

SHERIDAN COUNTY SCHOOL DISTRICT #1
2019-2020 EXPENDITURE BUDGET
 Wednesday, July 17, 2019

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
01-GENERAL FUND												
1000 INSTRUCTION <i>(Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities.)</i>												
1100 GENERAL INSTRUCTION												
01 000 1100 111 000	DIST REGULAR SALARIES-CERTIFIED						-	15,000	10,000	10,000	10,000	Horizontal Movement/NBCT Budget Hold
01 000 1100 111 000	DIST REGULAR SALARIES-CERTIFIED							200,000	225,000	225,000	225,000	Substitutes (Certified/Classified)/Annual Leave Payouts
01 000 1100 111 000	DIST REGULAR SALARIES-CERTIFIED							28,000	28,000	28,000	28,000	PIC Certificate and Sheridan College Ag Instructors
01 000 1100 111 000	DIST REGULAR SALARIES-CERTIFIED							11,000	30,841	30,841	30,841	Reading Para Positions
01 000 1100 111 000	DIST REGULAR SALARIES-CERTIFIED							5,000	5,000	5,000	5,000	Non-Trans/Non-Maint Overtime Costs
	<i>SUBTOTAL DIST SALARIES</i>	-	-	-	-	-	-	259,000	298,841	298,841	298,841	
01 000 1100 211 000	DIST FICA TAX-CERTIFIED							19,814	22,861	22,861	22,861	
01 000 1100 221 000	DIST WY RETIREMENT-CERTIFIED							5,152	2,166	2,166	2,166	
01 000 1100 233 000	DIST GROUP INSURANCE-CLASSIFIED						14,478	14,500	20,000	20,000	20,000	WHF/TRVCC Wellness Benefit Testing & UMR Account
01 000 1100 291 000	DIST OTHER BENEFITS-CERTIFIED							-	-	-	-	
	<i>SUBTOTAL DIST BENEFITS</i>	40,149	8,455	13,673	17,865	16,074	14,478	39,466	45,027	45,027	45,027	
01 000 1100 300 000	DIST PURCHASED SERVICES							3,500	3,500	3,500	3,500	DARE Program
	<i>SUBTOTAL DIST PURCHASED SERVICES</i>	-	3,391	-	22,001	20,878	20,863	3,500	3,500	3,500	3,500	
01 000 1100 410 000	DIST SUPPLIES							25,000	14,100	14,100	14,100	Copier Lease, renewal FY19
01 000 1100 410 000	DIST SUPPLIES-BUILDING BUDGET REALLOCATION							12,000	-	-	-	Building Budget Changes
01 000 1100 410 000	DIST SUPPLIES-BAND							5,000	5,000	5,000	5,000	Band Instrument Rotation
01 000 1100 420 000	DIST TEXTBOOKS ROTATION							35,000	45,000	45,000	45,000	Digital Textbooks/Instructional Materials
	<i>SUBTOTAL DIST S & M</i>	81,483	159,259	126,832	73,619	76,279	38,470	77,000	64,100	64,100	64,100	
1100 GENERAL INSTRUCTION		121,632	171,105	140,505	113,485	113,232	73,811	378,966	411,468	411,468	411,468	

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1105 PRE-SCHOOL INSTRUCTION											
01 000 1105 111 000	PS REGULAR SALARIES-CERTIFIED	-	-	-	-	-	-	-	-	-	-
	<i>SUBTOTAL PS SALARIES</i>	-	-	-	-	-	-	-	-	-	-
01 000 1105 211 000	PS FICA TAX-CERTIFIED	-	-	-	-	-	-	-	-	-	-
01 000 1105 221 000	PS WY RETIREMENT-CERTIFIED	-	-	-	-	-	-	-	-	-	-
	<i>SUBTOTAL PS BENEFITS</i>	-	-	-	-	-	-	-	-	-	-
01 000 1105 319 000	PS OTHER PROFESSIONAL SERVICES	-	22,000	20,163	4,167	25,000	-	-	-	-	-
01 000 1105 332 000	PS TRAVEL	-	-	-	81	-	-	-	-	-	-
	<i>SUBTOTAL PS PURCHASED SERVICES</i>	-	22,000	20,163	4,248	25,000	-	-	-	-	-
01 000 1105 410 000	PS SUPPLIES & MATERIALS	-	-	-	3,041	3,412	-	-	-	-	-
	<i>SUBTOTAL PS S & M</i>	-	-	-	3,041	3,412	-	-	-	-	-
		-	22,000	20,163	7,289	28,412	-	-	-	-	-
1110 ELEMENTARY INSTRUCTION											
BIG HORN ELEMENTARY											
01 001 1110 111 000	BHE REGULAR SALARIES-CERTIFIED							754,500	831,110	831,110	831,110
01 001 1110 121 000	BHE TEMP SALARIES-CERTIFIED							-	-	-	-
	<i>SUBTOTAL BHE SALARIES</i>	808,296	758,263	780,023	763,985	829,363	817,883	754,500	831,110	831,110	831,110
01 001 1110 211 000	BHE FICA TAX-CERTIFIED							57,719	63,580	63,580	63,580
01 001 1110 221 000	BHE WY RETIREMENT-CERTIFIED							125,398	120,012	120,012	120,012
01 001 1110 231 000	BHE GROUP INSURANCE-CERTIFIED							177,600	193,800	193,800	193,800
01 001 1110 291 000	BHE OTHER BENEFITS-CERTIFIED							-	-	-	-
	<i>SUBTOTAL BHE BENEFITS</i>	315,525	294,095	312,712	311,968	337,138	317,153	360,717	377,392	377,392	377,392
01 001 1110 319 000	BHE OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL BHE PURCHASED SERVICES</i>	6,589	8,405	6,204	6,633	6,330	6,575	6,250	6,250	6,250	6,250
01 001 1110 410 000	BHE SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHE S & M</i>	28,354	32,528	24,122	18,745	18,505	22,333	13,163	24,007	24,007	24,007
01 001 1110 540 000	BHE CAPITAL OUTLAY										
	<i>SUBTOTAL BHE CAPITAL OUTLAY</i>	69	285	-	449	93	-	4,300	4,300	4,300	4,300
	TOTAL BIG HORN ELEMENTARY INSTRUCTION	1,158,833	1,093,576	1,123,061	1,101,780	1,191,428	1,163,945	1,138,930	1,243,059	1,243,059	1,243,059

Early Childhood Coordinator (HS BOCES & TANF Funding)

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SLACK ELEMENTARY											
01 002 1110 111 000	SLACK REGULAR SALARIES-CERTIFIED							44,900	48,725	48,725	48,725
01 002 1110 121 000	SLACK TEMP SALARIES-CERTIFIED										
	<i>SUBTOTAL SLACK SALARIES</i>	59,201	59,020	68,869	67,891	67,119	65,115	44,900	48,725	48,725	48,725
01 002 1110 211 000	SLACK FICA TAX-CERTIFIED							3,435	3,727	3,727	3,727
01 002 1110 221 000	SLACK WY RETIREMENT-CERTIFIED							7,462	7,036	7,036	7,036
01 002 1110 231 000	SLACK GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
	<i>SUTOTAL SLACK BENEFITS</i>	12,761	13,155	20,465	27,793	26,082	15,804	21,997	22,163	22,163	22,163
01 002 1110 319 000	SLACK OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL SLACK PURCHASED SERVICES</i>	-	-	-	-	-	-	-	-	-	-
01 002 1110 410 000	SLACK SUPPLIES & MATERIALS										
	<i>SUBTOTAL SLACK S & M</i>	268	667	520	351	1,251	586	-	853	853	853
	TOTAL SLACK ELEMENTARY INSTRUCTION	72,230	72,842	89,854	96,035	94,451	81,505	66,897	71,741	71,741	71,741
TONGUE RIVER ELEMENTARY											
01 003 1110 111 000	TRE REGULAR SALARIES-CERTIFIED							816,000	922,704	922,704	922,704
01 003 1110 121 000	TRE TEMP SALARIES-CERTIFIED										
	<i>SUBTOTAL TRE SALARIES</i>	990,259	943,481	981,120	944,835	927,566	840,493	816,000	922,704	922,704	922,704
01 003 1110 211 000	TRE FICA TAX-CERTIFIED							62,424	70,587	70,587	70,587
01 003 1110 221 000	TRE WY RETIREMENT-CERTIFIED							135,619	133,238	133,238	133,238
01 003 1110 231 000	TRE GROUP INSURANCE-CERTIFIED							183,150	188,214	188,214	188,214
01 003 1110 291 000	TRE OTHER BENEFITS-CERTIFIED							-	-	-	-
	<i>SUBOTAL TRE BENEFITS</i>	391,525	383,847	429,636	413,150	375,859	361,514	381,193	392,039	392,039	392,039
01 003 1110 319 000	TRE OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL TRE PURCHASED SERVICES</i>	9,260	9,838	7,544	8,026	9,720	8,254	6,250	6,250	6,250	6,250
01 003 1110 410 000	TRE SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRE S & M</i>	62,534	43,971	16,692	18,465	20,877	20,590	19,487	30,066	30,066	30,066
01 003 1110 540 000	TRE CAPITAL OUTLAY										
	<i>SUBTOTAL TRE CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
01 003 1110 640 000	TRE DUES & FEES										
	<i>SUBTOTAL TRE OTHER OBJECTS</i>	-	-	-	-	314	-	-	-	-	-
	TOTAL TONGUE RIVER ELEMENTARY INSTRUCTION	1,453,578	1,381,137	1,434,992	1,384,476	1,334,336	1,230,850	1,222,930	1,351,059	1,351,059	1,351,059
1110 ELEMENTARY INSTRUCTION		2,684,641	2,547,554	2,647,907	2,582,291	2,620,216	2,476,300	2,428,758	2,665,860	2,665,860	2,665,860

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1120 JR HIGH/MS INSTRUCTION											
BIG HORN MIDDLE SCHOOL											
01 050 1120 111 000	BHMS REGULAR SALARIES-CERTIFIED							344,620	367,881	367,881	367,881
01 050 1120 121 000	BHMS TEMP SALARIES-CERTIFIED										
	<i>SUBTOTAL BHMS SALARIES</i>	552,914	466,231	466,175	491,394	389,323	396,574	344,620	367,881	367,881	367,881
01 050 1120 211 000	BHMS FICA TAX-CERTIFIED							26,363	28,143	28,143	28,143
01 050 1120 221 000	BHMS WY RETIREMENT-CERTIFIED							57,276	53,122	53,122	53,122
01 050 1120 231 000	BHMS GROUP INSURANCE-CERTIFIED							59,940	72,960	72,960	72,960
01 050 1120 241 000	BHMS WORKERS COMP-CERTIFIED							2,147	2,083	2,083	2,083
	<i>SUBTOTAL BHMS BENEFITS</i>	210,638	185,496	194,050	212,801	161,170	156,295	145,726	156,308	156,308	156,308
01 050 1120 319 000	BHMS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL BHMS PURCHASED SERVICES</i>	894	2,624	2,135	1,907	2,496	2,519	2,000	2,000	2,000	2,000
01 050 1120 410 000	BHMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHMS S & M</i>	30,439	11,339	8,247	12,046	9,809	7,838	5,370	9,890	9,890	9,890
01 050 1120 540 000	BHMS CAPITAL OUTLAY										
	<i>SUBTOTAL BHMS CAPITAL OUTLAY</i>	560	10,965	-	-	-	-	-	-	-	-
01 050 1120 640 000	BHMS DUES & FEES										
	<i>SUBTOTAL BHMS OTHER OBJECTS</i>	-	452	220	348	785	575	-	-	-	-
	TOTAL BIG HORN MIDDLE SCHOOL INSTRUCTION	795,444	677,106	670,827	718,496	563,582	563,802	497,716	536,079	536,079	536,079

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TONGUE RIVER MIDDLE SCHOOL											
01 051 1120 111 000	TRMS REGULAR SALARIES-CERTIFIED							440,540	514,861	514,861	514,861
01 051 1120 121 000	TRMS TEMPSALARIES-CERTIFIED										
	<i>SUBTOTAL TRMS SALARIES</i>	542,316	532,738	502,358	481,855	404,057	366,445	440,540	514,861	514,861	514,861
01 051 1120 211 000	TRMS FICA TAX-CERTIFIED							33,701	39,387	39,387	39,387
01 051 1120 221 000	TRMS WY RETIREMENT-CERTIFIED							73,218	74,346	74,346	74,346
01 051 1120 231 000	TRMS GROUP INSURANCE-CERTIFIED							87,690	95,760	95,760	95,760
01 051 1120 241 000	TRMS WORKERS COMP-CERTIFIED							1,893	1,894	1,894	1,894
01 051 1120 291 000	TRMS OTHER BENEFITS-CERTIFIED							-	-	-	-
	<i>SUBTOTAL TRMS BENEFITS</i>	207,566	210,071	229,213	219,426	191,184	181,357	196,502	211,387	211,387	211,387
01 051 1120 319 000	TRMS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL TRMS PURCHASED SERVICES</i>	8,039	13,023	13,285	3,433	3,758	10,243	1,600	1,600	1,600	1,600
01 051 1120 410 000	TRMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRMS SUPPLIES</i>	7,529	17,271	7,023	13,779	6,603	7,996	7,914	21,685	21,685	21,685
01 051 1120 540 000	TRMS CAPITAL OUTLAY										
	<i>SUBTOTAL TRMS CAPITAL OUTLAY</i>	-	4,942	-	-	273	637	-	-	-	-
01 051 1120 640 000	TRMS DUES & FEES										
	<i>SUBTOTAL TRMS OTHER OBJECTS</i>	-	96	100	281	275	-	-	-	-	-
	<i>TOTAL TONGUE RIVER MIDDLE SCHOOL INSTRUCTION</i>	765,450	778,141	751,979	718,775	606,150	566,677	646,556	749,533	749,533	749,533
1120	JR HIGH/MS INSTRUCTION	1,560,895	1,455,248	1,422,806	1,437,271	1,169,732	1,130,478	1,144,272	1,285,612	1,285,612	1,285,612

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1130 HIGH SCHOOL INSTRUCTION											
THE BRIDGE SCHOOL											
01 048 1130 111 000	TBS REGULAR SALARIES-CERTIFIED										
	<i>SUBTOTAL TBS SALARIES</i>	-	-	-	58,100	58,100	58,100	-	-	-	-
01 048 1130 211 000	TBS FICA TAX-CERTIFIED										
01 048 1130 221 000	TBS WY RETIREMENT-CERTIFIED										
01 048 1130 231 000	TBS GROUP INSURANCE-CERTIFIED										
	<i>SUBTOTAL TBS BENEFITS</i>	-	-	-	34,482	34,629	34,360	-	-	-	-
01 048 1130 319 000	TBS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL TBS PURCHASED SERVICES</i>	-	-	-	2,750	2,750	2,750	-	-	-	-
01 048 1130 410 000	TBS SUPPLIES & MATERIAL							500	230	230	230
	<i>SUBTOTAL TBS S & M</i>	-	-	-	139	-	27	500	230	230	230
01 048 1130 540 000	TBS CAPITAL OUTLAY										
	<i>SUBTOTAL TBS CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
01 048 1130 640 000	TBS DUES & FEES										
	<i>SUBTOTAL TBS OTHER OBJECTS</i>	-	-	-	-	-	-	-	-	-	-
	TOTAL THE BRIDGE SCHOOL INSTRUCTION	-	-	-	95,471	95,479	95,237	500	230	230	230

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BIG HORN HIGH SCHOOL											
01 055 1130 111 000	BHHS REGULAR SALARIES-CERTIFIED							512,073	549,061	549,061	549,061
01 055 1130 111 021	BHHS DRIVERS ED SALARIES-CERTIFIED							7,500	7,500	7,500	7,500
01 055 1130 121 000	BHHS TEMP SALARIES-CERTIFIED										
	<i>SUBTOTAL BHHS SALARIES</i>	<u>639,582</u>	<u>606,940</u>	<u>596,225</u>	<u>595,616</u>	<u>582,486</u>	<u>586,067</u>	<u>519,573</u>	<u>556,561</u>	<u>556,561</u>	<u>556,561</u>
01 055 1130 211 000	BHHS FICA TAX-CERTIFIED							39,174	42,003	42,003	42,003
01 055 1130 211 021	BHHS DRIVERS ED FICA TAX-CERTIFIED							574	574	574	574
01 055 1130 221 000	BHHS WY RETIREMENT-CERTIFIED							85,107	79,284	79,284	79,284
01 055 1130 221 021	BHHS DRIVERS ED WY RETIREMENT-CERT							1,247	1,083	1,083	1,083
01 055 1130 231 000	BHHS GROUP INSURANCE-CERTIFIED							111,000	114,000	114,000	114,000
01 055 1130 241 000	BHHS WORKMENS COMP-CERTIFIED							2,825	2,731	2,731	2,731
01 055 1130 241 021	BHHS DRIVERS ED WORKERS COMP-CERT							237	200	200	200
	<i>SUBTOTAL BHHS BENEFITS</i>	<u>253,742</u>	<u>244,299</u>	<u>262,295</u>	<u>271,232</u>	<u>274,330</u>	<u>264,418</u>	<u>240,162</u>	<u>239,876</u>	<u>239,876</u>	<u>239,876</u>
01 055 1130 319 000	BHHS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL BHHS PURCHASED SERVICES</i>	<u>23,710</u>	<u>11,834</u>	<u>3,817</u>	<u>5,957</u>	<u>4,001</u>	<u>11,682</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
01 055 1130 410 000	BHHS SUPPLIES & MATERIAL										
	<i>SUBTOTAL BHHS S & M</i>	<u>29,679</u>	<u>16,573</u>	<u>13,964</u>	<u>15,778</u>	<u>12,931</u>	<u>7,304</u>	<u>23,000</u>	<u>13,513</u>	<u>13,513</u>	<u>13,513</u>
01 055 1130 540 000	BHHS CAPITAL OUTLAY										
	<i>SUBTOTAL BHHS CAPITAL OUTLAY</i>	<u>-</u>	<u>10,965</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
01 055 1130 640 000	BHHS DUES & FEES										
	<i>SUBTOTAL BHHS OTHER OBJECTS</i>	<u>3,014</u>	<u>765</u>	<u>738</u>	<u>74</u>	<u>410</u>	<u>180</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL BIG HORN HIGH INSTRUCTION	<u>949,728</u>	<u>891,375</u>	<u>877,039</u>	<u>888,658</u>	<u>874,158</u>	<u>869,650</u>	<u>794,735</u>	<u>821,950</u>	<u>821,950</u>	<u>821,950</u>

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TONGUE RIVER HIGH SCHOOL											
01 056 1130 111 000	TRHS REGULAR SALARIES-CERTIFIED							476,960	506,057	506,057	506,057
01 056 1130 111 021	TRHS DRIVERS ED SALARIES-CERTIFIED							7,500	7,500	7,500	7,500
01 056 1130 121 000	TRHS TEMP SALARIES-CERTIFIED										
	<i>SUBTOTAL TRHS SALARIES</i>	639,546	611,304	591,791	529,136	544,438	530,665	484,460	513,557	513,557	513,557
01 056 1130 211 000	TRHS FICA TAX-CERTIFIED							36,487	38,713	38,713	38,713
01 056 1130 211 021	TRHS DRIVERS ED FICA-CERTIFIED							574	574	574	574
01 056 1130 221 000	TRHS WY RETIREMENT-CERTIFIED							79,271	73,075	73,075	73,075
01 056 1130 221 021	TRHS DRIVERS ED WY RETIREMENT-CERTIFIED							1,247	1,083	1,083	1,083
01 056 1130 231 000	TRHS GROUP INSURANCE-CERTIFIED							112,110	115,140	115,140	115,140
01 056 1130 241 000	TRHS WORKERS COMP-CERTIFIED							2,652	2,659	2,659	2,659
01 056 1130 241 021	TRHS DRIVERS ED WORKERS COMP-CERTIFIED							237	200	200	200
01 056 1130 291 000	TRHS OTHER BENEFITS-CERTIFIED							-	-	-	-
	<i>SUBTOTAL TRHS BENEFITS</i>	250,136	241,133	259,138	217,411	224,719	220,327	232,577	231,444	231,444	231,444
01 056 1130 319 000	TRHS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL TRHS PURCHASED SERVICES</i>	28,929	12,267	14,159	7,525	6,083	6,709	5,700	5,700	5,700	5,700
01 056 1130 410 000	TRHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRHS S & M</i>	15,915	28,147	16,292	14,699	31,268	26,123	20,498	6,405	6,405	6,405
01 056 1130 540 000	TRHS CAPITAL OUTLAY							5,000	5,000	5,000	5,000
	<i>SUBTOTAL TRHS CAPITAL OUTLAY</i>	13,994	-	112	-	-	3,181	5,000	5,000	5,000	5,000
01 056 1130 640 000	TRHS DUES & FEES										
	<i>SUBTOTAL TRHS OTHER OBJECTS</i>	-	-	-	464	-	-	-	-	-	-
	<i>TOTAL TONGUE RIVER HIGH INSTRUCTION</i>	948,548	892,851	881,492	769,235	806,508	787,007	748,235	762,106	762,106	762,106
1130 HIGH SCHOOL INSTRUCTION		1,898,276	1,784,226	1,758,531	1,753,363	1,776,145	1,751,893	1,543,470	1,584,286	1,584,286	1,584,286

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
1135 CONCURRENT ENROLLMENT												
01 000 1135 319 000	CE OTHER PROFESSIONAL SERVICES				-		-	-	-	-	-	
01 000 1135 371 000	CE IN-STATE TUITION				84,630	95,399	90,000	90,000	90,000	90,000	90,000	Sheridan College Classes-GF
	<i>SUBTOTAL CE PURCHASED SERVICES</i>	-	-	78,898	84,630	95,399	90,000	90,000	90,000	90,000	90,000	
01 000 1135 420 000	CE TEXTBOOKS				3,445	-	-	-	-	-	-	
	<i>SUBTOTAL CE S & M</i>	-	-	-	3,445	-	-	-	-	-	-	
1135 CONCURRENT ENROLLMENT												
		-	-	78,898	88,075	95,399	90,000	90,000	90,000	90,000	90,000	
1136 DUAL ENROLLMENT												
01 000 1136 319 000	DE OTHER PROFESSIONAL SERVICES				-	-	-	-	-	-	-	
01 000 1136 371 000	DE IN-STATE TUITION				799	-	-	5	5	5	5	Sheridan College Classes-GF
	<i>SUBTOTAL DE PURCHASED SERVICES</i>	-	-	-	799	-	-	5	5	5	5	
01 000 1136 420 000	DE TEXTBOOKS				1,078	-	-	-	-	-	-	
	<i>SUBTOTAL DE S & M</i>	-	-	-	1,078	-	-	-	-	-	-	
1136 DUAL ENROLLMENT												
		-	-	-	1,877	-	-	5	5	5	5	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
1210 SPECIAL EDUCATION												
01 000 1210 121 000	SE DIST TEMP SALARIES-CERTIFIED							9,000	10,000	10,000	10,000	Transition Coordinator
01 000 1210 123 000	SE DIST TEMP SALARIES-CLASSIFIED		-					105,392	79,449	79,449	79,449	4.25 Paras
	<i>SUBTOTAL DIST SE SALARIES</i>	-	-	16,144	-	223	122,108	114,392	89,449	89,449	89,449	
01 000 1210 211 000	SE DIST FICA TAX-CERTIFIED							689	765	765	765	
01 000 1210 213 000	SE DIST FICA TAX-CLASSIFIED							8,062	6,078	6,078	6,078	
01 000 1210 223 000	SE DIST WY RETIREMENT-CLASSIFIED							17,516	11,472	11,472	11,472	
01 000 1210 233 000	SE DIST GROUP INSURANCE-CLASSIFIED							66,600	45,600	45,600	45,600	
01 000 1210 243 000	SE DIST WORKERS COMP-CLASSIFIED							3,330	2,046	2,046	2,046	
	<i>SUBTOTAL DIST SE BENEFITS</i>	-	-	723	-	54	71,142	96,197	65,961	65,961	65,961	
01 000 1210 319 000	SE DIST OTHER PROFESSIONAL SERVICES											
01 000 1210 371 000	SE IN STATE TUITION								-	-	-	Moved to 1250 per WDE
	<i>SUBTOTAL DIST SE PURCHASED SERVICES</i>	120,388	211,473	130,955	108,216	21,159	928	-	-	-	-	
01 000 1210 410 000	SE DIST SUPPLIES & MATERIALS							5,600	3,825	3,825	3,825	Software Programs
01 000 1210 430 000	SE DIST LIBRARY BOOKS							500	500	500	500	
	<i>SUBTOTAL DIST SE S&M</i>	-	4,307	3,260	28,469	3,473	6,800	6,100	4,325	4,325	4,325	
01 001 1210 111 000	SE BHE REGULAR SALARIES-CERTIFIED							41,000	42,820	42,820	42,820	
01 001 1210 113 000	SE BHE REGULAR SALARIES-CLASSIFIED							-	-	-	-	
01 001 1210 121 000	SE BHE TEMP SALARIES-CERTIFIED							-	-	-	-	
01 001 1210 123 000	SE BHE TEMP SALARIES-CLASSIFIED							-	-	-	-	
	<i>SUBTOTAL BHE SE SALARIES</i>	102,567	148,346	59,180	60,641	65,649	42,255	41,000	42,820	42,820	42,820	
01 001 1210 211 000	SE BHE FICA TAX-CERTIFIED							3,137	3,276	3,276	3,276	
01 001 1210 213 000	SE BHE FICA TAX-CLASSIFIED							-	-	-	-	
01 001 1210 221 000	SE BHE WY RETIREMENT-CERTIFIED							6,814	6,183	6,183	6,183	
01 001 1210 223 000	SE BHE WY RETIREMENT-CLASSIFIED							-	-	-	-	
01 001 1210 231 000	SE BHE GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400	
01 001 1210 233 000	SE BHE GROUP INSURANCE-CLASSIFIED							-	-	-	-	
01 001 1210 241 000	SE BHE WORKERS COMP-CERTIFIED							1,296	1,143	1,143	1,143	
01 001 1210 243 000	SE BHE WORKERS COMP-CLASSIFIED							-	-	-	-	
	<i>SUBTOTAL BHE SE BENEFITS</i>	39,985	62,151	25,234	25,906	25,995	20,539	22,346	22,002	22,002	22,002	
01 001 1210 319 000	SE BHE OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL BHE SE PURCHASED SERVICES</i>	55	100	227	-	-	-	-	-	-	-	
01 001 1210 410 000	SE BHE SUPPLIES & MATERIALS											
	<i>SUBTOTAL BHE SE S&M</i>	1,366	2,152	-	-	1,381	152	760	760	760	760	

