0.00
01 056 1130 221 174	RETIREMENT-TEACHERS-RHS	250,000.00	197,760.24
01 056 1130 223 171	RETIREMENT-AIDES-RHS	20,000.00	17,172.01
01 056 1130 230 174	GROUP INSURANCE-TEACHERS-RHS	0.00	0.00
01 056 1130 231 174	GROUP INSURANCE-TEACHERS	300,000.00	262,031.88
01 056 1130 233 171	GROUP INSURANCE-AIDES-RHS	45,000.00	20,571.48
01 056 1130 241 174	WORKMEN'S COMP-TEACHERS	5,000.00	3,811.98
01 056 1130 311 048	SPORTS MEDICINE CLASS FREMONT THERAPY	0.00	0.00
01 056 1130 319 000	PURCHASE SERVICES TECHNOLOGY - RHS	300.00	0.00
01 056 1130 319 048	PROF/TECH SERVICES -RHS	5,000.00	5,000.00
01 056 1130 319 076	OTHER PROF/TECH SERVICES	0.00	0.00
01 056 1130 323 048	REPAIR/MAINT-INSTRUMENT EQUIP-RHS	5,000.00	11,500.00
01 056 1130 332 048	TRAVEL-POOL-RHS	0.00	0.00
01 056 1130 332 201	TRAVEL-STUDENT GENERAL	0.00	500.00
01 056 1130 390 048	ASSESSMENT SERVICES GRADUATE TESTING	4,000.00	7,500.00
01 056 1130 410 019	SUPPLIES	1,000.00	1,000.00
01 056 1130 410 048	TEACHING SUPPLIES-RHS	55,000.00	60,000.00
01 056 1130 411 000	COMPUTER SOFTWARE	2,000.00	0.00
01 056 1130 411 001	COMPUTER SOFTWARE	10,000.00	10,000.00
01 056 1130 411 048	SOFTWARE-RHS	12,500.00	6,000.00
01 056 1130 414 048	TECHNOLOGY EQUIPMENT FOR STUDENTS	0.00	2,000.00
01 056 1130 415 048	TECHNOLOGY FOR STAFF NOT CAPITAL	5,500.00	5,000.00
01 056 1130 420 048	TEXTBOOKS -RHS	13,000.00	13,000.00
01 056 1130 420 069	TEXTBOOKS - RHS	0.00	4,000.00
01 056 1130 540 048	INSTRUCTIONAL EQUIPMENT-RHS	10,000.00	10,000.00
01 056 1210 410 048	SUPPLIES-SPED-RHS	5,000.00	5,000.00
01 056 1270 111 174	ESL TEACHER	55,000.00	58,850.00
01 056 1270 113 171	ESL PARA EDUCATORS	25,000.00	20,784.75
01 056 1270 211 174	SOCIAL SECURITY ESL TEACHER	5,000.00	4,350.60
01 056 1270 213 171	SOCIAL SECURITY-ESL PARA EDUCATOR	3,000.00	1,578.68
01 056 1270 221 174	RETIREMENT CERTIFIED	10,000.00	9,822.11
01 056 1270 223 171	RETIREMENT-ESL PARA EDUCATOR	5,000.00	3,468.97
01 056 1270 231 174	GROUP INSURANCE CERTIFIED	15,000.00	10,065.00
01 056 1270 233 171	GROUP INSURANCE-ESL PARA EDUCATOR	15,000.00	10,482.00
01 056 1430 110 036	SALARIES-CHEERLEADERS-RHS	0.00	0.00
01 056 1430 111 012	SALARIES-ATHLETIC DIRECTOR-RHS	88,400.00	63,491.36
01 056 1430 111 018	SALARIES BAND	6,500.00	6,000.00
01 056 1430 111 021	SALARIES RHS BOYS BASKETBALL COACH	25,900.00	19,000.00
01 056 1430 111 024	SALARIES GIRLS BASKETBALL COACH	17,850.00	18,000.00
01 056 1430 111 028	SALARIES BOYS SOCCER	10,100.00	9,800.00
01 056 1430 111 029	SALARIES GIRLS SOCCER	11,100.00	9,600.00
01 056 1430 111 036	SALARIES CHEERLEADERS	8,125.00	8,000.00
01 056 1430 111 039	SALARIES CROSS COUNTRY	5,650.00	5,900.00
01 056 1430 111 051	SALARIES DRAMA	7,500.00	5,000.00
01 056 1430 111 057	SALARIES FBLA	2,500.00	2,500.00
01 056 1430 111 063	SALARIES FOOTBALL	29,650.00	25,000.00
01 056 1430 111 066	SALARIES GOLF COACH	4,975.00	5,300.00
01 056 1430 111 099	SALARIES-OTHER ACTIVITIES RHS	15,000.00	30,000.00
01 056 1430 111 123	SALARIES SCHOOL SPONSOR	25,900.00	0.00
01 056 1430 111 147	SALARIES SPEECH	11,600.00	0.00
01 056 1430 111 153	SALARIES STUDENT COUNCIL	2,500.00	0.00
01 056 1430 111 162	SALARIES BOYS SWIMMING	11,600.00	11,000.00
01 056 1430 111 165	SALARIES GIRLS SWIMMING	11,600.00	12,000.00
01 056 1430 111 183	SALARIES TENNIS	10,100.00	9,000.00
01 056 1430 111 188	Indoor Track Salaries	15,300.00	13,000.00
01 056 1430 111 189	SALARIES TRACK	29,850.00	25,000.00
01 056 1430 111 202	SALARIES ACCOMPANIST	3,000.00	3,000.00
01 056 1430 111 204	SALARIES VOCAL MUSIC	8,650.00	7,000.00
01 056 1430 111 207	SALARIES VOLLEYBALL	18,350.00	15,500.00
01 056 1430 111 210	REGULAR WRESTLING	17,850.00	16,000.00
01 056 1430 210 036	SOCIAL SECURITY-CHEERLEADERS-RHS	0.00	0.00
01 056 1430 211 012	SOCIAL SECURITY-ATHLETIC DIR-RHS	7,000.00	4,595.76
01 056 1430 211 018	SOCIAL SECURITY BAND	500.00	500.00

