

FREMONT COUNTY SCHOOL DISTRICT #1

2026-2027

BUDGET



Be it resolved that the following amounts be appropriated as the budget figures for the fiscal year 2026-2027:

FUNDS (Fund Number)	Fiscal Year 2026-2027 BUDGET
General Fund (01)	\$ 34,187,615.00
Special Revenue Fund (20)	\$ 4,000,000.00
Major Maintenance Fund (27)	\$ 5,265,000.00
Capital Projects Funds (30,32)	\$ 1,000,000.00
Enterprise Funds (51,52,53,57)	\$ 1,600,000.00
Insurance Fund (60)	\$ 200,000.00
Activity Fund (80)	\$ 1,000,000.00

Be it further resolved that pursuant to Wyoming Statute, Fremont County School District One levy 25 mills on the assessed value of all taxable property for the foundation program revenue, 1 mill on the same property for use by the Fremont County School District One Recreation Board, .5 mill on the same property for use by the Fremont County School District One students by the Fremont County BOCES.

To: Mike Harris, Superintendent
Board of Trustees

From: Travis Sweeney, Business Manager

Date: July 1, 2026

RE: Budget 2026 - 2027

FY 2025–2026 Budget Review

During the 2025–2026 fiscal year, Fremont County School District #1 expended approximately 101.5% of its budgeted expenditures of \$31,481,116. General Fund revenues totaled \$31,572,351, representing 99.94% of the estimated revenue budget. Overall, the district concluded the fiscal year with revenues and expenditures that closely aligned with budget projections.

FY 2026–2027 Budget Overview

The FY 2026–2027 budget represents one of the most significant changes to Wyoming school finance in decades. Following the 2026 legislative session, the district is operating under a substantially revised funding model that affects both revenue distribution and expenditure flexibility.

While the Legislature appropriated additional funding for K–12 education, the implementation of the new Educational Silo funding structure significantly limits the district's flexibility in how state funds may be allocated and expended. As a result, although overall funding has increased in certain areas, the district's ability to respond to local priorities has become considerably more restrictive. Please see the chart below describing how the budget is now broken apart due to this legislative adjustment.

THESE WERE PRELIMINARY FIGURES NOT ACTUAL USED IN BUDGET (FOR EXPLANATION PURPOSES)		2025-2026
July 1, 2025 Balance	\$	6,635,472.00
Revenues	\$	31,572,351.34
Expenditures	\$	32,220,029.22
(Deficit)/Surplus	\$	(647,677.88)
Balance	\$	5,987,794.12
Percent of Revenue (Fund Balance)		19%
2026-2027 Projections		
Effects Legislative Session 2026	\$	35,025,181.00
Total Revenue	\$	35,025,181.00
2026-2027 Expenditure Projections		
2025-2026 Budgeted Expenditures (Including Silo)	\$	31,481,116.00
Instructional SILO		
Estimated Funding	\$	10,546,439.00
Current silo salaries	\$	8,282,865.26
FICA	\$	633,639.19
Additions		
Reductions		
Instructional SILO subtotal	\$	8,916,504.46
Balance of Instructional Silo	\$	1,629,934.54
Operations SILO		
Estimated Funding	\$	24,478,742.00
Additions:		
Classified Increase + Step	\$	644,500.67
Admin Increase	\$	54,240.00
Non-SILO staff increase affected by new avg. (Nurses, Counselors & Librarians)	\$	148,034.95
SPED certified salary increase	\$	252,806.00
Reductions:		
Building budgets	\$	(237,150.00)
Retirement	\$	(36,370.23)
Pool subsidy	\$	(300,000.00)
Activities savings	\$	(300,000.00)
Food Service subsidy	\$	(100,000.00)
Building Maint budgets	\$	(300,000.00)
Operations SILO subtotal	\$	24,304,803.39
Balance of Operations SILO	\$	173,938.61
Grand total expenditures	\$	33,221,307.84
Total revenue	\$	35,025,181.00
Instructional SILO Surplus/(Deficit)	\$	1,629,934.54
Operations SILO Surplus/(Deficit)	\$	173,938.61

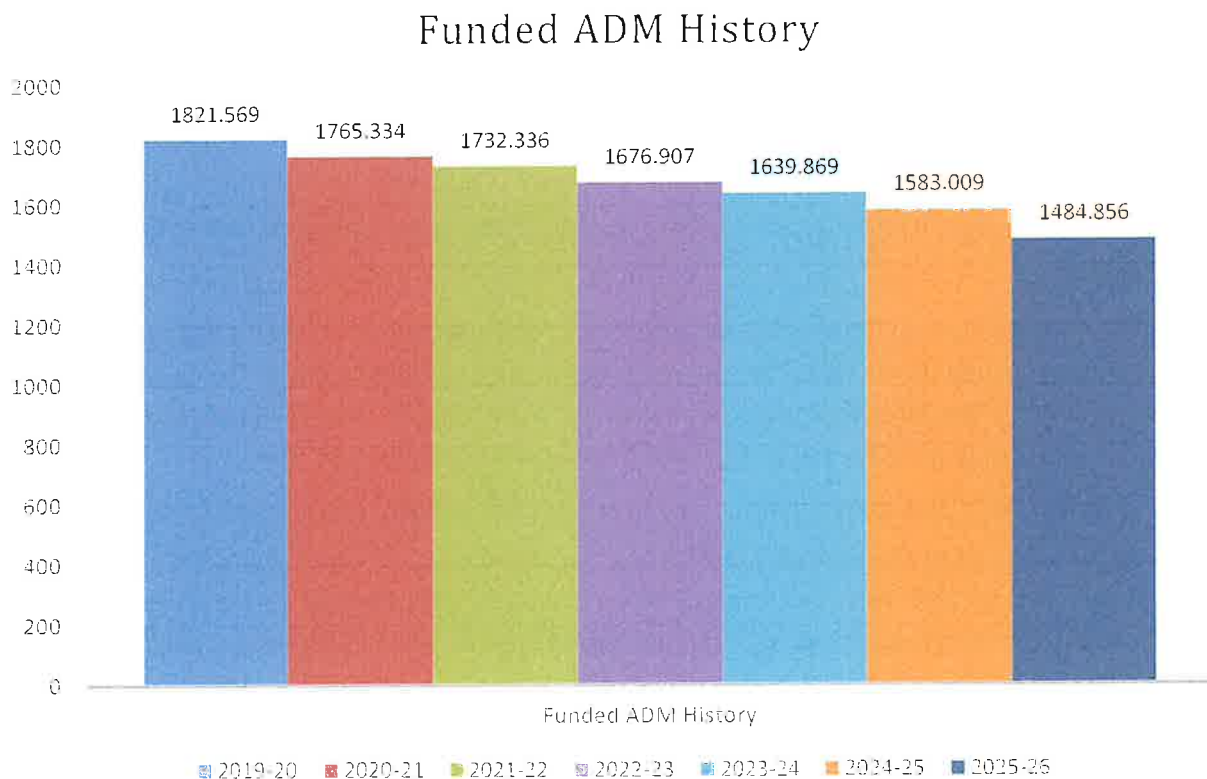
Several components of district revenue remain estimates at this time. Most notably, the new health insurance and retirement reimbursements have been removed from the funding model and will now be reimbursed monthly based on the district's actual eligible full-time equivalent (FTE) employees. Because these reimbursements depend on actual staffing levels throughout the year, revenue estimates for these categories remain preliminary. All other General Fund revenue projections are based on the

Wyoming Department of Education funding worksheet and are considered reliable estimates. A detailed revenue summary is included later in this budget document.

Legislative Changes Affecting School Finance

The 2026 legislative session introduced numerous changes that directly impact district operations and budgeting. In addition to the Educational Silo, health insurance and retirement costs have been removed from the funding model and will now be reimbursed separately based on actual eligible staffing.

The Legislature also revised the calculation of Average Daily Membership (ADM). Previously, district funding was based on the greater of the prior year's ADM or a three-year rolling average. Under the new law, funding is now calculated using only a two-year rolling average. As illustrated in the accompanying chart, FCSD #1 has experienced a 23% decline in funded ADM since FY 2019–2020, representing a reduction of 336.713 funded students.



Additional legislative changes include:

- Revised class size calculations.
- Reductions in activity funding.
- A requirement that 50% of General Fund revenues be recognized as a local funding resource.

- New requirements for district salary schedules to align with each district's calculated model average salary.
- Elimination of the district's ability to retain pre-1997 ("Pre-97") funds without affecting fund balance calculations.

These changes represent only the most significant revisions enacted during the session. Numerous additional statutory modifications will continue to affect district budgeting and operations moving forward.

Future Funding Considerations

Although the legislative changes present significant challenges, there are also opportunities for additional funding improvements. The statewide recalibration committee continues its interim work reviewing the adequacy of Wyoming's education funding model. Current discussions include additional funding for School Resource Officers, school nutrition programs, technology infrastructure, and possible restoration of activity funding reductions.

District administration will continue monitoring these discussions and will keep the Board informed as legislative recommendations develop and their potential fiscal impacts become clearer.

Bruce Gresley Aquatic Center

One of the most significant local funding challenges continues to be the operation of the Bruce Gresley Aquatic Center.

Historically, the district has provided substantial General Fund support for the pool's operating costs. Under the new Educational Silo restrictions, however, the district no longer has the same flexibility to use General Fund dollars for this purpose. As a result, both short-term and long-term funding solutions are necessary to ensure continued operation of this important community facility.

As part of the FY 2026–2027 budget process, the Board of Trustees approved the use of the district's remaining Pre-97 funds as a temporary funding solution. These legacy funds originated from property tax collections prior to 1997 and, until this legislative session, districts were permitted to retain these balances outside of the normal fund balance calculations reported on the Wyoming Department of Education's WDE 100 funding model.

With the elimination of this provision, the district transferred \$877,708.64 of remaining Pre-97 funds to support Aquatic Center operations and reduce the immediate need for additional General Fund subsidies. This provides a short-term solution while the district continues working collaboratively with the City of Lander, community stakeholders, and other partners to develop a sustainable long-term funding model.

Budget Comparisons

Personnel costs continue to represent the district's largest expenditure.

During FY 2025–2026, FCSD #1 budgeted approximately \$23,705,616 for salaries and employee benefits, representing approximately 74% of General Fund expenditures.

For FY 2026–2027, salary and benefit expenditures are budgeted at approximately \$27,537,948, or approximately 80.5% of General Fund expenditures. This increase primarily reflects negotiated compensation agreements and employee benefit adjustments approved by the Board of Trustees.

Transfers also changed significantly between fiscal years. During FY 2025–2026, increased transfers were necessary to support Food Service operations due to higher food costs and increased salary and benefit expenses. The district also transferred an additional \$250,000 into the Depreciation Reserve Fund.

Additionally, the transfer of \$877,708.64 in Pre-97 funds provides temporary financial support for both Food Service and Aquatic Center operations during FY 2026–2027, reducing the reliance on ongoing General Fund subsidies.

Budget Summary

The budget schedules that follow provide budget-to-budget comparisons of district revenues and expenditures across all operating funds and have been prepared on a budgetary basis.

The FY 2026–2027 budget reflects the extensive legislative changes enacted during the 2026 session while incorporating the compensation and benefit adjustments approved through negotiations with district employees.

Despite the challenges associated with the new funding model, this budget continues to demonstrate Fremont County School District #1's commitment to responsible fiscal stewardship. The district remains focused on aligning available financial resources with its strategic priorities by supporting student achievement, maintaining safe and efficient learning environments, investing in a high-quality workforce, and preserving long-term financial stability for the benefit of students and the community.