Account Number	Account Description	2012-2013 <u>ACTUAL</u>	2013-2014 <u>ACTUAL</u>	2014-2015 <u>ACTUAL</u>	2015-2016 <u>ACTUAL</u>	2016-2017 <u>ACTUAL</u>	2017-2018 <u>ACTUAL</u>	2018-2019 <u>BUDGET</u>	2019-2020 <u>PROPOSED</u>	2020-2021 <u>FORECAST</u>	2021-2022 <u>FORECAST</u>
01 003 1210 111 000	SE TRE REGULAR SALARIES-CERTIFIED							123,700	131,555	131,555	131,555
01 003 1210 113 000	SE TRE REGULAR SALARIES-CLASSIFIED							-	-	-	-
01 003 1210 121 000	SE TRE TEMP SALARIES-CERTIFIED							-	-	-	-
01 003 1210 123 000	SE TRE TEMP SALARIES-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL TRE SE SALARIES</i>	89,649	109,000	171,175	184,449	206,769	174,116	123,700	131,555	131,555	131,555
01 003 1210 211 000	SE TRE FICA TAX-CERTIFIED							9,463	10,064	10,064	10,064
01 003 1210 213 000	SE TRE FICA TAX-CLASSIFIED							-	-	-	-
01 003 1210 221 000	SE TRE WY RETIREMENT-CERTIFIED							20,559	18,997	18,997	18,997
01 003 1210 223 000	SE TRE WY RETIREMENT-CLASSIFIED							-	-	-	-
01 003 1210 231 000	SE TRE GROUP INSURANCE-CERTIFIED							33,300	34,200	34,200	34,200
01 003 1210 233 000	SE TRE GROUP INSURANCE-CLASSIFIED							-	-	-	-
01 003 1210 241 000	SE TRE WORKERS COMP-CERTIFIED							3,909	3,513	3,513	3,513
01 003 1210 243 000	SE TRE WORKERS COMP-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL TRE SE BENEFITS</i>	39,718	51,554	78,119	97,253	98,648	71,306	67,231	66,773	66,773	66,773
01 003 1210 319 000	SE TRE OTHER PROFESSIONAL SERVICES							-	-	-	-
	<i>SUBTOTAL TRE SE PURCHASED SERVICES</i>	20	400	946	63	150	150	-	-	-	-
01 003 1210 410 000	SE TRE SUPPLIES & MATERIALS							-	-	-	-
	<i>SUBTOTAL TRE SE S&M</i>	1,045	468	573	2,117	1,656	2,380	2,280	2,280	2,280	2,280

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
01 050 1210 111 000	SE BHMS REGULAR SALARIES-CERTIFIED							61,100	65,700	65,700	65,700
01 050 1210 113 000	SE BHMS REGULAR SALARIES-CLASSIFIED							-	-	-	-
01 050 1210 121 000	SE BHMS TEMP SALARIES-CERTIFIED							-	-	-	-
01 050 1210 123 000	SE BHMS TEMP SALARIES-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL BHMS SE SALARIES</i>	61,149	61,052	101,423	61,897	85,089	63,794	61,100	65,700	65,700	65,700
01 050 1210 211 000	SE BHMS FICA TAX-CERTIFIED							4,674	5,026	5,026	5,026
01 050 1210 213 000	SE BHMS FICA TAX-CLASSIFIED							-	-	-	-
01 050 1210 221 000	SE BHMS WY RETIREMENT-CERTIFIED							10,155	9,487	9,487	9,487
01 050 1210 223 000	SE BHMS WY RETIREMENT-CLASSIFIED							-	-	-	-
01 050 1210 231 000	SE BHMS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 050 1210 233 000	SE BHMS GROUP INSURANCE-CLASSIFIED							-	-	-	-
01 050 1210 241 000	SE BHMS WORKERS COMP-CERTIFIED							1,931	1,754	1,754	1,754
01 050 1210 243 000	SE BHMS WORKERS COMP-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL BHMS SE BENEFITS</i>	23,316	22,953	44,683	27,005	39,675	26,140	27,860	27,667	27,667	27,667
01 050 1210 319 000	SE BHMS OTHER PROFESSIONAL SERVICES							-	-	-	-
	<i>SUBTOTAL BHMS SE PURCHASED SERVICES</i>	-	-	-	-	-	-	-	-	-	-
01 050 1210 410 000	SE BHMS SUPPLIES & MATERIALS							-	-	-	-
	<i>SUBTOTAL BHMS SE S&M</i>	532	699	83	195	200	209	760	760	760	760
01 050 1210 540 000	SE BHMS CAPITAL OUTLAY							-	-	-	-
	<i>SUBTOTAL BHMS SE CO</i>	-	-	-	-	-	-	-	-	-	-
01 051 1210 111 000	SE TRMS REGULAR SALARIES-CERTIFIED							41,700	87,497	87,497	87,497
01 051 1210 113 000	SE TRMS REGULAR SALARIES-CLASSIFIED							-	-	-	-
01 051 1210 121 000	SE TRMS TEMP SALARIES-CERTIFIED							-	-	-	-
01 051 1210 123 000	SE TRMS TEMP SALARIES-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL TRMS SE SALARIES</i>	125,851	78,807	45,734	42,539	41,748	41,700	41,700	87,497	87,497	87,497
01 051 1210 211 000	SE TRMS FICA TAX-CERTIFIED							3,190	6,694	6,694	6,694
01 051 1210 213 000	SE TRMS FICA TAX-CLASSIFIED							-	-	-	-
01 051 1210 221 000	SE TRMS WY RETIREMENT-CERTIFIED							6,931	12,635	12,635	12,635
01 051 1210 223 000	SE TRMS WY RETIREMENT-CLASSIFIED							-	-	-	-
01 051 1210 231 000	SE TRMS GROUP INSURANCE-CERTIFIED							11,100	22,800	22,800	22,800
01 051 1210 233 000	SE TRMS GROUP INSURANCE-CLASSIFIED							-	-	-	-
01 051 1210 241 000	SE TRMS WORKERS COMP-CERTIFIED							1,318	2,336	2,336	2,336
01 051 1210 243 000	SE TRMS WORKERS COMP-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL TRMS SE BENEFITS</i>	44,965	30,653	20,848	26,010	25,823	25,476	22,538	44,464	44,464	44,464
01 051 1210 319 000	SE TRMS OTHER PROFESSIONAL SERVICES							-	-	-	-
	<i>SUBTOTAL TRMS SE PURCHASED SERVICES</i>	-	-	992	-	167	-	-	-	-	-
01 051 1210 410 000	SE TRMS SUPPLIES & MATERIALS							-	-	-	-
	<i>SUBTOTAL TRMS SE S&M</i>	1,282	260	451	73	372	75	760	1,520	1,520	1,520

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
01 055 1210 111 000	SE BHHS REGULAR SALARIES-CERTIFIED							44,500	46,534	46,534	46,534
01 055 1210 121 000	SE BHHS TEMP SALARIES-CERTIFIED							-	-	-	-
	<i>SUBTOTAL BHHS SE SALARIES</i>	53,798	53,084	55,201	45,198	45,649	46,389	44,500	46,534	46,534	46,534
01 055 1210 211 000	SE BHHS FICA TAX-CERTIFIED							3,404	3,560	3,560	3,560
01 055 1210 221 000	SE BHHS WY RETIREMENT-CERTIFIED							7,396	6,720	6,720	6,720
01 055 1210 231 000	SE BHHS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 055 1210 241 000	SE BHHS WORKERS COMP-CERTIFIED							1,406	1,242	1,242	1,242
	<i>SUBTOTAL BHHS SE BENEFITS</i>	21,760	20,396	19,306	26,366	23,536	26,376	23,306	22,921	22,921	22,921
01 055 1210 410 000	SE BHHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHHS SE S&M</i>	467	-	360	-	800	513	760	760	760	760
01 056 1210 111 000	SE TRHS REGULAR SALARIES-CERTIFIED							52,500	114,685	114,685	114,685
01 056 1210 113 000	SE TRHS REGULAR SALARIES-CLASSIFIED							-	-	-	-
01 056 1210 121 000	SE TRHS TEMP SALARIES-CERTIFIED							-	-	-	-
01 056 1210 123 000	SE TRHS TEMP SALARIES-CLASSIFIED							-	-	-	-
01 056 1210 133 000	SE TRHS OT SALARIES-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL TRHS SE SALARIES</i>	95,049	100,740	90,938	106,841	43,995	43,969	52,500	114,685	114,685	114,685
01 056 1210 211 000	SE TRHS FICA TAX-CERTIFIED							4,016	8,773	8,773	8,773
01 056 1210 213 000	SE TRHS FICA TAX-CLASSIFIED							-	-	-	-
01 056 1210 221 000	SE TRHS WY RETIREMENT-CERTIFIED							8,726	16,561	16,561	16,561
01 056 1210 223 000	SE TRHS WY RETIREMENT-CLASSIFIED							-	-	-	-
01 056 1210 231 000	SE TRHS GROUP INSURANCE-CERTIFIED							11,100	22,800	22,800	22,800
01 056 1210 233 000	SE TRHS GROUP INSURANCE-CLASSIFIED							-	-	-	-
01 056 1210 241 000	SE TRHS WORKERS COMP-CERTIFIED							1,659	3,062	3,062	3,062
01 056 1210 243 000	SE TRHS WORKERS COMP-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL TRHS SE BENEFITS</i>	40,353	39,510	36,050	48,566	20,232	20,509	25,501	51,196	51,196	51,196
01 056 1210 319 000	SE TRHS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL TRHS SE PURCHASED SERVICES</i>	-	92	110	54	57	-	-	-	-	-
01 056 1210 410 000	SE TRHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRHS SE S&M</i>	1,325	333	1,516	589	-	-	760	1,520	1,520	1,520
1210 SPECIAL EDUCATION		864,639	998,528	904,231	892,446	752,501	807,025	776,051	891,150	891,150	891,150

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
1233 GIFTED AND TALENTED												
01 000 1233 111 000	G/T REGULAR SALARIES-CERTIFIED			-	-	-	-	-	-	-	-	<i>moved to building budgets</i>
	<i>SUBTOTAL GT SALARIES</i>	121,856	125,137	-	-	-	-	-	-	-	-	
01 000 1233 211 000	G/T FICA TAX-CERTIFIED			-	-	-	-	-	-	-	-	
01 000 1233 221 000	G/T WY RETIREMENT-CERTIFIED			-	-	-	-	-	-	-	-	
01 000 1233 231 000	G/T GROUP INSURANCE-CERTIFIED			-	-	-	-	-	-	-	-	
	<i>SUBTOTAL GT BENEFITS</i>	46,689	43,338	-	-	-	-	-	-	-	-	
01 000 1233 319 000	G/T OTHER PROFESSIONAL SERVICES			-	-	-	-	-	-	-	-	
	<i>SUBTOTAL GT PURCHASED SERVICES</i>	-	-	-	-	-	-	-	-	-	-	
01 000 1233 410 000	G/T SUPPLIES & MATERIALS			-	709	-	-	-	-	-	-	
	<i>SUBTOTAL GT S & M</i>	354	1,177	-	709	-	-	-	-	-	-	
01 000 1233 542 000	G/T COMPUTERS FOR STAFF			-	-	-	-	-	-	-	-	
	<i>SUBTOTAL GT CAPITAL OUTLAY</i>	-	1,089	-	-	-	-	-	-	-	-	
01 000 1233 640 000	G/T DUES & FEES			-	-	-	-	-	-	-	-	
	<i>SUBTOTAL GT OTHER OBJECTS</i>	1,154	-	-	-	-	-	-	-	-	-	
		170,053	170,741	-	709	-	-	-	-	-	-	
1250 SPECIAL EDUCATION-TUITION												
01 000 1250 371 000	SPECIAL EDUCATION-TUITION FOR INSTITUTIONS							5	55,000	55,000	55,000	<i>Out of District Placement</i>
	<i>SUBTOTAL SPECIAL ED-TUITION PURCHASED SERVICES</i>	-	-	-	-	53,137	-	5	55,000	55,000	55,000	
		-	-	-	-	53,137	-	5	55,000	55,000	55,000	
1260 AT-RISK YOUTH												
01 000 1260 111 000	AT-RISK YOUTH SALARIES-CERTIFIED			2,460	2,460	2,460	2,460	2,460	3,768	3,768	3,768	
	<i>SUBTOTAL AT-RISK SALARIES</i>	3,003	2,448	2,460	2,460	2,460	2,460	2,460	3,768	3,768	3,768	
01 000 1260 211 000	AT-RISK YOUTH FICA-CERTIFIED							188	288	288	288	
01 000 1260 221 000	AT-RISK YOUTH WY RETIREMENT-CERTIFIED							409	544	544	544	
	<i>SUBTOTAL AT-RISK BENEFITS</i>	575	550	582	597	597	597	597	832	832	832	
01 000 1260 319 000	AT-RISK OTHER PROFESSIONAL SERVICES							250	250	250	250	<i>NWMHC Non-Sped Contract</i>
	<i>SUBTOTAL AT-RISK PURCHASED SERVICES</i>	-	-	160	-	-	-	250	250	250	250	
01 000 1260 410 000	AT-RISK YOUTH SUPPLIES & MATERIALS				38			150	150	150	150	
	<i>SUBTOTAL AT RISK S & M</i>	376	345	-	38	-	-	150	150	150	150	
01 000 1260 640 000	AT-RISK YOUTH DUES & FEES											
	<i>SUBTOTAL AT-RISK OTHER OBJECTS</i>	-	-	-	-	-	-	-	-	-	-	
		3,954	3,344	3,202	3,095	3,057	3,057	3,457	5,000	5,000	5,000	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
1265 SUMMER SCHOOL/EXTENDED DAY PROGRAMS											
01 000 1265 111 000	SS/ED REGULAR SALARIES-CERTIFIED							40,000	20,000	20,000	20,000
	<i>SUBTOTAL SS/ED SALARIES</i>	-	-	-	-	-	45,588	40,000	20,000	20,000	20,000
01 000 1265 211 000	SS/ED FICA TAX-CERTIFIED							3,060	1,530	1,530	1,530
01 000 1265 221 000	SS/ED WY RETIREMENT-CERTIFIED							6,648	3,324	3,324	3,324
	<i>SUBTOTAL SS/ED BENEFITS</i>	-	-	-	-	-	10,176	9,708	4,854	4,854	4,854
01 000 1265 319 000	SS/ED OTHER PROFESSIONAL SERVICES							1,000	1,000	1,000	1,000
01 000 1265 332 000	SS/ED TRAVEL							500	500	500	500
	<i>SUBTOTAL SS/ED PURCHASED SERVICES</i>	-	-	-	-	-	2,838	1,500	1,500	1,500	1,500
01 000 1265 410 000	SS/ED SUPPLIES & MATERIALS							1,250	1,250	1,250	1,250
	<i>SUBTOTAL SS/ED S & M</i>	-	-	-	-	-	1,299	1,250	1,250	1,250	1,250
1265 SUMMER SCHOOL/EXTENDED DAY PROGRAMS											
		-	-	-	-	-	59,900	52,458	27,604	27,604	27,604
1270 ENGLISH LANGUAGE LEARNERS											
01 000 1270 111 000	ELL REGULAR SALARIES-CERTIFIED							10	10	10	10
	<i>SUBTOTAL ELL SALARIES</i>	-	-	-	-	-	-	10	10	10	10
01 000 1270 211 000	ELL FICA TAX-CERTIFIED							1	1	1	1
01 000 1270 221 000	ELL WY RETIREMENT-CERTIFIED										
	<i>SUBTOTAL ELL BENEFITS</i>	-	-	-	-	-	-	1	1	1	1
01 000 1270 319 000	ELL OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL ELL PURCHASED SERVICES</i>	58	-	-	-	-	-	50	50	50	50
01 000 1270 410 000	ELL SUPPLIES & MATERIALS										
	<i>SUBTOTAL ELL S & M</i>	-	52	-	-	-	-	50	50	50	50
1270 ENGLISH LANGUAGE LEARNERS											
		58	52	-	-	-	-	111	111	111	111
1280 HOMEBOUND PROGRAMS											
01 000 1280 111 000	HOMEBOUND REGULAR SALARIES-CERTIFIED							500	500	500	500
	<i>SUBTOTAL HOMEBOUND SALARIES</i>	608	-	-	-	-	-	500	500	500	500
01 000 1280 211 000	HOMEBOUND FICA TAX-CERTIFIED							38	38	38	38
01 000 1280 221 000	HOMEBOUND WY RETIREMENT-CERTIFIED										
	<i>SUBTOTAL HOMEBOUND BENEFITS</i>	132	-	-	-	-	-	38	38	38	38
01 000 1280 319 000	HOMEBOUND OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL HOMEBOUND PURCHASED SERVICES</i>	-	-	-	-	-	160	-	-	-	-
1280 HOMEBOUND PROGRAMS											
		740	-	-	-	-	160	538	538	538	538

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
1290 OTHER SPECIAL PROGRAMS (LEGIS BONUS)											
01 000 1290 100 000	OTHER SPEC PRGMS REGULAR SALARIES							-	-	-	-
	<i>SUBTOTAL OTHR SPEC PRGMS SALARIES</i>	-	71,547	57,104	-	-	-	-	-	-	-
01 000 1290 211 000	OTHER SPEC PRGMS FICA TAX-CERTIFIED							-	-	-	-
01 000 1290 221 000	OTHER SPEC PRGMS WY RETIREMENT-CERTIFIED							-	-	-	-
	<i>SUBTOTAL OTHR SPEC PRGMS BENEFITS</i>	-	6,038	4,348	-	-	-	-	-	-	-
01 000 1290 319 000	OTHER SPEC PRGMS OTHER PROFESSIONAL SERVICES							-	-	-	-
	<i>SUBTOTAL OTHR SPEC PRGMS PURCHASED SERVICES</i>	-	-	-	-	-	-	-	-	-	-
1290 OTHER SPECIAL PROGRAMS (LEGIS BONUS)		-	77,585	61,452	-	-	-	-	-	-	-
1291 SUPPLEMENTAL INSTRUCTIONAL STAFF/COACHES											
01 000 1291 111 000	SIS/C REGULAR SALARIES-CERTIFIED							9,840	-	-	-
01 000 1291 113 000	SIS/C REGULAR SALARIES-CLASSIFIED										
	<i>SUBTOTAL SIA/C SALARIES</i>	2,447	-	-	-	-	22,440	9,840	-	-	-
01 000 1291 211 000	SIS/C FICA TAX-CERTIFIED							753	-	-	-
01 000 1291 221 000	SIS/C WY RETIREMENT-CERTIFIED							-	-	-	-
	<i>SUBTOTAL SIA/C BENEFITS</i>	506	-	-	-	-	1,717	753	-	-	-
01 000 1291 319 000	SIS/C OTHER PROFESSIONAL SERVICES							25,000	25,000	25,000	25,000
	<i>SUBTOTAL SIA/C PURCHASED SERVICES</i>	-	-	-	11,480	19,527	23,697	25,000	25,000	25,000	25,000
1291 SUPPLEMENTAL INSTRUCTIONAL STAFF/COACHES		2,952	-	-	11,480	19,527	47,854	35,593	25,000	25,000	25,000

TRMS Math Tutor (2 hrs/day @ \$30/hr)

Math & Reading Coaches (GF Portion)

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
1400 STUDENT ACTIVITIES - DISTRICT												
DISTRICT												
01 000 1400 111 020	DIST ACTIVITIES REGULAR SALARIES							9,307	9,720	9,720	9,720	Extra Coaching Weeks, DI Stipends
	<i>SUBTOTAL DISTRICT ACTIVITIES SALARIES</i>	980	980	984	984	984	492	9,307	9,720	9,720	9,720	
01 000 1400 211 020	DIST ACTIVITIES FICA TAX-CERTIFIED							712	744	744	744	
01 000 1400 221 020	DIST ACTIVITIES WY RETIREMENT-CERTIFIED							1,547	1,404	1,404	1,404	
	<i>SUBTOTAL DISTRICT ACTIVITIES BENEFITS</i>	144	147	153	157	248	119	2,259	2,147	2,147	2,147	
01 000 1400 332 020	DIST ACTIVITIES TRAVEL											
	<i>SUBTOTAL DIST ACTIVITIES PURCHASED SERVICES</i>	34,995	35,285	14,596	1,673	2,998	1,200	1,000	1,000	1,000	1,000	SCSD#2
1400 STUDENT ACTIVITIES - DISTRICT		36,119	36,412	15,733	2,814	4,229	1,811	12,566	12,867	12,867	12,867	
1410 ACTIVITIES - FLEM												
BIG HORN ELEMENTARY												
01 001 1410 111 000	BHE ACTIVITIES REGULAR SALARIES-CERTIFIED	-	-					2,984	3,028	3,028	3,028	
	<i>SUBTOTAL BHE ACTIVITIES SALARIES</i>	-	-	984	1,484	1,484	1,484	2,984	3,028	3,028	3,028	
01 001 1410 211 000	BHE ACTIVITIES FICA TAX-CERTIFIED							228	232	232	232	
01 001 1410 221 000	BHE ACTIVITIES WY RETIREMENT-CERTIFIED							496	437	437	437	
	<i>SUBTOTAL BHE ACTIVITIES BENEFITS</i>	-	-	153	360	278	278	724	669	669	669	
01 001 1410 332 020	BHE ACTIVITIES TRAVEL											
	<i>SUBTOTAL BHE ACTIVITIES PURCHASED SERVICES</i>	250	120	899	1,415	788	396	1,250	1,250	1,250	1,250	
	<i>TOTAL BIG HORN ELEMENTARY ACTIVITIES</i>	250	120	2,036	3,259	2,550	2,159	4,958	4,947	4,947	4,947	
TONGUE RIVER ELEMENTARY												
01 003 1410 111 000	TRE ACTIVITIES REGULAR SALARIES-CERTIFIED							2,984	3,028	3,028	3,028	
	<i>SUBTOTAL TRE ACTIVITIES SALARIES</i>	2,100	2,000	2,860	2,970	2,700	2,150	2,984	3,028	3,028	3,028	
01 003 1410 211 000	TRE ACTIVITIES FICA TAX-CERTIFIED							228	232	232	232	
01 003 1410 221 000	TRE ACTIVITIES WY RETIREMENT-CERTIFIED							496	437	437	437	
	<i>SUBTOTAL TRE ACTIVITIES BENEFITS</i>	457	445	625	721	655	489	724	669	669	669	
01 003 1410 332 020	TRE ACTIVITIES TRAVEL											
	<i>SUBTOTAL TRE ACTIVITIES PURCHASED SERVICES</i>	215	56	-	6	480	603	-	-	-	-	
01 003 1410 410 020	TRE ACTIVITIES SUPPLIES & MATERIALS											
	<i>SUBTOTAL TRE ACTIVITIES S & M</i>	1,342	1,342	1,104	326	562	60	1,250	1,250	1,250	1,250	
	<i>TOTAL TONGUE RIVER ELEMENTARY ACTIVITIES</i>	4,115	3,844	4,589	4,024	4,398	3,302	4,958	4,947	4,947	4,947	
1410 ACTIVITIES - FLEM		4,365	3,964	6,625	7,283	6,948	5,460	9,916	9,894	9,894	9,894	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
1420 ACTIVITIES - MS											
BIG HORN MIDDLE SCHOOL											
01 050 1420 111 000	BHMS ACTIVITIES REGULAR SALARIES-CERTIFIED							47,516	49,474	49,474	49,474
	<i>SUBTOTAL BHMS ACTIVITY SALARIES</i>	32,348	33,691	42,062	40,414	42,099	41,388	47,516	49,474	49,474	49,474
01 050 1420 211 000	BHMS ACTIVITIES FICA TAX-CERTIFIED							3,635	3,785	3,785	3,785
01 050 1420 221 000	BHMS ACTIVITIES WY RETIREMENT-CERTIFIED							7,897	7,144	7,144	7,144
	<i>SUBTOTAL BHMS ACTIVITIES BENEFITS</i>	5,559	6,528	8,515	8,844	10,085	9,555	11,532	10,929	10,929	10,929
01 050 1420 332 020	BHMS ACTIVITIES TRAVEL										
	<i>SUBTOTAL BHMS ACTIVITIES PURCHASED SERVICES</i>	8,952	8,616	8,213	7,600	7,019	8,754	10,000	10,000	10,000	10,000
01 050 1420 410 020	BHMS ACTIVITIES SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHMS ACTIVITIES S & M</i>	6,791	4,536	5,213	7,430	5,054	6,569	9,500	9,500	9,500	9,500
01 050 1420 640 020	BHMS ACTIVITIES DUES & FEES										
	<i>SUBTOTAL BHMS ACTIVITIES OTHER OBJECTS</i>	903	1,190	1,825	1,510	1,569	1,015	500	500	500	500
	<i>TOTAL BIG HORN MIDDLE SCHOOL ACTIVITIES</i>	54,553	54,561	65,828	65,798	65,826	67,281	79,048	80,403	80,403	80,403
TONGUE RIVER MIDDLE SCHOOL											
01 051 1420 111 000	TRMS ACTIVITIES REGULAR SALARIES-CERTIFIED							47,516	49,474	49,474	49,474
	<i>SUBTOTAL TRMS ACTIVITIES SALARIES</i>	28,866	31,374	39,871	42,575	42,722	42,238	47,516	49,474	49,474	49,474
01 051 1420 211 000	TRMS ACTIVITIES FICA TAX-CERTIFIED							3,635	3,785	3,785	3,785
01 051 1420 221 000	TRMS ACTIVITIES WY RETIRMENT-CERTIFIED							7,897	7,144	7,144	7,144
	<i>SUBTOTAL TRMS ACTIVITIES BENEFITS</i>	4,507	5,751	7,064	10,492	7,785	7,035	11,532	10,929	10,929	10,929
01 051 1420 332 020	TRMS ACTIVITIES TRAVEL										
	<i>SUBTOTAL TRMS ACTIVITIES PURCHASED SERVICES</i>	7,657	9,793	9,809	6,387	10,064	8,972	10,000	10,000	10,000	10,000
01 051 1420 410 020	TRMS ACTIVITIES SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRMS ACTIVITIES S & M</i>	2,694	4,230	3,963	13,234	15,391	3,622	9,500	9,500	9,500	9,500
01 051 1420 640 020	TRMS ACTIVITIES DUES & FEES										
	<i>SUBTOTAL TRMS ACTIVITIES OTHER OBJECTS</i>	60	170	738	2,015	2,696	1,831	500	500	500	500
	<i>TOTAL TONGUE RIVER MIDDLE SCHOOL ACTIVITIES</i>	43,784	51,317	61,445	74,703	78,659	63,698	79,048	80,403	80,403	80,403
1420 ACTIVITIES - MS		98,336	105,878	127,273	140,501	144,486	130,979	158,096	160,806	160,806	160,806