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01 056 1430 211 021	SOCIAL SEC RHS BOYS BASKETBALL COACH	2,000.00	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	1,000.00	800.00
01 056 1430 211 036	SOCIAL SECURITY CHEERLEADERS	700.00	0.00
01 056 1430 211 039	SOCIAL SECURITY CROSS COUNTRY	500.00	600.00
01 056 1430 211 051	SOCIAL SECURITY DRAMA	600.00	500.00
01 056 1430 211 057	SOCIAL SECURITY FBLA	200.00	0.00
01 056 1430 211 063	SOCIAL SECURITY FOOTBALL	2,300.00	0.00
01 056 1430 211 066	SOCIAL SECURITY GOLF COACH	400.00	0.00
01 056 1430 211 099	SOCIAL SEC-OTHER ACTIVITIES RHS	2,000.00	0.00
01 056 1430 211 123	SOCIAL SECURITY SCHOOL SPONSOR	2,000.00	0.00
01 056 1430 211 147	SOCIAL SECURITY SPEECH	900.00	0.00
01 056 1430 211 153	SOCIAL SECURITY STUDENT COUNCIL	200.00	0.00
01 056 1430 211 162	SOCIAL SECURITY BOYS SWIMMING	1,000.00	850.00
01 056 1430 211 165	SOCIAL SECURITY GIRLS SWIMMING	1,000.00	850.00
01 056 1430 211 183	SOCIAL SECURITY TENNIS	800.00	700.00
01 056 1430 211 188	FICA Indoor Track	1,200.00	1,000.00
01 056 1430 211 189	SOCIAL SECURITY TRACK	2,300.00	1,800.00
01 056 1430 211 202	SOCIAL SECURITY ACCOMPANIST	300.00	400.00
01 056 1430 211 204	SOCIAL SECURITY VOCAL MUSIC	750.00	700.00
01 056 1430 211 207	SOCIAL SECURITY VOLLEYBALL	1,500.00	1,200.00
01 056 1430 211 210	SOCIAL SECURITY WRESTLING	1,500.00	1,300.00
01 056 1430 221 012	RETIREMENT-ATHLETIC DIR-RHS	15,000.00	10,596.82
01 056 1430 221 018	RETIREMENT BAND	1,200.00	1,000.00
01 056 1430 221 021	RETIREMENT BOYS BASKETBALL COACH	4,500.00	3,500.00
01 056 1430 221 024	RETIREMENT GIRLS BASKETBALL COACH	3,000.00	3,000.00
01 056 1430 221 028	RETIREMENT BOYS SOCCER	1,800.00	0.00
01 056 1430 221 029	RETIREMENT GIRLS SOCCER	1,950.00	0.00
01 056 1430 221 036	RETIREMENT CHEERLEADERS	1,500.00	600.00
01 056 1430 221 039	RETIREMENT CROSS COUNTRY	1,000.00	900.00
01 056 1430 221 051	RETIREMENT DRAMA	1,300.00	600.00
01 056 1430 221 057	RETIREMENT FBLA	450.00	400.00
01 056 1430 221 063	RETIREMENT FOOTBALL	5,000.00	3,000.00
01 056 1430 221 066	RETIREMENT GOLF COACH	1,000.00	800.00
01 056 1430 221 099	RETIREMENT-OTHER ACTIVITIES RHS	3,000.00	4,500.00
01 056 1430 221 123	RETIREMENT SCHOOL SPONSOR	4,400.00	3,500.00
01 056 1430 221 147	RETIREMENT SPEECH	2,000.00	1,200.00
01 056 1430 221 153	RETIREMENT STUDENT COUNCIL	500.00	0.00
01 056 1430 221 162	RETIREMENT BOYS SWIMMING	2,000.00	1,900.00
01 056 1430 221 165	RETIREMENT GIRLS SWIMMING	2,000.00	1,900.00
01 056 1430 221 183	RETIREMENT TENNIS	1,700.00	1,500.00
01 056 1430 221 188	RETIREMENT Indoor Track	2,700.00	0.00
01 056 1430 221 189	RETIREMENT TRACK	5,000.00	2,000.00
01 056 1430 221 202	RETIREMENT ACCOMPANIST	0.00	500.00
01 056 1430 221 204	RETIREMENT VOCAL MUSIC	1,500.00	1,200.00
01 056 1430 221 207	RETIREMENT VOLLEYBALL	3,100.00	2,000.00
01 056 1430 221 210	RETIREMENT WRESTLING	3,000.00	0.00
01 056 1430 231 012	GROUP INSURANCE-ATHLETIC DIR-RHS	25,000.00	15,933.11
01 056 1430 319 012	OFFICIALS-RHS	50,000.00	35,000.00
01 056 1430 319 048	CERTIFICATION/PROFESSIONAL SERVICES	35,000.00	30,000.00
01 056 1430 319 099	P. SERVICES OTHER ACTIVITIES	0.00	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 332 143	TRAVEL STUDENT COUNCIL	1,200.00	1,200.00
01 056 1430 332 147	TRAVEL - SPEECH-RHS	9,000.00	0.00
01 056 1430 332 162	TRAVEL - BOYS SWIMMING-RHS	4,000.00	4,050.00
01 056 1430 332 165	TRAVEL - GIRLS SWIMMING-RHS	0.00	4,050.00
01 056 1430 332 183	TRAVEL - TENNIS-RHS	4,000.00	4,050.00
01 056 1430 332 188	TRAVEL Indoor Track	2,500.00	2,500.00
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