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DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
Gannett Peak Elementary							
01-1110-003-000-000-111	SALARIES	2,259,316		2,121,385		2,577,176	
01-1110-003-000-000-113	CLASSIFIED SALARIES	28,682		21,735		32,112	
01-1110-003-000-000-121	TEMP SALARY/CERTIFIED	40,000		54,127		40,000	
01-1110-003-000-000-123	TEMP SALARY/OTHER NONCERT	5,000		1,712		5,000	
01-1110-003-000-000-211	FICA/CERT	175,898		158,611		200,214	
01-1110-003-000-000-213	FICA/CLASSIFIED	2,577		1,693		2,839	
01-1110-003-000-000-221	WYOMING RETIREMENT/CERT	375,498		349,833		391,499	
01-1110-003-000-000-223	WYOMING RETIREMENT/CLASS	4,767		2,673		4,878	
01-1110-003-000-000-231	HEALTH BENEFITS/CERT	425,061		399,796		466,623	
01-1110-003-000-000-233	HEALTH BENEFITS/CLASSIF	5,800		5,809		6,105	
01-1110-003-000-000-241	WORKMANS COMP/CERTIFIED	1,493		2,637		1,762	
01-1110-003-000-000-313	STAFF SERVICES	2,500		805		2,500	
01-1110-003-000-000-319	OTHER PROF & TECH SERV	12,000		9,182		12,000	
01-1110-003-000-000-323	REPAIR & MAINTENANCE	0		612		0	
01-1110-003-000-000-325	RENTALS	28,000		24,254		28,000	
01-1110-003-000-000-332	TRAVEL	12,000		6,299		12,000	
01-1110-003-000-000-340	COMMUNICATIONS	0		0		0	
01-1110-003-000-000-360	PRINTING & BINDING	0		0		0	
01-1110-003-000-000-410	SUPPLIES	45,220		37,965		50,340	
01-1110-003-000-000-411	COMPUTER SOFTWARE	0		0		0	
01-1110-003-000-000-420	TEXTBOOKS	0		0		0	
01-1110-003-000-000-540	EQUIPMENT/FIXED ASSETS	0		0		0	
01-1110-003-000-000-541	COMPUTER EQUIPMENT	0		2,227		0	
01-1110-003-000-000-640	DUES & FEES	900		0		800	
01-1110-003-002-000-410	SUPPLIES	5,400		7,128		5,400	
01-1110-003-008-000-410	SUPPLIES	2,000		1,728		2,000	
01-1110-003-043-000-323	REPAIR & MAINTENANCE	0		0		0	
01-1110-003-043-000-410	SUPPLIES	1,500		731		1,500	
01-1110-003-080-000-410	PBIS SUPPLIES	4,000		3,192		4,000	
01-1110-003-100-000-410	SUPPLIES	4,200		2,864		3,600	
01-1110-003-100-000-420	TEXTBOOKS	0		3		0	
01-1110-003-101-000-410	SUPPLIES	4,200		3,778		3,000	
01-1110-003-101-000-440	PERIODICALS	0		0		0	
01-1110-003-102-000-410	SUPPLIES	0		4,014		0	
01-1110-003-102-000-420	TEXTBOOKS	3,000		0		4,200	
01-1110-003-103-000-410	SUPPLIES	3,000		1,838		4,200	
01-1110-003-103-000-420	TEXTBOOKS	0		0		0	
01-1110-003-130-000-319	PURCHASED SERVICES	0		0		0	
01-1110-003-130-000-323	REPAIR & MAINTENANCE	0		0		0	

DESCRIPTION	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1110-003-130-000-410	SUPPLIES	0	0
01-1110-003-130-000-541	COMPUTER EQUIPMENT	0	0
01-1110-003-550-000-410	IF SUPPLIES	600	300
Gannett Peak Elementary	TOTAL	3,452,611	3,226,631
			3,862,047
Baldwin Creek Elementary			
01-1110-004-000-000-111	SALARIES	783,984	794,703
01-1110-004-000-000-113	CLASSIFIED SALARIES	17,912	2,540
01-1110-004-000-000-121	TEMP SALARY/CERTIFIED	35,000	16,623
01-1110-004-000-000-123	TEMP SALARY/OTHER NONCERT	0	1,054
01-1110-004-000-000-211	FICA/CERT	62,652	58,713
01-1110-004-000-000-212	FICA/NON CERT	0	0
01-1110-004-000-000-213	FICA/CLASSIFIED	1,370	248
01-1110-004-000-000-221	WYOMING RETIREMENT/CERT	130,298	130,261
01-1110-004-000-000-222	WYOMING RETIREMENT/NO CER	0	0
01-1110-004-000-000-223	WYOMING RETIREMENT/CLASS	2,977	410
01-1110-004-000-000-231	HEALTH BENEFITS/CERT	161,239	179,079
01-1110-004-000-000-233	HEALTH BENEFITS/CLASSIF	5,800	1,482
01-1110-004-000-000-241	WORKMANS COMP/CERTIFIED	695	3,235
01-1110-004-000-000-313	STAFF SERVICES	0	29
01-1110-004-000-000-319	PROFESSIONAL SERVICES	5,000	7,624
01-1110-004-000-000-323	REPAIR & MAINTENANCE	8,000	743
01-1110-004-000-000-325	RENTALS	15,000	16,149
01-1110-004-000-000-332	TRAVEL	10,000	3,685
01-1110-004-000-000-340	COMMUNICATIONS	0	0
01-1110-004-000-000-360	PRINTING & BINDING	600	320
01-1110-004-000-000-410	SUPPLIES	43,400	20,205
01-1110-004-000-000-411	COMPUTER SOFTWARE	7,000	7,161
01-1110-004-000-000-420	TEXTBOOKS	3,500	1,292
01-1110-004-000-000-540	EQUIPMENT/FIXED ASSETS	0	1,262
01-1110-004-000-000-541	COMPUTER EQUIPMENT	40,000	40,132
01-1110-004-000-000-640	DUES & FEES	2,000	0
01-1110-004-002-000-410	SUPPLIES	1,900	0
01-1110-004-002-000-541	COMPUTER EQUIPMENT	0	0
01-1110-004-008-000-410	SUPPLIES	1,900	2,150
01-1110-004-043-000-410	SUPPLIES	250	82
01-1110-004-080-000-410	SUPPLIES	7,000	8,827
01-1110-004-104-000-410	SUPPLIES	4,500	4,385
01-1110-004-105-000-410	SUPPLIES	4,400	5,359
01-1110-004-130-000-323	REPAIR & MAINTENANCE	0	0
			0

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1110-004-130-000-410	SUPPLIES	0	0	0
01-1110-004-130-000-411	COMPUTER SOFTWARE	0	0	0
01-1110-004-130-000-541	COMPUTER EQUIPMENT	100	0	0
01-1110-004-136-000-410	SUPPLIES	0		0
01-1110-004-550-000-410	SUPPLIES	1,000	1,709	1,000
Baldwin Creek Elementary	TOTAL	1,357,477	1,309,460	1,768,863
Jeffrey City Elementary				
01-1110-006-000-000-111	SALARIES	0		0
01-1110-006-000-000-113	CLASSIFIED SALARIES	0		0
01-1110-006-000-000-121	TEMP SALARY/CERTIFIED	1,000		1,000
01-1110-006-000-000-211	FICA/CERT	77		77
01-1110-006-000-000-213	FICA/NON CERT	0		0
01-1110-006-000-000-221	WYOMING RETIREMENT/CERT	0		0
01-1110-006-000-000-223	WYOMING RETIREMENT/CLASS	0		0
01-1110-006-000-000-231	HEALTH BENEFITS/CERT	0		0
01-1110-006-000-000-233	HEALTH BENEFITS/CLASSIF	0		0
01-1110-006-000-000-241	WORKMANS COMP/CERTIFIED			
01-1110-006-000-000-323	REPAIR & MAINTENANCE	0		0
01-1110-006-000-000-325	RENTALS			0
01-1110-006-000-000-332	TRAVEL			0
01-1110-006-000-000-410	SUPPLIES	0		0
01-1110-006-100-000-410	KINDER SUPPLIES			0
01-1110-006-000-000-411	COMPUTER SOFTWARE			0
01-1110-006-000-000-420	TEXTBOOKS			0
01-1110-006-000-000-540	EQUIPMENT/FIXED ASSETS			0
01-1110-006-000-000-541	COMPUTER EQUIPMENT			0
Jeffrey City Elementary	TOTAL	1,077	0	1,077
Lander Middle School				
01-1120-050-000-000-111	SALARIES	1,314,750	1,239,726	1,479,926
01-1120-050-000-000-113	CLASSIFIED SALARIES	0	770	0
01-1120-050-000-000-121	TEMP SALARY/CERTIFIED	40,000	29,248	40,000
01-1120-050-000-000-123	TEMP SALARY/OTHER NONCERT	3,000	412	3,000
01-1120-050-000-000-211	FICA/CERT	103,638	91,277	116,274
01-1120-050-000-000-213	FICA/CLASSIFIED	230	91	230
01-1120-050-000-000-221	WYOMING RETIREMENT/CERT	218,511	204,650	224,816
01-1120-050-000-000-223	WYOMING RETIREMENT/CLASS	0	0	0
01-1120-050-000-000-231	HEALTH BENEFITS/CERT	264,150	278,702	299,785
01-1120-050-000-000-233	HEALTH BENEFITS/CLASS		0	

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1120-050-000-000-241	WORKMANS COMP/CERTIFIED	5,603	2,664	4,722
01-1120-050-000-000-313	STAFF SERVICES	0	0	0
01-1120-050-000-000-319	OTHER PROF & TECH SERV		2,774	
01-1120-050-000-000-323	REPAIR & MAINTENANCE	0	469	0
01-1120-050-000-000-325	RENTALS	27,000	16,420	27,000
01-1120-050-000-000-332	TRAVEL	0	984	0
01-1120-050-000-000-410	SUPPLIES	24,000	18,094	46,290
01-1120-050-000-000-411	COMPUTER SOFTWARE	0	0	0
01-1120-050-000-000-420	TEXTBOOKS	0	0	0
01-1120-050-000-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-1120-050-000-000-541	COMPUTER EQUIPMENT	0	0	0
01-1120-050-000-000-640	DUES & FEES	0	0	0
01-1120-050-002-000-410	SUPPLIES	3,000	-782	3,000
01-1120-050-002-000-440	PERIODICALS	0	0	0
01-1120-050-005-000-410	SUPPLIES	1,500	1,922	1,500
01-1120-050-005-000-420	TEXTBOOKS	0	0	0
01-1120-050-008-000-332	TRAVEL	0	0	0
01-1120-050-008-000-410	SUPPLIES	2,000	1,974	2,000
01-1120-050-011-000-410	SUPPLIES	1,000	1,017	1,000
01-1120-050-013-000-323	REPAIR & MAINTENANCE	0	0	0
01-1120-050-013-000-410	SUPPLIES	2,000	1,954	2,000
01-1120-050-013-000-420	TEXTBOOKS	0	0	0
01-1120-050-013-000-440	PERIODICALS	0	0	0
01-1120-050-013-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-1120-050-015-000-410	SUPPLIES	1,500	1,166	1,500
01-1120-050-015-000-420	TEXTBOOKS		0	
01-1120-050-043-000-319	OTHER PROF & TECH SERV	0	0	0
01-1120-050-043-000-323	REPAIR & MAINTENANCE	0	0	0
01-1120-050-043-000-410	SUPPLIES	2,000	3,493	2,000
01-1120-050-043-000-420	TEXTBOOKS	0	0	0
01-1120-050-062-000-323	REPAIR & MAINTENANCE	3,000	2,501	3,000
01-1120-050-062-000-410	SUPPLIES	2,000	414	2,000
01-1120-050-062-000-420	TEXTBOOKS	0	0	0
01-1120-050-062-000-540	EQUIPMENT/FIXED ASSETS	0	-875	0
01-1120-050-073-000-323	REPAIR & MAINTENANCE	0	0	0
01-1120-050-073-000-410	SUPPLIES	3,000	786	3,000
01-1120-050-074-000-323	REPAIR & MAINTENANCE	0	0	0
01-1120-050-074-000-410	SUPPLIES	2,000	132	2,000
01-1120-050-086-000-410	6TH GRADE PBIS		0	
01-1120-050-087-000-410	7TH GRADE PBIS		0	