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
1430 ACTIVITIES - HS											
BIG HORN HIGH SCHOOL											
01 055 1430 111 020	BHHS ACTIVITIES REGULAR SALARIES-CERTIFIED							144,475	151,484	151,484	151,484
	<i>SUBTOTAL BHHS ACTIVITIES SALARIES</i>	95,000	101,638	116,924	124,551	126,696	128,453	144,475	151,484	151,484	151,484
01 055 1430 211 020	BHHS ACTIVITIES FICA TAX-CERTIFIED							11,052	11,589	11,589	11,589
01 055 1430 221 020	BHHS ACTIVITIES WY RETIREMENT-CERTIFIED							24,012	21,874	21,874	21,874
	<i>SUBTOTAL BHHS ACTIVITIES BENEFITS</i>	18,999	20,437	24,368	28,042	28,927	29,378	35,064	33,463	33,463	33,463
01 055 1430 332 020	BHHS ACTIVITIES TRAVEL										
	<i>SUBTOTAL BHHS ACTIVITIES PURCHASED SERVICES</i>	44,716	63,186	58,976	75,844	85,687	83,708	95,000	95,000	95,000	95,000
01 055 1430 410 020	BHHS ACTIVITIES SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHHS ACTIVITIES S & M</i>	18,746	23,117	15,940	25,170	21,019	29,145	25,000	25,000	25,000	25,000
01 055 1430 640 020	BHHS ACTIVITIES DUES & FEES										
	<i>SUBTOTAL BHHS ACTIVITIES OTHER OBJECTS</i>	7,026	9,175	9,867	11,207	10,442	13,489	5,000	5,000	5,000	5,000
	<i>TOTAL BIG HORN HIGH SCHOOL ACTIVITIES</i>	184,488	217,553	226,075	264,813	272,771	284,173	304,539	309,947	309,947	309,947
TONGUE RIVER HIGH SCHOOL											
01 056 1430 111 020	TRHS ACTIVITIES REGULAR SALARIES-CERTIFIED							144,475	151,484	151,484	151,484
	<i>SUBTOTAL TRHS ACTIVITIES SALARIES</i>	78,543	89,864	103,065	100,735	93,967	99,945	144,475	151,484	151,484	151,484
01 056 1430 211 020	TRHS ACTIVITIES FICA TAX-CERTIFIED							11,052	11,589	11,589	11,589
01 056 1430 221 020	TRHS ACTIVITIES WY RETIREMENT-CERTIFIED							24,012	21,874	21,874	21,874
	<i>SUBTOTAL TRHS ACTIVITIES BENEFITS</i>	15,739	16,837	18,000	20,538	18,878	19,856	35,064	33,463	33,463	33,463
01 056 1430 332 020	TRHS ACTIVITIES TRAVEL										
	<i>SUBTOTAL TRHS ACTIVITIES PURCHASED SERVICES</i>	50,632	66,779	61,643	74,646	74,806	66,408	95,000	95,000	95,000	95,000
01 056 1430 410 020	TRHS ACTIVITIES SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRHS ACTIVITIES S & M</i>	22,856	16,801	11,781	18,645	22,183	10,993	25,000	25,000	25,000	25,000
01 056 1430 540 020	TRHS ACTIVITIES CAPITAL OUTLAY										
	<i>SUBTOTAL TRHS ACTIVITIES CAPITAL OUTLAY</i>	-	-	-	-	-	-	2,000	2,000	2,000	2,000
01 056 1430 640 020	TRHS ACTIVITIES OTHER OBJECTS										
	<i>SUBTOTAL TRHS ACTIVITIES OTHER OBJECTS</i>	11,133	11,866	13,286	14,597	14,924	11,892	3,000	3,000	3,000	3,000
	<i>TOTAL TONGUE RIVER HIGH SCHOOL ACTIVITIES</i>	178,903	202,148	207,775	229,162	224,757	209,095	304,539	309,947	309,947	309,947
1430 ACTIVITIES - HS		363,391	419,701	433,850	493,975	497,528	493,267	609,078	619,894	619,894	619,894

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
1530 VOCATIONAL EDUCATION											
BIG HORN HIGH SCHOOL											
01 055 1530 111 000	VOC ED BHHS REGULAR SALARIES-CERTIFIED							71,820	76,247	76,247	76,247
01 055 1530 121 000	VOC ED BHHS TEMP SALARIES-CERTIFIED										
	<i>SUBTOTAL BHHS VOC ED SALARIES</i>	67,880	56,097	56,185	73,537	72,897	73,116	71,820	76,247	76,247	76,247
01 055 1530 211 000	VOC ED BHHS FICA TAX-CERTIFIED							5,494	5,833	5,833	5,833
01 055 1530 221 000	VOC ED BHHS WY RETIREMENT-CERTIFIED							11,936	11,010	11,010	11,010
01 055 1530 231 000	VOC ED BHHS GROUP INSURANCE-CERTIFIED							17,760	18,240	18,240	18,240
01 055 1530 241 000	VOC ED BHHS WORKERS COMP-CERTIFIED							883	843	843	843
	<i>SUBTOTAL BHHS VOC ED BENEFITS</i>	24,270	24,620	25,128	34,551	37,656	37,584	36,073	35,926	35,926	35,926
01 055 1530 323 000	VOC ED BHHS REPAIRS & MAINTENANCE										
	<i>SUBTOTAL BHHS VOC ED PURCHASED SERVICES</i>	-	500	500	-	-	-	-	-	-	-
01 055 1530 410 000	VOC ED BHHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHHS VOC ED S & M</i>	5,876	2,716	6,840	2,807	1,521	2,222	1,750	1,750	1,750	1,750
01 055 1530 540 000	VOC ED BHHS CAPITAL OUTLAY										
	<i>SUBTOTAL BHHS VOC ED CAPITAL OUTLAY</i>	-	708	-	-	-	-	-	-	-	-
01 055 1530 640 000	VOC ED BHHS DUES & FEES										
	<i>SUBTOTAL BHHS VOC ED OTHER OBJECTS</i>	-	-	-	-	-	-	-	-	-	-
	TOTAL BIG HORN HIGH VOCATIONAL EDUCATION	98,026	84,640	88,653	110,895	112,073	112,922	109,643	113,923	113,923	113,923

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
TONGUE RIVER HIGH SCHOOL											
01 056 1530 111 000	VOC ED TRHS REGULAR SALARIES-CERTIFIED							115,552	131,788	131,788	131,788
01 056 1530 121 000	VOC ED TRHS TEMP SALARIES-CERTIFIED										
	<i>SUBTOTAL TRHS VOC ED SALARIES</i>	147,736	126,467	129,763	141,960	128,120	78,675	115,552	131,788	131,788	131,788
01 056 1530 211 000	VOC ED TRHS FICA TAX-CERTIFIED							8,840	10,082	10,082	10,082
01 056 1530 221 000	VOC ED TRHS WY RETIREMENT-CERTIFIED							19,205	19,030	19,030	19,030
01 056 1530 231 000	VOC ED TRHS GROUP INSURANCE-CERTIFIED							22,200	28,500	28,500	28,500
01 056 1530 241 000	VOC ED TRHS WORKERS COMP-CERTIFIED							2,184	2,810	2,810	2,810
	<i>SUBTOTAL TRHS VOC ED BENEFITS</i>	60,385	51,602	54,775	58,887	50,880	27,130	52,429	60,422	60,422	60,422
01 056 1530 323 000	VOC ED TRHS REPAIRS & MAINTENANCE										
	<i>SUBTOTAL TRHS VOC ED PURCHASED SERVICES</i>	1,710	3,166	2,482	517	1,274	170	2,975	2,975	2,975	2,975
01 056 1530 410 000	VOC ED TRHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRHS VOC ED S & M</i>	7,816	9,606	12,752	18,453	16,041	18,031	6,280	6,280	6,280	6,280
01 056 1530 540 000	VOC ED TRHS CAPITAL OUTLAY										
	<i>SUBTOTAL TRHS VOC ED CAPITAL OUTLAY</i>	100	229	-	-	-	205	-	-	-	-
	<i>TOTAL TONGUE RIVER HIGH VOCATIONAL EDUCATION</i>	217,747	191,069	199,772	219,817	196,315	124,210	177,235	201,465	201,465	201,465
	1530 VOCATIONAL EDUCATION	315,773	275,709	288,425	330,712	308,388	237,132	286,879	315,388	315,388	315,388
1830 HIGH SCHOOL DISTANCE LEARNING											
01 000 1830 111 000	HIGH SCHOOL DL SALARIES-CERTIFIED										Moved to The Bridge School
	<i>SUBTOTAL HS DL SALARIES</i>	-	-	-	-	-	-	-	-	-	-
01 000 1830 211 000	HIGH SCHOOL DL FICA-CERTIFIED										
01 000 1830 221 000	HIGH SCHOOL DL WY RETIREMENT-CERTIFIED										
	<i>SUBTOTAL HS DL BENEFITS</i>	-	-	-	-	-	-	-	-	-	-
01 000 1830 373 000	HIGH SCHOOL DL ON-LINE TUITION										
	<i>SUBTOTAL HS DL PURCHASED SERVICES</i>	2,750	4,459	4,910	-	-	-	-	-	-	-
01 000 1830 410 000	HIGH SCHOOL DL SUPPLIES & MATERIALS										
	<i>SUBTOTAL HS DL S & M</i>	8,580	2,750	-	-	-	-	-	-	-	-
01 000 1830 541 000	HIGH SCHOOL DL COMPUTERS FOR STUDENTS										
	<i>SUBTOTAL HS DEL CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
	1830 HIGH SCHOOL DISTANCE LEARNING	11,330	7,209	4,910	-	-	-	-	-	-	-
	TOTAL SCSD#1 1000 INSTRUCTION	8,137,154	8,079,254	7,914,511	7,866,666	7,592,937	7,309,129	7,530,219	8,160,482	8,160,482	8,160,482

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
2000 INSTRUCTIONAL SUPPORT (Activities and services of technical and specialist personnel to facilitate and enhance individual, group or class instruction and to assist the instructional staff of the school district.)											
2110 GUIDANCE SERVICES											
BIG HORN ELEMENTARY											
01 001 2110 111 000	GUID BHE REGULAR SALARIES-CERTIFIED							29,124	31,240	31,240	31,240
	<i>SUBTOTAL BHE GUIDANCE SALARIES</i>	28,673	28,919	28,890	29,124	29,286	29,274	29,124	31,240	31,240	31,240
01 001 2110 211 000	GUIDE BHE FICA TAX-CERTIFIED							2,228	2,390	2,390	2,390
01 001 2110 221 000	GUIDE BHE WY RETIREMENT-CERTIFIED							4,840	4,511	4,511	4,511
01 001 2110 231 000	GUIDE BHE GROUP INSURANCE-CERTIFIED							5,550	5,700	5,700	5,700
	<i>SUBTOTAL BHE GUIDANCE BENEFITS</i>	11,356	11,306	11,396	11,641	11,649	11,620	12,618	12,601	12,601	12,601
01 001 2110 410 000	GUIDE BHE SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHE GUIDANCE S & M</i>	220	23	237	397	-	32	600	600	600	600
	<i>TOTAL BIG HORN ELEMENTARY GUIDANCE</i>	40,249	40,249	40,523	41,163	40,935	40,926	42,342	44,441	44,441	44,441
TONGUE RIVER ELEMENTARY											
01 003 2110 111 000	GUIDE TRE REGULAR SALARIES-CERTIFIED							25,357	28,079	28,079	28,079
	<i>SUBTOTAL TRE GUIDANCE SALARIES</i>	25,309	24,880	24,986	25,357	25,357	25,357	25,357	28,079	28,079	28,079
01 003 2110 211 000	GUIDE TRE FICA TAX-CERTIFIED							1,940	2,148	2,148	2,148
01 003 2110 221 000	GUIDE TRE WY RETIREMENT-CERTIFIED							4,214	4,055	4,055	4,055
01 003 2110 231 000	GUIDE TRE GROUP INSURANCE-CERTIFIED							5,550	5,700	5,700	5,700
	<i>SUBTOTAL TRE GUIDANCE BENEFITS</i>	10,742	10,295	10,558	10,804	10,804	10,804	11,704	11,903	11,903	11,903
01 003 2110 410 000	GUIDE TRE SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRE GUIDANCE S & M</i>	-	44	562	519	18	537	600	600	600	600
	<i>TOTAL TONGUE RIVER ELEMENTARY GUIDANCE</i>	36,051	35,219	36,106	36,680	36,179	36,698	37,662	40,582	40,582	40,582
BIG HORN MIDDLE SCHOOL											
01 050 2110 111 000	GUIDE BHMS REGULAR SALAIRES-CERTIFIED							29,124	31,240	31,240	31,240
	<i>SUBTOTAL BHMS GUIDANCE SALARIES</i>	28,673	28,646	28,890	29,124	29,286	29,274	29,124	31,240	31,240	31,240
01 050 2110 211 000	GUIDE BHMS FICA TAX-CERTIFIED							2,228	2,390	2,390	2,390
01 050 2110 221 000	GUIDE BHMS WY RETIREMENT-CERTIFIED							4,840	4,511	4,511	4,511
01 050 2110 231 000	GUIDE BHMS GROUP INSURANCE-CERTIFIED							5,550	5,700	5,700	5,700
	<i>SUBTOTAL BHMS GUIDANCE BENEFITS</i>	11,356	11,286	11,396	11,641	11,649	11,620	12,618	12,601	12,601	12,601
01 050 2110 332 000	GUIDE BHMS TRAVEL										
	<i>SUBTOTAL BHMS GUIDANCE PURCHASED SERVICES</i>	-	-	-	-	131	-	300	300	300	300
01 050 2110 410 000	GUIDE BHMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHMS GUIDANCE S & M</i>	232	116	38	31	147	-	300	300	300	300
	<i>TOTAL BIG HORN MIDDLE GUIDANCE</i>	40,261	40,048	40,324	40,796	41,213	40,894	42,342	44,441	44,441	44,441

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
TONGUE RIVER MIDDLE SCHOOL											
01 051 2110 111 000	GUIDE TRMS REGULAR SALARIES-CERTIFIED							25,357	28,079	28,079	28,079
	<i>SUBTOTAL TRMS GUIDANCE SALARIES</i>	25,309	24,955	24,986	25,357	25,357	25,357	25,357	28,079	28,079	28,079
01 051 2110 211 000	GUIDE TRMS FICA TAX-CERTIFIED							1,940	2,148	2,148	2,148
01 051 2110 221 000	GUIDE TRMS WY RETIREMENT-CERTIFIED							4,214	4,055	4,055	4,055
01 051 2110 231 000	GUIDE TRMS GROUP INSURANCE-CERTIFIED							5,550	5,700	5,700	5,700
	<i>SUBTOTAL TRMS GUIDANCE BENEFITS</i>	10,741	10,312	10,558	10,804	10,804	10,804	11,704	11,903	11,903	11,903
01 051 2110 332 000	GUIDE TRMS TRAVEL										
	<i>SUBTOTAL TRMS GUIDANCE PS</i>	38	44	243	317	41	435	300	300	300	300
01 051 2110 410 000	GUIDE TRMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRMS GUIDANCE S & M</i>	242	-	-	204	351	33	300	300	300	300
	TOTAL TONGUE RIVER MIDDLE SCHOOL GUIDANCE	36,330	35,310	35,787	36,682	36,553	36,629	37,662	40,582	40,582	40,582
BIG HORN HIGH SCHOOL											
01 055 2110 111 000	GUIDE BHHS REGULAR SALARIES-CERTIFIED							63,977	67,900	67,900	67,900
	<i>SUBTOTAL BHHS GUIDANCE SALARIES</i>	63,765	63,765	63,977	63,977	63,977	63,609	63,977	67,900	67,900	67,900
01 055 2110 211 000	GUIDE BHHS FICA TAX-CERTIFIED							4,894	5,194	5,194	5,194
01 055 2110 221 000	GUIDE BHHS WY RETIREMENT-CERTIFIED							10,633	9,805	9,805	9,805
01 055 2110 231 000	GUIDE BHHS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL BHHS GUIDANCE BENEFITS</i>	23,044	22,684	22,248	22,598	22,558	22,536	26,627	26,399	26,399	26,399
01 055 2110 319 000	GUIDE BHHS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL BHHS GUIDANCE PURCHASED SERVICES</i>	-	-	-	-	-	-	700	700	700	700
01 055 2110 410 000	GUIDE BHHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHHS GUIDANCE S & M</i>	279	435	1,147	200	-	-	500	500	500	500
	TOTAL BIG HORN HIGH GUIDANCE	87,088	86,883	87,372	86,775	86,534	86,146	91,804	95,499	95,499	95,499
TONGUE RIVER HIGH SCHOOL											
01 056 2110 111 000	GUIDE TRHS REGULAR SALARIES-CERTIFIED							54,216	55,256	55,256	55,256
	<i>SUBTOTAL TRHS GUIDANCE SALARIES</i>	65,356	65,356	45,553	50,396	47,732	47,532	54,216	55,256	55,256	55,256
01 056 2110 211 000	GUIDE TRHS FICA TAX-CERTIFIED							4,148	4,227	4,227	4,227
01 056 2110 221 000	GUIDE TRHS WY RETIREMENT-CERTIFIED							9,011	7,979	7,979	7,979
01 056 2110 231 000	GUIDE TRHS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL TRHS GUIDANCE BENEFITS</i>	25,155	26,004	16,040	18,780	18,692	17,039	24,258	23,606	23,606	23,606
01 056 2110 332 000	GUIDE TRHS TRAVEL										
	<i>SUBTOTAL TRHS GUIDANCE PURCHASED SERVICES</i>	-	-	-	64	927	-	440	500	500	500
01 056 2110 410 000	GUIDE TRHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRHS GUIDANCE S & M</i>	2,095	1,094	2,097	1,309	-	732	700	700	700	700
	TOTAL TONGUE RIVER HIGH GUIDANCE	92,606	92,454	63,690	70,549	67,351	65,303	79,614	80,062	80,062	80,062
2110	GUIDANCE SERVICES	332,584	330,164	303,802	312,646	308,766	306,596	331,425	345,606	345,606	345,606

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2114 INFORMATION SERVICES											
01 000 2114 411 000	INFO SRV COMPUTER SOFTWARE	-						158,816	148,861	148,566	170,156 <i>Per License Renewal Schedule</i>
	<i>SUBTOTAL INFO SRV S & M</i>	-	188,888	173,956	182,185	198,776	215,141	158,816	148,861	148,566	170,156
	2114 INFORMATION SERVICES	-	188,888	173,956	182,185	198,776	215,141	158,816	148,861	148,566	170,156
2117 ASSESSMENT SERVICES											
01 000 2117 411 000	ASSESS SRV COMPUTER SOFTWARE	-						12,315	11,725	11,725	11,725 <i>Per License Renewal Schedule</i>
	<i>SUBTOTAL ASSESS SRV S & M</i>	-	-	-	28,537	23,790	21,088	12,315	11,725	11,725	11,725
	2117 ASSESSMENT SERVICES	-	-	-	28,537	23,790	21,088	12,315	11,725	11,725	11,725

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2130 HEALTH SERVICES											
BIG HORN ELEMENTARY											
01 001 2130 113 000	HEALTH SRV BHE REGULAR SALARIES-CLASSIFIED							13,986	15,267	15,267	15,267
01 001 2130 133 000	HEALTH SRV BHE OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL BHE HEALTH SRV SALARIES</i>	16,323	17,559	16,287	14,530	14,758	15,347	13,986	15,267	15,267	15,267
01 001 2130 213 000	HEALTH SRV BHE FICA TAX-CLASSIFIED							1,070	1,168	1,168	1,168
01 001 2130 223 000	HEALTH SRV BHE WY RETIREMENT-CLASSIFIED							2,324	2,205	2,205	2,205
01 001 2130 233 000	HEALTH SRV BHE GROUP INSURANCE-CLASSIFIED							5,550	5,700	5,700	5,700
01 001 2130 243 000	HEALTH SRV BHE WORKERS COMP-CLASSIFIED							442	408	408	408
	<i>SUBTOTAL BHE HEALTH SRV BENEFITS</i>	8,823	9,636	9,021	7,851	7,718	7,673	9,386	9,480	9,480	9,480
01 001 2130 323 000	HEALTH SRV BHE REPAIRS & MAINTENANCE										
	<i>SUBTOTAL BHE HEALTH SRV PURCHASED SERVICES</i>	-	1,851	-	2,313	2,730	1,849	5,000	5,000	5,000	5,000
01 001 2130 410 000	HEALTH SRV BHE SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHE HEALTH SRV S & M</i>	199	272	2,776	663	316	487	1,000	1,000	1,000	1,000
	<i>TOTAL BIG HORN ELEMENTARY HEALTH SERVICES</i>	25,345	29,317	28,084	25,356	25,522	25,355	29,372	30,747	30,747	30,747
TONGUE RIVER ELEMENTARY											
01 003 2130 111 000	HEALTH SRV TRE REG SALARIES-CERTIFIED							31,080	33,384	33,384	33,384
	<i>SUBTOTAL TRE HEALTH SRV SALARIES</i>	28,973	30,805	30,660	31,080	31,651	31,688	31,080	33,384	33,384	33,384
01 003 2130 211 000	HEALTH SRV TRE FICA TAX-CERTIFIED							2,378	2,554	2,554	2,554
01 003 2130 221 000	HEALTH SRV TRE WY RETIREMENT-CERTIFIED							5,165	4,821	4,821	4,821
01 003 2130 231 000	HEALTH SRV TRE GROUP INSURANCE-CERTIFIED							6,660	6,840	6,840	6,840
01 003 2130 241 000	HEALTH SRV TRE WORKERS COMP-CERTIFIED							982	891	891	891
	<i>SUBTOTAL TRE HEALTH SRV BENEFITS</i>	13,030	13,531	14,236	14,427	14,331	13,558	15,185	15,106	15,106	15,106
01 003 2130 323 000	HEALTH SRV TRE REPAIRS & MAINTENANCE										
	<i>SUBTOTAL TRE HEALTH PURCHASED SERVICES</i>	65	1,933	112	2,573	2,900	2,003	5,000	5,000	5,000	5,000
01 003 2130 410 000	HEALTH SRV TRE SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRE HEALTH SRV S & M</i>	-	762	3,390	355	693	-	1,000	1,000	1,000	1,000
	<i>TOTAL TONGUE RIVER ELEMENTARY HEALTH SERVICES</i>	42,068	47,030	48,398	48,435	49,575	47,250	52,265	54,490	54,490	54,490

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BIG HORN MIDDLE SCHOOL											
01 050 2130 113 000	HEALTH SRV BHMS REGULAR SALARIES-CLASSIFIED							6,993	7,633	7,633	7,633
01 050 2130 133 000	HEALTH SRV BHMS OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL BHMS HEALTH SRV SALARIES</i>	8,140	8,303	8,143	6,993	6,993	7,167	6,993	7,633	7,633	7,633
01 050 2130 213 000	HEALTH SRV BHMS FICA TAX-CLASSIFIED							535	584	584	584
01 050 2130 223 000	HEALTH SRV BHMS WY RET-CLASSIFIED							1,162	1,102	1,102	1,102
01 050 2130 233 000	HEALTH SRV BHMS GROUP INSURANCE-CLASSIFIED							2,775	2,850	2,850	2,850
01 050 2130 243 000	HEALTH SRV BHMS WORKERS COMP-CLASSIFIED							221	204	204	204
	<i>SUBTOTAL BHMS HEALTH SRV BENEFITS</i>	4,410	4,781	4,511	3,891	3,815	3,783	4,693	4,740	4,740	4,740
01 050 2130 332 000	HEALTH SRV BHMS TRAVEL										
	<i>SUBTOTAL BHMS HEALTH PURCHASED SERVICES</i>	-	-	-	-	-	-	-	-	-	-
01 050 2130 410 000	HEALTH SRV BHMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHMS HEALTH SRV S & M</i>	-	-	265	235	-	102	500	500	500	500
	<i>TOTAL BIG HORN MIDDLE HEALTH SERVICES</i>	12,550	13,084	12,919	11,119	10,808	11,052	12,186	12,873	12,873	12,873
TONGUE RIVER MIDDLE SCHOOL											
01 051 2130 111 000	HEALTH SRV TRMS REG SALARIES-CERTIFIED							7,770	8,346	8,346	8,346
	<i>SUBTOTAL TRMS HEALTH SRV SALARIES</i>	7,141	7,635	7,665	7,770	7,770	7,770	7,770	8,346	8,346	8,346
01 051 2130 211 000	HEALTH SRV TRMS FICA TAX-CERTIFIED							594	638	638	638
01 051 2130 221 000	HEALTH SRV TRMS WY RETIREMENT-CERTIFIED							1,291	1,205	1,205	1,205
01 051 2130 231 000	HEALTH SRV TRMS GROUP INSURANCE-CERTIFIED							1,665	1,710	1,710	1,710
01 051 2130 241 000	HEALTH SRV TRMS WORKERS COMP-CERTIFIED							246	223	223	223
	<i>SUBTOTAL TRMS HEALTH SRV BENEFITS</i>	3,246	3,378	3,559	3,607	3,568	3,373	3,796	3,777	3,777	3,777
01 051 2130 332 000	HEALTH SRV TRMS TRAVEL										
	<i>SUBTOTAL TRMS HEALTH SRV PS</i>	65	82	112	72	170	155	-	-	-	-
01 051 2130 410 000	HEALTH SRV TRMS S&M										
	<i>SUBTOTAL TRMS HEALTH SRV S & M</i>	283	426	181	684	228	240	500	500	500	500
	<i>TOTAL TONGUE RIVER MIDDLE HEALTH SERVICES</i>	10,736	11,520	11,517	12,133	11,735	11,539	12,066	12,623	12,623	12,623