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01 056 1430 332 207	TRAVEL - VOLLEYBALL-RHS	7,000.00	7,500.00
01 056 1430 332 210	TRAVEL - WRESTLING-RHS	0.00	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	1,500.00	0.00
01 056 1430 410 039	SUPPLIES-CROSS COUNTRY-RHS	1,000.00	0.00
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	500.00	500.00
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 410 204	SUPPLIES	0.00	0.00
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 491 048	TRAINING SUPPLIES-RHS	5,000.00	5,000.00
01 056 1430 640 048	ACTIVITY DUES/FEES-RHS	9,900.00	9,900.00
01 056 1530 111 205	SALARIES VOCATIONAL TEACHERS RHS	190,000.00	110,000.00
01 056 1530 211 205	SOCIAL SECURITY VOCATIONAL TEACHERS RHS	15,000.00	9,000.00
01 056 1530 221 205	RETIREMENT VOCATIONAL TEACHERS RHS	32,000.00	18,000.02
01 056 1530 231 205	GROUP INSURANCE VOCATIONAL TEACHERS RHS	35,000.00	50,000.00
01 056 1530 241 205	WORKMEN'S COMP CERTIFIED	3,000.00	2,000.00
01 056 1530 390 771	ASSESSMENT SERVICES - VOCATIONAL	2,000.00	2,000.00
01 056 1530 410 070	SUPPLIES	5,000.00	5,000.00
01 056 1530 410 205	SUPPLIES	12,500.00	1,000.00
01 056 1530 411 205	COMPUTER SOFTWARE	2,000.00	0.00
01 056 2110 111 123	SALARIES-GUIDANCE COUNSELORS-RHS	77,500.00	129,760.00
01 056 2110 211 123	SOCIAL SECURITY-GUIDANCE COUNSELOR-RHS	10,500.00	9,277.95
01 056 2110 221 123	RETIREMENT-GUIDANCE COUNSELOR-RHS	25,000.00	21,656.98
01 056 2110 231 123	GROUP INSURANCE-GUIDANCE COUNSELOR-RHS	0.00	40,000.00
01 056 2110 332 123	TRAVEL-GUIDANCE RHS	1,000.00	0.00
01 056 2110 410 123	TEACHING SUPPLIES-GUIDANCE-RHS	3,000.00	0.00
01 056 2123 111 069	SALARY - SOCIAL SERVICES	67,000.00	70,000.00
01 056 2123 211 069	SOCIAL SECURITY-SOCIAL SERVICE	5,500.00	4,500.00
01 056 2123 221 069	RETIREMENT-SOCIAL SERVICES	11,500.00	11,000.00
01 056 2123 231 069	GROUP INSURANCE-SOCIAL SERVICE	20,000.00	19,270.56
01 056 2123 241 069	WORKMEN'S COMP CERTIFIED	0.00	966.48
01 056 2123 410 048	SUPPLIES	500.00	0.00
01 056 2130 111 048	SALARIES NURSES-RHS	60,000.00	57,000.00
01 056 2130 211 048	SOCIAL SECURITY-NURSES-RHS	5,000.00	5,000.00
01 056 2130 221 048	RETIREMENT-NURSES-RHS	12,000.00	10,000.00
01 056 2130 231 048	GROUP INSURANCE-NURSES-RHS	15,000.00	15,000.00
01 056 2130 241 048	WORKMEN'S COMP-NURSES-RHS	1,000.00	1,000.00
01 056 2130 319 048	PURCHASED SERVICES-NURSES-RHS	1,000.00	0.00
01 056 2130 332 048	TRAVEL-NURSES-RHS	1,500.00	0.00
01 056 2130 410 048	SUPPLIES-NURSES-RHS	2,000.00	0.00
01 056 2213 319 048	OTHER PROF/TECH SERVICES	2,000.00	2,000.00
01 056 2213 332 048	TRAVEL-STAFF TRAINING	3,000.00	2,000.00
01 056 2220 410 048	LIBRARY SUPPLIES-RHS	500.00	0.00
01 056 2220 411 048	COMPUTER SOFTWARE - RHS	950.00	1,200.00
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	195,000.00	184,672.30
01 056 3320 113 132	SALARY-SECRETARIES-RHS	122,000.00	108,888.00
01 056 3320 211 048	SOCIAL SECURITY-PRINCIPALS-RHS	16,000.00	14,127.48
01 056 3320 213 132	SOCIAL SECURITY-SECRETARY-RHS	9,500.00	7,935.94
01 056 3320 221 048	RETIREMENT-PRINCIPALS-RHS	35,000.00	30,821.87
01 056 3320 223 132	RETIREMENT-SECRETARY-RHS	25,000.00	18,173.28
01 056 3320 231 048	GROUP INSURANCE-PRINCIPALS-RHS	1,000.00	552.24
01 056 3320 233 132	GROUP INSURANCE-SECRETARY-RHS	30,000.00	21,379.08
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 332 048	TRAVEL-RAWLINS HIGH SCHOOL	1,000.00	1,500.00
01 056 3320 340 048	TELEPHONE-RHS	20,000.00	20,000.00
01 056 3320 343 048	POSTAGE - RAWLINS HIGH SCHOOL	4,000.00	4,000.00