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1120-050-088-000-410	8th GRADE PBIS		0	0
01-1120-050-107-000-410	7th GRADE SUPPLIES	0	0	0
01-1120-050-108-000-410	8th GRADE SUPPLIES	0	0	0
01-1120-050-115-000-410	SUPPLIES	0	1,078	0
01-1120-050-130-000-323	REPAIR & MAINTENANCE	1,500	0	1,500
01-1120-050-130-000-410	SUPPLIES	0	279	0
01-1120-050-131-000-410	LANDER MIDDLE SCHOOL ELECTIVES	0	0	0
01-1120-050-132-000-410	SCHOOLWIDE PBIS	6,000	5,856	5,000
Lander Middle School	TOTAL	2,031,382	1,907,196	2,271,543
Lander Valley High School				
01-1130-055-000-000-111	SALARIES	1,814,964	1,840,760	2,078,628
01-1130-055-000-000-113	CLASSIFIED SALARIES	37,103	85,458	94,753
01-1130-055-000-000-121	TEMP SALARY/CERTIFIED	70,000	62,935	70,000
01-1130-055-000-000-123	TEMP SALARY/OTHER NONCERT	2,000	4,160	2,000
01-1130-055-000-000-211	FICA/CERT	144,200	140,876	164,370
01-1130-055-000-000-213	FICA/CLASSIFIED	2,991	6,508	7,402
01-1130-055-000-000-221	WYOMING RETIREMENT/CERT	301,647	305,482	315,764
01-1130-055-000-000-223	WYOMING RETIREMENT/CLASS	6,167	11,804	14,394
01-1130-055-000-000-231	HEALTH BENEFITS/CERT	353,904	333,084	386,656
01-1130-055-000-000-233	HEALTH BENEFITS/CLASSIF	23,200	24,318	12,210
01-1130-055-000-000-241	WORKMANS COMP/CERTIFIED	7,425	9,558	7,180
01-1130-055-000-000-313	STAFF SERVICES	8,000	10,463	8,000
01-1130-055-000-000-319	OTHER PROF & TECH SERV	16,010	23,832	16,000
01-1130-055-000-000-322	CLEANING SERVICES	0	0	0
01-1130-055-000-000-323	REPAIR & MAINTENANCE	1,000	980	1,000
01-1130-055-000-000-325	RENTALS	30,000	22,778	30,000
01-1130-055-000-000-332	TRAVEL	20,000	19,446	10,000
01-1130-055-000-000-340	COMMUNICATIONS	500	0	500
01-1130-055-000-000-360	PRINTING & BINDING	2,000	3,160	1,000
01-1130-055-000-000-410	SUPPLIES	40,000	52,796	35,500
01-1130-055-000-000-411	COMPUTER SOFTWARE	4,000	6,358	4,000
01-1130-055-000-000-420	TEXTBOOKS	1,000	36	1,000
01-1130-055-000-000-540	EQUIPMENT/FIXED ASSETS	3,000	1,085	2,000
01-1130-055-000-000-541	COMPUTER EQUIPMENT	42,000	41,288	60,000
01-1130-055-000-000-640	DUES & FEES	1,500	2,470	1,400
01-1130-055-002-000-323	REPAIR & MAINTENANCE	400	0	0
01-1130-055-002-000-332	TRAVEL	1,120	1,009	0
01-1130-055-002-000-410	SUPPLIES	13,000	12,584	11,000
01-1130-055-002-000-420	TEXTBOOKS	0	0	0

DESCRIPTION	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1130-055-002-000-440	0	0	0
PERIODICALS			
01-1130-055-002-000-540	0	0	0
EQUIPMENT/FIXED ASSETS			
01-1130-055-002-000-640	280	0	0
DUES & FEES			
01-1130-055-005-000-410	1,000	956	1,000
SUPPLIES			
01-1130-055-005-000-420	2,000	729	2,000
TEXTBOOKS			
01-1130-055-006-000-410	1,000	802	1,000
SUPPLIES			
01-1130-055-006-000-420	240	0	200
TEXTBOOKS			
01-1130-055-006-000-640	0	78	0
Dues & Fees			
01-1130-055-008-000-323	0	0	0
REPAIR & MAINTENANCE			
01-1130-055-008-000-332	400	166	0
TRAVEL			
01-1130-055-008-000-410	4,500	4,360	3,500
SUPPLIES			
01-1130-055-011-000-332	0	0	0
TRAVEL			
01-1130-055-011-000-360	0	0	0
PRINTING & BINDING			
01-1130-055-011-000-410	4,000	1,633	1,000
SUPPLIES			
01-1130-055-011-000-411	0	0	0
Computer Software			
01-1130-055-011-000-420	0	0	0
TEXTBOOKS			
01-1130-055-011-000-640	0	0	0
Dues & Fees			
01-1130-055-013-000-323	200	0	0
REPAIR & MAINTENANCE			
01-1130-055-013-000-410	12,800	12,108	10,800
SUPPLIES			
01-1130-055-013-000-420	200	2,051	200
TEXTBOOKS			
01-1130-055-013-000-540	640	0	0
EQUIPMENT/FIXED ASSETS			
01-1130-055-015-000-332	360	0	0
Travel			
01-1130-055-015-000-410	1,000	1,008	1,000
SUPPLIES			
01-1130-055-015-000-420		0	
TEXTBOOKS			
01-1130-055-015-000-440	440	0	0
PERIODICALS			
01-1130-055-024-000-319	6,000	3,757	5,700
SRB PURCHASED SERVICES			
01-1130-055-024-000-410	4,200	575	3,900
SRB SUPPLIES			
01-1130-055-025-000-410	2,240	1,947	2,240
VIDEOGRAPHY SUPPLIES			
01-1130-055-043-000-319	0	0	0
OTHER PROF & TECH SERV			
01-1130-055-043-000-323	200	80	0
REPAIR & MAINTENANCE			
01-1130-055-043-000-332	2,280	67	0
TRAVEL			
01-1130-055-043-000-410	700	-14	700
SUPPLIES			
01-1130-055-043-000-420	1,200	511	600
TEXTBOOKS			
01-1130-055-043-000-640	1,440	1,367	1,400
DUES & FEES			
01-1130-055-064-000-319	200	0	0
OTHER PROF & TECH SERV			
01-1130-055-064-000-322	1,200	0	1,200
CLEANING SERVICES			
01-1130-055-064-000-323	2,320	0	2,300
REPAIR & MAINTENANCE			
01-1130-055-064-000-332	2,800	310	0
TRAVEL			
01-1130-055-064-000-410	360	924	360
SUPPLIES			
01-1130-055-064-000-420	600	1,150	600
TEXTBOOKS			

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1130-055-064-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-1130-055-064-000-640	DUES & FEES	640	339	640
01-1130-055-123-000-323	REPAIR & MAINTENANCE	0	0	0
01-1130-055-123-000-410	SUPPLIES	0	0	0
01-1130-055-123-000-411	COMPUTER SOFTWARE	0	0	0
Lander Valley High School	TOTAL	3,002,571	3,058,136	3,375,096
Pathfinder High School				
01-1130-056-000-000-111	SALARIES	310,106	281,780	345,944
01-1130-056-000-000-113	CLASSIFIED SALARIES	0	0	0
01-1130-056-000-000-121	TEMP SALARY/CERTIFIED	15,000	5,280	15,000
01-1130-056-000-000-123	TEMP SALARY/OTHER NONCERT	2,000	805	2,000
01-1130-056-000-000-133	OVERTIME		0	
01-1130-056-000-000-211	FICA/CERT	24,871	20,800	27,612
01-1130-056-000-000-213	FICA/CLASSIFIED	153	62	153
01-1130-056-000-000-221	WYOMING RETIREMENT/CERT	51,540	48,594	52,552
01-1130-056-000-000-223	WYOMING RETIREMENT/CLASS	0	0	0
01-1130-056-000-000-231	HEALTH BENEFITS/CERT	88,361	89,847	102,070
01-1130-056-000-000-233	HEALTH BENEFITS/CLASSIF	0	0	0
01-1130-056-000-000-241	WORKMANS COMP/CERTIFIED	1,021	1,296	746
01-1130-056-000-000-319	OTHER PROF & TECH SERV	4,500	9,839	2,020
01-1130-056-000-000-323	REPAIR & MAINTENANCE	0	61	0
01-1130-056-000-000-325	RENTALS	8,000	8,596	10,000
01-1130-056-000-000-332	TRAVEL	3,000	886	0
01-1130-056-000-000-340	COMMUNICATIONS	0	78	0
01-1130-056-000-000-360	PRINTING & BINDING	1,500	0	500
01-1130-056-000-000-410	SUPPLIES	17,000	13,425	8,000
01-1130-056-000-000-411	COMPUTER SOFTWARE	500	0	0
01-1130-056-000-000-420	TEXTBOOKS	2,000	190	300
01-1130-056-000-000-440	PERIODICALS	0	0	0
01-1130-056-000-000-540	EQUIPMENT/FIXED ASSETS	4,000	0	0
01-1130-056-000-000-541	COMPUTER EQUIPMENT	0	0	0
01-1130-056-000-000-542	ATHLETIC EQUIPMENT/SUPPLY	2,300	1,944	500
01-1130-056-000-000-640	DUES & FEES	750	45	0
01-1130-056-080-000-410	PBIS SUPPLIES	12,000	12,897	1,000
Pathfinder High School	TOTAL	548,600	496,426	568,398
Special Education				
01-1210-000-000-000-111	SALARIES	1,767,050	1,853,321	2,471,147
01-1210-000-000-000-113	CLASSIFIED SALARIES	1,394,240	1,374,504	1,549,432