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<u>BIG HORN HIGH SCHOOL</u>											
01 055 2130 113 000	HEALTH SRV BHHS REG SALARIES-CLASSIFIED							6,993	7,633	7,633	7,633
01 055 2130 133 000	HEALTH SRV BHHS OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL BHHS HEALTH SRV SALARIES</i>	8,140	8,303	8,143	6,993	6,993	7,167	6,993	7,633	7,633	7,633
01 055 2130 213 000	HEALTH SRV BHHS FICA TAX-CLASSIFIED							535	584	584	584
01 055 2130 223 000	HEALTH SRV BHHS WY RETIREMENT-CLASSIFIED							1,162	1,102	1,102	1,102
01 055 2130 233 000	HEALTH SRV BHHS GROUP INSURANCE-CLASSIFIED							2,775	2,850	2,850	2,850
01 055 2130 243 000	HEALTH SRV BHHS WORKERS COMP-CLASSIFIED							221	204	204	204
	<i>SUBTOTAL BHHS HEALTH SRV BENEFITS</i>	4,410	4,781	4,511	3,891	3,815	3,783	4,693	4,740	4,740	4,740
01 055 2130 410 000	HEALTH SRV BHHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHHS HEALTH SRV S & M</i>	-	-	34	256	-	341	500	500	500	500
	<i>TOTAL BIG HORN HIGH HEALTH SERVICES</i>	12,549	13,084	12,688	11,139	10,808	11,291	12,186	12,873	12,873	12,873
<u>TONGUE RIVER HIGH SCHOOL</u>											
01 056 2130 111 000	HEALTH SRV TRHS REG SALARIES-CERTIFIED							12,950	13,910	13,910	13,910
	<i>SUBTOTAL TRHS HEALTH SRV SALARIES</i>	11,902	12,725	12,775	12,950	12,950	12,950	12,950	13,910	13,910	13,910
01 056 2130 211 000	HEALTH SRV TRHS FICA TAX-CERTIFIED							991	1,064	1,064	1,064
01 056 2130 221 000	HEALTH SRV TRHS WY RETIREMENT-CERTIFIED							2,152	2,009	2,009	2,009
01 056 2130 231 000	HEALTH SRV TRHS GROUP INSURANCE-CERTIFIED							2,775	2,850	2,850	2,850
01 056 2130 241 000	HEALTH SRV TRHS WORKERS COMP-CERTIFIED							409	371	371	371
	<i>SUBTOTAL TRHS HEALTH SRV BENEFITS</i>	5,411	5,629	5,931	6,011	5,946	5,622	6,327	6,294	6,294	6,294
01 056 2130 332 000	HEALTH SRV TRHS TRAVEL										
	<i>SUBTOTAL TRHS HEALTH SRV PS</i>	65	82	112	72	170	155	400	400	400	400
01 056 2130 410 000	HEALTH SRV TRHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRHS HEALTH SRV S & M</i>	-	-	105	42	217	12	100	100	100	100
	<i>TOTAL TONGUE RIVER HIGH HEALTH SERVICES</i>	17,378	18,436	18,923	19,075	19,282	18,740	19,777	20,704	20,704	20,704
2130	HEALTH SERVICES	120,625	132,473	132,529	127,257	127,731	125,226	137,853	144,310	144,310	144,310

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2140 PSYCHOLOGICAL SERVICES												
01 000 2140 319 000	PSYCH SRV OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL PSYCH SRV PURCHASED SERVICES</i>	55,026	87,625	92,188	62,787	71,219	107,394	95,000	98,500	98,500	98,500	<i>RSA for Pysch Services</i>
01 000 2140 410 000	PSYCH SRV SUPPLIES & MATERIALS											
	<i>SUBTOTAL PSYCH SRV S & M</i>	425	485	2,547	3,407	1,941	1,545	500	500	500	500	
2140 PSYCHOLOGICAL SERVICES												
		55,452	88,110	94,735	66,194	73,160	108,939	95,500	99,000	99,000	99,000	
2150 SPEECH & AUDIOLOGICAL SERVICES												
01 000 2150 111 000	SP/AUD REGULAR SALARIES-CERTIFIED											
	<i>SUBTOTAL SP/AUD SALARIES</i>	55,800	55,800	56,420	56,315	4,575	-	-	-	-	-	
01 000 2150 211 000	SP/AUD FICA TAX-CERTIFIED											
01 000 2150 221 000	SP/AUD WY RETIREMENT-CERTIFIED											
01 000 2150 231 000	SP/AUD GROUP INSURANCE-CERTIFIED											
01 000 2150 241 000	SP/AUD WORKERS COMP-CERTIFIED											
	<i>SUBTOTAL SP/AUD BENEFITS</i>	21,483	21,976	25,023	22,480	350	-	-	-	-	-	
01 000 2150 319 000	SP/AUD OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL SP/AUD PURCHASED SERVICES</i>	42,633	38,912	123,457	90,288	193,339	188,091	170,000	185,000	185,000	185,000	<i>RSA for Speech Therapist</i>
01 000 2150 410 000	SP/AUD SUPPLIES & MATERIALS											
	<i>SUBTOTAL SP/AUD S & M</i>	1,192	823	669	209	584	538	2,000	500	500	500	
01 000 2150 542 000	SP/AUD COMPUTERS FOR STAFF											
	<i>SUBTOTAL SP/AUD CAPITAL OUTLAY</i>	-	-	-	497	-	-	-	-	-	-	
01 000 2150 640 000	SP/AUD DUES & FEES											
	<i>SUBTOTAL SP/AUD OTHER OBJECTS</i>	-	-	-	-	-	-	-	-	-	-	
2150 SPEECH & AUDIOLOGICAL SERVICES												
		121,108	117,510	205,569	169,788	198,848	188,629	172,000	185,500	185,500	185,500	
2171 OCCUPATIONAL THERAPY SERVICES												
01 000 2171 319 000	OCC THRPY OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL OCC THRPY PURCHASED SERVICES</i>	25,348	30,975	38,438	42,336	66,161	62,421	65,000	65,000	65,000	65,000	<i>RSA for OT Services</i>
01 000 2171 410 000	OCC THRPY SUPPLIES & MATERIALS											
	<i>SUBTOTAL SP/AUD S & M</i>	1,147	1,257	544	1,429	1,704	1,103	2,000	500	500	500	
2171 OCCUPATIONAL THERAPY SERVICES												
		26,495	32,232	38,982	43,765	67,865	63,524	67,000	65,500	65,500	65,500	
2172 PHYSICAL THERAPY SERVICES												
01 000 2172 319 000	PHYS THRPY OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL PHYS THRPY PURCHASED SERVICES</i>	3,867	8,915	9,240	7,245	6,434	9,289	9,000	9,000	9,000	9,000	<i>RSA for PT Services</i>
2172 PHYSICAL THERAPY SERVICES												
		3,867	8,915	9,240	7,245	6,434	9,289	9,000	9,000	9,000	9,000	

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2210 IMPROVEMENT OF INSTRUCTION												
01 000 2210 111 000	IMPROV OF INSTRUCT REGULAR SALARIES-CERTIFIED											
	<i>SUBTOTAL IMPROVE OF INSTRUCT SALARIES</i>	31,527	29,277	4	984	984	984	-	-	-	-	Moved to 2213 per WDE
01 000 2210 211 000	IMPROV OF INSTRUCT FICA TAX-CERTIFIED											
01 000 2210 221 000	IMPROV OF INSTRUCT WY RETIREMENT-CERTIFIED											
01 000 2210 261 000	IMPROV OF INSTRUCT TUITION REIMBURSE-CERTIFIED											
	<i>SUBTOTAL IMPROVE OF INSTRUCT BENEFITS</i>	6,863	6,386	-	239	239	268	-	-	-	-	Moved to 2213 per WDE
01 000 2210 319 000	IMPROV OF INSTRUCT OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL IMPROVE OF INSTRUCT PURCHASED SERVICES</i>	78,467	62,813	-	-	-	-	-	-	-	-	Moved to 2213 per WDE
01 000 2210 410 000	IMPROV OF INSTRUCT SUPPLIES & MATERIALS											
	<i>SUBTOTAL IMPROVE OF INSTRUCT S & M</i>	25,751	18,172	-	303	-	-	-	-	-	-	Moved to 2213 per WDE
01 000 2210 640 000	IMPROV OF INSTRUCT DUES & FEES											
	<i>SUBTOTAL IMPROVE OF INSTRUCT OTHER OBJECTS</i>	-	39	-	-	-	-	-	-	-	-	
2210 IMPROVEMENT OF INSTRUCTION		142,608	116,687	4	1,526	1,223	1,252	-	-	-	-	
2211 SUPERVISION OF IMPROVEMENT OF INSTRUCTION												
01 000 2211 111 000	SUP IMPROV OF INSTRUCT REGULAR SALARIES-CERTIFIED											
	<i>SUBTOTAL SUP OF IMPROVE OF INSTRUCT SALARIES</i>	94,013	94,995	-	-	-	-	-	-	-	-	Moved to 2213 per WDE
01 000 2211 211 000	SUP IMPROV OF INSTRUCT FICA TAX-CERTIFIED											
01 000 2211 221 000	SUP IMPROV OF INSTRUCT WY RETIREMENT-CERTIFIED											
01 000 2211 231 000	SUP IMPROV OF INSTRUCT GROUP INSURANCE-CERTIFIED											
	<i>SUBTOTAL SUP OF IMPROVE OF INSTRUCT BENEFITS</i>	35,820	35,864	-	-	-	-	-	-	-	-	Moved to 2213 per WDE
01 000 2211 319 000	SUP IMPROV OF INSTRUCT OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL SUP OF IMPROVE OF INSTRUCT PURCHASED SERVICES</i>	1,854	5,191	-	-	-	-	-	-	-	-	Moved to 2213 per WDE
01 000 2211 410 000	SUP IMPROV OF INSTRUCT SUPPLIES & MATERIALS											
	<i>SUBTOTAL SUP OF IMPROVE OF INSTRUCT S & M</i>	609	1,946	-	-	-	-	-	-	-	-	Moved to 2213 per WDE
01 000 2211 542 000	SUP IMPROV OF INSTRUCT COMPUTERS FOR STAFF											
	<i>SUBTOTAL OF IMPROVE OF INSTRUCT OTHER OBJECTS</i>	2,505	1,695	-	-	-	-	-	-	-	-	Moved to 2213 per WDE
01 000 2211 640 000	SUP IMPROV OF INSTRUCT DUES & FEES											
	<i>SUBTOTAL OF IMPROVE OF INSTRUCT OTHER OBJECTS</i>	324	239	-	-	-	-	-	-	-	-	Moved to 2213 per WDE
2211 SUPERVISION OF IMPROVEMENT OF INSTRUCTION		135,125	139,931	-	-	-	-	-	-	-	-	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
2213 INSTRUCTIONAL STAFF TRAINING												
DISTRICT												
01 000 2213 111 000	INST STAFF TR DIST REGULAR SALARIES-CERTIFIED							30,484	31,384	31,384	31,384	CC Stipends/Induction Pay/Assess Work
01 000 2213 113 000	INST STAFF TR DIST REGULAR SALARIES-CLASSIFIED							50,515	52,865	52,865	52,865	Curriculum Secretary
	<i>SUBTOTAL DW INSTRUCT STAFF SALARIES</i>	-	-	121,199	124,934	71,885	71,723	80,999	84,249	84,249	84,249	
01 000 2213 211 000	INST STAFF TR DIST FICA TAX-CERTIFIED							2,332	2,401	2,401	2,401	
01 000 2213 213 000	INST STAFF TR DIST FICA TAX-CLASSIFIED							3,864	4,044	4,044	4,044	
01 000 2213 221 000	INST STAFF TR DIST WY RETIREMENT-CERTIFIED							5,066	4,532	4,532	4,532	
01 000 2213 223 000	INST STAFF TR DIST WY RETIREMENT-CLASSIFIED							8,396	7,634	7,634	7,634	
01 000 2213 231 000	INST STAFF TR DIST GROUP INSURANCE-CERTIFIED							-	-	-	-	
01 000 2213 233 000	INST STAFF TR DIST GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400	
01 000 2213 261 000	INST STAFF TR DIST TUITION REIMBURSE-CERTIFIED							5,000	10,000	10,000	10,000	Staff Tuition Reimbursements
01 000 2213 263 000	INST STAFF TR DIST TUITION REIMBURSE-CLASSIFIED							-	5,000	5,000	5,000	
	<i>SUBTOTAL DW INSTRUCT STAFF BENEFITS</i>	-	3,227	48,376	66,590	37,494	43,562	35,759	45,011	45,011	45,011	
01 000 2213 319 000	INST STAFF TR DIST OTHER PROF SERVICES							11,900	11,900	11,900	11,900	Annual Specials (AM/PLC Training, PS Univ, UW LI)
01 000 2213 332 000	INST STAFF TR DIST TRAVEL							50	50	50	50	SAC National Conferences (Non-Grant)
	<i>SUBTOTAL DW INSTRUCT STAFF PURCHASED SERVICES</i>	8,276	7,194	46,857	57,573	39,297	14,599	11,950	11,950	11,950	11,950	
01 000 2213 410 000	INST STAFF TR DIST SUPPLIES & MATERIALS							9,500	9,500	9,500	9,500	
	<i>SUBTOTAL DW INSTRUCT STAFF S & M</i>	1,980	-	12,855	13,174	6,270	13,211	9,500	9,500	9,500	9,500	
	TOTAL DISTRICT WIDE INSTRUCTIONAL STAFF TRAINING	10,256	10,421	229,287	262,271	154,946	143,095	138,208	150,710	150,710	150,710	
BIG HORN ELEMENTARY												
01 001 2213 319 000	INST STAFF TR BHE OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL BHE INSTRUCT STAFF PURCHASED SERVICES</i>	428	465	1,375	2,726	433	474	500	500	500	500	
01 001 2213 410 000	INST STAFF TR BHE SUPPLIES & MATERIALS											
	<i>SUBTOTAL BHE INSTRUCT STAFF S & M</i>	451	-	-	8	-	-	250	250	250	250	
01 001 2213 640 000	INST STAFF TR BHE DUES & FEES											
	<i>SUBTOTAL BHE INSTRUCT STAFF OTHER OBJECTS</i>	-	330	-	125	113	-	-	-	-	-	
	TOTAL BIG HORN ELEMENTARY INSTRUCTIONAL STAFF TRAINING	879	795	1,375	2,859	546	474	750	750	750	750	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
<u>TONGUE RIVER ELEMENTARY</u>											
01 003 2213 319 000	INST STAFF TR TRE OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL TRE INSTRUCT STAFF PURCHASED SERVICES</i>	1,381	892	458	633	518	-	500	500	500	500
01 003 2213 410 000	INST STAFF TR TRE SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRE INSTRUCT STAFF S & M</i>	244	59	-	275	-	-	250	250	250	250
01 003 2213 540 000	INST STAFF TR TRE CAPITAL OUTLAY										
	<i>SUBTOTAL TRE INSTRUCT STAFF CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
01 003 2213 640 000	INST STAFF TR TRE DUES & FEES										
	<i>SUBTOTAL TRE INSTRUCT STAFF OTHER OBJECTS</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL TONGUE RIVER ELEMENTARY INSTRUCT STAFF TRAINING</i>	1,625	951	458	908	518	-	750	750	750	750
<u>BIG HORN MIDDLE SCHOOL</u>											
01 050 2213 319 000	INST STAFF TR BHMS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL BHMS INSTRUCT STAFF PURCHASED SERVICES</i>	239	482	299	1,434	-	38	500	500	500	500
01 050 2213 410 000	INST STAFF TR BHMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHMS INSTRUCT STAFF S & M</i>	-	-	225	668	-	160	250	250	250	250
01 050 2213 640 000	INST STAFF TR BHMS DUES & FEES										
	<i>SUBTOTAL BHMS INSTRUCT STAFF OTHER OBJECTS</i>	367	-	-	175	-	-	-	-	-	-
	<i>TOTAL BIG HORN MIDDLE INSTRUCTIONAL STAFF TRAINING</i>	606	482	524	2,277	-	199	750	750	750	750
<u>TONGUE RIVER MIDDLE SCHOOL</u>											
01 051 2213 319 000	INST STAFF TR TRMS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL TRMS INSTRUCT STAFF PURCHASED SERVICES</i>	1,144	86	125	277	725	80	500	500	500	500
01 051 2213 410 000	INST STAFF TR TRMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRMS INSTRUCT STAFF S & M</i>	-	-	204	137	52	37	250	250	250	250
01 051 2213 640 000	INST STAFF TR TRMS DUES & FEES										
	<i>SUBTOTAL TRMS INSTRUCT STAFF OTHER OBJECTS</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL TONGUE RIVER MIDDLE INSTRUCTIONAL STAFF TRAINING</i>	1,144	86	329	414	777	117	750	750	750	750

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
<u>BIG HORN HIGH SCHOOL</u>											
01 055 2213 319 000	INST STAFF TR BHHS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL BHHS INSTRUCT STAFF PURCHASED SERVICES</i>	45	-	1,219	573	-	-	500	500	500	500
01 055 2213 410 000	INST STAFF TR BHHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHHS INSTRUCT STAFF S & M</i>	412	-	-	188	-	-	250	250	250	250
01 055 2213 640 000	INST STAFF TR BHHS DUES & FEES										
	<i>SUBTOTAL BHHS INSTRUCT STAFF OTHER OBJECTS</i>	-	110	225	200	-	-	-	-	-	-
	<i>TOTAL BIG HORN HIGH INSTRUCTIONAL STAFF TRAINING</i>	457	110	1,444	961	-	-	750	750	750	750
<u>TONGUE RIVER HIGH SCHOOL</u>											
01 056 2213 319 000	INST STAFF TR TRHS OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL TRHS INSTRUCT STAFF PURCHASED SERVICES</i>	1,891	2,209	1,929	2,143	151	102	500	500	500	500
01 056 2213 410 000	INST STAFF TR TRHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRHS INSTRUCT STAFF S & M</i>	-	-	-	-	40	-	250	250	250	250
01 056 2213 640 000	INST STAFF TR TRHS DUES & FEES										
	<i>SUBTOTAL TRHS INSTRUCT STAFF OTHER OBJECTS</i>	239	408	280	310	-	-	-	-	-	-
	<i>TOTAL TONGUE RIVER HIGH INSTRUCTIONAL STAFF TRAINING</i>	2,130	2,617	2,209	2,453	191	102	750	750	750	750
<u>2213 INSTRUCTIONAL STAFF TRAINING</u>		17,097	15,463	235,626	272,143	156,977	143,987	142,708	155,210	155,210	155,210

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
2215 INSTRUCTIONAL FACILITATORS												
01 000 2215 111 000	INSTRUCTIONAL FACILITATORS REGULAR SALARIES-CERTIFIED							53,300	58,890	58,890	58,890	Instruct. Facil. (Susie M.)
01 000 2215 113 000	INSTRUCTIONAL FACILITATORS REGULAR SALARIES-CLASSIFIED							50,829	61,418	61,418	61,418	Curr. Coord. Sara M. (65%)
	<i>SUBTOTAL IF SALARIES</i>	-	-	-	-	-	123,968	104,129	120,308	120,308	120,308	
01 000 2215 211 000	INSTRUCTIONAL FACILITATORS FICA TAX-CERTIFIED							4,077	4,505	4,505	4,505	
01 000 2215 213 000	INSTRUCTIONAL FACILITATORS FICA TAX-CLASSIFIED							3,888	4,698	4,698	4,698	
01 000 2215 221 000	INSTRUCTIONAL FACILITATORS WY RETIREMENT-CERTIFIED							8,858	8,504	8,504	8,504	
01 000 2215 223 000	INSTRUCTIONAL FACILITATORS WY RETIREMENT-CLASSIFIED							8,448	8,869	8,869	8,869	
01 000 2215 231 000	INSTRUCTIONAL FACILITATORS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400	
01 000 2215 233 000	INSTRUCTIONAL FACILITATORS GROUP INSURANCE-CLASSIFIED							6,438	7,410	7,410	7,410	
	<i>SUBTOTAL IF BENEFITS</i>	-	-	-	-	-	46,223	42,810	45,386	45,386	45,386	
01 000 2215 319 000	INSTRUCTIONAL FACILITATORS OTHER PROFESSIONAL SERVICES							500	500	500	500	
01 000 2215 332 000	INSTRUCTIONAL FACILITATORS TRAVEL							500	500	500	500	
	<i>SUBTOTAL IF PURCHASED SERVICES</i>	-	-	-	-	-	-	1,000	1,000	1,000	1,000	
01 000 2215 410 000	INSTRUCTIONAL FACILITATORS SUPPLIES & MATERIALS							800	800	800	800	
01 000 2215 454 000	INSTRUCTIONAL FACILITATORS GASOLINE							200	200	200	200	
	<i>SUBTOTAL IF S & M</i>	-	-	-	-	-	-	1,000	1,000	1,000	1,000	
01 000 2215 542 000	INSTRUCTIONAL FACILITATORS COMPUTERS FOR STAFF							1,000	1,000	1,000	1,000	
	<i>SUBTOTAL IF OTHER OBJECTS</i>	-	-	-	-	-	-	1,000	1,000	1,000	1,000	
01 000 2215 640 000	INSTRUCTIONAL FACILITATORS DUES & FEES							200	200	200	200	
	<i>SUBTOTAL IF OTHER OBJECTS</i>	-	-	-	-	-	-	200	200	200	200	
2215 INSTRUCTIONAL FACILITATORS		-	-	-	-	-	170,192	150,139	168,894	168,894	168,894	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
2222 SCHOOL LIBRARY SERVICES											
<u>BIG HORN ELEMENTARY</u>											
01 001 2222 113 000	LIBRARY SRV BHE REGULAR SALARIES-CLASSIFIED							25,984	28,100	28,100	28,100
01 001 2222 123 000	LIBRARY SRV BHE TEMP SALARIES-CLASSIFIED										
	<i>SUBTOTAL BHE LIBRARY SALARIES</i>	26,774	13,784	13,343	26,243	26,480	27,000	25,984	28,100	28,100	28,100
01 001 2222 213 000	LIBRARY SRV BHE FICA TAX-CLASSIFIED							1,988	2,150	2,150	2,150
01 001 2222 223 000	LIBRARY SRV BHE WY RETIREMENT-CLASSIFIED							4,319	4,058	4,058	4,058
01 001 2222 233 000	LIBRARY SRV BHE GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL BHE LIBRARY BENEFITS</i>	15,110	7,423	7,295	15,026	14,746	14,800	17,406	17,607	17,607	17,607
01 001 2222 430 000	LIBRARY SRV BHE LIBRARY BOOKS										
	<i>SUBTOTAL BHE LIBRARY S & M</i>	2,368	2,350	2,062	2,348	1,186	1,413	2,615	2,615	2,615	2,615
	<i>TOTAL BIG HORN ELEMENTARY LIBRARY SERVICES</i>	44,253	23,557	22,700	43,617	42,413	43,213	46,006	48,322	48,322	48,322
<u>TONGUE RIVER ELEMENTARY</u>											
01 003 2222 111 000	LIBRARY SRV TRE REGULAR SALARIES-CERTIFIED							56,000	59,148	59,148	59,148
	<i>SUBTOTAL TRE LIBRARY SALARIES</i>	56,719	56,520	57,095	57,128	57,257	57,050	56,000	59,148	59,148	59,148
01 003 2222 211 000	LIBRARY SRV TRE FICA TAX-CERTIFIED							4,284	4,525	4,525	4,525
01 003 2222 221 000	LIBRARY SRV TRE WY RETIREMENT-CERTIFIED							9,307	8,541	8,541	8,541
01 003 2222 231 000	LIBRARY SRV TRE GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL TRE LIBRARY BENEFITS</i>	22,317	23,685	27,354	27,372	26,898	26,847	24,691	24,466	24,466	24,466
01 003 2222 430 000	LIBRARY SRV TRE LIBRARY BOOKS										
	<i>SUBTOTAL TRE LIBRARY S & M</i>	4,827	4,511	1,702	3,101	1,548	1,580	1,665	1,665	1,665	1,665
01 003 2222 540 000	LIBRARY SRV TRE CAPITAL OUTLAY										
	<i>SUBTOTAL TRE LIBRARY CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL TONGUE RIVER ELEMENTARY LIBRARY SERVICES</i>	83,863	84,717	86,151	87,601	85,703	85,477	82,356	85,279	85,279	85,279