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User ID: MEQ

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	11,500.00	8,000.00
01 056 3320 415 048	TECHNOLOGY EQUIPMENT NOT CAPITAL	2,000.00	2,000.00
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	8,000.00	0.00
01 056 3420 323 069 402	REPAIRS/MAINT-RHS-MAINTENANCE	35,000.00	35,000.00
01 056 3420 410 069 401	SUPPLIES-RHS-CUSTODIAL	1,500.00	0.00
01 056 3420 410 069 402	SUPPLIES-RHS-MAINTENANCE	25,000.00	25,000.00
01 056 3420 451 069	NATURAL GAS-RHS	65,000.00	82,000.00
01 056 3420 452 069	ELECTRICITY-RHS	190,000.00	200,000.00
01 056 3420 457 069	WATER/SEWER-RHS	40,000.00	45,000.00
01 056 3420 459 069	SANITATION-RHS	8,500.00	10,000.00
01 056 3420 540 069 401	EQUIPMENT-CUSTODIAL-RHS	10,000.00	10,000.00
01 056 3520 454 048	GASOLINE-RHS ACTIVITY TRIP	0.00	0.00
01 056 3850 319 048	P. SERVICES TECHNOLOGY	0.00	0.00
01 056 3850 341 048	INTERNET SERVICE	26,000.00	25,000.00
056 RAWLINS HIGH SCHOOL		4,768,200.00	4,647,004.17

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User ID: MEQ

Account Number	Account Description	Current Year Budget	Previous Budget 1
057	VICTORY HIGH SCHOOL		
01 057 1130 111 007	REGULAR SALARIES FOR CERTIFIED	0.00	700.00
01 057 1130 111 174	SALARIES-TEACHERS-COOP SCHOOL	150,000.00	150,000.00
01 057 1130 121 048	TEMP. SALARIES FOR CERTIFIED	10,000.00	10,000.00
01 057 1130 211 007	SOCIAL SECURITY FOR CERT	100.00	100.00
01 057 1130 211 048	SOCIAL SECURITY FOR CERT	0.00	0.00
01 057 1130 211 174	SOCIAL SECURITY-TEACHER-COOP SCHOOL	15,000.00	12,500.00
01 057 1130 221 174	RETIREMENT-TEACHER-COOP SCHOOL	30,000.00	25,000.00
01 057 1130 231 174	GROUP INSURANCE-TEACHER-COOP SCHOOL	30,000.00	25,000.00
01 057 1130 241 174	WORKMEN'S COMP-TEACHER-COOP SCHOOL	500.00	370.92
01 057 1130 319 076	OTHER PROF/TECH SERVICES	0.00	300.00
01 057 1130 323 048	REPAIRS AND MAINTENANCE SERV	500.00	1,700.00
01 057 1130 325 048	COPY MACHINE LEASE	500.00	500.00
01 057 1130 332 048	TRAVEL-TEACHERS-COOP SCHOOL	2,000.00	2,000.00
01 057 1130 390 048	ASSESSMENT SERVICES	300.00	0.00
01 057 1130 410 048	TEACHING SUPPLIES-COOP SCHOOL	5,350.00	2,000.00
01 057 1130 411 001	SOFTWARE/LICENSES	20,000.00	20,000.00
01 057 1130 411 048	COMPUTER SOFTWARE	0.00	500.00
01 057 1130 412 048	COMPUTER SUPPLIES	0.00	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	1,500.00	5,000.00
01 057 1130 420 048	TEXTBOOKS - COOP	300.00	300.00
01 057 2110 111 048	REGULAR SALARIES FOR CERTIFIED	0.00	54,300.00
01 057 2110 211 048	SOCIAL SECURITY FOR CERT	0.00	4,153.92
01 057 2110 221 048	RETIREMENT CERTIFIED	0.00	9,062.64
01 057 2110 231 048	GROUP INSURANCE CERTIFIED	0.00	177.24
01 057 2110 410 048	SUPPLIES-GUIDANCE COUNSELOR	250.00	0.00
01 057 2130 111 048	SALARIES NURSES-RHS	0.00	2,787.48
01 057 2130 211 048	SOCIAL SECURITY-NURSES-RHS	0.00	213.24
01 057 2130 221 048	RETIREMENT-NURSES-RHS	0.00	465.24
01 057 2130 231 048	GROUP INSURANCE-NURSES-RHS	0.00	9.00
01 057 2130 241 048	WORKMEN'S COMP-NURSES-RHS	0.00	46.46
01 057 2213 319 048	PROFESSIONAL DEVELOPMENT	500.00	0.00
01 057 3320 111 048	SALARIES-PRINCIPAL COOP	107,000.00	101,568.15
01 057 3320 113 132	SALARY - SECRETARY - COOP	32,500.00	38,000.00
01 057 3320 211 048	SOCIAL SECURITY-PRINCIPAL COOP	8,200.00	7,432.20
01 057 3320 213 132	SOCIAL SECURITY OTHER NON CERT	3,000.00	2,800.00
01 057 3320 221 048	RETIREMENT-PRINCIPAL COOP	18,000.00	16,951.80
01 057 3320 223 132	RETIREMENT SECRETARY COOP	7,000.00	6,300.00
01 057 3320 231 048	GROUP INSURANCE-PRINCIPAL COOP	28,000.00	21,288.12
01 057 3320 233 132	GROUP INSURANCE OTHER NONCERT	10,000.00	17,500.00
01 057 3320 340 048	TELEPHONE-COOPERATIVE SCHOOL	0.00	300.00
01 057 3320 343 048	POSTAGE-COOP	300.00	300.00
01 057 3320 410 048	SUPPLIES	0.00	3,000.00
01 057 3320 415 048	TECHNOLOGY EQ FOR STAFF	8,000.00	0.00
01 057 3320 640 048	DUES AND FEES-COOP SCHOOL	500.00	500.00
01 057 3850 341 048	INTERNET SERVICE	25,000.00	25,000.00
057	VICTORY HIGH SCHOOL	519,300.00	573,626.41