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-1210-000-000-000-121	TEMP SALARY/CERTIFIED		20,000		38,323		20,000
01-1210-000-000-000-123	TEMP SALARY/OTHER NONCERT		15,000		43,051		15,000
01-1210-000-000-000-211	FICA/CERT		136,709		138,052		190,573
01-1210-000-000-000-213	FICA/CLASSIFIED		107,807		101,281		119,679
01-1210-000-000-000-221	WYOMING RETIREMENT/CERT		293,684		306,559		375,392
01-1210-000-000-000-223	WYOMING RETIREMENT/CLASS		231,723		224,646		235,374
01-1210-000-000-000-231	HEALTH BENEFITS/CERT		326,100		350,547		468,102
01-1210-000-000-000-233	HEALTH BENEFITS/CLASSIF		458,750		413,136		494,930
01-1210-000-000-000-241	WORKMANS COMP/CERTIFIED		28,211		16,818		50,834
01-1210-000-000-000243	WORKMANS COMP/CLASSIFIED		22,858		14,213		25,396
01-1210-000-000-000-319	OTHER PROF & TECH SERV		517,000		654,581		517,000
01-1210-000-000-000-323	REPAIR & MAINTENANCE		0		0		0
01-1210-000-000-000-325	RENTALS				0		0
01-1210-000-000-000-332	TRAVEL		1,000		12,534		1,000
01-1210-000-000-000-340	COMMUNICATIONS		200		16		200
01-1210-000-000-000-410	SUPPLIES		3,000		2,111		3,000
01-1210-000-000-000-420	TEXTBOOKS		0		0		0
01-1210-000-000-000-440	PERIODICALS		0		0		0
01-1210-000-000-000-540	EQUIPMENT/FIXED ASSETS		0		0		0
01-1210-000-000-000-541	COMPUTER EQUIPMENT		0		0		0
01-1210-000-000-000-640	DUES & FEES		0		225		0
01-1210-002-000-000-410	SUPPLIES		0		0		0
01-1210-003-000-000-410	SUPPLIES		1,250		1,366		1,250
01-1210-004-000-000-410	SUPPLIES		500		571		500
01-1210-050-000-000-410	SUPPLIES		1,250		841		1,250
01-1210-055-000-000-410	SUPPLIES		1,000		902		1,000
Special Education	TOTAL		5,327,332		5,547,599		6,541,058
Tuition							
01-1250-000-000-000-371	IN STATE TUITION		100,000		1,169,579		1,000,000
Tuition	TOTAL		100,000		1,169,579		1,000,000
Summer School & Extended Day							
01-1265-000-000-000-111	SALARIES		75,000		92,386		75,000
01-1265-000-000-000-113	CLASSIFIED SALARIES		25,000		0		25,000
01-1265-000-000-000-211	FICA/CERT		5,738		4,629		5,738
01-1265-000-000-000-213	FICA/CLASSIFIED		1,913		0		1,913
01-1265-000-000-000-221	WYOMING RETIREMENT/CERT		12,840		10,119		12,840
01-1265-000-000-000-223	WYOMING RETIREMENT/CLASS		4,280		0		4,280
01-1265-000-000-000-231	HEALTH BENEFITS/CERT		0		2,096		0

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1265-000-000-000-233	HEALTH BENEFITS/CLASSIF	0	67	0
01-1265-000-000-000-319	OTHER PROF & TECH SERV	500	0	500
01-1265-000-000-000-332	TRAVEL	0	0	0
01-1265-000-000-000-410	SUPPLIES	0	0	0
01-1265-000-000-000-420	TEXTBOOKS	0	0	0
01-1265-000-000-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-1265-000-000-000-541	COMPUTER EQUIPMENT	0	0	0
01-1265-000-000-000-640	DUES & FEES	0	0	0
Summer School & Extended Day	TOTAL	125,270	109,298	125,270
Homebound Services				
01-1280-000-000-000-111	SALARIES	7,500	1,329	7,500
01-1280-000-000-000-211	FICA/CERT	574	0	574
01-1280-000-000-000-221	WYOMING RETIREMENT/CERT		0	
Homebound Services	TOTAL	8,074	1,329	8,074
Other Special Programs				
01-1290-000-000-000-111	SALARIES	55,746	-6,185	88,154
01-1290-000-000-000-211	FICA/CERT	4,265	2,335	6,744
01-1290-000-000-000-221	WYOMING RETIREMENT	9,165	5,228	13,300
01-1290-000-000-000-231	HEALTH BENEFITS/CERT	15,338	7,734	12,210
01-1290-000-000-000-241	WORKMANS COMP/CERTIFIED	921	360	159
01-1290-000-000-000-310	PROF. AND TECH. SERVICES	0	0	0
01-1290-000-000-000-319	OTHER PROF & TECH SERV	0	2,948	0
01-1290-000-000-000-410	SUPPLIES - APP	2,000	2,835	2,000
Other Special Programs	TOTAL	87,435	15,256	122,567
Elementary School Activities				
01-1410-000-000-000-332	TRAVEL	0	0	0
01-1410-000-000-000-410	SUPPLIES	0	0	0
01-1410-002-000-000-111	SALARIES	0	0	0
01-1410-002-000-000-211	FICA/CERT	0	0	0
01-1410-002-000-000-221	WYOMING RETIREMENT/CERT	0	0	0
01-1410-002-000-000-332	TRAVEL	0	0	0
01-1410-003-000-000-111	SALARIES	0	0	0
01-1410-003-000-000-211	FICA/CERT	0	0	0
01-1410-003-000-000-221	WYOMING RETIREMENT/CERT	0	0	0
01-1410-003-000-000-332	TRAVEL	0	0	0
01-1410-003-000-000-410	SUPPLIES	0	0	0
01-1410-004-000-000-111	SALARIES	0	0	0
01-1410-004-000-000-211	FICA/CERT	0	0	0

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1410-004-000-000-221	WYOMING RETIREMENT/CERT	0	0	0
01-1410-004-000-000-332	TRAVEL	0	0	0
01-1410-050-000-000-211	FICA/CERT	0	0	0
01-1410-050-000-000-221	WYOMING RETIREMENT/CERT	0	0	0
Elementary School Activities	TOTAL	0	0	0
Middle School Activities				
01-1420-000-000-000-332	TRAVEL		501	
01-1420-000-000-000-410	SUPPLIES			
01-1420-050-000-000-111	SALARIES	140,000	139,085	106,609
01-1420-050-000-000-113	CLASSIFIED SALARIES	0	5,163	0
01-1420-050-000-000-211	FICA/CERT	8,798	10,640	8,156
01-1420-050-000-000-213	FICA/CLASSIFIED	0	395	0
01-1420-050-000-000-221	WYOMING RETIREMENT/CERT	20,263	13,554	20,263
01-1420-050-000-000-223	WYOMING RETIREMENT		294	
01-1420-050-000-000-231	HEALTH BENEFITS/CERT		10	
01-1420-050-000-000-241	WORKMANS COMP/CERTIFIED		447	
01-1420-050-000-000-318	OTHER PROF & TECH SERV DRUG TEST	28,500	4,623	2,000
01-1420-050-067-000-319	OTHER PROF & TECH SERV	25,000	31,054	30,000
01-1420-050-067-000-332	TRAVEL	2,000	1,473	1,000
01-1420-050-067-000-410	SUPPLIES	5,000	3,258	500
01-1420-050-067-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-1420-050-067-000-542	ATHLETIC EQUIPMENT/SUPPLY	0	68	5,000
01-1420-050-067-000-640	DUES & FEES	0	0	1,000
Middle School Activities	TOTAL	229,561	210,566	174,528
High School Activities				
01-1430-055-000-000-111	SALARIES	540,452	546,276	625,144
01-1430-055-000-000-211	FICA/CERT	41,345	42,088	47,823
01-1430-055-000-000-221	WYOMING RETIREMENT/CERT	92,525	69,745	107,025
01-1430-055-000-000-231	HEALTH BENEFITS/CERT	32,050	32,795	35,835
01-1430-055-000-000-241	WORKMANS COMP/CERTIFIED		2,406	
01-1430-055-000-000-318	OTHER PROF & TECH SERV DRUG TEST	46,500	9,056	3,000
01-1430-055-000-000-319	OTHER PROF & TECH SERV	70,000	102,808	85,000
01-1430-055-000-000-325	RENTALS	750	2,125	3,000
01-1430-055-000-000-332	TRAVEL	6,000	13,698	2,000
01-1430-055-000-000-340	COMMUNICATIONS	0	0	0
01-1430-055-000-000-360	PRINTING & BINDING	3,000	2,944	0
01-1430-055-000-000-410	SUPPLIES	10,000	5,544	1,000
01-1430-055-000-000-411	COMPUTER SOFTWARE	15,000	0	15,000

DESCRIPTION	FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1430-055-000-000-542		0	10,000
01-1430-055-000-000-640	ATHLETIC EQUIPMENT/SUPPLY		
01-1430-055-004-000-640	DUES & FEES	14,000	12,177
01-1430-055-004-000-332	TRAVEL	8,000	5,619
01-1430-055-004-000-410	SUPPLIES		155
01-1430-055-004-000-640	DUES & FEES	0	0
01-1430-055-023-000-410	SUPPLIES	4,000	3,957
01-1430-055-024-000-323	REPAIR & MAINTENANCE		0
01-1430-055-024-000-332	TRAVEL	10,000	4,377
01-1430-055-024-000-410	SUPPLIES	2,000	390
01-1430-055-024-000-542	ATHLETIC EQUIPMENT/SUPPLY		0
01-1430-055-024-000-640	DUES & FEES	800	200
01-1430-055-025-000-332	TRAVEL	12,000	11,235
01-1430-055-025-000-410	SUPPLIES	1,000	820
01-1430-055-025-000-640	DUES & FEES	500	1,450
01-1430-055-026-000-332	TRAVEL	12,000	0
01-1430-055-026-000-410	SUPPLIES	1,000	0
01-1430-055-026-000-640	DUES & FEES	500	600
01-1430-055-027-000-332	TRAVEL	6,000	10,611
01-1430-055-027-000-410	SUPPLIES	500	849
01-1430-055-027-000-411	COMPUTER SOFTWARE	0	0
01-1430-055-027-000-440	PERIODICALS	0	0
01-1430-055-027-000-640	DUES & FEES	1,000	762
01-1430-055-028-000-325	RENTALS	1,000	750
01-1430-055-028-000-360	PRINTING & BINDING		0
01-1430-055-028-000-410	SUPPLIES	0	4,345
01-1430-055-029-000-325	RENTALS	1,000	0
01-1430-055-029-000-360	PRINTING & BINDING		0
01-1430-055-029-000-410	SUPPLIES	0	1,700
01-1430-055-031-000-323	REPAIR & MAINTENANCE	5,000	5,250
01-1430-055-031-000-332	TRAVEL	500	2,298
01-1430-055-031-000-410	SUPPLIES	1,000	1,182
01-1430-055-032-000-332	TRAVEL	5,000	7,091
01-1430-055-032-000-410	SUPPLIES	0	56
01-1430-055-032-000-640	DUES & FEES	500	500
01-1430-055-038-000-332	TRAVEL	12,000	11,998
01-1430-055-038-000-410	SUPPLIES	500	500
01-1430-055-039-000-332	TRAVEL	12,000	22,902
01-1430-055-039-000-410	SUPPLIES	1,000	0
01-1430-055-039-000-640	DUES & FEES	500	400
01-1430-055-040-000-332	TRAVEL	12,000	16,102
			0

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-1430-055-040-000-410	SUPPLIES	500	670	500
01-1430-055-044-000-332	TRAVEL	1,000	1,000	0
01-1430-055-044-000-410	SUPPLIES	360	0	0
01-1430-055-044-000-640	DUES & FEES	750	750	750
01-1430-055-056-000-323	REPAIR & MAINTENANCE		0	0
01-1430-055-056-000-332	TRAVEL	5,000	1,857	0
01-1430-055-056-000-410	SUPPLIES	1,000	1,154	500
01-1430-055-057-000-332	TRAVEL	12,000	13,822	0
01-1430-055-057-000-410	SUPPLIES	1,000	254	0
01-1430-055-057-000-540	EQUIPMENT/FIXED ASSETS		0	
01-1430-055-057-000-542	ATHLETIC EQUIPMENT/SUPPLY	0	0	500
01-1430-055-057-000-640	DUES & FEES	1,000	2,200	1,000
01-1430-055-058-000-319	OTHER PROF & TECH SERV		0	0
01-1430-055-058-000-332	TRAVEL	12,000	0	0
01-1430-055-058-000-410	SUPPLIES	3,000	360	500
01-1430-055-060-000-332	TRAVEL	2,500	2,631	0
01-1430-055-060-000-410	SUPPLIES	500	983	500
01-1430-055-060-000-640	DUES & FEES	500	300	500
01-1430-055-114-000-332	TRAVEL		0	0
01-1430-055-114-000-410	SUPPLIES		0	0
01-1430-055-116-000-332	TRAVEL	1,500	0	0
01-1430-055-116-000-410	SUPPLIES	1,000	0	0
01-1430-055-124-000-332	TRAVEL	6,000	14,921	0
01-1430-055-124-000-410	SUPPLIES	1,000	474	500
01-1430-055-124-000-640	DUES & FEES	0	0	0
01-1430-055-129-000-332	TRAVEL	6,000	5,572	0
01-1430-055-129-000-410	SUPPLIES	1,000	1,084	500
01-1430-055-129-000-640	DUES & FEES	0	0	0
High School Activities	TOTAL	1,040,532	1,005,793	969,327
Vocational Ed				
01-1530-055-000-000-111	SALARIES	329,676	249,293	382,823
01-1530-055-000-000-211	FICA/CERT	25,220	18,570	29,286
01-1530-055-000-000-221	WYOMING RETIREMENT/CERT	54,792	41,095	58,155
01-1530-055-000-000-231	HEALTH BENEFITS/CERT	55,350	28,439	37,835
01-1530-055-000-000-241	WORKMANS COMP/CERTIFIED	4,338	2,024	4,997
01-1530-055-000-000-319	OTHER PROF/TECH SERVICES	0	0	0
01-1530-055-001-000-332	TRAVEL	6,400	7,300	0
01-1530-055-001-000-410	SUPPLIES	7,500	4,256	12,000
01-1530-055-001-000-540	EQUIPMENT	400	0	600