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
<u>BIG HORN MIDDLE SCHOOL</u>											
01 050 2222 113 000	LIBRARY SRV BHMS REGULAR SALARIES-CLASSIFIED							10,583	9,486	9,486	9,486
	<i>SUBTOTAL BHMS LIBRARY SALARIES</i>	12,334	6,445	6,444	13,236	10,349	9,855	10,583	9,486	9,486	9,486
01 050 2222 213 000	LIBRARY SRV BHMS FICA TAX-CLASSIFIED							810	726	726	726
01 050 2222 223 000	LIBRARY SRV BHMS WY RETIREMENT-CLASSIFIED							1,759	1,370	1,370	1,370
01 050 2222 233 000	LIBRARY SRV BHMS GROUP INSURANCE-CLASSIFIED							5,550	5,700	5,700	5,700
	<i>SUBTOTAL BHMS LIBRARY BENEFITS</i>	6,781	3,640	3,614	7,061	7,044	6,192	8,118	7,795	7,795	7,795
01 050 2222 323 000	LIBRARY SRV BHMS REPAIRS & MAINTENANCE										
	<i>SUBTOTAL BHMS LIBRARY PURCHASED SERVICES</i>	-	-	-	-	-	-	-	-	-	-
01 050 2222 430 000	LIBRARY SRV BHMS LIBRARY BOOKS										
	<i>SUBTOTAL BHMS LIBRARY S & M</i>	1,195	35	38	169	183	-	915	915	915	915
01 050 2222 541 000	LIBRARY SRV BHMS COMPUTERS FOR STUDENTS										
	<i>SUBTOTAL BHMS LIBRARY CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL BIG HORN MIDDLE LIBRARY SERVICES</i>	20,310	10,120	10,096	20,466	17,577	16,047	19,616	18,196	18,196	18,196
<u>TONGUE RIVER MIDDLE SCHOOL</u>											
01 051 2222 113 000	LIBRARY SRV TRMS REGULAR SALARIES-CLASSIFIED							31,056	33,612	33,612	33,612
	<i>SUBTOTAL TRMS LIBRARY SALARIES</i>	-	12,790	12,565	12,795	12,795	32,163	31,056	33,612	33,612	33,612
01 051 2222 213 000	LIBRARY SRV TRMS FICA TAX-CLASSIFIED							2,376	2,571	2,571	2,571
01 051 2222 223 000	LIBRARY SRV TRMS WY RETIREMENT-CLASSIFIED							5,162	4,854	4,854	4,854
01 051 2222 233 000	LIBRARY SRV TRMS GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL TRMS LIBRARY BENEFITS</i>	-	7,188	8,591	8,795	8,768	19,488	18,637	18,825	18,825	18,825
01 051 2222 323 000	LIBRARY SRV TRMS REPAIRS & MAINTENANCE										
	<i>SUBTOTAL TRMS LIBRARY PURCHASED SERVICES</i>	-	293	302	280	130	-	-	-	-	-
01 051 2222 430 000	LIBRARY SRV TRMS LIBRARY BOOKS										
	<i>SUBTOTAL TRMS LIBRARY S & M</i>	2,204	3,025	476	494	480	499	515	515	515	515
	<i>TOTAL TONGUE RIVER MIDDLE SCHOOL LIBRARY SERVICES</i>	2,204	23,296	21,934	22,364	22,172	52,150	50,208	52,952	52,952	52,952

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
<u>BIG HORN HIGH SCHOOL</u>											
01 055 2222 113 000	LIBRARY SRV BHHS REGULAR SALARIES-CLASSIFIED							10,583	9,486	9,486	9,486
	<i>SUBTOTAL BHHS LIBRARY SALARIES</i>	12,136	6,445	6,444	14,652	10,341	9,517	10,583	9,486	9,486	9,486
01 055 2222 213 000	LIBRARY SRV BHHS FICA TAX-CLASSIFIED							810	726	726	726
01 055 2222 223 000	LIBRARY SRV BHHS WY RETIREMENT-CLASSIFIED							1,759	1,370	1,370	1,370
01 055 2222 233 000	LIBRARY SRV BHHS GROUP INSURANCE-CLASSIFIED							5,550	5,700	5,700	5,700
	<i>SUBTOTAL BHHS LIBRARY BENEFITS</i>	6,766	3,640	3,614	7,170	7,044	6,166	8,118	7,795	7,795	7,795
01 055 2222 323 000	LIBRARY SRV BHHS REPAIRS & MAINTENANCE										
	<i>SUBTOTAL BHHS LIBRARY PURCHASED SERVICES</i>	-	194	-	-	-	-	-	-	-	-
01 055 2222 430 000	LIBRARY SRV BHHS LIBRARY BOOKS										
	<i>SUBTOTAL BHHS LIBRARY S & M</i>	1,258	-	-	350	147	288	465	465	465	465
01 055 2222 541 000	LIBRARY SRV BHHS COMPUTERS FOR STUDENTS										
	<i>SUBTOTAL BHHS LIBRARY CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL BIG HORN HIGH LIBRARY SERVICES</i>	20,160	10,280	10,058	22,171	17,532	15,971	19,166	17,746	17,746	17,746
<u>TONGUE RIVER HIGH SCHOOL</u>											
01 056 2222 113 000	LIBRARY SRV TRHS REG SALARIES-CLASSIFIED							25,590	27,693	27,693	27,693
	<i>SUBTOTAL TRHS LIBRARY SALARIES</i>	25,929	12,905	12,788	13,625	13,059	26,457	25,590	27,693	27,693	27,693
01 056 2222 213 000	LIBRARY SRV TRHS FICA TAX-CLASSIFIED							1,958	2,119	2,119	2,119
01 056 2222 223 000	LIBRARY SRV TRHS WY RETIREMENT-CLASSIFIED							4,253	3,999	3,999	3,999
01 056 2222 233 000	LIBRARY SRV TRHS GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL TRHS LIBRARY BENEFITS</i>	14,262	7,196	8,608	8,859	8,788	16,918	17,311	17,517	17,517	17,517
01 056 2222 323 000	LIBRARY SRV TRHS TRHS REPAIRS & MAINTENANCE										
	<i>SUBTOTAL TRHS LIBRARY PURCHASED SERVICES</i>	-	293	302	280	130	-	-	-	-	-
01 056 2222 430 000	LIBRARY SRV TRHS LIBRARY BOOKS										
	<i>SUBTOTAL TRHS LIBRARY S & M</i>	3,437	3,230	1,829	1,153	2,071	2,269	2,226	2,226	2,226	2,226
	<i>TOTAL TONGUE RIVER HIGH LIBRARY SERVICES</i>	43,628	23,624	23,527	23,916	24,047	45,644	45,127	47,437	47,437	47,437
2222	SCHOOL LIBRARY SERVICES	214,417	175,594	174,466	220,136	209,443	258,501	262,479	269,933	269,933	269,933

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
2230 SUPERVISION OF SPEC ED SERVICES											
01 000 2230 111 000	SUP SP ED REGULAR SALARIES-CERTIFIED							64,625	80,719	80,719	80,719
	<i>SUBTOTAL SUP SP ED SALARIES</i>	112,369	110,610	111,332	104,548	113,914	112,389	64,625	80,719	80,719	80,719
01 000 2230 211 000	SUP SP ED FICA TAX-CERTIFIED							4,944	6,175	6,175	6,175
01 000 2230 221 000	SUP SP ED WY RETIREMENT-CERTIFIED							10,741	11,656	11,656	11,656
01 000 2230 231 000	SUP SP ED GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL SUP SP ED BENEFITS</i>	32,084	31,882	36,911	38,132	38,692	36,321	26,784	29,231	29,231	29,231
01 000 2230 319 000	SUP SP ED OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL SUP SP ED PURCHASED SERVICES</i>	-	764	2,299	2,691	2,140	516	1,900	1,900	1,900	1,900
01 000 2230 410 000	SUP SP ED SUPPLIES & MATERIALS										
	<i>SUBTOTAL SUP SP ED S & M</i>	2,685	2,445	208	972	1,585	250	1,325	1,325	1,325	1,325
01 000 2230 542 000	SUP SP ED COMPUTERS FOR STAFF										
	<i>SUBTOTAL SUP SP ED CAPITAL OUTLAY</i>	-	-	-	-	-	-	1,425	1,425	1,425	1,425
01 000 2230 640 000	SUP SP ED DUES & FEES										
	<i>SUBTOTAL SUP SP ED OTHER OBJECTS</i>	1,000	941	725	450	450	-	475	475	475	475
2230 SUPERVISION OF SPEC ED SERVICES		148,138	146,642	151,475	146,793	156,782	149,477	96,534	115,075	115,075	115,075
TOTAL SCSD#1 2000 INSTRUCTIONAL SUPPORT		1,317,518	1,492,608	1,520,384	1,578,216	1,529,795	1,761,841	1,635,770	1,718,613	1,718,318	1,739,908

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
3000 SUPPORT SERVICES-GENERAL SUPPORT (Activities concerned with establishing and administering the policy for operating the school district. Includes those activities concerned with establishing school policy, directing the school district, general supervision of school programs and providing for the necessary facilities and services to operate the district.)											
3310 CENTRAL ADMINISTRATION											
01 000 3310 111 000	CA REGULAR SALARIES-CERTIFIED							125,000	131,657	131,657	131,657
01 000 3310 113 000	CA REGULAR SALARIES-CLASSIFIED							42,931	46,178	46,178	46,178
01 000 3310 121 000	CA ADMINISTRATOR DISCRETION DAYS							25,000	10,000	10,000	10,000 Superintendent Disc.
01 000 3310 133 000	CA OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL CA SALARIES</i>	187,431	185,292	189,999	177,901	191,706	190,533	192,931	187,835	187,835	187,835
01 000 3310 211 000	CA FICA TAX-CERTIFIED							9,563	10,072	10,072	10,072
01 000 3310 213 000	CA FICA TAX-CLASSIFIED							3,284	3,533	3,533	3,533
01 000 3310 221 000	CA WY RETIREMENT-CERTIFIED							20,775	19,011	19,011	19,011
01 000 3310 223 000	CA WY RETIREMENT-CLASSIFIED							7,135	6,668	6,668	6,668
01 000 3310 231 000	CA GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 000 3310 233 000	CA GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
01 000 3310 251 000	CA UNEMPLOYMENT COMP-CERTIFIED							10,000	5,000	5,000	5,000
01 000 3310 253 000	CA UNEMPLOYMENT COMP-CLASSIFIED							5,000	2,500	2,500	2,500
	<i>SUBTOTAL CA BENEFITS</i>	107,832	72,652	72,462	74,155	85,579	79,422	77,957	69,584	69,584	69,584
01 000 3310 319 000	CA OTHER PROFESSIONAL SERVICES										
	<i>SUBTOTAL CA PURCHASED SERVICES</i>	35,013	32,585	19,927	26,964	23,794	28,788	22,750	22,750	22,750	22,750
01 000 3310 410 000	CA SUPPLIES & MATERIALS										
	<i>SUBTOTAL CA S & M</i>	22,688	7,359	5,282	7,945	5,019	4,803	13,500	13,500	13,500	13,500
01 000 3310 542 000	CA COMPUTERS FOR STAFF										
	<i>SUBTOTAL CA CAPITAL OUTLAY</i>	-	-	-	-	-	-	2,000	2,000	2,000	2,000
01 000 3310 640 000	CA DUES & FEES										
	<i>SUBTOTAL CA OTHER OBJECTS</i>	861	1,712	8,179	3,368	800	1,518	1,900	1,900	1,900	1,900
3310 CENTRAL ADMINISTRATION		353,826	299,602	295,849	290,334	306,899	305,065	311,038	297,569	297,569	297,569

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
3311 SPECIAL PROGRAMS DIRECTOR											
01 000 3311 113 000	SP REGULAR SALARIES-CLASSIFIED										
	<i>SUBTOTAL SP SALARIES</i>	1,555	1,088	1,454	-	-	-	-	-	-	-
01 000 3311 213 000	SP FICA TAX-CLASSIFIED										
01 000 3311 223 000	SP WY RETIREMENT-CLASSIFIED										
01 000 3311 233 000	SP GROUP INSURANCE-CLASSIFIED										
	<i>SUBTOTAL SP BENEFITS</i>	119	83	111	-	-	-	-	-	-	-
3311 SPECIAL PROGRAMS DIRECTOR											
		1,674	1,171	1,565	-	-	-	-	-	-	-
3321 OFFICE OF PRINCIPAL SERVICES											
<u>BIG HORN ELEMENTARY</u>											
01 001 3321 111 000	PRIN SRV BHE REGULAR SALARIES-CERTIFIED							80,415	86,811	86,811	86,811
01 001 3321 113 000	PRIN SRV BHE REGULAR SALARIES-CLASSIFIED							43,964	48,205	48,205	48,205
01 001 3321 123 000	PRIN SRV BHE TEMP SALARIES-CLASSIFIED										
01 001 3321 133 000	PRIN SRV BHE OT SALARIES-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL BHE PRIN SRV SALARIES</i>	143,301	146,026	125,592	126,041	125,494	125,709	124,379	135,016	135,016	135,016
01 001 3321 211 000	PRIN SRV BHE FICA TAX-CERTIFIED							6,152	6,641	6,641	6,641
01 001 3321 213 000	PRIN SRV BHE FICA TAX-CLASSIFIED							3,363	3,688	3,688	3,688
01 001 3321 221 000	PRIN SRV BHE WY RETIREMENT-CERTIFIED							13,365	12,536	12,536	12,536
01 001 3321 223 000	PRIN SRV BHE WY RETIREMENT-CLASSIFIED							7,307	6,961	6,961	6,961
01 001 3321 231 000	PRIN SRV BHE GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 001 3321 233 000	PRIN SRV BHE GROUP INSURANCE-CLASSIFIED							22,200	22,800	22,800	22,800
	<i>SUBTOTAL BHE PRIN SRV BENEFITS</i>	61,372	60,159	59,216	61,742	62,852	62,087	63,487	64,025	64,025	64,025
01 001 3321 332 000	PRIN SRV BHE TRAVEL										
	<i>SUBTOTAL BHE PRIN SRV PURCHASED SERVICES</i>	534	313	316	369	411	69	1,000	1,000	1,000	1,000
01 001 3321 410 000	PRIN SRV BHE SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHE PRIN SRV S & M</i>	1,262	50	1,876	139	303	449	1,000	1,000	1,000	1,000
01 001 3321 640 000	PRIN SRV BHE DUES & FEES										
	<i>SUBTOTAL BHE PRIN SRV OTHER OBJECTS</i>	589	569	750	750	564	475	380	380	380	380
TOTAL BIG HORN ELEMENTARY PRINCIPAL SERVICES		207,059	207,117	187,750	189,041	189,625	188,790	190,246	201,421	201,421	201,421

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
SLACK ELEMENTARY											
01 002 3321 111 000	PRIN SRV SLACK REGULAR SALARIES-CERTIFIED							5,000	5,000	5,000	5,000
	<i>SUBTOTAL SLACK PRIN SRV SALARIES</i>	758	758	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01 002 3321 211 000	PRIN SRV SLACK FICA TAX-CERTIFIED							383	383	383	383
01 002 3321 221 000	PRIN SRV SLACK WY RETIREMENT-CERTIFIED							831	722	722	722
	<i>SUBTOTAL SLACK PRIN SRV BENEFITS</i>	165	169	1,176	1,214	1,214	1,214	1,214	1,105	1,105	1,105
01 002 3321 323 000	PRIN SRV SLACK REPAIRS & MAINTENANCE										
	<i>SUBTOTAL SLACK PRIN PS</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL SLACK ELEMENTARY PRINCIPAL SERVICES</i>	923	927	6,176	6,214	6,214	6,214	6,214	6,105	6,105	6,105
TONGUE RIVER ELEMENTARY											
01 003 3321 111 000	PRIN SRV TRE REGULAR SALARIES-CERTIFIED							76,029	80,719	80,719	80,719
01 003 3321 113 000	PRIN SRV TRE REG SALARIES-CLASSIFIED							50,949	55,948	55,948	55,948
01 003 3321 123 000	PRIN SRV TRE TEMP SALARIES-CLASSIFIED										
	<i>SUBTOTAL TRE PRIN SRV SALARIES</i>	132,034	132,478	132,675	135,436	136,689	128,348	126,978	136,667	136,667	136,667
01 003 3321 211 000	PRIN SRV TRE FICA TAX-CERTIFIED							5,816	6,175	6,175	6,175
01 003 3321 213 000	PRIN SRV TRE FICA TAX-CLASSIFIED							3,898	4,280	4,280	4,280
01 003 3321 221 000	PRIN SRV TRE WY RETIREMENT-CERTIFIED							12,636	11,656	11,656	11,656
01 003 3321 223 000	PRIN SRV TRE WY RETIREMENT-CLASSIFIED							8,468	8,079	8,079	8,079
01 003 3321 231 000	PRIN SRV TRE GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 003 3321 233 000	PRIN SRV TRE GROUP INSURANCE-CLASSIFIED							22,200	22,800	22,800	22,800
	<i>SUBTOTAL TRE PRIN SRV BENEFITS</i>	59,267	58,787	67,921	53,235	50,226	39,894	64,118	64,390	64,390	64,390
01 003 3321 332 000	PRIN SRV TRE TRAVEL										
	<i>SUBTOTAL TRE PRIN SRV PURCHASED SERVICES</i>	50	1,030	650	748	50	50	1,500	1,500	1,500	1,500
01 003 3321 410 000	PRIN SRV TRE SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRE PRIN SRV S & M</i>	2,456	842	83	82	671	769	1,400	1,400	1,400	1,400
01 003 3321 540 000	PRIN SRV TRE CAPITAL OUTLAY										
	<i>SUBTOTAL TRE PRIN SRV CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
01 003 3321 640 000	PRIN SRV TRE DUES & FEES										
	<i>SUBTOTAL TRE PRIN SRV OTHER OBJECTS</i>	675	-	-	-	-	-	350	350	350	350
	<i>TOTAL TONGUE RIVER ELMENTARY PRINCIPAL SERVICES</i>	194,482	193,137	201,329	189,501	187,636	169,061	194,346	204,307	204,307	204,307
THE BRIDGE SCHOOL											
01 048 3321 111 000	PRIN SRV TBS REGULAR SALARIES-CERTIFIED							5,000	5,000	5,000	5,000
	<i>SUBTOTAL TBS PRIN SRV SALARIES</i>	-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000
01 048 3321 211 000	PRIN SRV TBS FICA TAX-CERTIFIED							383	383	383	383
01 048 3321 221 000	PRIN SRV TBS WY RETIREMENT-CERTIFIED							831	722	722	722
	<i>SUBTOTAL TBS PRIN SRV BENEFITS</i>	-	-	-	-	1,214	1,214	1,214	1,105	1,105	1,105
01 048 3321 323 000	PRIN SRV TBS REPAIRS & MAINTENANCE										
	<i>SUBTOTAL TBS PRIN PS</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL THE BRIDGE SCHOOL PRINCIPAL SERVICES</i>	-	-	-	-	6,214	6,214	6,214	6,105	6,105	6,105

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
BIG HORN MIDDLE SCHOOL											
01 050 3321 111 000	PRIN SRV BHMS REGULAR SALARIES-CERTIFIED							80,415	86,811	86,811	86,811
01 050 3321 113 000	PRIN SRV BHMS REGULAR SALARIES-CLASSIFIED							28,176	30,640	30,640	30,640
	<i>SUBTOTAL BHMS PRIN SRV SALARIES</i>	130,436	130,353	134,836	109,497	110,065	109,714	108,591	117,451	117,451	117,451
01 050 3321 211 000	PRIN SRV BHMS FICA-CERTIFIED							6,152	6,641	6,641	6,641
01 050 3321 213 000	PRIN SRV BHMS FICA TAX-CLASSIFIED							2,155	2,344	2,344	2,344
01 050 3321 221 000	PRIN SRV BHMS WY RETIREMENT-CERTIFIED							13,365	12,536	12,536	12,536
01 050 3321 223 000	PRIN SRV BHMS WY RETIREMENT-CLASSIFIED							4,683	4,424	4,424	4,424
01 050 3321 231 000	PRIN SRV BHMS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 050 3321 233 000	PRIN SRV BHMS GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL BHMS PRIN SRV BENEFITS</i>	52,758	52,292	51,769	44,388	44,138	43,691	48,555	48,745	48,745	48,745
01 050 3321 332 000	PRIN SRV BHMS TRAVEL										
	<i>SUBTOTAL BHMS PRIN SRV PURCHASED SERVICES</i>	1,056	1,767	433	460	532	69	500	500	500	500
01 050 3321 410 000	PRIN SRV BHMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHMS PRIN SRV S & M</i>	3,233	1,588	1,021	800	68	593	2,500	2,500	2,500	2,500
01 050 3321 640 000	PRIN SRV BHMS DUES & FEES										
	<i>SUBTOTAL BHMS PRIN SRV OTHER OBJECTS</i>	637	926	725	655	90	725	400	400	400	400
	<i>TOTAL BIG HORN MIDDLE PRINCIPAL SERVICES</i>	188,119	186,927	188,784	155,801	154,893	154,791	160,546	169,596	169,596	169,596
TONGUE RIVER MIDDLE SCHOOL											
01 051 3321 111 000	PRIN SRV TRMS REGULAR SALARIES-CERTIFIED							78,953	102,041	102,041	102,041
01 051 3321 113 000	PRIN SRV TRMS REGULAR SALARIES-CLASSIFIED							35,056	28,412	28,412	28,412
	<i>SUBTOTAL TRMS PRIN SRV SALARIES</i>	122,826	121,224	116,591	129,688	130,418	114,688	114,009	130,453	130,453	130,453
01 051 3321 211 000	PRIN SRV TRMS FICA TAX-CERTIFIED							6,040	7,806	7,806	7,806
01 051 3321 213 000	PRIN SRV TRMS FICA TAX-CLASSIFIED							2,682	2,174	2,174	2,174
01 051 3321 221 000	PRIN SRV TRMS WY RETIREMENT-CERTIFIED							13,122	14,735	14,735	14,735
01 051 3321 223 000	PRIN SRV TRMS WY RETIREMENT-CLASSIFIED							5,826	4,103	4,103	4,103
01 051 3321 231 000	PRIN SRV TRMS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 051 3321 233 000	PRIN SRV TRMS GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL TRMS PRIN SRV BENEFITS</i>	45,851	46,456	49,417	57,447	60,649	50,741	49,870	51,617	51,617	51,617
01 051 3321 332 000	PRIN SRV TRMS TRAVEL										
	<i>SUBTOTAL TRMS PRIN SRV PURCHASED SERVICES</i>	1,898	777	206	547	-	140	150	150	150	150
01 051 3321 410 000	PRIN SRV TRMS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRMS PRIN SRV S & M</i>	4,140	-	3,215	283	495	1,272	150	150	150	150
01 051 3321 540 000	PRIN SRV TRMS CAPITAL OUTLAY										
	<i>SUBTOTAL TRMS PRIN SRV CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
01 051 3321 640 000	PRIN SRV TRMS DUES & FEES										
	<i>SUBTOTAL TRMS PRIN SRV OTHER OBJECTS</i>	-	-	-	-	450	450	233	233	233	233
	<i>TOTAL TONGUE RIVER MIDDLE PRINCIPAL SERVICES</i>	174,714	168,457	169,429	187,965	192,012	167,291	164,411	182,603	182,603	182,603

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
BIG HORN HIGH SCHOOL											
01 055 3321 111 000	PRIN SRV BHHS REGULAR SALARIES-CERTIFIED							99,423	103,564	103,564	103,564
01 055 3321 113 000	PRIN SRV BHHS REGULAR SALARIES-CLASSIFIED							28,736	31,218	31,218	31,218
	<i>SUBTOTAL BHHS PRIN SRV SALARIES</i>	134,126	134,388	138,530	130,224	129,449	129,645	128,159	134,782	134,782	134,782
01 055 3321 211 000	PRIN SRV BHHS FICA TAX-CERTIFIED							7,606	7,923	7,923	7,923
01 055 3321 213 000	PRIN SRV BHHS FICA TAX-CLASSIFIED							2,198	2,388	2,388	2,388
01 055 3321 221 000	PRIN SRV BHHS WY RETIREMENT-CERTIFIED							16,524	14,955	14,955	14,955
01 055 3321 223 000	PRIN SRV BHHS WY RETIREMENT-CLASSIFIED							4,776	4,508	4,508	4,508
01 055 3321 231 000	PRIN SRV BHHS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 055 3321 233 000	PRIN SRV BHHS GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
	<i>SUBTOTAL BHHS PRIN SRV BENEFITS</i>	53,071	55,699	66,242	56,214	55,808	56,274	53,304	52,573	52,573	52,573
01 055 3321 332 000	PRIN SRV BHHS TRAVEL										
	<i>SUBTOTAL BHHS PRIN SRV PURCHASED SERVICES</i>	3,251	5,311	4,248	1,759	4,107	3,171	910	910	910	910
01 055 3321 410 000	PRIN SRV BHHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL BHHS PRIN SRV S & M</i>	5,504	2,476	3,393	9,197	15,811	14,816	3,250	3,250	3,250	3,250
01 055 3321 542 000	PRIN SRV BHHS COMPUTERS FOR STAFF										
	<i>SUBTOTAL BHHS PRIN SRV CAPITAL OUTLAY</i>	-	1,557	-	507	-	-	-	-	-	-
01 055 3321 640 000	PRIN SRV BHHS DUES & FEES										
	<i>SUBTOTAL BHHS PRIN SRV OTHER OBJECTS</i>	598	309	675	420	1,109	642	500	500	500	500
	TOTAL BIG HORN HIGH PRINCIPAL SERVICES	196,549	199,740	213,088	198,320	206,284	204,547	186,123	192,015	192,015	192,015