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User ID: MEQ

Account Number

Account Description

Current Year
BudgetPrevious
Budget 1

Grand Total:

32,950,000.00

35,471,817.92

FOOTNOTES

EXPENSE

- | | |
|---------------|---------------------------------------------------------------------------------------------------------------------------|
| (1) 1000 AREA | INSTRUCTION – HIGH SCHOOL, ELEMENTARY SCHOOLS,
SPECIAL EDUCATION, ACTIVITIES |
| (2) 2000 AREA | INSTRUCTION SUPPORT – GUIDANCE, SOCIAL WORKERS,
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

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
20	SPECIAL REVENUE FUNDS					
Grants/BOCHES flow through						
	REVENUE FROM LOCAL SOURCES	\$ 850,000	\$ 1,079,267	\$ 1,300,000	\$ 1,177,160	\$ 1,300,000
	REVENUE FROM STATE SOURCES	\$ 70,000	\$ 36,382	\$ 70,000		\$ 70,000
	REVENUE FROM FEDERAL SOURCES	\$ 3,000,000	\$ 6,353,387	\$ 10,250,000	\$ 5,655,270	\$ 7,903,640
	REVENUE FROM GENERAL FUND	\$ -	\$ 80,934	\$ -	\$ 769	\$ -
	FUND BALANCE		\$ 65,673	\$ 65,673	\$ (68,980)	
	INCOME FUND TOTAL	\$ 3,920,000	\$ 7,615,643	\$ 11,685,673	\$ 6,764,219	\$ 9,273,640

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
20	SPECIAL REVENUE FUNDS					
1000	INSTRUCTION	\$ 3,000,000	\$ 3,785,061	\$ 5,000,000	\$ 3,200,811	\$ 3,350,000
2000	INSTRUCTIONAL SUPPORT	\$ 800,000	\$ 832,036	\$ 1,300,000	\$ 1,414,834	\$ 1,521,140
3000	SUPPORT SERVICES	\$ 400,000	\$ 1,231,806	\$ 3,500,000	\$ 1,173,165	\$ 1,200,000
4000	OPERATION OF NON-INST SERVICES		\$ -		\$ 2,389	\$ 2,500
5000	FACILITIES ACQUISITION AND CONST SERV	\$ -	\$ -	\$ -	\$ 21,475	\$ 2,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -
6000	BOCHES	\$ 900,000	\$ 928,051	\$ 1,200,000	\$ 1,176,055	\$ 1,200,000
20	EXPENSE FUND TOTAL	\$ 5,100,000	\$ 6,776,954	\$ 11,000,000	\$ 6,988,729	\$ 9,273,640

**25 FUND
REPAIR AND MAINTENANCE BOND (2012)**

Revenue Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
25	REPAIR AND MAINTENANCE BOND (2012)					
25 000 81510	INTEREST/DIVIDENDS	\$ 14,000	\$ 1,068	\$ 10,000	\$ 10,659	\$ 10,000
25 000 81530	G/L ON SALE OF INVESTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND BALANCE		\$ 769,496	\$ 784,233	\$ 769,496	\$ 780,155
	INCOME FUND TOTAL	\$ 14,000	\$ 770,564	\$ 794,233	\$ 780,155	\$ 790,155

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
25	REPAIR AND MAINTENANCE BOND (2012)					
3000	SUPPORT SERVICES	\$ 200,000	\$ 15,900	\$ 200,000	-	\$ 210,000
5000	FACILITIES ACQ & CONST SERVICE	\$ 50,000		\$ 50,000	-	\$ 310,000
7000	CASH RESERVE	\$ 598,063	\$ -	\$ 519,496		\$ 270,155
25	EXPENSE FUND TOTAL	\$ 848,063	\$ -	\$ 769,496	\$ -	\$ 790,155
	END OF YEAR FUND BALANCE		\$ 769,496		\$ 780,155	

**30 FUND
MAJOR MAINTENANCE**

		Revenue Summary Report				
<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
30	MAJOR MAINTENANCE FUND					
30 000 81510	INTEREST/DIVIDENDS	\$ 8,000	\$ 14,535	\$ 14,000	\$ 15,158	\$ 14,000
30 000 81990	MISCELLANEOUS/OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
30 000 83170	STATE MAJOR MAINTENANCE	\$ 1,500,000	\$ 1,676,894	\$ 1,641,835	\$ 1,651,232	\$ 1,800,000
	FUND BALANCE		\$ 1,902,681		\$ 1,735,037	\$ 1,735,037
	INCOME FUND TOTAL	\$ 1,508,000	\$ 3,594,110	\$ 1,655,835	\$ 3,401,427	\$ 3,549,037

		Expense Summary Report				
<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
30	MAJOR MAINTENANCE FUND					
3000	SUPPORT SERVICES	\$ 2,500,000	\$ 1,867,248	\$ 2,000,000	\$ 1,834,034	\$ 3,549,037
25	EXPENSE FUND TOTAL	\$ 2,500,000	\$ 1,867,248	\$ 2,000,000	\$ 1,834,034	\$ 3,549,037
	END OF YEAR FUND BALANCE		\$ 1,902,681		\$ 1,735,037	