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-1530-055-003-000-332	TRAVEL		0		0		0
01-1530-055-003-000-410	SUPPLIES		800		175		1,300
01-1530-055-003-000-420	TEXTBOOKS		880		1,345		1,500
01-1530-055-003-000-440	PERIODICALS		0		0		0
01-1530-055-003-000-541	COMPUTER EQUIPMENT		0		0		0
01-1530-055-003-000-640	DUES & FEES		400		390		400
01-1530-055-009-000-323	REPAIR & MAINTENANCE		320		0		320
01-1530-055-009-000-332	TRAVEL		0		0		1,000
01-1530-055-009-000-410	SUPPLIES		8,000		2,272		11,000
01-1530-055-009-000-420	TEXTBOOKS		0		0		0
01-1530-055-009-000-440	PERIODICALS		0		0		0
01-1530-055-009-000-540	EQUIPMENT/FIXED ASSETS		0		0		0
01-1530-055-010-000-323	REPAIR & MAINTENANCE		0		0		0
01-1530-055-010-000-410	SUPPLIES		9,000		1,577		11,000
01-1530-055-010-000-420	TEXTBOOKS		0		0		0
01-1530-055-029-000-323	REPAIR & MAINTENANCE		0		0		0
01-1530-055-029-000-410	SUPPLIES		0		0		0
01-1530-055-029-000-411	COMPUTER SOFTWARE		0		0		0
01-1530-055-029-000-420	TEXTBOOKS		0		0		0
01-1530-055-029-000-541	COMPUTER EQUIPMENT		0		0		0
01-1530-055-030-000-322	CLEANING SERVICES		0		0		0
01-1530-055-030-000-323	REPAIR & MAINTENANCE		0		0		0
01-1530-055-030-000-332	TRAVEL		0		0		0
01-1530-055-030-000-410	SUPPLIES		8,000		1,419		10,000
01-1530-055-030-000-411	COMPUTER SOFTWARE		800		1,200		1,500
01-1530-055-030-000-420	TEXTBOOKS		0		0		0
01-1530-055-030-000-440	PERIODICALS		0		0		0
01-1530-055-030-000-540	EQUIPMENT/FIXED ASSETS		0		0		0
01-1530-055-030-000-541	COMPUTER EQUIPMENT		0		0		0
01-1530-055-030-000-640	DUES & FEES		0		0		0
01-1530-055-054-000-410	SUPPLIES		1,600		840		3,140
Vocational Ed	TOTAL		513,476		360,195		566,856
Guidance Programs							
01-2110-004-000-000-410	SUPPLIES		1,000		117		500
01-2110-050-000-000-111	SALARIES		78,762		77,262		91,475
01-2110-050-000-000-211	FICA/CERT		6,025		5,761		6,998
01-2110-050-000-000-221	WYOMING RETIREMENT/CERT		13,090		12,754		13,896
01-2110-050-000-000-231	HEALTH BENEFITS/CERT		11,600		11,693		12,210
01-2110-050-000-000-241	WORKERS' COMPENSATION		0		0		0

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-2110-050-000-000-410	SUPPLIES	0	0	0
01-2110-055-000-000-111	SALARIES	160,662	159,162	185,966
01-2110-055-000-000-113	CLASSIFIED SALARIES	45,160	41,853	50,320
01-2110-055-000-000-123	TEMP SALARY/OTHER NONCERT	1,000	1,018	1,000
01-2110-055-000-000-211	FICA/CERT	12,291	11,432	14,226
01-2110-055-000-000-213	FICA/CLASSIFIED	3,531	2,752	3,926
01-2110-055-000-000-221	WYOMING RETIREMENT/CERT	26,702	26,273	28,250
01-2110-055-000-000-223	WYOMING RETIREMENT/CLASS	7,506	6,956	7,644
01-2110-055-000-000-231	HEALTH BENEFITS/CERT	32,050	32,654	35,835
01-2110-055-000-000-233	HEALTH BENEFITS/CLASSIF	20,450	20,696	23,625
01-2110-055-000-000-241	WORKERS' COMPENSATION	0	0	0
01-2110-055-000-000-243	WORKMANS COMP/CLASSIFIED	754	2	840
01-2110-055-000-000-319	PURCHASED SERVICES	0	0	0
01-2110-055-000-000-323	REPAIR & MAINTENANCE	0	0	0
01-2110-055-000-000-332	TRAVEL	720	2,158	0
01-2110-055-000-000-360	PRINTING & BINDING	400	0	400
01-2110-055-000-000-410	SUPPLIES	6,000	5,761	5,000
01-2110-055-000-000-411	SOFTWARE	0	0	0
01-2110-055-000-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-2110-055-000-000-640	DUES & FEES	0	129	0
01-2110-056-000-000-111	SALARIES	29,450	30,210	0
01-2110-056-000-000-211	FICA/CERT	2,253	2,268	0
01-2110-056-000-000-221	WYOMING RETIREMENT/CERT	4,895	4,867	0
01-2110-056-000-000-231	HEALTH BENEFITS/CERT	5,800	4,831	0
01-2110-056-000-000-241	WORKERS' COMPENSATION	0	0	0
Guidance Programs	TOTAL	427,704	460,611	482,112
Assessment Services				
01 2117 000 000 000 319	Assessment services		0	
01 2117 003 000 000 410	SUPPLIES	0	0	0
01 2117 004 000 000 410	SUPPLIES	0	0	0
01 2117 050 000 000 410	SUPPLIES	0	0	0
01 2117 055 000 000 410	SUPPLIES	0	0	0
01 2117 056 000 000 410	SUPPLIES	2,000	1,139	1,000
01 2117 006 000 000 410	SUPPLIES	0	0	0
Assessment Services		2,000	1,139	1,000
Social Workers'				
01-2123-000-000-000-111	SALARIES	223,450	284,910	307,212
01-2123-000-000-000-211	FICA/CERT	17,094	20,143	23,502

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-2123-000-000-000-221	WYOMING RETIREMENT/CERT		37,137	46,895		46,669	
01-2123-000-000-000-231	HEALTH BENEFITS/CERT		58,300	69,795		71,670	
01-2123-000-000-000-241	WORKERS COMP		3,732	2,904		5,130	
01-2123-000-000-000-410	SUPPLIES			0			
Social Workers'	TOTAL		339,713	424,646		454,183	
Student Activity Services							
01-2124-000-000-000-411	COMPUTER SOFTWARE		0			0	
Student Activity Services	TOTAL		0	0		0	
Health Programs							
01-2130-000-000-000-113	CLASSIFIED SALARIES		0			0	
01-2130-000-000-000-123	TEMP SALARY/OTHER NONCERT		0			0	
01-2130-000-000-000-213	FICA/CLASSIFIED		0			0	
01-2130-000-000-000-233	HEALTH BENEFITS/CLASSIF		0			0	
Health Programs	TOTAL		0	0		0	
Nurses							
01-2134-000-000-000-111	SALARIES		0			0	
01-2134-000-000-000-113	CLASSIFIED SALARIES		0			0	
01-2134-000-000-000-121	TEMP SALARY/CERTIFIED		0			0	
01-2134-000-000-000-123	TEMP SALARY/OTHER NONCERT		0			0	
01-2134-000-000-000-211	FICA/CERT		0			0	
01-2134-000-000-000-213	FICA/CLASSIFIED		0			0	
01-2134-000-000-000-221	WYOMING RETIREMENT/CERT		0			0	
01-2134-000-000-000-223	WYOMING RETIREMENT/CLASS		0			0	
01-2134-000-000-000-231	HEALTH BENEFITS/CERT		0			0	
01-2134-000-000-000-233	HEALTH BENEFITS/CLASSIF		0			0	
01-2134-000-000-000-241	WORKMANS COMP/CERTIFIED		0			0	
01-2134-000-000-000-319	PURCHASED SERVICES		1,000	140		1,000	
01-2134-000-000-000-323	REPAIR & MAINTENANCE		0			0	
01-2134-000-000-000-332	TRAVEL						
01-2134-000-000-000-410	SUPPLIES		4,000	4,536		4,000	
01-2134-002-000-000-113	CLASSIFIED SALARIES		0			0	
01-2134-002-000-000-123	TEMP SALARY/OTHER NONCERT		0			0	
01-2134-002-000-000-133	OVERTIME SALARY/OTHER NON		0			0	
01-2134-002-000-000-213	FICA/CLASSIFIED		0			0	
01-2134-002-000-000-223	WYOMING RETIREMENT/CLASS		0			0	
01-2134-002-000-000-233	HEALTH BENEFITS/CLASSIF		0			0	
01-2134-002-000-000-241	WORKMANS COMP/CERTIFIED		0			0	

