

Proposed Budget 16-17

		Revenue				High School District	
Elementary District				Source			
Source	15-16	16-17 Proposed		Source	15-16	16-17	
101 State and Local	\$1,003,064.00	\$1,032,013.35	201	State and Local	\$826,921.00	\$977,379.62	
126 Impact Aid	\$100,287.83	\$80,000.00	226	Impact Aid	\$229,467.16	\$100,000.00	
115 Wyoming Funding	\$338,378.41		215	Wyoming Funding	\$167,131.77		
114 Retirement	\$184,918.00	\$150,000.00	214	Retirement	\$165,000.00	\$150,000.00	
112 Food Service	\$70,000.00	\$70,000.00	112	Food Service			
Federal Programs	\$25,000.00	\$25,000.00		Federal Programs	\$25,000.00	\$25,000.00	
			217	Adult Ed	\$5,835.00	\$5,154.62	
128 Technology	\$39,979.00	\$20,000.00	228	Technology	\$3,738.00	\$3,000.00	
110 Transportation Admin	\$59,076.00	\$50,000.00	210	Transportation Admin	\$46,312.00	\$40,000.00	
Total Revenue		\$1,427,013.35		Total Revenue		\$1,300,534.24	
Expenditures							
111 Office/Administrative							
100 and 200		161,763.00					
Object Total						161,763.00	
112 Professional-Educational							
100 and 200		1,018,329.00					
Object Total						1,018,329.00	
113 Professional-Other Certified Sta							
100 and 200		133,474.44					
Object Total						133,474.44	
114 Custodial/Maintenance/Food Services							
100 and 200		71,779.30					
Object Total						71,779.30	
115 Office/Clerical							
100 and 200		95,007.19					
Object Total						95,007.19	
117 Teacher Aides							
100 and 200		81,299.05					
Object Total						81,299.05	
118 Bus Driver Salaries							
Elementary		10,000.00					
High School		10,000.00					
Object Total						20,000.00	
120 Temporary Workers							

Elementary	2,500.00	
High School	2,500.00	
Object Total		5,000.00
122 Substitute Teachers		
Elementary	15,000.00	
High School	15,000.00	
Object Total		30,000.00
128 Substitute Bus Drivers		
Elementary	10,000.00	
High School	10,000.00	
Object Total		20,000.00
150 Stipends		
Elementary	47,500.00	Added \$15,000 for Summer
High School	47,500.00	Curriculum Work
Object Total		95,000.00
220 Teachers' Retirement and PERS		
100 and 200	138,000.00	
Object Total		138,000.00
250 Workers' Compensation		
100 and 200	16,000.00	
Object Total		16,000.00
260 Health Insurance		
100 and 200	237,721.00	
Object Total		237,721.00
317 Annual Software Maintenance & Upgrade		
Elementary	9,000.00	
High School	9,000.00	
Object Total		18,000.00
320 Professional-Educational Service		
Elementary	1,000.00	
High School	1,000.00	
Object Total		2,000.00
330 PROF FEES-NON INSTRUCTIONAL		
Elementary	3,000.00	
High School	3,000.00	
Object Total		6,000.00
340 Technical Services		
Elementary	250.00	
High School	250.00	
Object Total		500.00
350 Contract Payments-Technical Serv		
Elementary	15,000.00	
High School	15,000.00	

Object Total		30,000.00
411 Heating Fuel		
Elementary	15,000.00	
High School	15,000.00	
Object Total		30,000.00
412 Electricity		
Elementary	24,000.00	
High School	24,000.00	
Object Total		48,000.00
421 Water/Sewer		
Elementary	4,000.00	
High School	4,000.00	
Object Total		8,000.00
431 Disposal Services		
Elementary	1,500.00	
High School	1,500.00	
Object Total		3,000.00
440 Repair and Maintenance Services		
Elementary	25,000.00	
High School	25,000.00	
Object Total		50,000.00
450 Rentals		
Elementary	800.00	
High School	800.00	
Object Total		1,600.00
520 Insurance, Other Than Employee B		
Elementary	15,000.00	
High School	15,000.00	
Object Total		30,000.00
531 Telephone/Internet Services		
Elementary	9,500.00	
High School	9,500.00	
Object Total		19,000.00
532 Postage		
Elementary	100.00	
High School	100.00	
Object Total		200.00
540 Advertising		
Elementary	150.00	
High School	150.00	
Object Total		300.00
582 Travel Out-of-District		
Elementary	15,000.00	
High School	15,000.00	
Object Total		30,000.00
584 MEALS		

Elementary	100.00	
High School	100.00	
Object Total		200.00
585 Workshop Enrollment Fees		
Elementary	3,000.00	
High School	3,000.00	
Object Total		6,000.00
590 Other Professional Expenses		
Elementary	1,000.00	
High School	1,000.00	
Object Total		2,000.00
610 Supplies		
Elementary	49,000.00	
High School	49,000.00	
Object Total		98,000.00
621 Bottled Gas		
Elementary	3,000.00	
High School	3,000.00	
Object Total		6,000.00
624 Gasoline		
Elementary	15,000.00	
High School	15,000.00	
Object Total		30,000.00
630 Food		
Elementary	25,000.00	
High School	25,000.00	
Object Total		50,000.00
640 Books		
Elementary	15,000.00	
High School	15,000.00	
Object Total		30,000.00
650 Periodicals		
Elementary	1,500.00	
High School	1,500.00	
Object Total		3,000.00
660 Minor Equipment-New		
Elementary	30,000.00	
High School	30,000.00	
Object Total		60,000.00
681 Computer Software		
Elementary	2,000.00	
High School	2,000.00	
		4,000.00
700 Tech Equipment		
Elementary	12,000.00	
High School	12,000.00	

		24,000.00
Object Total		
810 Dues and Fees		
Elementary	4,000.00	
High School	4,000.00	
Object Total		8,000.00
860 Agent Fees		
Elementary	0.00	
High School	0.00	
Object Total		0.00
870 Student Scholarships		
215 100-2100	5,000.00	
Object Total		1500.00

Total Expenditures -2,722,672.98
Total Revenues \$2,727,547.59
Balance 4,874.61