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

Revenue Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
32	FACILITY ACQUISITION FUND					
32 000 81510	INTEREST PAYMENTS	\$ 5,000	\$ 8,305	\$ 5,000	\$ 60,436	\$ 25,000
32 000 81990	MISC OTHER INCOME	\$ -	\$ -	\$ -	\$ -	\$ -
32 000 81950	REFUND OF PRIOR YRS. EXP.		\$ 264		\$ -	
32 000 85201	TRANSFER FROM GENERAL FUND	\$ 200,000	\$ 650,000	\$ 200,000	\$ -	\$ 200,000
32 000 85230	TRANSFER FROM CAPITAL PROJECTS		\$ -		\$ -	
	FUND BALANCE	\$ 1,883,240	\$ 1,883,240	\$ 1,883,240	\$ 1,312,201	\$ 1,312,201
	INCOME FUND TOTAL	\$ 2,088,240	\$ 2,541,809	\$ 2,088,240	\$ 1,372,637	\$ 1,537,201

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
32	FACILITY ACQUISITION FUND					
1000	INSTRUCTION	\$ 100,000	\$ 3,002	\$ 100,000	\$ 6,461	\$ 25,000
2000	INSTRUCTIONAL SUPPORT	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 25,000
3000	SUPPORT SERVICES	\$ 200,000	\$ 166,777	\$ 200,000	\$ 330,317	\$ 500,000
5000	PURCHASED SERVICES	\$ 1,500,000	\$ 67,363	\$ 1,500,000	\$ 255,080	\$ 300,000
	OTHER	\$ -	\$ -	\$ -	\$ -	\$ 687,201
	EXPENSE FUND TOTAL	\$ 1,900,000	\$ 237,142	\$ 1,900,000	\$ 591,858	\$ 1,537,201
	END OF YEAR FUND BALANCE		\$ 2,304,667		\$ 780,779	

**40 FUND
DEBT SERVICES**

Revenue Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
40 DEBT SERVICES						
40 000 81200	BOND & INTEREST TAX REVENUE	\$ 2,130,344	\$ 2,295,901	\$ 2,503,164	\$ 3,736,231	\$ 2,907,251
	FUND BALANCE	\$ 751,748	\$ 816,458	\$ 1,104,522	\$ 2,331,259	\$ 2,331,259
	INCOME FUND TOTAL	\$ 2,882,092	\$ 3,112,359	\$ 3,607,686	\$ 6,067,490	\$ 5,238,510

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
40 DEBT SERVICES						
6000	DEBT SERVICES	\$ 2,215,100	\$ 2,220,977	\$ 2,215,100	\$ 2,221,431	\$ 2,300,000
	EXPENSE FUND TOTAL	\$ 2,215,100	\$ 2,220,977	\$ 2,215,100	\$ 2,221,431	\$ 2,300,000
	END OF YEAR FUND BALANCE		\$ 891,382		\$ 2,331,259	

**50 FUND
SCHOOL LUNCH FUND**

Revenue Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
50	SCHOOL LUNCH FUND					
50 000 81600	REVENUE FROM LOCAL SOURCES	\$ 270,000	\$ 48,274	\$ 220,000	\$ 263,843	\$ 280,000
50 000 84210	REVENUE FROM FEDERAL SOURCES	\$ 400,000	\$ 943,067	\$ 50,000	\$ 496,714	\$ 503,315
50 000 85201	OTHER SOURCES	\$ 250,000	\$ 70,000	\$ 200,000	\$ 150,000	\$ 200,000
	FUND BALANCE	\$ 317,884	\$ 317,884	\$ 316,207	\$ 247,460	\$ 247,460
	INCOME FUND TOTAL	\$ 1,237,884	\$ 1,379,225	\$ 786,207	\$ 1,158,018	\$ 1,230,775

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
50	SCHOOL LUNCH FUND					
4000	FOOD SERVICE OPERATIONS	\$ 1,100,000	\$ 1,063,018	\$ 1,236,207	\$ 979,542	\$ 1,230,775
	EXPENSE FUND TOTAL	\$ 1,100,000	\$ 1,063,018	\$ 1,236,207	\$ 979,542	\$ 1,230,775
	END OF YEAR FUND BALANCE		\$ 316,207		\$ 178,476	

**52 FUND
AQUATIC CENTER FUND**

Revenue Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
52	AQUATIC CENTER FUND					
52 000 81510	INTEREST	\$ 500	\$ 374	\$ 500	\$ 991	\$ 500
52 000 81910	RENTAL	\$ 15,000	\$ 16,246	\$ 15,000	\$ 10,915	\$ 15,000
52 000 81920	CONTRIBUTIONS & DONATIONS	\$ -	\$ 443,296	\$ -	\$ 375,000	\$ 375,000
52 000 81980	SERVICES TO OTHER LOCAL GOVN'T	\$ -	\$ -	\$ -	\$ -	\$ -
52 000 81990	MISCELLANEOUS	\$ 5,000	\$ 47,568	\$ 50,000	\$ 40,680	\$ 50,000
52 000 85201	OTHER SOURCES	\$ 400,000	\$ 150,000	\$ 400,000	\$ -	\$ 150,000
	FUND BALANCE	\$ 292,365	\$ 390,006	\$ 390,006	\$ 211,519	
	INCOME FUND TOTAL	\$ 712,865	\$ 1,047,490	\$ 855,506	\$ 639,105	\$ 802,019

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
52	AQUATIC CENTER FUND					
3000	AQUATIC CENTER FUND	\$ 530,000	\$ 565,467	\$ 530,000	\$ 606,074	\$ 802,019
	EXPENSE FUND TOTAL	\$ 530,000	\$ 565,467	\$ 530,000	\$ 606,074	\$ 802,019
	END OF YEAR FUND BALANCE		\$ 482,023		\$ 211,519	

**60 FUND
INSURANCE FUND**

Revenue Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
60	INSURANCE FUND					
60 000 81000	REVENUE FROM LOCAL SOURCES	\$ 250	\$ 48	\$ 200	\$ 143	\$ 200
	FUND BALANCE	\$ 29,830	\$ 29,830	\$ 32,842	\$ 36,656	\$ 36,656
	INCOME FUND TOTAL	\$ 30,080	\$ 29,878	\$ 33,042	\$ 36,799	\$ 36,856