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
TONGUE RIVER HIGH SCHOOL											
01 056 3321 111 000	PRIN SRV TRHS REGULAR SALARIES-CERTIFIED							81,877	86,811	86,811	86,811
01 056 3321 113 000	PRIN SRV TRHS REGULAR SALARIES-CLASSIFIED							32,736	35,345	35,345	35,345
01 056 3321 123 000	PRIN SRV TRHS TEMP SALARIES-CLASSIFIED										
	<i>SUBTOTAL TRHS PRIN SRV SALARIES</i>	143,159	120,115	126,614	141,951	136,873	121,773	114,613	122,156	122,156	122,156
01 056 3321 211 000	PRIN SRV TRHS FICA TAX-CERTIFIED							6,264	6,641	6,641	6,641
01 056 3321 213 000	PRIN SRV TRHS FICA TAX-CLASSIFIED							2,504	2,704	2,704	2,704
01 056 3321 221 000	PRIN SRV TRHS WY RETIREMENT-CERTIFIED							13,608	12,536	12,536	12,536
01 056 3321 223 000	PRIN SRV TRHS WY RETIREMENT-CLASSIFIED							5,441	5,104	5,104	5,104
01 056 3321 231 000	PRIN SRV TRHS GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
01 056 3321 233 000	PRIN SRV TRHS GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
01 056 3321 291 000	PRIN SRV TRHS OTHER BENEFITS-CERTIFIED							-	-	-	-
	<i>SUBTOTAL TRHS PRIN SRV BENEFITS</i>	61,582	45,942	51,966	60,724	62,041	51,897	50,017	49,784	49,784	49,784
01 056 3321 332 000	PRIN SRV TRHS TRAVEL										
	<i>SUBTOTAL TRHS PRIN SRV PURCHASED SERVICES</i>	333	277	-	2,255	218	-	4,000	4,000	4,000	4,000
01 056 3321 410 000	PRIN SRV TRHS SUPPLIES & MATERIALS										
	<i>SUBTOTAL TRHS PRIN SRV S & M</i>	1,898	2,196	4,143	3,735	3,192	5,863	1,000	1,000	1,000	1,000
01 056 3321 540 000	PRIN SRV TRHS CAPITAL OUTLAY										
	<i>SUBTOTAL TRHS PRIN SRV CAPITAL OUTLAY</i>	-	-	-	-	-	-	1,150	1,150	1,150	1,150
01 056 3321 640 000	PRIN SRV TRHS DUES & FEES										
	<i>SUBTOTAL TRHS PRIN SRV OTHER OBJECTS</i>	925	85	210	1,451	410	660	-	-	-	-
	<i>TOTAL TONGUE RIVER HIGH PRINCIPAL SERVICES</i>	207,896	168,615	182,933	210,116	202,733	180,193	170,780	178,090	178,090	178,090
3321	OFFICE OF PRINCIPAL SERVICES	1,169,742	1,124,919	1,149,489	1,136,958	1,145,610	1,077,101	1,078,879	1,140,241	1,140,241	1,140,241

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
3331 FISCAL SERVICES											
01 000 3331 112 000	FS REGULAR SALARIES-PROFESSIONAL NON CERTIFIED							101,473	108,902	108,902	108,902
01 000 3331 113 000	FS REGULAR SALARIES-CLASSIFIED							64,973	69,862	69,862	69,862
01 000 3331 123 000	FS TEMP SALARIES-CLASSIFIED										
	<i>SUBTOTAL FS SALARIES</i>	195,479	174,561	180,035	171,630	185,005	183,190	166,446	178,764	178,764	178,764
01 000 3331 212 000	FS FICA TAX-PROFESSIONAL NON CERTIFIED							7,763	8,331	8,331	8,331
01 000 3331 213 000	FS FICA TAX-CLASSIFIED							4,970	5,344	5,344	5,344
01 000 3331 222 000	FS WY RETIREMENT-PROFESSIONAL NON CERTIFIED							16,865	15,725	15,725	15,725
01 000 3331 223 000	FS WY RETIREMENT-CLASSIFIED							10,798	10,088	10,088	10,088
01 000 3331 232 000	FS GROUP INSURANCE-PROFESSIONAL NON CERTIFIED							11,100	11,400	11,400	11,400
01 000 3331 233 000	FS GROUP INSURANCE-CLASSIFIED							16,650	17,100	17,100	17,100
01 000 3331 243 000	FS WORKERS COMP-CLASSIFIED							-	-	-	-
	<i>SUBTOTAL FS BENEFITS</i>	72,740	62,206	66,207	74,896	81,275	81,309	68,146	67,989	67,989	67,989
01 000 3331 332 000	FS TRAVEL										
	<i>SUBTOTAL FS PURCHASED SERVICES</i>	23,141	16,068	5,406	9,107	4,389	6,180	7,500	7,500	7,500	7,500
01 000 3331 410 000	FS SUPPLIES & MATERIALS										
	<i>SUBTOTAL FS S & M</i>	5,591	3,030	4,896	3,564	4,312	1,483	3,000	3,000	3,000	3,000
01 000 3331 542 000	FS COMPUTERS FOR STAFF										
	<i>SUBTOTAL FS CAPITAL OUTLAY</i>	-	-	-	-	-	-	1,000	1,000	1,000	1,000
01 000 3331 640 000	FS DUES & FEES										
	<i>SUBTOTAL FS OTHER OBJECTS</i>	721	546	559	559	799	359	875	875	875	875
3331 FISCAL SERVICES		297,672	256,410	257,103	259,756	275,780	272,521	246,967	259,128	259,128	259,128

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
3350 BOARD OF EDUCATION SERVICES												
01 000 3350 315 000	BRD OF ED AUDIT							33,000	32,000	32,000	32,000	
01 000 3350 316 000	BRD OF ED ELECTION COSTS							5,000	-	5,000	-	Costs Paid to County Clerk for Elections (odd years)
01 000 3350 317 000	BRD OF ED LEGAL							25,000	25,000	30,000	10,000	
01 000 3350 319 000	BRD OF ED OTHER PROFESSIONAL SERVICES							12,500	9,500	9,500	9,500	
01 000 3350 332 000	BRD OF ED TRAVEL							15,000	14,000	14,000	14,000	
01 000 3350 340 000	BRD OF ED COMMUNICATIONS							200	175	175	175	
01 000 3350 350 000	BRD OF ED ADVERTISING							15,000	10,000	10,000	10,000	
01 000 3350 381 000	BRD OF ED PROPERTY INSURANCE							114,050	100,000	100,000	100,000	
01 000 3350 382 000	BRD OF ED VEHICLE INSURANCE							4,950	4,950	4,950	4,950	
	<i>SUBTOTAL BES PURCHASED SERVICES</i>	145,504	193,233	175,497	149,712	160,357	182,719	224,700	195,625	205,625	180,625	
01 000 3350 410 000	BRD OF ED SUPPLIES & MATERIALS							12,500	12,500	12,500	12,500	
01 000 3350 412 000	BRD OF ED COMPUTER SUPPLIES							250	250	2,500	250	
	<i>SUBTOTAL BES S & M</i>	18,202	16,843	12,915	15,361	13,622	21,263	12,750	12,750	15,000	12,750	
01 000 3350 640 000	BRD OF ED DUES & FEES							22,500	22,500	22,500	22,500	WSBA/NSBA/TRVJPB
	<i>SUBTOTAL BES OTHER OBJECTS</i>	10,538	14,105	3,995	11,524	13,940	23,971	22,500	22,500	22,500	22,500	
3350 BOARD OF EDUCATION SERVICES		174,244	224,181	192,407	176,596	187,920	227,953	259,950	230,875	243,125	215,875	
3410 SUPERVISION OF O&M PLANT SRV												
01 000 3410 113 000	SUP OF OP & MAINT REGULAR SALARIES-CLASSIFIED							4,323	4,538	4,538	4,538	Mail Delivery
01 000 3410 123 000	SUP OF OP & MAINT TEMP SALARIES-CLASSIFIED											
	<i>SUBTOTAL SOM SALARIES</i>	2,017	771	-	-	520	-	4,323	4,538	4,538	4,538	
01 000 3410 213 000	SUP OF OP & MAINT FICA TAX-CLASSIFIED							331	347	347	347	
01 000 3410 223 000	SUP OF OP & MAINT WY RETIREMENT-CLASSIFIED							718	655	655	655	
01 000 3410 243 000	SUP OF OP & MAINT WORKERS COMP-CLASSIFIED							137	121	121	121	
	<i>SUBTOTAL SOM BENEFITS</i>	4,210	445	-	-	126	-	1,186	1,123	1,123	1,123	
01 000 3410 319 000	SUP OF OP & MAINT OTHER PROFESSIONAL SERVICES							156,350	167,210	167,210	167,210	Annual Maintenance Contracts
01 000 3410 323 000	SUP OF OP & MAINT REPAIRS & MAINTENANCE							2,000	2,000	2,000	2,000	Insurance Required Repairs
	<i>SUBTOTAL SOM PS</i>	65,238	6,431	2,553	4,758	166,271	97,993	158,350	169,210	169,210	169,210	
01 000 3410 410 000	SUP OF OP & MAINT SUPPLIES & MATERIALS							1,500	1,500	1,500	1,500	
	<i>SUBTOTAL SOM S & M</i>	18,957	552	3,521	153	2,410	2,455	1,500	1,500	1,500	1,500	
01 000 3410 540 000	SUP OF OP & MAINT CAPITAL OUTLAY											
	<i>SUBTOTAL SOM CAPITAL OUTLAY</i>	-	-	-	-	-	-	15,000	15,000	15,000	15,000	Misc Equipment
01 000 3410 640 000	SUP OF OP & MAINT DUES & FEES											
	<i>SUBTOTAL SOM OTHER OBJECTS</i>	-	-	-	-	-	-	-	-	-	-	
3410 SUPERVISION OF O&M PLANT SRV		90,423	8,200	6,074	4,911	169,327	100,448	180,359	191,371	191,371	191,371	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
3420 OPERATING BUILDINGS SERVICES												
DISTRICT												
01 000 3420 113 000	O&M DIST REGULAR SALARIES-CLASSIFIED							272,560	283,291	283,291	283,291	BH/TR Cleaning Crews
01 000 3420 113 000	O&M DIST REGULAR SALARIES-CLASSIFIED							40,000	40,000	40,000	40,000	School Year Subs
01 000 3420 123 000	O&M DIST TEMP SALARIES-CLASSIFIED							78,000	78,000	78,000	78,000	Summer & Gym Crews
01 000 3420 133 000	O&M DIST OT SALARIES-CLASSIFIED							3,500	3,500	3,500	3,500	Maintenance OT Hours
	<i>SUBTOTAL DW O&M SALARIES</i>	5,582	-	3,508	58,068	351,137	346,130	394,060	404,791	404,791	404,791	
01 000 3420 213 000	O&M DIST FICA TAX-CLASSIFIED							30,146	30,967	30,967	30,967	
01 000 3420 223 000	O&M DIST WY RETIREMENT-CLASSIFIED							58,845	52,676	52,676	52,676	
01 000 3420 233 000	O&M DIST GROUP INSURANCE-CLASSIFIED							88,800	91,200	91,200	91,200	
01 000 3420 243 000	O&M DIST WORKERS COMP-CLASSIFIED							12,452	10,808	10,808	10,808	
	<i>SUBTOTAL DW O&M BENEFITS</i>	1,135	-	1,081	16,094	153,945	157,973	190,243	185,650	185,650	185,650	
01 000 3420 319 000	O&M DIST OTHER PROFESSIONAL SERVICES							7,500	7,500	7,500	7,500	
01 000 3420 323 000	O&M DIST REPAIRS & MAINTENANCE							5,000	5,000	5,000	5,000	
01 000 3420 332 000	O&M DIST TRAVEL							1,500	1,500	1,500	1,500	
01 000 3420 340 000	O&M DIST COMMUNICATIONS							37,500	37,500	37,500	37,500	Non-Trans Local, Long Distance, Cellular
	<i>SUBTOTAL DW O&M PURCHASED SERVICES</i>	38,320	21,548	34,724	38,989	18,635	75,333	51,500	51,500	51,500	51,500	
01 000 3420 410 000	O&M DIST SUPPLIES & MATERIALS							10,000	10,000	10,000	10,000	
01 000 3420 452 000	O&M DIST ELECTRICITY							15,836	15,250	15,250	15,250	
01 000 3420 456 000	O&M DIST PROPANE							500	500	500	500	
01 000 3420 457 000	O&M DIST WATER							550	700	700	700	
01 000 3420 458 000	O&M DIST SEWER							160	165	165	165	
01 000 3420 459 000	O&M DIST GARBAGE COLLECTION							375	350	350	350	
	<i>SUBTOTAL DW O&M S & M</i>	22,784	48,654	27,522	14,502	19,818	23,159	27,421	26,965	26,965	26,965	
01 000 3420 540 000	O&M DIST CAPITAL OUTLAY											
	<i>SUBTOTAL DW O&M CAPITAL OUTLAY</i>	4,770	-	5,603	-	-	-	5,000	5,000	5,000	5,000	
	TOTAL DISTRICT WIDE OPERATING BUILDING SERVICES	72,591	70,202	72,438	127,653	543,535	602,595	668,224	673,906	673,906	673,906	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
BIG HORN ELEMENTARY											
01 001 3420 113 000	O&M BHE REGULAR SALARIES-CLASSIFIED							37,220	40,364	40,364	40,364
01 001 3420 133 000	O&M BHE OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL BHE O&M SALARIES</i>	90,252	42,326	73,262	69,875	39,392	40,145	37,220	40,364	40,364	40,364
01 001 3420 213 000	O&M BHE FICA TAX-CLASSIFIED							2,847	3,088	3,088	3,088
01 001 3420 223 000	O&M BHE WY RETIREMENT-CLASSIFIED							6,186	5,829	5,829	5,829
01 001 3420 233 000	O&M BHE GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
01 001 3420 243 000	O&M BHE WORKERS COMP-CLASSIFIED							1,176	1,078	1,078	1,078
	<i>SUBTOTAL BHE O&M BENEFITS</i>	37,454	20,300	35,511	37,635	19,342	19,182	21,309	21,394	21,394	21,394
01 001 3420 323 000	O&M BHE REPAIRS & MAINTENANCE							12,500	12,500	12,500	12,500
01 001 3420 325 000	O&M BHE RENTAL							600	600	600	600
	<i>SUBTOTAL BHE O&M PUCHASED SERVICES</i>	30,974	31,962	22,305	20,283	10,705	15,805	13,100	13,100	13,100	13,100
01 001 3420 410 000	O&M BHE SUPPLIES & MATERIALS							12,500	12,500	12,500	12,500
01 001 3420 451 000	O&M BHE NATURAL GAS							13,000	12,250	12,250	12,250
01 001 3420 452 000	O&M BHE ELECTRICITY							32,200	32,250	32,250	32,250
01 001 3420 454 000	O&M BHE GASOLINE							200	200	200	200
01 001 3420 457 000	O&M BHE WATER							2,500	3,500	3,500	3,500
01 001 3420 458 000	O&M BHE SEWER							8,000	5,000	5,000	5,000
01 001 3420 459 000	O&M BHE GARBAGE COLLECTION							1,500	1,500	1,500	1,500
	<i>SUBTOTAL BHE O&M S & M</i>	50,234	57,277	67,139	54,795	71,055	72,089	69,900	67,200	67,200	67,200
01 001 3420 540 000	O&M BHE CAPITAL OUTLAY										
	<i>SUBTOTAL BHE O&M CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL BIG HORN ELEMENTARY OPERATING BUILDING SERVICES</i>	208,914	151,865	198,217	182,587	140,493	147,221	141,529	142,058	142,058	142,058

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
SLACK ELEMENTARY											
01 002 3420 123 000	O&M SLACK TEMP SALARIES-CLASSIFIED							2,000	2,000	2,000	2,000
	<i>SUBTOTAL SLACK O&M SALARIES</i>	899	1,099	1,586	1,381	-	66	2,000	2,000	2,000	2,000
01 002 3420 213 000	O&M SLACK FICA TAX-CLASSIFIED							153	153	153	153
01 002 3420 243 000	O&M SLACK WORKERS COMP-CLASSIFIED							63	63	63	63
	<i>SUBTOTAL SLACK O&M BENEFITS</i>	75	84	121	150	-	7	216	216	216	216
01 002 3420 323 000	O&M SLACK REPAIRS & MAINTENANCE							2,500	2,500	2,500	2,500
	<i>SUBTOTAL SLACK O&M PURCHASED SERVICES</i>	4,081	391	1,893	623	3,683	2,916	2,500	2,500	2,500	2,500
01 002 3420 410 000	O&M SLACK SUPPLIES & MATERIALS							1,500	1,500	1,500	1,500
01 002 3420 452 000	O&M SLACK ELECTRICTY							1,400	2,000	2,000	2,000
01 002 3420 456 000	O&M SLACK PROPANE							1,400	1,400	1,400	1,400
01 002 3420 457 000	O&M SLACK WATER							500	500	500	500
01 002 3420 458 000	O&M SLACK SEWER							450	450	450	450
01 002 3420 457 000	O&M SLACK GARBAGE COLLECTION							100	100	100	100
	<i>SUBTOTAL SLACK O&M S & M</i>	6,937	5,890	3,974	2,840	2,617	3,022	5,350	5,950	5,950	5,950
	<i>TOTAL SLACK OPERATING BUILDING SERVICES</i>	11,991	7,464	7,574	4,994	6,300	6,011	10,066	10,666	10,666	10,666
TONGUE RIVER ELEMENTARY											
01 003 3420 113 000	O&M TRE REGULAR SALARIES-CLASSIFIED							33,220	35,515	35,515	35,515
01 003 3420 123 000	O&M TRE TEMP SALARIES-CLASSIFIED										
01 003 3420 133 000	O&M TRE OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL TRE O&M SALARIES</i>	106,557	122,597	91,324	80,367	34,993	33,795	33,220	35,515	35,515	35,515
01 003 3420 213 000	O&M TRE FICA TAX-CLASSIFIED							2,541	2,717	2,717	2,717
01 003 3420 223 000	O&M TRE WY RETIREMENT-CLASSIFIED							5,521	5,128	5,128	5,128
01 003 3420 233 000	O&M TRE GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
01 003 3420 243 000	O&M TRE WORKERS COMP-CLASSIFIED							1,050	948	948	948
	<i>SUBTOTAL TRE O&M BENEFITS</i>	41,852	47,659	48,454	44,477	20,355	20,970	20,212	20,193	20,193	20,193
01 003 3420 323 000	O&M TRE REPAIRS & MAINTENANCE							10,000	10,000	10,000	10,000
	<i>SUBTOTAL TRE O&M PURCHASED SERVICES</i>	49,570	36,754	25,557	15,641	11,462	24,673	10,000	10,000	10,000	10,000
01 003 3420 410 000	O&M TRE SUPPLIES & MATERIALS							25,000	25,000	25,000	25,000
01 003 3420 451 000	O&M TRE NATURAL GAS							-	-	14,000	14,000
01 003 3420 452 000	O&M TRE ELECTRICITY							34,000	32,250	32,250	32,250
01 003 3420 456 000	O&M TRE PROPANE							28,000	30,000	-	-
01 003 3420 457 000	O&M TRE WATER							5,000	3,000	3,000	3,000
01 003 3420 458 000	O&M TRE SEWER							200	200	200	200
01 003 3420 459 000	O&M TRE GARBAGE COLLECTION							2,000	2,000	2,000	2,000
	<i>SUBTOTAL TRE O&M S & M</i>	78,995	92,821	70,472	71,470	102,095	79,534	94,200	92,450	76,450	76,450
01 003 3420 640 000	O&M TRE DUES & FEES										
	<i>SUBTOTAL TRE O&M OTHER OBJECTS</i>	-	-	-	-	-	-	100	-	-	-
	<i>TOTAL TR ELEMENTARY OPERATING BUILDING SERVICES</i>	276,974	299,832	235,807	211,955	168,905	158,972	157,732	158,158	142,158	142,158

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
TONGUE RIVER LEARNING CENTER											
01 004 3420 113 000	O&M TRLC REGULAR SALARIES-CLASSIFIED							1,500	15,000	15,000	15,000
	<i>SUBTOTAL TRLC O&M SALARIES</i>	-	-	-	-	-	-	1,500	15,000	15,000	15,000
01 004 3420 213 000	O&M TRLC FICA TAX-CLASSIFIED							115	1,148	1,148	1,148
01 004 3420 223 000	O&M TRLC WY RETIREMENT-CLASSIFIED							249	2,166	2,166	2,166
01 004 3420 233 000	O&M TRLC GROUP INSURANCE-CLASSIFIED							-	11,400	11,400	11,400
01 004 3420 243 000	O&M TRLC WORKERS COMP-CLASSIFIED							47	401	401	401
	<i>SUBTOTAL TRLC O&M BENEFITS</i>	-	-	-	-	-	-	411	15,114	15,114	15,114
01 004 3420 319 000	O&M TRLC OTHER PROFESSIONAL SERVICES							1,000	1,000	1,000	1,000
01 004 3420 323 000	O&M TRLC REPAIRS & MAINTENANCE							4,000	4,000	4,000	4,000
	<i>SUBTOTAL TRLC O&M PURCHASED SERVICES</i>	-	-	-	-	51,169	26,981	5,000	5,000	5,000	5,000
01 004 3420 410 000	O&M TRLC SUPPLIES & MATERIALS							5,000	5,000	5,000	5,000
01 004 3420 451 000	O&M TRLC NATURAL GAS							-	-	5,000	5,000
01 004 3420 452 000	O&M TRLC ELECTRICITY							18,000	22,000	22,000	22,000
01 004 3420 456 000	O&M TRLC PROPANE							8,000	10,000	-	-
01 004 3420 457 000	O&M TRLC WATER							350	500	500	500
01 004 3420 458 000	O&M TRLC SEWER							150	150	150	150
01 004 3420 459 000	O&M TRLC GARBAGE COLLECTION							100	100	100	100
	<i>SUBTOTAL TRLC O&M S & M</i>	-	-	-	-	28,106	36,472	31,600	37,750	32,750	32,750
01 004 3420 640 000	O&M TRLC DUES & FEES										
	<i>SUBTOTAL TRLC O&M OTHER OBJECTS</i>	-	-	-	-	-	-	100	-	-	-
	<i>TOTAL TR LEARNING CENTER OPERATING BUILDING SERVICES</i>	-	-	-	-	79,276	63,453	38,611	72,864	67,864	67,864

TRLC Estimated Utilities

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
BIG HORN MIDDLE SCHOOL											
01 050 3420 113 000	O&M BHMS REGULAR SALARIES-CLASSIFIED							27,110	30,321	30,321	30,321
	<i>SUBTOTAL BHMS O&M SALARIES</i>	33,410	64,189	58,430	71,060	30,310	31,325	27,110	30,321	30,321	30,321
01 050 3420 213 000	O&M BHMS FICA TAX-CLASSIFIED							2,074	2,320	2,320	2,320
01 050 3420 223 000	O&M BHMS WY RETIREMENT-CLASSIFIED							4,506	4,378	4,378	4,378
01 050 3420 233 000	O&M BHMS GROUP INSURANCE-CLASSIFIED							5,550	5,700	5,700	5,700
01 050 3420 243 000	O&M BHMS WORKERS COMP-CLASSIFIED							857	756	756	756
	<i>SUBTOTAL BHMS O&M BENEFITS</i>	25,558	35,434	28,074	38,215	14,026	14,126	12,986	13,154	13,154	13,154
01 050 3420 323 000	O&M BHMS REPAIRS & MAINTENANCE							18,000	18,000	18,000	18,000
01 050 3420 325 000	O&M BHMS RENTALS							1,000	1,000	1,000	1,000
	<i>SUBTOTAL BHMS O&M PURCHASED SERVICES</i>	13,569	15,488	13,968	18,457	5,143	17,269	19,000	19,000	19,000	19,000
01 050 3420 410 000	O&M BHMS SUPPLIES & MATERIALS							20,000	20,000	20,000	20,000
01 050 3420 451 000	O&M BHMS NATURAL GAS							6,500	6,000	6,000	6,000
01 050 3420 452 000	O&M BHMS ELECTRICITY							35,000	35,000	35,000	35,000
01 050 3420 457 000	O&M BHMS WATER							7,500	7,500	7,500	7,500
01 050 3420 458 000	O&M BHMS SEWER							8,000	5,000	5,000	5,000
01 050 3420 459 000	O&M BHMS GARBAGE COLLECTION							1,500	1,500	1,500	1,500
	<i>SUBTOTAL BHMS O&M S & M</i>	39,794	45,461	50,100	55,969	69,503	65,151	78,500	75,000	75,000	75,000
01 050 3420 540 000	O&M BHMS CAPITAL OUTLAY										
	<i>SUBTOTAL BHMS O&M CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL BIG HORN MIDDLE OPERATING BUILDING SERVICES</i>	112,331	160,572	150,572	183,700	118,983	127,871	137,596	137,475	137,475	137,475

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
TONGUE RIVER MIDDLE SCHOOL											
01 051 3420 113 000	O&M TRMS REGULAR SALARIES-CLASSIFIED							71,020	73,442	73,442	73,442
01 051 3420 123 000	O&M TRMS TEMP SALARIES-CLASSIFIED										
01 051 3420 133 000	O&M TRMS OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL TRMS O&M SALARIES</i>	124,904	126,077	128,988	98,600	81,642	76,154	71,020	73,442	73,442	73,442
01 051 3420 213 000	O&M TRMS FICA TAX-CLASSIFIED							5,433	5,618	5,618	5,618
01 051 3420 223 000	O&M TRMS WY RETIREMENT-CLASSIFIED							11,804	10,605	10,605	10,605
01 051 3420 233 000	O&M TRMS GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
01 051 3420 243 000	O&M WORKERS COMP-CLASSIFIED							2,244	1,961	1,961	1,961
	<i>SUBTOTAL TRMS O&M BENEFITS</i>	38,154	42,325	45,250	38,746	30,232	29,110	30,581	29,584	29,584	29,584
01 051 3420 323 000	O&M TRMS REPAIRS & MAINTENANCE							15,000	15,000	15,000	15,000
	<i>SUBTOTAL TRMS PURCHASED SERVICES</i>	20,249	21,787	22,033	14,020	26,023	29,841	15,000	15,000	15,000	15,000
01 051 3420 410 000	O&M TRMS SUPPLIES & MATERIALS							25,000	25,000	25,000	25,000
01 051 3420 451 000	O&M TRMS NATURAL GAS							-	-	12,000	12,000
01 051 3420 452 000	O&M TRMS ELECTRICITY							31,000	30,000	30,000	30,000
01 051 3420 456 000	O&M TRMS PROPANE							24,000	22,500	-	-
01 051 3420 457 000	O&M TRMS WATER							8,000	5,900	5,900	5,900
01 051 3420 458 000	O&M TRMS SEWER							350	350	350	350
01 051 3420 459 000	O&M TRMS GARBAGE COLLECTION							1,600	2,000	2,000	2,000
	<i>SUBTOTAL TRMS O&M S & M</i>	66,512	86,133	88,640	64,653	69,195	70,033	89,950	85,750	75,250	75,250
01 051 3420 540 000	O&M TRMS CAPITAL OUTLAY										
	<i>SUBTOTAL TRMS O&M CAPITAL OUTLAY</i>	-	-	-	-	-	-	6,000	-	-	-
01 051 3420 640 000	O&M TRMS DUES & FEES										
	<i>SUBTOTAL TRMS O&M OTHER OBJECTS</i>	-	-	-	-	-	-	-	-	-	-
	TOTAL TONGUE RIVER MIDDLE OPERATING BUILDING SERVICES	249,819	276,322	284,911	216,019	207,093	205,137	212,551	203,776	193,276	193,276