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-2134-002-000-000-332	TRAVEL	0		0
01-2134-002-000-000-340	COMMUNICATIONS	0		0
01-2134-002-000-000-410	SUPPLIES	0		0
01-2134-002-000-000-540	EQUIPMENT/FIXED ASSETS	0		0
01-2134-003-000-000-111	SALARY	39,128	58,100	50,621
01-2134-003-000-000-113	CLASSIFIED SALARIES	46,256	45,147	50,196
01-2134-003-000-000-123	TEMP SALARY/OTHER NONCERT	1,000	1,716	1,000
01-2134-003-000-000-133	OVERTIME SALARY/OTHER NON	1,000	28	1,000
01-2134-003-000-000-211	FICA/CERT	2,993	3,980	3,872
01-2134-003-000-000-213	FICA/CLASSIFIED	3,692	3,381	3,993
01-2134-003-000-000-221	WYOMING RETIREMENT	6,436	9,606	7,690
01-2134-003-000-000-223	WYOMING RETIREMENT/CLASS	7,688	7,352	7,625
01-2134-003-000-000-231	HEALTH BENEFITS	13,702	20,696	15,829
01-2134-003-000-000-233	HEALTH BENEFITS/CLASSIF	11,600	9,797	12,210
01-2134-003-000-000-241	WORKMANS COMP/CERTIFIED	319	659	416
01-2134-003-000-000-243	WORKMANS COMP/CLASSIFIED	772	516	838
01-2134-003-000-000-319	OTHER PROF & TECH SERV	0	0	0
01-2134-003-000-000-323	REPAIR & MAINTENANCE	0	0	0
01-2134-003-000-000-332	TRAVEL	1,000	310	1,000
01-2134-003-000-000-340	COMMUNICATIONS	0	0	0
01-2134-003-000-000-410	SUPPLIES	1,000	1,600	1,000
01-2134-004-000-000-111	SALARY	19,272	300	24,932
01-2134-004-000-000-113	CLASSIFIED SALARIES	32,907	33,909	36,847
01-2134-004-000-000-123	TEMP SALARY/OTHER NONCERT	2,000	754	2,000
01-2134-004-000-000-133	OVERTIME SALARY/OTHER NON	500	854	500
01-2134-004-000-000-211	FICA/CERT	1,474	0	1,907
01-2134-004-000-000-213	FICA/CLASSIFIED	2,709	2,211	3,010
01-2134-004-000-000-221	WYOMING RETIREMENT	3,170	0	3,787
01-2134-004-000-000-223	WYOMING RETIREMENT/CLASS	5,469	5,553	5,597
01-2134-004-000-000-231	HEALT BENEFITS	6,749	0	7,796
01-2134-004-000-000-233	HEALTH BENEFITS/CLASSIF	20,450	21,212	23,625
01-2134-004-000-000-241	WORKMANS COMP/CERTIFIED	319	0	416
01-2134-004-000-000-243	WORKMANS COMP/CLASSIFIED	550	396	615
01-2134-004-000-000-319	OTHER PROF & TECH SERV	0	0	0
01-2134-004-000-000-323	REPAIR AND MAINTENANCE	0	0	0
01-2134-004-000-000-332	TRAVEL	0	0	0
01-2134-004-000-000-340	COMMUNICATIONS	0	0	0
01-2134-004-000-000-410	SUPPLIES	1,300	1,250	1,300
01-2134-050-000-000-111	SALARIES	30,000	30,000	38,577
01-2134-050-000-000-113	CLASSIFIED SALARIES	35,667	36,413	39,887

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-2134-050-000-000-123	TEMP SALARY/OTHER NONCERT	1,000		1,000	0	1,000	1,000
01-2134-050-000-000-133	OVERTIME SALARY/OTHER NON	800		800	920	800	800
01-2134-050-000-000-211	FICA/CERT	2,295		2,295	2,234	2,951	2,951
01-2134-050-000-000-213	FICA/CLASSIFIED	2,729		2,729	2,788	3,051	3,051
01-2134-050-000-000-221	WYOMING RETIREMENT/CERT	4,936		4,936	4,901	5,860	5,860
01-2134-050-000-000-223	WYOMING RETIREMENT/CLASS	5,928		5,928	6,171	6,059	6,059
01-2134-050-000-000-231	HEALTH BENEFITS/CERT	900		900	355	900	900
01-2134-050-000-000-233	HEALTH BENEFITS/CLASSIF	1,800		1,800	610	1,800	1,800
01-2134-050-000-000-241	WORKMANS COMP/CERTIFIED	496		496	339	644	644
01-2134-050-000-000-243	WORKMANS COMP/CLASSIFIED	596		596	0	666	666
01-2134-050-000-000-319	OTHER PROF & TECH SERV	0		0	0	0	0
01-2134-050-000-000-323	REPAIR & MAINTENANCE	0		0	0	0	0
01-2134-050-000-000-332	TRAVEL	0		0	0	0	0
01-2134-050-000-000-340	COMMUNICATIONS	0		0	0	0	0
01-2134-050-000-000-410	SUPPLIES	1,500		1,500	743	1,500	1,500
01-2134-055-000-000-111	SALARIES	30,000		30,000	30,000	38,577	38,577
01-2134-055-000-000-113	CLASSIFIED SALARIES				0		
01-2134-055-000-000-133	OVERTIME SALARY/OTHER NON				0		
01-2134-055-000-000-211	FICA/CERT	2,295		2,295	2,234	2,951	2,951
01-2134-055-000-000-213	FICA/CLASSIFIED				0		
01-2134-055-000-000-221	WYOMING RETIREMENT/CERT	4,936		4,936	4,901	5,860	5,860
01-2134-055-000-000-223	WYOMING RETIREMENT/CLASS				0		
01-2134-055-000-000-231	HEALTH BENEFITS/CERT	900		900	355	900	900
01-2134-055-000-000-233	HEALTH BENEFITS/CLASSIF				0		
01-2134-055-000-000-241	WORKMANS COMP/CERTIFIED	496		496	339	644	644
01-2134-055-000-000-319	OTHER PROF & TECH SERV	0		0	0	0	0
01-2134-055-000-000-323	REPAIR & MAINTENANCE	0		0	0	0	0
01-2134-055-000-000-332	TRAVEL	1,000		1,000	373	1,000	1,000
01-2134-055-000-000-340	COMMUNICATIONS	0		0	0	0	0
01-2134-055-000-000-410	SUPPLIES	1,250		1,250	1,064	1,250	1,250
01-2134-056-000-000-340	COMMUNICATIONS	600		600	0	0	0
01-2134-056-000-000-410	SUPPLIES	750		750	209	750	750
Nurses	TOTAL	369,326		369,326	358,953	430,253	430,253
Psychological Program							
01-2140-000-000-000-111	SALARIES	191,700		191,700	175,900	186,900	186,900
01-2140-000-000-000-211	FICA/CERT	14,436		14,436	12,890	14,068	14,068
01-2140-000-000-000-221	WYOMING RETIREMENT/CERT	31,861		31,861	29,025	28,392	28,392
01-2140-000-000-000-231	HEALTH BENEFITS/CERT	32,050		32,050	32,639	35,835	35,835
01-2140-000-000-000-241	WORKERS COMP	3,201		3,201	1,085	3,121	3,121

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-2140-000-000-000-270	RETIRES INSURANCE	0	0	0
01-2140-000-000-000-332	TRAVEL	0	0	0
01-2140-000-000-000-410	SUPPLIES	1,000	46	1,000
Psychological Program	TOTAL	274,247	251,585	269,317
Staff Training				
01-2210-055-000-000-243	WORKMANS COMP/CLASSIFIED	0	0	0
Staff Training	TOTAL	0	0	0
Instruction and Curriculum				
01-2212-000-000-000-112	CURRICULUM	83,794	99,732	86,944
01-2212-000-000-000-113	CLASSIFIED SALARIES	57,602	59,753	61,712
01-2212-000-000-000-212	FICA/NON CERT	6,410	7,390	6,651
01-2212-000-000-000-213	FICA/CLASSIFIED	4,407	4,373	4,721
01-2212-000-000-000-222	WYOMING RETIREMENT/NO CER	13,827	16,476	13,116
01-2212-000-000-000-223	WYOMING RETIREMENT/CLASS	9,573	9,573	9,375
01-2212-000-000-000-232	HEALTH BENEFITS/NON CERT	8,700	8,451	9,158
01-2212-000-000-000-233	HEALTH BENEFITS/CLASSIF	8,700	8,451	9,158
01-2212-000-000-000-319	OTHER PROF & TECH SERV	3,000	30,202	0
01-2212-000-000-000-323	REPAIR & MAINTENANCE	0	0	0
01-2212-000-000-000-332	TRAVEL	1,000	1,377	1,200
01-2212-000-000-000-340	COMMUNICATIONS	0	0	0
01-2212-000-000-000-360	PRINTING & BINDING	0	0	0
01-2212-000-000-000-410	SUPPLIES	100,000	116,162	106,000
01-2212-000-000-000-411	COMPUTER SOFTWARE	83,000	79,014	80,000
01-2212-000-000-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-2212-000-000-000-541	COMPUTER EQUIPMENT	0	0	0
01-2212-000-000-000-640	DUES & FEES	0	0	500
Instruction and Curriculum	TOTAL	380,013	440,955	388,534
Staff Development				
01-2213-000-000-000-111	SALARIES	0	0	0
01-2213-000-000-000-211	FICA/CERT	0	0	0
01-2213-000-000-000-221	WYOMING RETIREMENT/CERT	0	0	0
01-2213-000-000-000-231	HEALTH BENEFITS/CERT	0	0	0
01-2213-000-000-000-241	WORKMANS COMP/CERTIFIED	0	0	0
01-2213-000-000-000-312	INSTR PROG IMPROV SERVICE	25,000	3,266	25,000
01-2213-000-000-000-332	TRAVEL	500	0	500
01-2213-000-000-000-410	SUPPLIES	0	0	0
Staff Development	TOTAL	25,500	3,266	25,500

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
Instructional Facilitators				
01-2215-000-000-000-111	SALARIES	230,860	233,360	335,834
01-2215-000-000-000-211	FICA/CERT	17,661	17,403	25,691
01-2215-000-000-000-221	WYOMING RETIREMENT/CERT	38,369	38,511	51,017
01-2215-000-000-000-231	HEALTH BENEFITS/CERT	21,440	19,559	28,020
01-2215-000-000-000-312	INSTR PROG IMPROV SERVICE		0	
01-2215-000-000-000-319	OTHER PROF & TECH SERV		0	
01-2215-000-000-000-332	TRAVEL		0	
01-2215-000-000-000-410	SUPPLIES		0	
01-2215-000-000-000-540	EQUIPMENT/FIXED ASSETS		0	
01-2215-000-000-000-541	COMPUTER EQUIPMENT		0	
01-2215-000-000-000-640	DUES & FEES		0	
Instructional Facilitators	TOTAL	308,330	308,834	440,562
Library Media				
01-2220-002-000-000-111	SALARIES	0		0
01-2220-002-000-000-211	FICA/CERT	0		0
01-2220-002-000-000-221	WYOMING RETIREMENT/CERT	0		0
01-2220-002-000-000-231	HEALTH BENEFITS/CERT	0		0
01-2220-002-000-000-319	OTHER PROF & TECH SERV	0		0
01-2220-002-000-000-410	SUPPLIES	0		0
01-2220-002-000-000-411	COMPUTER SOFTWARE	0		0
01-2220-002-000-000-430	LIBRARY BOOKS	0		0
01-2220-002-000-000-440	PERIODICALS	0		0
01-2220-003-000-000-111	SALARIES	64,600	64,600	0
01-2220-003-000-000-113	SALARIES - CLASSIFIED	13,466	10,309	15,181
01-2220-003-000-000-211	FICA/CERT	4,942	4,729	0
01-2220-003-000-000-213	FICA/CLASSIFIED	1,030	709	1,161
01-2220-003-000-000-221	WYOMING RETIREMENT/CERT	10,737	10,659	0
01-2220-003-000-000-223	WYOMING RETIREMENT/CLASSIFIED	2,238	1,667	2,306
01-2220-003-000-000-231	HEALTH BENEFITS/CERT	11,600	11,693	0
01-2220-003-000-000-233	HEALTH INSURANCE/CLASSIFIED	5,800	4,579	6,105
01-2220-003-000-000-319	OTHER PROF & TECH SERV	0	1,056	0
01-2220-003-000-000-323	REPAIR & MAINTENANCE	0	0	0
01-2220-003-000-000-410	SUPPLIES	0	0	0
01-2220-003-000-000-411	COMPUTER SOFTWARE	0	0	0
01-2220-003-000-000-430	LIBRARY BOOKS	15,000	14,246	15,000
01-2220-003-000-000-440	PERIODICALS	0	0	0
01-2220-003-000-000-490	OTHER SUPPLIES MATERIALS	0	0	0