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
60	INSURANCE FUND					
3000	PREMIUMS PAID BY EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ -
	PURCHASED SERVICES	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 36,656
	EXPENSE FUND TOTAL	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 36,656
	END OF YEAR FUND BALANCE		\$ 29,878		\$ 32,842	

SCHOLARSHIP FUND

Revenue Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
SCHOLARSHIP FUND						
	CONTRIBUTIONS	\$ 6,000	\$ 138,188	\$ 145,000	\$ 235,973	\$ 235,000
	INTEREST AND DIVIDENDS	\$ 4,500	\$ 343	\$ 314	\$ 3,645	\$ 500
	TRANSFERS FROM OTHER SOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND BALANCE	\$ 244,204	\$ 228,624	\$ 228,624	\$ 204,675	\$ 204,675
	INCOME FUND TOTAL	\$ 254,704	\$ 367,155	\$ 373,938	\$ 444,292	\$ 440,175

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
SCHOLARSHIP FUND						
	INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -
	INSTRUCTIONAL SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -
	GENERAL SUPPORT	\$ 15,000	\$ 154,111		\$ -	\$ -
	COMMUNITY SUPPORT	\$ -	\$ -	\$ 374,096	\$ 263,567	\$ 440,175
	OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
	EXPENSE FUND TOTAL	\$ 15,000	\$ 154,111	\$ 374,096	\$ 263,567	\$ 440,175
	END OF YEAR FUND BALANCE		\$ 228,624		\$ 204,675	

**80 FUND
PUPIL ACTIVITY FUNDS**

Revenue Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET REVENUE	2021-2022 ACTUAL REVENUE	2022-2023 BUDGET REVENUE	2022-2023 ACTUAL REVENUE	2023-2024 BUDGET REVENUE
80-85	PUPIL ACTIVITY FUNDS					
	RECEIPTS FOR STUDENT GROUPS	\$ 305,000	\$ 333,662	\$ 320,000	\$ 407,938	\$ 320,000
	INTEREST	\$ 200	\$ 703	\$ 500	\$ 5,213	\$ 500
	TRANSFER FROM OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
	FUND BALANCE	\$ 325,973	\$ 371,464	\$ 371,464	\$ 408,509	\$ 408,539
	INCOME FUND TOTAL	\$ 631,173	\$ 705,829	\$ 691,964	\$ 821,661	\$ 729,039

Expense Summary Report

<u>Account Number</u>	<u>Description</u>	2021-2022 BUDGET EXPENSE	2021-2022 ACTUAL EXPENSE	2022-2023 BUDGET EXPENSE	2022-2023 ACTUAL EXPENSE	2023-2024 BUDGET EXPENSE
80-85	PUPIL ACTIVITY FUNDS					
	DISBURSE FROM STUDENT GROUPS	\$ 400,000	\$ 288,902	\$ 400,000	\$ 376,106	\$ 729,039
	TRANSFERS TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
	EXPENSE FUND TOTAL	\$ 400,000	\$ 288,902	\$ 400,000	\$ 376,106	\$ 729,039
	END OF YEAR FUND BALANCE		\$ 371,464		\$ 408,509	

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 #1 for the fiscal year ending June 30, 2024, which is now being considered by the Board of Trustees of School District #1 will be held at the Central Administration Office, 615 Rodeo St., Rawlins, Wyoming on the 12th day of July 2023 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 Board of Trustees

Cheryl Engstrom
Clerk of Board of Trustees

Dated July 5, 2023

FUNDS	SUMMARY OF BUDGET			
	Cash Available for Budget July 1st	Estimated Revenues for Budget	Estimated Cash Plus Revenues	Appropriations
GENERAL FUND	\$ 3,650,000	\$ 29,300,000	\$ 32,950,000	\$ 32,950,000
SPECIAL REVENUE	\$ 84,199	\$ 9,397,130	\$ 9,481,329	\$ 9,481,329
REPAIR & MAINTENANCE BOND (2012)	\$ 780,155	\$ 11,000	\$ 791,155	\$ 791,155
MAJOR MAINTENANCE	\$ 1,735,037	\$ 1,650,000	\$ 3,385,037	\$ 3,385,037
FACILITIES ACQ., CONST. & FFE	\$ 1,312,201	\$ 60,000	\$ 1,372,201	\$ 1,372,201
DEBT SERVICES	\$ 2,331,189	\$ 2,907,251	\$ 5,238,440	\$ 5,238,440
SCHOOL LUNCH	\$ 247,460	\$ 983,315	\$ 1,230,775	\$ 1,230,775
AQUATICS CENTER	\$ 211,519	\$ 450,000	\$ 661,519	\$ 661,519
INSURANCE	\$ 36,656	\$ 500	\$ 37,156	\$ 37,156
PUPIL ACTIVITY	\$ 408,539	\$ 350,000	\$ 758,539	\$ 758,539
SCHOLARSHIP TRUST	\$ 204,675	\$ 230,000	\$ 434,675	\$ 434,675

Notice of Mill Levy: Total mills levied by Carbon County School District #1 for the 2023-2024 fiscal year will be adjusted from the 2022-2023 fiscal year as followed:

	2022-2023	2023-2024
State Required Local Mills	25.00	25.00
State Required County Mills	6.00	6.00
Recreational Levy	1.00	1.00
Vocational Terminal & Adult Education	1.50	1.50
BOCES	0.50	0.50
BOCES Voter approved	0.50	0.50
Total School District Levies	28.50	28.50
Bond Redemption levy	4.70	3.70
Total Bond Levies	4.70	3.70