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
BIG HORN HIGH SCHOOL											
01 055 3420 113 000	O&M BHHS REGULAR SALARIES-CLASSIFIED							27,110	30,321	30,321	30,321
01 055 3420 123 000	O&M BHHS TEMP SALARIES-CLASSIFIED										
01 055 3420 133 000	O&M BHHS OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL BHHS O&M SALARIES</i>	121,233	125,995	104,491	81,303	30,473	30,635	27,110	30,321	30,321	30,321
01 055 3420 213 000	O&M BHHS FICA TAX-CLASSIFIED							2,074	2,320	2,320	2,320
01 055 3420 223 000	O&M BHHS WY RETIREMENT-CLASSIFIED							4,506	4,378	4,378	4,378
01 055 3420 233 000	O&M BHHS GROUP INSURANCE-CLASSIFIED							5,550	5,700	5,700	5,700
01 055 3420 243 000	O&M BHHS WORKERS COMP-CLASSIFIED							857	756	756	756
	<i>SUBTOTAL BHHS O&M BENEFITS</i>	57,745	60,110	43,559	40,595	14,050	14,160	12,986	13,154	13,154	13,154
01 055 3420 323 000	O&M BHHS REPAIRS & MAINTENANCE							18,000	18,000	18,000	18,000
01 055 3420 325 000	O&M BHHS RENTAL							1,000	1,000	1,000	1,000
	<i>SUBTOTAL BHHS O&M PURCHASED SERVICES</i>	49,289	79,646	61,422	50,469	33,443	44,775	19,000	19,000	19,000	19,000
01 055 3420 410 000	O&M BHHS SUPPLIES & MATERIALS							20,000	20,000	20,000	20,000
01 055 3420 451 000	O&M BHHS NATURAL GAS							6,500	6,000	6,000	6,000
01 055 3420 452 000	O&M BHHS ELECTRICITY							35,000	35,000	35,000	35,000
01 055 3420 454 000	O&M BHHS GASOLINE							200	200	200	200
01 055 3420 456 000	O&M BHHS PROPANE							50	50	50	50
01 055 3420 457 000	O&M BHHS WATER							7,500	7,500	7,500	7,500
01 055 3420 458 000	O&M BHHS SEWER							8,000	5,000	5,000	5,000
01 055 3420 459 000	O&M BHHS GARBAGE COLLECTION							1,500	1,500	1,500	1,500
	<i>SUBTOTAL BHHS O&M S & M</i>	100,124	105,899	104,607	66,497	82,897	69,548	78,750	75,250	75,250	75,250
01 055 3420 540 000	O&M BHHS CAPITAL OUTLAY										
	<i>SUBTOTAL BHHS O&M CAPITAL OUTLAY</i>	7,945	-	-	-	-	6,500	5,000	-	-	-
01 055 3420 640 000	O&M BHHS DUES & FEES										
	<i>SUBTOTAL BHHS O&M OTHER OBJECTS</i>	-	-	-	-	-	-	100	-	-	-
	TOTAL BIG HORN HIGH OPERATING BUILDING SERVICES	336,335	371,648	314,079	238,864	160,862	165,617	142,946	137,725	137,725	137,725

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
TONGUE RIVER HIGH SCHOOL											
01 056 3420 113 000	O&M TRHS REGULAR SALARIES-CLASSIFIED							44,120	47,452	47,452	47,452
01 056 3420 123 000	O&M TRHS TEMP SALARIES-CLASSIFIED										
01 056 3420 133 000	O&M TRHS OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL TRHS O&M SALARIES</i>	193,311	163,972	166,609	117,203	51,802	47,104	44,120	47,452	47,452	47,452
01 056 3420 213 000	O&M TRHS FICA TAX-CLASSIFIED							3,375	3,630	3,630	3,630
01 056 3420 223 000	O&M TRHS WY RETIREMENT-CLASSIFIED							7,333	6,852	6,852	6,852
01 056 3420 233 000	O&M TRHS GROUP INSURANCE-CLASSIFIED							11,100	11,400	11,400	11,400
01 056 3420 243 000	O&M TRHS WORKERS COMP-CLASSIFIED							1,394	1,305	1,305	1,305
	<i>SUBTOTAL TRHS O&M BENEFITS</i>	82,336	72,485	76,111	60,550	24,760	23,199	23,202	23,187	23,187	23,187
01 056 3420 323 000	O&M TRHS REPAIR & MAINTENANCE							15,000	15,000	15,000	15,000
	<i>SUBTOTAL TRHS O&M PURCHASED SERVICES</i>	24,848	33,978	25,796	17,035	30,911	24,937	15,000	15,000	15,000	15,000
01 056 3420 410 000	O&M TRHS SUPPLIES & MATERIALS							40,000	40,000	40,000	40,000
01 056 3420 451 000	O&M TRHS NATURAL GAS							-	-	14,000	14,000
01 056 3420 452 000	O&M TRHS ELECTRICITY							50,500	52,000	52,000	52,000
01 056 3420 455 000	O&M TRHS COAL							20,000	20,000	-	-
01 056 3420 456 000	O&M TRHS PROPANE							2,500	750	750	750
01 056 3420 457 000	O&M TRHS WATER							2,000	2,000	2,000	2,000
01 056 3420 458 000	O&M TRHS SEWER							550	600	600	600
01 056 3420 459 000	O&M TRHS GARBAGE COLLECTION							3,800	3,800	1,500	1,500
	<i>SUBTOTAL TRHS O&M S & M</i>	124,526	150,399	136,569	120,458	107,492	117,033	119,350	119,150	110,850	110,850
01 056 3420 540 000	O&M TRHS CAPITAL OUTLAY							-	-	-	-
	<i>SUBTOTAL TRHS O&M CAPITAL OUTLAY</i>	-	-	-	-	-	-	-	-	-	-
	<i>TOTAL TONGUE RIVER HIGH OPERATING BUILDING SERVICES</i>	425,022	420,834	405,085	315,246	214,965	212,273	201,672	204,789	196,489	196,489
	3420 OPERATING BUILDINGS SERVICES	1,693,977	1,758,739	1,668,683	1,481,018	1,640,412	1,689,149	1,710,928	1,741,418	1,701,618	1,701,618

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
3430 CARE AND UPKEEP OF GRNDS SRV												
01 000 3430 323 000	GRNDS SRV REPAIRS & MAINTENANCE							15,000	15,000	15,000	15,000	
01 000 3430 325 000	GRNDS SRV RENTAL							1,000	1,000	1,000	1,000	Sprinkler Blow Out
	<i>SUBTOTAL GROUNDS PURCHASED SERVICES</i>	6,779	408	3,142	63,833	13,907	30,180	16,000	16,000	16,000	16,000	
01 000 3430 410 000	GRNDS SRV SUPPLIES & MATERIALS							10,000	10,000	10,000	10,000	
	<i>SUBTOTAL GROUNDS S & M</i>	23,843	-	9,288	25,102	30,681	47,366	10,000	10,000	10,000	10,000	
01 000 3430 540 000	GRNDS SRV CAPITAL OUTLAY											
	<i>SUBTOTAL GROUNDS CAPITAL OUTLAY</i>	-	23,555	6,859	-	-	-	25,000	25,000	25,000	25,000	Equipment Replacement Rotation- Ranchester, Big Horn, Dayton
3430 CARE AND UPKEEP OF GRNDS SRV		30,622	23,963	19,289	88,935	44,587	77,545	51,000	51,000	51,000	51,000	
3440 CARE AND UPKEEP OF EQUIP SRV												
01 000 3440 323 000	EQUIP SRV DIST REPAIRS & MAINTENANCE							5,000	5,000	5,000	5,000	
	<i>SUBTOTAL EQUIPMENT PURCHASED SERVICES</i>	1,938	-	-	7,507	599	4,261	5,000	5,000	5,000	5,000	
01 000 3440 410 000	EQUIP SRV DIST SUPPLIES & MATERIALS							5,000	5,000	5,000	5,000	
01 000 3440 454 000	EQUIP SRV DIST GASOLINE							-	-	-	-	
	<i>SUBTOTAL EQUIPMENT S & M</i>	13,761	12,459	668	20,817	17,211	4,478	5,000	5,000	5,000	5,000	
01 000 3440 540 000	EQUIP SRV DIST CAPITAL OUTLAY											
	<i>SUBTOTAL EQUIPMENT CAPITAL OUTLAY</i>	-	-	-	-	45,353	-	25,000	25,000	25,000	25,000	Equipment Replacement Rotation- Dayton, Ranchester 2, Big Horn, Ranchester 1
3440 CARE AND UPKEEP OF EQUIP SRV		15,699	12,459	668	28,323	63,164	8,740	35,000	35,000	35,000	35,000	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
3450 VEHICLE OPERATION AND MAINT SRV												
01 000 3450 323 000	VHCLE OPERATION & MAINT SRV REPAIRS & MAINTENANCE							4,000	4,000	4,000	4,000	
	<i>SUBTOTAL VEHICLE PURCHASED SERVICES</i>	5,546	1,917	2,144	3,387	10,406	3,907	4,000	4,000	4,000	4,000	
01 000 3450 410 000	VHCLE OPERATION & MAINT SUPPLIES & MATERIALS							1,000	1,000	1,000	1,000	
01 000 3450 454 000	VHCLE OPERATION & MAINT GASOLINE							9,000	9,000	9,000	9,000	
	<i>SUBTOTAL VEHICLE S & M</i>	-	3,452	12,366	11,897	9,204	11,225	10,000	10,000	10,000	10,000	
01 000 3450 550 000	VHCLE OPERATION & MAINT VEHICLES								-	-	35,000	Maintenance Truck Rotation Per Vehicle Schedule
	<i>SUBTOTAL VEHICLE CAPITAL OUTLAY</i>	-	-	-	-	5,700	-	-	-	-	35,000	
3450 VEHICLE OPERATION AND MAINT SRV		5,546	5,369	14,510	15,284	25,310	15,132	14,000	14,000	14,000	49,000	
3460 SECURITY SERVICES												
01 000 3460 323 000	SECURITY SERVICES DIST REPAIRS & MAINTENANCE							3,500	3,500	3,500	3,500	
	<i>SUBTOTAL SEC SRV PURCHASED SERVICES</i>	-	-	-	11,705	16,575	3,217	3,500	3,500	3,500	3,500	
01 000 3460 410 000	SECURITY SERVICES DIST SUPPLIES & MATERIALS							20,000	5,000	5,000	5,000	ALICE Items
	<i>SUBTOTAL SEC SRV S & M</i>	-	-	-	7,160	588	32,410	20,000	5,000	5,000	5,000	
01 000 3460 540 000	SECURITY SERVICES DIST CAPITAL OUTLAY							5,000	5,000	5,000	2,500	
	<i>SUBTOTAL SEC SRV CAPITAL OUTLAY</i>	-	-	-	-	-	-	5,000	5,000	5,000	2,500	Rekey TRMS/CO/TRLC in 2018, BHMS/HS in 2019
3460 SECURITY SERVICES		-	-	-	18,865	17,163	35,627	28,500	13,500	13,500	11,000	Expenditures For Security Coded Here

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
3510 TRANSPORTATION TO AND FROM											
01 000 3510 113 000	TRANS T&F REGULAR SALARIES-CLASSIFIED							277,316	305,931	305,931	305,931
01 000 3510 123 000	TRANS T&F TEMP SALARIES-CLASSIFIED										
01 000 3510 133 000	TRANS T&F OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL ROUTE SALARIES</i>	264,805	252,616	267,353	253,646	268,394	274,956	277,316	305,931	305,931	305,931
01 000 3510 213 000	TRANS T&F FICA TAX-CLASSIFIED							21,215	23,404	23,404	23,404
01 000 3510 223 000	TRANS T&F WY RETIREMENT-CLASSIFIED							46,090	44,176	44,176	44,176
01 000 3510 233 000	TRANS T&F GROUP INSURANCE-CLASSIFIED							138,750	131,100	131,100	131,100
01 000 3510 243 000	TRANS T&F WORKERS COMP-CLASSIFIED							8,763	8,168	8,168	8,168
	<i>SUBTOTAL ROUTE BENEFITS</i>	168,559	146,250	142,038	137,008	159,642	162,237	214,818	206,848	206,848	206,848
01 000 3510 319 000	TRANS T&F OTHER PROFESSIONAL SERVICES							5,000	5,000	5,000	5,000
01 000 3510 323 000	TRANS T&F REPAIRS & MAINTENANCE							40,000	40,000	40,000	40,000
01 000 3510 332 000	TRANS T&F TRAVEL							5,000	6,250	6,250	6,250
01 000 3510 333 000	TRANS T&F ISOLATION MILEAGE							4,500	3,500	3,500	3,500
01 000 3510 340 000	TRANS T&F COMMUNICATIONS							12,000	12,000	12,000	12,000
01 000 3510 341 000	TRANS T&F INTERNET SERVICES							200	200	200	200
01 000 3510 382 000	TRANS T&F VEHICLE INSURANCE							14,000	14,250	14,500	14,500
01 000 3510 392 000	TRANS T&F DRIVER'S PHYSICALS							1,500	1,500	1,500	1,500
	<i>SUBTOTAL ROUTE PURCHASED SERVICES</i>	91,257	75,938	88,812	82,958	74,856	68,025	82,200	82,700	82,950	82,950
01 000 3510 410 000	TRANS T&F S & M							35,000	35,000	35,000	35,000
01 000 3510 411 000	TRANS T&F COMPUTER SOFTWARE							9,100	9,100	9,100	9,100
01 000 3510 412 000	TRANS T&F COMPUTER SUPPLIES							1,000	1,000	1,000	1,000
01 000 3510 451 000	TRANS T&F NATURAL GAS							-	-	4,000	4,000
01 000 3510 452 000	TRANS T&F ELECTRICITY							5,000	5,100	5,200	5,200
01 000 3510 454 000	TRANS T&F GASOLINE /DIESEL							92,500	80,000	80,000	80,000
01 000 3510 456 000	TRANS T&F PROPANE							6,500	7,500	-	-
01 000 3510 457 000	TRANS T&F WATER							575	575	575	575
01 000 3510 458 000	TRANS T&F SEWER							500	500	500	500
01 000 3510 459 000	TRANS T&F GARBAGE COLLECTION							1,375	1,300	1,300	1,300
	<i>SUBTOTAL ROUTE S & M</i>	158,076	155,629	131,929	119,736	114,994	123,708	151,550	140,075	136,675	136,675
01 000 3510 550 000	TRANS T&F VEHICLE PURCHASE							-	-	-	35,000
01 000 3510 551 000	TRANS T&F BUS LEASES							130,000	76,000	133,000	133,000
	<i>SUBTOTAL ROUTE CAPITAL OUTLAY</i>	140,599	42,969	174,058	123,347	194,695	113,501	130,000	76,000	133,000	168,000
01 000 3510 640 000	TRANS T&F DUES & FEES										
	<i>SUBTOTAL ROUTE OTHER OBJECTS</i>	-	72	122	72	72	-	100	100	100	100
3510 TRANSPORTATION TO AND FROM		823,297	673,474	804,312	716,767	812,653	742,428	855,983	811,654	865,504	900,504

Transportation Non-Bus Vehicle Purchases
Bus Leases Per Vehicle Rotation Schedule

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
3520 ACTIVITY TRANSPORTATION											
01 000 3520 113 000	TRANS ACT REGULAR SALARIES-CLASSIFIED							60,000	60,000	60,000	60,000
01 000 3520 123 000	TRANS ACT TEMP SALARIES-CLASSIFIED										
01 000 3520 133 000	TRANS ACT OT SALARIES-CLASSIFIED										
	<i>SUBTOTAL ACTIVITY TRANS SALARIES</i>	54,898	64,988	50,755	59,764	49,157	57,017	60,000	60,000	60,000	60,000
01 000 3520 213 000	TRANS ACT FICA TAX-CLASSIFIED							4,590	4,590	4,590	4,590
01 000 3520 223 000	TRANS ACT WY RETIREMENT-CLASSIFIED							9,972	9,972	9,972	9,972
01 000 3520 233 000	TRANS ACT GROUP INSURANCE-CLASSIFIED							-	-	-	-
01 000 3520 243 000	TRANS ACT WORKERS COMP-CLASSIFIED							1,896	1,896	1,896	1,896
	<i>SUBTOTAL ACTIVITY TRANS BENEFITS</i>	16,452	21,606	23,338	37,744	31,766	36,362	16,458	16,458	16,458	16,458
01 000 3520 323 000	TRANS ACT REPAIRS & MAINTENANCE							-	-	-	-
01 000 3520 332 000	TRANS ACT TRAVEL							7,500	7,500	7,500	7,500
	<i>SUBTOTAL ACTIVITY TRANS PURCHASED SERVICES</i>	6,972	7,352	7,594	7,364	5,971	5,973	7,500	7,500	7,500	7,500
01 000 3520 410 000	TRANS ACT S & M										
01 000 3520 454 000	TRANS ACT GASOLINE/DIESEL										
	<i>SUBTOTAL ACTIVITY TRANS S & M</i>	-	-	-	-	-	-	-	-	-	-
	3520 ACTIVITY TRANSPORTATION	78,322	93,947	81,687	104,872	86,894	99,351	83,958	83,958	83,958	83,958
3590 TRANSPORTATION-OTHER											
01 000 3590 113 000	TRANS OTHER REGULAR SALARIES-CLASSIFIED							3,000	3,000	3,000	3,000
	<i>SUBTOTAL TRANS OTHER SALARIES</i>	1,443	145	1,047	2,397	2,556	2,900	3,000	3,000	3,000	3,000
01 000 3590 213 000	TRANS OTHER FICA TAX-CLASSIFIED							230	230	230	230
01 000 3590 223 000	TRANS OTHER WY RETIREMENT-CLASSIFIED							499	499	499	499
01 000 3590 233 000	TRANS OTHER GROUP INSURANCE-CLASSIFIED										
01 000 3590 243 000	TRANS OTHER WORKERS COMP-CLASSIFIED							95	95	95	95
	<i>SUBTOTAL TRANS OTHER BENEFITS</i>	584	(37)	281	1,370	4,176	3,488	823	823	823	823
01 000 3590 323 000	TRANS OTHER REPAIRS AND MAINT							2,500	5,000	5,000	5,000
01 000 3590 332 000	TRANS OTHER TRAVEL							1,250	2,000	2,000	2,000
	<i>SUBTOTAL TRANS OTHER PURCHASED SERVICES</i>	4,103	636	1,124	1,917	1,977	6,139	3,750	7,000	7,000	7,000
01 000 3590 410 000	TRANS OTHER S & M							750	750	750	750
01 000 3590 454 000	TRANS OTHER GASOLINE/DIESEL							1,800	4,250	4,250	4,250
	<i>SUBTOTAL TRANS OTHER S & M</i>	2,105	1,513	1,614	1,543	1,944	5,326	2,550	5,000	5,000	5,000
01 000 3590 550 000	TRAN OTHER VEHICLES							-	-	-	70,000
	<i>SUBTOTAL TRANS OTHER CAPITAL OUTLAY</i>	-	-	-	8,000	-	-	-	-	-	70,000
	3590 TRANSPORTATION-OTHER	8,236	2,257	4,066	15,227	10,653	17,852	10,123	15,823	15,823	85,823

Non-Trans/Maint Vehicle Replacement
Rotation

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
3820 INFORMATION SERVICES												
01 000 3820 113 000	INFO SRV REGULAR SALARIES-CLASSIFIED							1,500	2,000	2,000	2,000	Social Media Stipend
	<i>SUBTOTAL INFO SRV SALARIES</i>	-	-	-	-	-	-	1,500	2,000	2,000	2,000	
01 000 3820 213 000	INFO SRV FICA TAX-CLASSIFIED							115	153	153	153	
01 000 3820 223 000	INFO SRV WY RETIREMENT-CLASSIFIED							249	332	332	332	
	<i>SUBTOTAL INFO SRV BENEFITS</i>	-	-	-	-	-	-	364	485	485	485	
01 000 3820 319 000	INFO SRV OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL INFO SRV PURCHASED SERVICES</i>	-	38,689	35,705	38,003	38,771	23,364	25,000	2,500	2,500	2,500	Public Relations Contract
01 000 3820 410 000	INFO SRV SUPPLIES & MATERIALS											
01 000 3820 440 000	INFO SRV PERIODICALS											
	<i>SUBTOTAL INFO SRV S & M</i>	-	-	-	653	-	-	2,500	2,500	2,500	2,500	
01 000 3820 640 000	INFO SRV DUES & FEES											
	<i>SUBTOTAL INFO SRV OTHER OBJECTS</i>	-	-	-	-	-	-	500	500	500	500	
	3820 INFORMATION SERVICES	-	38,689	35,705	38,656	38,771	23,364	29,864	7,985	7,985	7,985	
3830 STAFF SERVICES												
01 000 3830 319 000	STF SRV OTHER PROFESSIONAL SERVICES											
	<i>SUBTOTAL STF SRV PURCHASED SERVICES</i>	1,030	9,707	4,279	9,511	1,891	10,622	10,000	10,000	10,000	10,000	Recruiting Budget
01 000 3830 410 000	STF SRV SUPPLIES & MATERIALS											
	<i>SUBTOTAL STF SRV S & M</i>	-	618	1,450	575	91	983	1,000	1,000	1,000	1,000	
01 000 3830 640 000	STF SRV DUES & FEES											
	<i>SUBTOTAL STF SRV OTHER OBJECTS</i>	-	-	-	-	-	-	500	500	500	500	
	3830 STAFF SERVICES	1,030	10,325	5,729	10,086	1,982	11,605	11,500	11,500	11,500	11,500	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
3850 TECHNOLOGY COORDINATION												
01 000 3850 111 000	TECH SUPPORT REGULAR SALARIES-CERTIFIED							4,500	4,500	4,500	4,500	Tech Committee Stipends
	<i>SUBTOTAL TECH SALARIES</i>	225,354	211,878	204,466	14,760	15,230	5,540	4,500	4,500	4,500	4,500	
01 000 3850 211 000	TECH SUPPORT FICA TAX-CERTIFIED							344	344	344	344	
01 000 3850 221 000	TECH SUPPORT WY RETIREMENT-CERTIFIED							748	748	748	748	
	<i>SUBTOTAL TECH BENEFITS</i>	86,266	77,497	74,190	5,260	4,448	1,345	1,092	1,092	1,092	1,092	
01 000 3850 319 000	TECH SUPPORT OTHER PROFESSIONAL SERVICES							240,000	240,000	240,000	240,000	Tech Support Company Contract
01 000 3850 323 000	TECH SUPPORT REPAIRS AND MAINTENANCE							2,500	2,500	2,500	2,500	
01 000 3850 332 000	TECH SUPPORT TRAVEL							2,500	5,400	3,000	3,000	SIS/Gradebook Support Contract
01 000 3850 341 000	TECH SUPPORT INTERNET							8,000	8,000	8,000	8,000	Add. ETS Bandwidth (200MPS)
	<i>SUBTOTAL TECH PURCHASED SERVICES</i>	38,608	76,569	125,210	257,295	275,766	254,106	253,000	255,900	253,500	253,500	
01 000 3850 410 000	TECH SUPPORT S&M							1,000	2,000	2,000	2,000	
01 000 3850 412 000	TECH SUPPORT COMPUTER SUPPLIES							500	500	500	500	
	<i>SUBTOTAL TECH S & M</i>	36,805	20,046	5,442	3,106	14,099	444	1,500	2,500	2,500	2,500	
01 000 3850 541 000	TECH SUPPORT COMPUTERS FOR STUDENTS							69,900	69,500	73,800	71,250	Computer Purchases For Students Per Tech Rotation
01 000 3850 542 000	TECH SUPPORT COMPUTERS FOR STAFF							42,800	8,500	26,400	81,200	Computer Purchases For Staff Per Tech Rotation
01 000 3850 543 000	TECH SUPPORT WIRING							34,500	54,000	49,300	164,400	Classroom Equipment Purchases Per Tech Rotation
	<i>SUBTOTAL TECH CAPITAL OUTLAY</i>	18,718	18,871	995	49,845	130,531	124,169	147,200	132,000	149,500	316,850	
01 000 3850 640 000	TECH SUPPORT DUES & FEES							-	-	-	-	
	<i>SUBTOTAL TECH OTHER USES</i>	-	-	-	-	-	-	-	-	-	-	
3850 TECHNOLOGY COORDINATION		405,751	404,859	410,303	330,267	440,073	385,604	407,292	395,992	411,092	578,442	
TOTAL SCSD#1 3000 GENERAL SUPPORT		5,150,059	4,938,562	4,947,439	4,716,855	5,267,197	5,089,485	5,315,342	5,301,014	5,342,414	5,620,014	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)												
6200 FUND TRANSFERS												
01 000 6200 722 000	TRANSFER TO SPECIAL REVENUE FUND	-	-	5,000	17,077	45,155	-	2,000	500	500	500	Prior Years Grant Overages
01 000 6200 723 000	TRANSFER TO CAPITAL PROJECTS FUND	-	-	-	421,374	-	-	-	-	-	-	Enhancements for new TRES
01 000 6200 723 000	TRANSFER TO CAPITAL PROJECTS FUND	220,000	224,736	147,133	49,872	320,000	352,003	337,618	174,389	150,000	150,000	Repayment of Reserves
01 000 6200 725 000	TRANSFER TO ENTERPRISE FUND	90,000	80,000	155,000	179,741	126,302	108,216	92,500	125,000	125,000	125,000	Food Service Subsidy
01 000 6200 725 000	TRANSFER TO ENTERPRISE FUND	-	-	54,787	44,632	52,309	52,500	48,000	5,000	5,000	5,000	Preschool Subsidy
01 000 6200 728 000	TRANSFER TO AGENCY FUND	-	-	-	-	-	-	1,000	250	250	250	District Tech Fund Transfer
6200 FUND TRANSFERS		310,000	304,736	361,920	712,695	543,766	512,719	481,118	305,139	280,750	280,750	
TOTAL SCSD#1 6000 OTHER USES		310,000	304,736	361,920	712,695	543,766	512,719	481,118	305,139	280,750	280,750	
01-GENERAL FUND		14,914,731	14,815,160	14,744,254	14,874,432	14,933,696	14,673,174	14,962,448	15,485,248	15,501,964	15,801,154	
								(0)	119,439			Difference in Revenues vs. Expenditures Over Same Period
11-CSVA-GENERAL FUND												
1000 INSTRUCTION (Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities.)												
1100 GENERAL INSTRUCTION												
11 000 1100 111 000	DIST REGULAR SALARIES-CERTIFIED							25,000	156,348	312,696	416,928	Teacher Payments
11 000 1100 111 000	DIST REGULAR SALARIES-CERTIFIED							20,000	20,000	20,000	20,000	CSVA Director Salary Portion
SUBTOTAL DIST SALARIES		-	-	-	-	-	-	45,000	176,348	332,696	436,928	
01 000 1100 211 000	DIST FICA TAX-CERTIFIED							3,443	13,491	25,451	33,425	
01 000 1100 221 000	DIST WY RETIREMENT-CERTIFIED							7,479	25,465	48,041	63,092	
01 000 1100 231 000	DIST GROUP INSURANCE-CERTIFIED							5,000	34,200	68,400	91,200	
SUBTOTAL DIST BENEFITS		-	-	-	-	-	-	15,922	73,155	141,893	187,717	
01 000 1100 300 000	DIST PURCHASED SERVICES							40,000	145,000	185,000	250,000	Acellus Fees & Marketing
SUBTOTAL DIST PURCHASED SERVICES		-	-	-	-	-	-	40,000	145,000	185,000	250,000	
01 000 1100 410 000	DIST SUPPLIES							10,000	13,000	20,000	30,000	Misc Supplies
SUBTOTAL DIST S & M		-	-	-	-	-	-	10,000	13,000	20,000	30,000	
1100 GENERAL INSTRUCTION		-	-	-	-	-	-	110,922	407,503	679,589	904,645	
11-CSVA-GENERAL FUND		-	-	-	-	-	-	110,922	407,503	679,589	904,645	
								3				Difference in Revenues vs. Expenditures Over Same Period