DESCRIPTION					FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-2220-003-000-000-540		EQUIPMENT/FIXED ASSETS			0	0	0
01-2220-003-000-000-590		OTHER CAPITAL OUTLAY			0	0	0
01-2220-003-001-000-211		FICA/CERT			0	0	0
01-2220-003-001-000-221		WYOMING RETIREMENT/CERT			0	0	0
01-2220-004-000-000-111		SALARIES			70,900	70,900	0
01-2220-004-000-000-211		FICA/CERT			5,424	4,894	0
01-2220-004-000-000-221		WYOMING RETIREMENT/CERT			11,784	11,699	0
01-2220-004-000-000-231		HEALTH BENEFITS/CERT			20,450	20,961	0
01-2220-004-000-000-319		OTHER PROF & TECH SERV			0	0	0
01-2220-004-000-000-323		REPAIR & MAINTENANCE			0	0	0
01-2220-004-000-000-410		SUPPLIES			1,000	988	1,000
01-2220-004-000-000-411		COMPUTER SOFTWARE				0	
01-2220-004-000-000-430		LIBRARY BOOKS			5,000	4,865	5,000
01-2220-004-000-000-440		PERIODICALS			0	0	0
01-2220-004-000-000-540		EQUIPMENT/FIXED ASSETS			750	325	0
01-2220-050-000-000-111		SALARIES			0	0	0
01-2220-050-000-000-113		CLASSIFIED SALARIES			33,524	32,804	37,444
01-2220-050-000-000-211		FICA			0	0	0
01-2220-050-000-000-213		FICA/CLASSIFIED			2,565	2,174	2,864
01-2220-050-000-000-221		WYOMING RETIREMENT			0	0	0
01-2220-050-000-000-223		WYOMING RETIREMENT/CLASS			5,572	5,222	5,688
01-2220-050-000-000-231		HEALTH BENEFITS			0	0	0
01-2220-050-000-000-233		HEALTH BENEFITS/CLASSIF			1,800	10,718	1,800
01-2220-050-000-000-241		WORKERS' COMPENSATION			0	0	0
01-2220-050-000-000-310		PROF. AND TECH. SERVICES			0	0	0
01-2220-050-000-000-311		INSTRUCTION SERVICES			0	0	0
01-2220-050-000-000-319		OTHER PROF & TECH SERV			900	1,056	800
01-2220-050-000-000-323		REPAIR & MAINTENANCE			0	0	1,500
01-2220-050-000-000-410		SUPPLIES			0	132	0
01-2220-050-000-000-411		COMPUTER SOFTWARE			0	0	0
01-2220-050-000-000-430		LIBRARY BOOKS			0	-170	0
01-2220-050-000-000-440		PERIODICALS			0	0	0
01-2220-050-000-000-540		EQUIPMENT/FIXED ASSETS			0	0	0
01-2220-055-000-000-111		SALARIES			82,835	77,200	0
01-2220-055-000-000-113		CLASSIFIED SALARIES			30,388	14,934	0
01-2220-055-000-000-123		TEMP SALARY/OTHER NONCERT				154	
01-2220-055-000-000-211		FICA/CERT			6,337	5,768	0
01-2220-055-000-000-213		FICA/CLASSIFIED			2,325	1,154	0
01-2220-055-000-000-221		WYOMING RETIREMENT/CERT			13,767	12,739	0
01-2220-055-000-000-223		WYOMING RETIREMENT/CLASS			5,050	2,482	0

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-2220-055-000-000-231	HEALTH BENEFITS/CERT	11,600	11,349	0
01-2220-055-000-000-233	HEALTH BENEFITS/CLASSIF	11,600	33	0
01-2220-055-000-000-241	WORKMANS COMP/CERTIFIED	0	0	0
01-2220-055-000-000-323	REPAIR & MAINTENANCE	0	1,056	0
01-2220-055-000-000-360	PRINTING & BINDING	0	0	0
01-2220-055-000-000-410	SUPPLIES	6,440	6,510	5,000
01-2220-055-000-000-411	COMPUTER SOFTWARE	400	0	0
01-2220-055-000-000-430	LIBRARY BOOKS	4,000	3,073	2,000
01-2220-055-000-000-440	PERIODICALS	320	188	300
01-2220-055-000-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-2220-055-000-000-541	COMPUTER EQUIPMENT		0	
Library Media	TOTAL	464,142	427,455	103,150
Special Ed Director				
01-2230-000-000-000-111	SALARIES	96,600	99,925	104,125
01-2230-000-000-000-113	CLASSIFIED SALARIES	34,376	33,007	38,216
01-2230-000-000-000-211	FICA/CERT	7,390	7,598	7,966
01-2230-000-000-000-213	FICA/CLASSIFIED	2,630	2,083	2,923
01-2230-000-000-000-221	WYOMING RETIREMENT/CERT	15,955	16,508	15,726
01-2230-000-000-000-223	WYOMING RETIREMENT/CLASS	5,713	5,486	5,805
01-2230-000-000-000-231	HEALTH BENEFITS/CERT	11,600	93	12,210
01-2230-000-000-000-233	HEALTH BENEFITS/CLASSIF	20,450	20,696	23,625
01-2230-000-000-000-270	RETIRES INSURANCE	0	0	0
01-2230-000-000-000-323	REPAIR & MAINTENANCE	0	0	0
01-2230-000-000-000-325	RENTALS	0	0	0
01-2230-000-000-000-332	TRAVEL	0	0	0
01-2230-000-000-000-340	COMMUNICATIONS	0	0	0
01-2230-000-000-000-410	SUPPLIES	0	0	0
01-2230-000-000-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
Special Ed Director	TOTAL	194,714	185,396	210,597
Technology Integration				
01-2240-000-000-000-319	OTHER PROF & TECH SERV	0		0
Technology Integration	TOTAL	0	0	0
Central Office Administration				
01-3310-000-000-000-111	SALARIES	146,600	146,600	150,800
01-3310-000-000-000-113	CLASSIFIED SALARIES	101,218	105,946	110,330
01-3310-000-000-000-133	OVERTIME SALARY/OTHER NON	10,000	6,469	10,000
01-3310-000-000-000-211	FICA/CERT	11,215	10,628	11,536

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3310-000-000-000-213	FICA/CLASSIFIED	8,508	8,320	9,205
01-3310-000-000-000-221	WYOMING RETIREMENT/CERT	24,265	24,265	22,817
01-3310-000-000-000-223	WYOMING RETIREMENT/CLASS	16,822	17,224	16,760
01-3310-000-000-000-231	HEALTH BENEFITS/CERT	11,600	20,696	12,210
01-3310-000-000-000-233	HEALTH BENEFITS/CLASSIF	23,200	21,224	24,420
01-3310-000-000-000-241	WORKMANS COMP/CERTIFIED		0	
01-3310-000-000-000-270	RETIRES INSURANCE	0	0	0
01-3310-000-000-000-313	STAFF SERVICES	0	5,310	0
01-3310-000-000-000-319	OTHER PROF & TECH SERV	40,000	72,485	40,000
01-3310-000-000-000-332	TRAVEL	5,000	3,237	5,000
01-3310-000-000-000-383	LIABILITY INS	0	0	0
01-3310-000-000-000-410	SUPPLIES	0	1,827	0
01-3310-000-000-000-540	EQUIPMENT	0	0	0
01-3310-000-000-000-541	COMPUTER EQUIPMENT	0	0	0
01-3310-000-000-000-640	DUES & FEES	0	5,275	0
Central Office Administration	TOTAL	398,429	449,507	413,079
Grants Manager				
01-3313-000-000-000-111	SALARIES	0	0	0
01-3313-000-000-000-112	TEMP SALARIES	0	-16,074	0
01-3313-000-000-000-212	FICA/NON CERT	0	0	0
01-3313-000-000-000-222	WYOMING RETIREMENT/NO CER	0	0	0
01-3313-000-000-000-232	HEALTH BENEFITS/NON CERT	0	0	0
01-3313-000-000-000-332	TRAVEL	0	0	0
01-3313-000-000-000-410	SUPPLIES	0	0	0
Grants Manager	TOTAL	0	-16,074	0
School Administration				
01-3320-000-000-000-111	SALARIES	0		0
01-3320-001-000-000-313	STAFF SERVICES	0		0
01-3320-001-000-000-319	OTHER PROF & TECH SERV	0		0
01-3320-001-000-000-323	REPAIR & MAINTENANCE	0		0
01-3320-001-000-000-325	RENTALS	0		0
01-3320-001-000-000-332	TRAVEL	0		0
01-3320-001-000-000-360	PRINTING & BINDING	0		0
01-3320-001-000-000-410	SUPPLIES	0		0
01-3320-001-000-000-540	EQUIPMENT/FIXED ASSETS	0		0
01-3320-002-000-000-111	SALARIES	0		0
01-3320-002-000-000-113	CLASSIFIED SALARIES	0		0
01-3320-002-000-000-123	TEMP SALARY/OTHER NONCERT	0		0

DESCRIPTION				FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3320-002-000-000-133		OVERTIME SALARY/OTHER NON		0		0
01-3320-002-000-000-211		FICA/CERT		0		0
01-3320-002-000-000-213		FICA/CLASSIFIED		0		0
01-3320-002-000-000-221		WYOMING RETIREMENT/CERT		0		0
01-3320-002-000-000-223		WYOMING RETIREMENT/CLASS		0		0
01-3320-002-000-000-231		HEALTH BENEFITS/CERT		0		0
01-3320-002-000-000-233		HEALTH BENEFITS/CLASSIF		0		0
01-3320-002-000-000-241		WORKMANS COMP/CERTIFIED		0		0
01-3320-002-000-000-332		TRAVEL		0		0
01-3320-002-000-000-410		SUPPLIES		0		0
01-3320-002-000-000-440		PERIODICALS		0		0
01-3320-002-000-000-540		EQUIPMENT/FIXED ASSETS		0		0
01-3320-002-000-000-640		DUES & FEES		0		0
01-3320-003-000-000-111		SALARIES		169,150	170,550	179,550
01-3320-003-000-000-113		CLASSIFIED SALARIES		40,915	40,371	45,435
01-3320-003-000-000-123		TEMP SALARY/OTHER NONCERT		1,000	0	1,000
01-3320-003-000-000-133		OVERTIME SALARY/OTHER NON		3,500	770	3,500
01-3320-003-000-000-211		FICA/CERT		12,940	12,365	13,736
01-3320-003-000-000-213		FICA/CLASSIFIED		3,474	2,766	3,820
01-3320-003-000-000-221		WYOMING RETIREMENT/CERT		27,913	28,043	27,093
01-3320-003-000-000-223		WYOMING RETIREMENT/CLASS		6,800	6,612	6,902
01-3320-003-000-000-231		HEALTH BENEFITS/CERT		40,900	32,639	47,250
01-3320-003-000-000-233		HEALTH BENEFITS/CLASSIF		20,450	21,212	23,625
01-3320-003-000-000-241		WORKMAN'S COMP		0	0	0
01-3320-003-000-000-319		PROFESSIONAL SERVICES		0	0	0
01-3320-003-000-000-323		REPAIR & MAINTENANCE		0	0	0
01-3320-003-000-000-325		RENTALS		0	0	0
01-3320-003-000-000-332		TRAVEL		0	219	0
01-3320-003-000-000-360		PRINTING & BINDING		0	0	0
01-3320-003-000-000-410		SUPPLIES		0	0	0
01-3320-003-000-000-640		DUES & FEES		0	6,859	0
01-3320-004-000-000-111		SALARIES		91,350	91,350	97,550
01-3320-004-000-000-113		CLASSIFIED SALARIES		54,800	56,987	59,320
01-3320-004-000-000-123		TEMP SALARY/OTHER NONCERT		1,000	856	1,000
01-3320-004-000-000-133		OVERTIME SALARY/OTHER NON		1,000	4,060	1,000
01-3320-004-000-000-211		FICA/CERT		6,988	6,511	7,463
01-3320-004-000-000-213		FICA/CLASSIFIED		4,345	4,496	4,691
01-3320-004-000-000-221		WYOMING RETIREMENT/CERT		15,083	14,975	14,728
01-3320-004-000-000-223		WYOMING RETIREMENT/CLASS		9,108	9,997	9,011
01-3320-004-000-000-231		HEALTH BENEFITS/CERT		20,450	20,961	23,625