**BOCHES
ANNUAL BUDGET**

Fiscal Year Beginning July 1, 2023
And Ending June 30, 2024

**Carbon County Higher Education Center
Proposed Budget 2023-2024**

Income	
Tax Revenue	2,048,253
Tuition Revenue	134,356
Earned Income	164,300
Total Income	2,346,909
Cash Carryover from 2022-2023	591,869
Reserves from 2022-2023	814,300
Total Income, Cash & Reserves	3,753,078
Expenditures	
Personnel	1,540,197
Program Expenses	895,821
Buildings & Maintenance	71,295
Total Expenditures	2,507,313
Cash Carry-Over to 2024-2025	431,465
Reserves to 2024-2025	814,300
Total Expenditures, Cash & Reserves	3,753,078

7/12/23

**Carbon County Higher Education Center
Proposed Budget 2023-2024**

	Tax Income			
500100.10	General Carbon County Taxes		724,964	
500100.20	Vocational Carbon County Taxes		1,087,444	
500200.10	General Sweetwater County Taxes		94,338	
500200.20	Vocational Sweetwater County Taxes		141,507	
	Tax Income		2,048,253	
	Tuition Income			
500300.10	General Tuition Non-Credit		15,000	
500300.15	LSRV Tuition non-credit		26,000	
500300.20	Vocational Tuition		8,000	
500300.35	Health Sciences Tuition		20,856	
500301.10	General CCHCC Course Fees (WWCC)		500	
500301.20	Vocational CCHCC Course Fees (WWCC)		3,000	
500310.10	ALC Tuition		3,000	
500311.10	ALC Testing		5,000	
500330.10	CCSD#1 RHS Dual Tuition Subsidy		42,000	
500330.15	CCSD#1 LSRVHS Dual Tuition Subsidy		11,000	
	Tuition Income		134,356	
			134,356	
	Earned Income			
500410.10	HiSet Sponsorship		5,000	
500411.10	HiSet/GED Testing Fee		500	
500411.15	LSRV HiSet/GED Testing Fee		400	
500412.10	HiSet Pretest		300	
500426.10	General Room Rental Fee		200	
500426.15	LSRV Room Rental Fee		100	
500426.20	C-TEC Room Rental Fee		200	
500430.10	General Other Receipts		500	
500430.15	LSRV Other Receipts		500	
500430.20	Vocational Other Receipts		2,800	
500435.20	Community Projects Income		9,500	
500440.20	Voc Student Projects Income		10,000	
500450.10	General Contract Services		14,000	
500451.10	Prevention - DUI Panel		2,500	
500500.10	General Earnings on Investments		20,000	
500500.20	Vocational Earnings on Investments		20,000	
500600.10	General Grants		15,000	
500600.15	LSRV Grants		7,000	
500600.20	Vocational Grants		19,000	
500610.10	WWCC Contracted Services		36,800	
500700.20	Skills USA Club		0	
	Earned Income		164,300	
Total Income			2,346,909	

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**Carbon County Higher Education Center
Proposed Budget 2023-2024**

	Program Expenses			
700100.10	General Instructional Supplies Credit		1,100	
700100.15	LSRV Instructional Supplies Credit		10,000	
700100.35	Health Sciences Instructional Supplies		8,651	
700101.10	Community Lecture Series		500	
700110.10	General Instructional Supplies Program		15,500	
700110.20	Vocational Instructional Supplies Non-Credit		4,000	
700120.10	General Instructional Supplies ALC		5,550	
700135.20	Vocational Woods Instructional Supplies		17,400	
700180.20	Vocational Welding Instructional Supplies		18,000	
700190.20	Vocational Auto Instructional Supplies		9,450	
700200.10	General Equipment		6,700	
700200.15	LSRV Equipment		500	
700200.20	Vocational Equipment		54,300	
700210.10	General Computer Equipment		7,780	
700210.15	LSRV Computer Equipment		8,975	
700210.20	Vocational Computer Equipment		7,769	
700211.10	General Software/Upgrades		15,680	
700211.15	LSRV Software/Upgrades		2,000	
700211.20	Vocational Software/Upgrades		22,220	
700235.20	Vocational Woods Equipment		4,000	
700280.20	Vocational Welding Equipment		3,500	
700290.20	Vocational Auto Equipment		3,500	
700300.15	LSRV GED/ALC Expense		1,100	
700301.10	General HiSet & Pre-HiSet Testing Expense		750	
700302.10	General HiSet Sponsorship Expense		2,000	
700311.10	General Testing Expense		3,000	
700320.10	General Program Development		43,000	
700320.15	Vocational LSRV Programs		1,000	
700330.10	General Tuition Subsidy/RHS Dual Enrollment		105,000	
700330.15	LSRV Tuition Subsidy		25,500	
700330.20	Vocational Tuition Subsidy/RHS		92,500	
700350.10	General Scholarships		250	
700350.20	Vocational Scholarships		0	
700360.10	Non Profit Board Scholarships		0	
700370.10	HiSet Board Scholarships		1,500	
700435.20	Community Projects Expense		9,500	
700450.10	General Contract Services		14,000	
700451.10	Prevention - DUI Panel		5,000	
700500.10	General Periodicals/Library Expense		40	
700535.20	Voc Woods Student Projects Expense		4,000	
700580.20	Voc Welding Student Projects Expense		1,000	
700590.20	Voc Auto Student Projects Expense		5,000	
700600.10	General Grant Expenses		15,000	
700600.15	LSRV Grant Expenses		9,345	
700600.20	Vocational Grant Expenses		19,000	
700700.20	Skills USA Club		8,836	

7/12/23

Carbon County Higher Education Center Proposed Budget 2023-2024

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