Account Number Account Description

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
20-SPECIAL REVENUE FUND										
<i>1000 INSTRUCTION (Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities.)</i>										
1000 INSTRUCTION	571,148	486,918	580,654	516,894	501,505	432,596	440,000	440,000	440,000	440,000
TOTAL SCSD#1 1000 INSTRUCTION	571,148	486,918	580,654	516,894	501,505	432,596	440,000	440,000	440,000	440,000
<i>2000 INSTRUCTIONAL SUPPORT (Activities and services of technical and specialist personnel to facilitate and enhance individual, group or class instruction and to assist the instructional staff of the school district.)</i>										
2000 INSTRUCTIONAL SUPPORT	342,196	301,706	343,754	318,162	278,045	85,053	125,000	125,000	125,000	125,000
TOTAL SCSD#1 1000 INSTRUCTIONAL SUPPORT	342,196	301,706	343,754	318,162	278,045	85,053	125,000	125,000	125,000	125,000
<i>3000 SUPPORT SERVICES-GENERAL SUPPORT (Activities concerned with establishing and administering the policy for operating the school district. Includes those activities concerned with establishing school policy, directing the school district, general supervision of school programs and providing for the necessary facilities and services to operate the district.)</i>										
3000 GENERAL SUPPORT	-	3,745	6,016	5,257	6,223	4,247	5,000	5,000	5,000	5,000
TOTAL SCSD#1 1000 GENERAL SUPPORT	-	3,745	6,016	5,257	6,223	4,247	5,000	5,000	5,000	5,000
<i>5000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES (Activities concerned with</i>										
5000 FACILITIES ACQ/CONSTRUCTION	200,000	-	-	-	-	-	-	-	-	-
TOTAL SCSD#1 5000 FACILITIES ACQ AND CONSTRUCT	200,000	-	-	-	-	-	-	-	-	-
20-SPECIAL REVENUE FUND	1,113,344	792,369	930,424	840,313	785,773	521,896	570,000	570,000	570,000	570,000

Account Number Account Description

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
21-MAJOR MAINTENANCE FUND										
3000 SUPPORT SERVICES-GENERAL SUPPORT (Activities concerned with establishing and administering the policy for operating the school district. Includes those activities concerned with establishing school policy, directing the school district, general supervision of school programs and providing for the necessary facilities and services to operate the district.)										
3470 MAJOR MAINTENANCE	309,459	493,912	321,001	418,838	927,301	883,578	925,000	925,000	950,000	950,000
TOTAL SCSD#1 3000 GENERAL SUPPORT	309,459	493,912	321,001	418,838	927,301	883,578	925,000	925,000	950,000	950,000
21-MAJOR MAINTENANCE FUND										
	309,459	493,912	321,001	418,838	927,301	883,578	925,000	925,000	950,000	950,000
23-BOCES FUND										
1000 INSTRUCTION (Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities.)										
1000 INSTRUCTION	-	-	-	5,326	-	37,865	40,000	40,000	40,000	40,000
TOTAL SCSD#1 1000 INSTRUCTION	-	-	-	5,326	-	37,865	40,000	40,000	40,000	40,000
23-BOCES FUND	-	-	-	5,326	-	37,865	40,000	40,000	40,000	40,000
24-BOCHES FUND										
1000 INSTRUCTION (Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities.)										
1000 INSTRUCTION	-	-	15,519	21,086	45,072	42,292	55,000	55,000	55,000	55,000
TOTAL SCSD#1 1000 INSTRUCTION	-	-	15,519	21,086	45,072	42,292	55,000	55,000	55,000	55,000
24-BOCHES FUND	-	-	15,519	21,086	45,072	42,292	55,000	55,000	55,000	55,000

Major Maintenance Grant from SCD/SFD. Formula Based on Allowable Facility Square Footage, Age of Facilities, ADM, and Other Factors.

Fremont County BOCES to Hot Springs BOCES

Sheridan/Johnson/Campbell BOCHES-Dual and Concurrent Enrollment Classes as NWCDD

Account Number Account Description

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
30-CAPITAL CONSTRUCTION FUND											
5000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES (Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.)											
5000 FACILITIES ACQ/CONSTRUCTION	59,417	251,378	102,017	61,872	35,988	45,315	40,000	39,500	39,500	39,500	Misc Projects/Stadium Lights
TOTAL SCSD#1 5000 FACILITIES ACQ AND CONSTRUCT	59,417	251,378	102,017	61,872	35,988	45,315	40,000	39,500	39,500	39,500	
6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)											
6000 OTHER USES	450,000	-	49,035	-	-	-	-	-	-	-	
TOTAL SCSD#1 6000 OTHER USES	450,000	-	49,035	-	-	-	-	-	-	-	
30-CAPITAL CONSTRUCTION FUND	509,417	251,378	151,052	61,872	35,988	45,315	40,000	39,500	39,500	39,500	
31-MINOR CAPITAL CONSTRUCTION (STATE) FUND											
5000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES (Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.)											
5000 FACILITIES ACQ/CONSTRUCTION	13,117	1,250,662	-	-	-	-	-	-	-	-	SCD/SFD Grants for Special Construction Projects
TOTAL SCSD#1 5000 FACILITIES ACQ AND CONSTRUCT	13,117	1,250,662	-	-	-	-	-	-	-	-	
31-MINOR CAPITAL CONSTRUCTION (STATE) FUND	13,117	1,250,662	-	-	-	-	-	-	-	-	

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
32-MAJOR CAPITAL CONSTRUCTION (STATE) FUND											
5000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES (Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.)											
5000	FACILITIES ACQ/CONSTRUCTION	1,115,467	555,177	2,825,822	10,648,207	2,491,086	-	-	-	-	-
TOTAL SCSD#1 5000 FACILITIES ACQ AND CONSTRUCT		1,115,467	555,177	2,825,822	10,648,207	2,491,086	-	-	-	-	-
32-MAJOR CAPITAL CONSTRUCTION (STATE) FUND											
33-CAPITAL CONSTRUCTION (BOND PROCEEDS) FUND											
5000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES (Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.)											
5000	FACILITIES ACQ/CONSTRUCTION	-	-	-	-	-	-	-	-	-	-
TOTAL SCSD#1 5000 FACILITIES ACQ AND CONSTRUCT		-	-	-	-	-	-	-	-	-	-
6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)											
6000	OTHER USES	1,484,539	-	-	-	-	-	-	-	-	-
TOTAL SCSD#1 6000 OTHER USES		1,484,539	-	-	-	-	-	-	-	-	-
33-CAPITAL CONSTRUCTION (BOND PROCEEDS) FUND											

New TRES Construction Grant Funds - Complete FY17

Voter Approved Bond Issue for Capital Construction

Account Number Account Description

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
34-CAPITAL CONSTRUCTION (2012 BOND PROCEEDS) FUND										
5000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES (Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.)										
5000 FACILITIES ACQ/CONSTRUCTION	-	-	-	-	-	-	-	-	-	-
TOTAL SCSD#1 5000 FACILITIES ACQ AND CONSTRUCT	-	-	-	-	-	-	-	-	-	-
6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)										
6000 OTHER USES	480,618	-	-	-	-	-	-	-	-	-
TOTAL SCSD#1 6000 OTHER USES	480,618	-	-	-	-	-	-	-	-	-
34-CAPITAL CONSTRUCTION (2012 BOND PROCEEDS) FUND	480,618	-	-	-	-	-	-	-	-	-
35-BIG HORN COMMUNITY CENTER FUND										
5000 FACILITIES ACQUISITION AND CONSTRUCTION SERVICES (Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.)										
5000 FACILITIES ACQ/CONSTRUCTION	70,477	1,741	-	-	-	-	-	-	-	-
TOTAL SCSD#1 5000 FACILITIES ACQ AND CONSTRUCT	70,477	1,741	-	-	-	-	-	-	-	-
35-BIG HORN COMMUNITY CENTER FUND	70,477	1,741	-	-	-	-	-	-	-	-

Voter Approved Bond Issue for Capital Construction

Project Never Received County Approval

Account Number Account Description

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST	
40-DEBT SERVICE FUND											
6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)											
6100 DEBT SERVICE	334,650	336,250	332,100	217,325	220,200	217,200	104,500	-	-	-	Voter Approved Bond Expires 2019 (See Schedule)
TOTAL SCSD#1 6000 OTHER USES	334,650	336,250	332,100	217,325	220,200	217,200	104,500	-	-	-	
40-DEBT SERVICE FUND											
6000 OTHER USES	89,916	72,338	65,364	46,948	40,416	-	-	-	-	-	Fund Liability for Early Retiree Program Ends FY17
TOTAL SCSD#1 6000 OTHER USES	89,916	72,338	65,364	46,948	40,416	-	-	-	-	-	
41-EARLY RETIREMENT FUND											
6000 OTHER USES	89,916	72,338	65,364	46,948	40,416	-	-	-	-	-	
TOTAL SCSD#1 6000 OTHER USES	89,916	72,338	65,364	46,948	40,416	-	-	-	-	-	

Account Number Account Description

		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FORECAST	FORECAST
50-FOOD SERVICE FUND (NSLP)											
4000 OPERATION OF NON-INSTRUCTIONAL SERVICES (Activities concerned with providing non-instructional services to students, staff or the community.)											
4100 FOOD SERVICES OPERATIONS											
50 000 4100 113 000	FOOD SERVICE REGULAR SALARIES-CLASSIFIED							26,228	28,408	28,408	28,408
50 000 4100 123 000	FOOD SERVICE TEMP SALARIES-CLASSIFIED							-	-	-	-
50 000 4100 133 000	FOOD SERVICE OT SALARIES-CLASSIFIED										
		128,077	110,325	75,643	39,015	38,218	30,280	26,228	28,408	28,408	28,408
50 000 4100 213 000	FOOD SERVICE FICA TAX-CLASSIFIED							2,006	2,173	2,173	2,173
50 000 4100 223 000	FOOD SERVICE WY RETIREMENT-CLASSIFIED							4,359	4,102	4,102	4,102
50 000 4100 233 000	FOOD SERVICE GROUP INSURANCE-CLASSIFIED							2,775	2,850	2,850	2,850
50 000 4100 243 000	FOOD SERVICE WORKERS COMP-CLASSIFIED							768	758	758	758
		67,788	48,989	32,991	22,885	20,754	8,010	9,909	9,884	9,884	9,884
50 000 4100 323 000	FOOD SERVICE REPAIRS & MAINTENANCE							1,000	1,000	1,000	1,000
50 000 4100 332 000	FOOD SERVICE TRAVEL							500	500	500	500
50 000 4100 340 000	FOOD SERVICE COMMUNICATIONS							1,200	1,200	1,200	1,200
50 000 4100 350 000	FOOD SERVICE ADVERTISING							50	50	50	50
		12,112	8,555	6,159	1,708	2,315	3,164	2,750	2,750	2,750	2,750
50 000 4100 410 000	FOOD SERVICE SUPPLIES & MATERIALS							4,400	4,400	4,400	4,400
50 000 4100 411 000	FOOD SERVICE COMPUTER SOFTWARE							50	50	50	50
50 000 4100 412 000	FOOD SERVICE COMPUTER SUPPLIES							150	150	150	150
50 000 4100 454 000	FOOD SERVICE GASOLINE/DIESEL							1,750	1,750	2,000	2,100
50 000 4100 460 000	FOOD SERVICE DIRECT FOOD COST-LUNCH							38,000	38,000	38,000	38,000
50 000 4100 461 000	FOOD SERVICE DIRECT FOOD COST-BREAKFAST							10,000	10,000	10,000	10,000
50 000 4100 470 000	FOOD SERVICE USDA COMMODITIES							500	500	500	500
50 000 4100 490 000	FOOD SERVICE OTHER SUPPLIES & MATERIALS							250	250	250	250
		170,500	206,815	56,631	40,406	43,600	38,068	55,100	55,100	55,350	55,450
50 000 4100 540 000	FOOD SERVICE CAPITAL OUTLAY							1,500	1,500	1,500	1,500
		1,573	7,763	1,375	9,750	-	-	1,500	1,500	1,500	1,500
50 000 4100 640 000	FOOD SERVICE DUES & FEES							150	150	150	150
		450	308	138	149	185	186	150	150	150	150
4100 FOOD SERVICES OPERATIONS		380,500	382,754	172,937	113,913	105,073	79,707	95,637	97,792	98,042	98,142
TOTAL SCSD#1 4000 NON-INSTRUCTIONAL SERVICES		380,500	382,754	172,937	113,913	105,073	79,707	95,637	97,792	98,042	98,142
50-FOOD SERVICE FUND (NSLP)		380,500	382,754	172,937	113,913	105,073	79,707	95,637	97,792	98,042	98,142

Federally Supported Food Service Program

Account Number Account Description

		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FORECAST	FORECAST
52-FOOD SERVICE FUND (NON-NSLP)											
4000 OPERATION OF NON-INSTRUCTIONAL SERVICES (Activities concerned with providing non-instructional services to students, staff or the community.)											
4100 FOOD SERVICES OPERATIONS											
52 000 4100 113 000	FOOD SERVICE REGULAR SALARIES-CLASSIFIED							120,797	132,390	132,390	132,390
52 000 4100 123 000	FOOD SERVICE TEMP SALARIES-CLASSIFIED							2,000	2,000	2,000	2,000
52 000 4100 133 000	FOOD SERVICE OT SALARIES-CLASSIFIED							-	-	-	-
		-	-	65,064	117,994	124,424	136,658	122,797	134,390	134,390	134,390
52 000 4100 213 000	FOOD SERVICE FICA TAX-CLASSIFIED							9,394	10,281	10,281	10,281
52 000 4100 223 000	FOOD SERVICE WY RETIREMENT-CLASSIFIED							20,077	19,117	19,117	19,117
52 000 4100 233 000	FOOD SERVICE GROUP INSURANCE-CLASSIFIED							41,625	42,750	42,750	42,750
52 000 4100 243 000	FOOD SERVICE WORKERS COMP-CLASSIFIED							3,598	3,588	3,588	3,588
		-	-	34,645	56,786	61,776	63,799	74,693	75,736	75,736	75,736
52 000 4100 323 000	FOOD SERVICE REPAIRS & MAINTENANCE							2,000	2,000	2,000	2,000
52 000 4100 332 000	FOOD SERVICE TRAVEL							750	750	750	750
52 000 4100 340 000	FOOD SERVICE COMMUNICATIONS							1,000	1,000	1,000	1,000
52 000 4100 350 000	FOOD SERVICE ADVERTISING							250	250	250	250
		-	-	9,539	2,048	6,733	4,395	4,000	4,000	4,000	4,000
52 000 4100 410 000	FOOD SERVICE SUPPLIES & MATERIALS							11,000	11,000	11,000	11,000
52 000 4100 411 000	FOOD SERVICE COMPUTER SOFTWARE							150	150	150	150
52 000 4100 412 000	FOOD SERVICE COMPUTER SUPPLIES							250	250	250	250
52 000 4100 440 000	FOOD SERVICE ALA CARTE FOOD							160,000	156,875	170,000	185,000
52 000 4100 454 000	FOOD SERVICE GASOLINE/DIESEL							1,000	1,000	1,100	1,200
52 000 4100 461 000	FOOD SERVICE DIRECT FOOD COST-BREAKFAST							19,000	19,000	19,500	20,000
52 000 4100 490 000	FOOD SERVICE OTHER SUPPLIES & MATERIALS							1,500	1,500	1,500	1,500
		-	-	201,410	181,765	189,718	184,776	192,900	189,775	203,500	219,100
52 000 4100 540 000	FOOD SERVICE CAPITAL OUTLAY							1,000	1,000	1,000	1,000
		-	-	-	-	-	-	1,000	1,000	1,000	1,000
52 000 4100 640 000	FOOD SERVICE DUES & FEES							1,000	1,000	1,000	1,000
		-	-	188	800	335	336	1,000	1,000	1,000	1,000
	4100 FOOD SERVICES OPERATIONS	-	-	310,846	359,393	382,986	389,963	396,391	405,901	419,626	435,226
	TOTAL SCSD#1 4000 NON-INSTRUCTIONAL SERVICES	-	-	310,846	359,393	382,986	389,963	396,391	405,901	419,626	435,226
	52-FOOD SERVICE FUND (NON-NSLP)	-	-	310,846	359,393	382,986	389,963	396,391	405,901	419,626	435,226

Locally Supported Food Service Program

Account Number	Account Description	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
54-FOOD SERVICE FUND (NSLP-SUMMER)											
4000 OPERATION OF NON-INSTRUCTIONAL SERVICES (Activities concerned with providing non-instructional services to students, staff or the community.)											
4100 FOOD SERVICES OPERATIONS											
54 000 4100 113 000	FOOD SERVICE REGULAR SALARIES-CLASSIFIED							4,000	4,000	4,000	4,000
54 000 4100 123 000	FOOD SERVICE TEMP SALARIES-CLASSIFIED										
54 000 4100 133 000	FOOD SERVICE OT SALARIES-CLASSIFIED						-	4,000	4,000	4,000	4,000
54 000 4100 213 000	FOOD SERVICE FICA TAX-CLASSIFIED							306	306	306	306
54 000 4100 223 000	FOOD SERVICE WY RETIREMENT-CLASSIFIED							665	578	578	578
54 000 4100 243 000	FOOD SERVICE WORKERS COMP-CLASSIFIED							117	107	107	107
							-	1,088	990	990	990
54 000 4100 323 000	FOOD SERVICE REPAIRS & MAINTENANCE							500	500	500	500
54 000 4100 350 000	FOOD SERVICE ADVERTISING							50	50	50	50
							191	550	550	550	550
54 000 4100 410 000	FOOD SERVICE SUPPLIES & MATERIALS							500	500	500	500
54 000 4100 460 000	FOOD SERVICE DIRECT FOOD COST-LUNCH							3,000	4,500	4,500	4,500
54 000 4100 470 000	FOOD SERVICE USDA COMMODITIES							50	50	50	50
54 000 4100 490 000	FOOD SERVICE OTHER SUPPLIES & MATERIALS							250	250	250	250
							3,350	3,800	5,300	5,300	5,300
54 000 4100 540 000	FOOD SERVICE CAPITAL OUTLAY										
							-	250	250	250	250
54 000 4100 640 000	FOOD SERVICE DUES & FEES										
							-	150	150	150	150
4100 FOOD SERVICES OPERATIONS		-	-	-	-	-	3,541	9,838	11,240	11,240	11,240
TOTAL SCSD#1 4000 NON-INSTRUCTIONAL SERVICES		-	-	-	-	-	3,541	9,838	11,240	11,240	11,240
54-FOOD SERVICE FUND (NSLP-SUMMER)		-	-	-	-	-	3,541	9,838	11,240	11,240	11,240

Federally Supported Summer Food Service Program

Account Number Account Description

		2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	FORECAST	FORECAST
51-BIG HORN PRESCHOOL FUND											
1000 INSTRUCTION (Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities.)											
1105 BIG HORN PRESCHOOL INSTRUCTION											
51 000 1105 111 000	BH PRESCHOOL REGULAR SALARIES-CERTIFIED							40,560	56,745	56,745	56,745
51 000 1105 113 000	BH PRESCHOOL REGULAR SALARIES-CLASSIFIED							17,366	-	-	-
		8,738	40,267	58,044	58,770	64,473	61,032	57,926	56,745	56,745	56,745
51 000 1105 211 000	BH PRESCHOOL FICA TAX-CERTIFIED							3,103	4,341	4,341	4,341
51 000 1105 213 000	BH PRESCHOOL FICA TAX-CLASSIFIED							1,328	-	-	-
51 000 1105 221 000	BH PRESCHOOL WY RETIREMENT-CERTIFIED							6,741	5,525	5,525	5,525
51 000 1105 223 000	BH PRESCHOOL WY RETIREMENT-CLASSIFIED							2,886	-	-	-
51 000 1105 231 000	BH PRESCHOOL GROUP INSURANCE-CERTIFIED							11,100	11,400	11,400	11,400
51 000 1105 233 000	BH PRESCHOOL GROUP INSURANCE-CLASSIFIED							11,100	-	-	-
		-	8,913	30,110	35,167	34,985	35,789	36,259	21,266	21,266	21,266
51 000 1105 332 000	BH PRESCHOOL TRAVEL							300	600	600	600
		-	545	-	-	-	34	300	600	600	600
51 000 1105 410 000	BH PRESCHOOL SUPPLIES & MATERIALS							1,500	3,000	3,000	3,000
		396	430	1,633	623	451	287	1,500	3,000	3,000	3,000
51 000 1105 540 000	BH PRESCHOOL CAPITAL OUTLAY							-	-	-	-
		-	-	-	-	-	-	-	-	-	-
51 000 1105 640 000	BH PRESCHOOL DUES & FEES							150	300	300	300
		-	-	-	-	-	170	150	300	300	300
1105 BIG HORN PRESCHOOL INSTRUCTION		9,133	50,155	89,787	94,560	99,909	97,313	96,135	81,911	81,911	81,911
TOTAL SCSD#1 1000 INSTRUCTION		9,133	50,155	89,787	94,560	99,909	97,313	96,135	81,911	81,911	81,911
51-BIG HORN PRESCHOOL FUND		9,133	50,155	89,787	94,560	99,909	97,313	96,135	81,911	81,911	81,911

Account Number Account Description

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
53-TEACHERAGE FUND										
3000 SUPPORT SERVICES-GENERAL SUPPORT (Activities concerned with establishing and administering the policy for operating the school district. Includes those activities concerned with establishing school policy, directing the school district, general supervision of school programs and providing for the necessary facilities and services to operate the district.)										
3420 TEACHERAGE	-	-	-	130	-	-	3,500	3,500	3,500	3,500
TOTAL SCSD#1 3000 GENERAL SUPPORT	-	-	-	130	-	-	3,500	3,500	3,500	3,500
53-TEACHERAGE FUND										
	-	-	-	130	-	-	3,500	3,500	3,500	3,500 <i>New Fund for DOC Apartment</i>
60-INSURANCE FUND										
6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)										
6000 OTHER USES	1,429,527	1,563,777	1,798,544	1,750,729	1,877,024	1,615,179	2,000,000	1,800,000	1,850,000	1,950,000
TOTAL SCSD#1 6000 OTHER USES	1,429,527	1,563,777	1,798,544	1,750,729	1,877,024	1,615,179	2,000,000	1,800,000	1,850,000	1,950,000
60-INSURANCE FUND	1,429,527	1,563,777	1,798,544	1,750,729	1,877,024	1,615,179	2,000,000	1,800,000	1,850,000	1,950,000

Account Number Account Description

	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 PROPOSED	2020-2021 FORECAST	2021-2022 FORECAST
71-DONATIONS FUND										
<i>6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)</i>										
6000 OTHER USES	190,464	27,514	13,412	5,526	17,094	11,830	17,500	20,000	20,000	20,000
TOTAL SCSD#1 6000 OTHER USES	190,464	27,514	13,412	5,526	17,094	11,830	17,500	20,000	20,000	20,000
71-DONATIONS FUND	190,464	27,514	13,412	5,526	17,094	11,830	17,500	20,000	20,000	20,000
72- SCHOLARSHIP FUND										
<i>6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)</i>										
6000 OTHER USES	3,100	4,100	6,796	5,296	9,200	3,300	5,000	4,500	4,500	4,500
TOTAL SCSD#1 6000 OTHER USES	3,100	4,100	6,796	5,296	9,200	3,300	5,000	4,500	4,500	4,500
72- SCHOLARSHIP FUND	3,100	4,100	6,796	5,296	9,200	3,300	5,000	4,500	4,500	4,500
80- STUDENT ACTIVITIES FUND										
<i>6000 OTHER USES (A number of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These include certain transfers of monies from one fund to another.)</i>										
6000 OTHER USES	285,823	295,353	361,533	315,699	373,668	329,140	385,000	330,000	330,000	330,000
TOTAL SCSD#1 6000 OTHER USES	285,823	295,353	361,533	315,699	373,668	329,140	385,000	330,000	330,000	330,000
80- STUDENT ACTIVITIES FUND	285,823	295,353	361,533	315,699	373,668	329,140	385,000	330,000	330,000	330,000