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3320-004-000-000-233	HEALTH BENEFITS/CLASSIF	11,600	11,694	12,210
01-3320-004-000-000-241	WORKMANS COMP/CERTIFIED	0	0	0
01-3320-004-000-000-319	OTHER PROF & TECH SERV	0	250	0
01-3320-004-000-000-323	REPAIR & MAINTENANCE	0	0	0
01-3320-004-000-000-325	RENTALS	0	0	0
01-3320-004-000-000-332	TRAVEL	0	453	0
01-3320-004-000-000-360	PRINTING AND BINDING	0	0	0
01-3320-004-000-000-410	SUPPLIES	2,600	0	5,000
01-3320-004-000-000-640	DUES & FEES	500	3,544	500
01-3320-006-000-000-332	TRAVEL	0	0	0
01-3320-006-000-000-410	SUPPLIES	0	60	0
01-3320-050-000-000-111	SALARIES	194,744	194,744	203,144
01-3320-050-000-000-113	CLASSIFIED SALARIES	40,463	43,204	44,079
01-3320-050-000-000-133	OVERTIME SALARY/OTHER NON	1,200	1,230	1,200
01-3320-050-000-000-211	FICA/CERT	14,898	14,029	15,541
01-3320-050-000-000-213	FICA/CLASSIFIED	3,095	3,251	3,372
01-3320-050-000-000-221	WYOMING RETIREMENT/CERT	32,167	31,936	30,677
01-3320-050-000-000-223	WYOMING RETIREMENT/CLASS	6,725	7,016	6,696
01-3320-050-000-000-231	HEALTH BENEFITS/CERT	40,900	41,910	47,250
01-3320-050-000-000-233	HEALTH BENEFITS/CLASSIF	11,600	8,687	12,210
01-3320-050-000-000-319	OTHER PROF & TECH SERV	0	727	0
01-3320-050-000-000-325	RENTALS	0	0	0
01-3320-050-000-000-332	TRAVEL	3,000	1,473	3,000
01-3320-050-000-000-410	SUPPLIES	4,850	1,120	4,850
01-3320-050-000-000-640	DUES & FEES	0	4,509	0
01-3320-055-000-000-111	SALARIES	194,700	194,700	203,100
01-3320-055-000-000-113	CLASSIFIED SALARIES	109,516	86,805	103,798
01-3320-055-000-000-133	OVERTIME SALARY/OTHER NON	1,000	155	1,000
01-3320-055-000-000-211	FICA/CERT	14,895	14,486	15,537
01-3320-055-000-000-213	FICA/CLASSIFIED	8,378	6,060	7,941
01-3320-055-000-000-221	WYOMING RETIREMENT/CERT	32,160	31,929	30,671
01-3320-055-000-000-223	WYOMING RETIREMENT/CLASS	18,201	12,592	15,768
01-3320-055-000-000-231	HEALTH BENEFITS/CERT	13,400	17,850	14,010
01-3320-055-000-000-233	HEALTH BENEFITS/CLASSIF	23,200	25,054	24,420
01-3320-055-000-000-241	WORKMANS COMP/CERTIFIED	0	0	0
01-3320-055-000-000-319	OTHER PROF & TECH SERV	0	0	0
01-3320-055-000-000-332	TRAVEL	4,000	6,023	4,000
01-3320-055-000-000-410	SUPPLIES	320	0	305
01-3320-055-000-000-640	DUES & FEES	1,000	6,499	1,000
01-3320-056-000-000-111	SALARIES	63,451	63,451	65,971

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3320-056-000-000-113	CLASSIFIED SALARIES	18,992	20,792	21,162
01-3320-056-000-000-211	FICA/CERT	4,854	4,600	5,047
01-3320-056-000-000-213	FICA/CLASSIFIED	1,453	1,408	1,619
01-3320-056-000-000-221	WYOMING RETIREMENT/CERT	10,446	10,371	9,931
01-3320-056-000-000-223	WYOMING RETIREMENT/CLASS	3,156	3,284	3,215
01-3320-056-000-000-231	HEALTH BENEFITS/CERT	12,270	12,577	14,175
01-3320-056-000-000-233	HEALTH BENEFITS/CLASSIF	10,225	10,374	11,813
01-3320-056-000-000-241	WORKMANS COMP/CERTIFIED	0	0	0
01-3320-056-000-000-325	RENTALS	0	0	0
01-3320-056-000-000-332	TRAVEL	2,000	541	0
01-3320-056-000-000-350	ADVERTISING	0	0	0
01-3320-056-000-000-410	SUPPLIES	600	0	0
01-3320-056-000-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-3320-056-000-000-541	COMPUTER EQUIPMENT	0	0	0
01-3320-056-000-000-640	DUES & FEES	800	1,125	360
School Administration	TOTAL	1,448,526	1,433,115	1,514,868
Business Administration				
01-3330-000-000-000-112	TEMP SALARIES	130,600	130,000	134,200
01-3330-000-000-000-113	CLASSIFIED SALARIES	166,675	193,596	185,435
01-3330-000-000-000-133	OVERTIME SALARY/OTHER NON	2,500	5,813	2,500
01-3330-000-000-000-212	FICA/NON CERT	9,991	9,587	10,266
01-3330-000-000-000-213	FICA/CLASSIFIED	12,751	14,065	14,186
01-3330-000-000-000-222	WYOMING RETIREMENT/NO CER	21,606	21,606	20,386
01-3330-000-000-000-223	WYOMING RETIREMENT/CLASS	27,701	29,749	28,169
01-3330-000-000-000-232	HEALTH BENEFITS/NON CERT	20,450	20,696	23,625
01-3330-000-000-000-233	HEALTH BENEFITS/CLASSIF	43,650	42,032	48,045
01-3330-000-000-000-241	WORKMANS COMP/CERTIFIED	0	0	0
01-3330-000-000-000-251	UNEMPLOYMENT	10,000	38,403	25,000
01-3330-000-000-000-270	RETIRES INSURANCE	0	0	0
01-3330-000-000-000-319	OTHER PROF & TECH SERV	80,000	92,026	95,000
01-3330-000-000-000-323	REPAIR & MAINTENANCE	5,000	260	5,000
01-3330-000-000-000-324	PROPERTY INSURANCE	0	0	0
01-3330-000-000-000-325	RENTALS	10,000	11,241	10,000
01-3330-000-000-000-332	TRAVEL	2,000	3,987	2,000
01-3330-000-000-000-340	COMMUNICATIONS	20,000	18,124	20,000
01-3330-000-000-000-350	ADVERTISING	6,000	14,692	10,000
01-3330-000-000-000-410	SUPPLIES	10,809	7,346	10,809
01-3330-000-000-000-411	COMPUTER SOFTWARE	15,000	17,318	20,000
01-3330-000-000-000-540	EQUIPMENT/FIXED ASSETS	5,000	0	5,000

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3330-000-000-000-541	COMPUTER EQUIPMENT	4,500	1,602	4,500
01-3330-000-000-000-640	DUES & FEES	30,000	15,938	30,000
01-3330-000-118-000-113	CLASSIFIED SALARIES	57,352	57,030	62,712
01-3330-000-118-000-213	FICA/CLASSIFIED	4,387	4,319	4,797
01-3330-000-118-000-223	WYOMING RETIREMENT/CLASS	9,432	9,384	9,435
01-3330-000-118-000-233	HEALTH BENEFITS/CLASSIF		711	0
01-3330-000-118-000-241	WORKMANS COMP/CERTIFIED	1,827	644	1,827
01-3330-000-118-000-243	WORKMANS COMP/CLASSIFIED	0	0	0
01-3330-000-118-000-323	REPAIR & MAINTENANCE	0	508	0
01-3330-000-118-000-325	RENTALS	500	0	500
01-3330-000-118-000-332	TRAVEL	90	0	90
01-3330-000-118-000-360	PRINTING & BINDING	0	0	0
01-3330-000-118-000-381	PROPERTY INS	0	0	0
01-3330-000-118-000-410	SUPPLIES	3,600	737	3,600
01-3330-000-118-000-440	PERIODICALS	0	0	0
01-3330-000-118-000-451	NATURAL GAS	0	0	0
01-3330-000-118-000-452	ELECTRICITY	0	0	0
01-3330-000-118-000-459	GARBAGE COLLECTION	0	0	0
01-3330-000-118-000-540	EQUIPMENT/FIXED ASSETS	0	0	0
01-3330-000-118-000-541	COMPUTER EQUIPMENT	0	0	0
01-3330-000-118-000-640	DUES & FEES	0	0	0
01-3330-000-119-000-410	SUPPLIES	0	0	0
01-3330-000-119-000-411	COMPUTER SOFTWARE	0	0	0
Business Administration	TOTAL	711,421	761,411	787,083
Board of Education				
01-3350-000-000-000-317	BOARD OF EDUCATION SERVICES	4,000	0	4,000
01-3350-000-000-000-319	OTHER PROF & TECH SERV	10,000	24,009	25,000
01-3350-000-000-000-332	TRAVEL	10,000	1,256	10,000
01-3350-000-000-000-383	LIABILITY INS	16,282	0	16,282
01-3350-000-000-000-384	FIDELITY BOND	0	0	0
01-3350-000-000-000-410	SUPPLIES	5,000	5,327	5,000
01-3350-000-000-000-540	EQUIPMENT/FIXED ASSETS	5,000	0	5,000
01-3350-000-000-000-640	DUES & FEES	23,000	14,314	23,000
Board of Education	TOTAL	73,282	44,906	88,282
General Operations				
01-3410-000-088-000-113	CLASSIFIED SALARIES	0	0	0
01-3410-000-088-000-213	FICA/CLASSIFIED	0	0	0
01-3410-000-088-000-223	WYOMING RETIREMENT/CLASS	0	0	0

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3410-000-088-000-241	WORKMANS COMP/CERTIFIED		0	0
01-3410-000-088-000-319	OTHER PROF & TECH SERV		0	0
01-3410-003-000-000-123	TEMP SALARY/OTHER NONCERT		0	0
01-3410-004-000-000-113	CLASSIFIED SALARIES		0	0
01-3410-004-000-000-123	TEMP SALARY/OTHER NONCERT		0	0
01-3410-050-000-000-113	CLASSIFIED SALARIES		0	0
01-3410-050-000-000-213	FICA/CLASSIFIED		0	0
01-3410-050-000-000-223	WYOMING RETIREMENT/CLASS		0	0
01-3410-050-000-000-233	HEALTH BENEFITS/CLASSIF		0	0
01-3410-050-000-000-241	WORKMANS COMP/CERTIFIED		0	0
01-3410-055-000-000-113	CLASSIFIED SALARIES		0	0
01-3410-055-000-000-123	TEMP SALARY/OTHER NONCERT		0	0
General Operations	TOTAL		0	0
General Maintenance				
01-3420-000-000-000-241	WORKMANS COMP	84		84
01-3420-000-000-000-310	PROF. AND TECH. SERVICES	0		0
01-3420-000-000-000-319	OTHER PROF & TECH SERV	0		0
01-3420-000-000-000-323	REPAIR & MAINTENANCE	20,000	3,799	20,000
01-3420-000-000-000-340	COMMUNICATIONS	0	2,000	3,000
01-3420-000-000-000-381	PROPERTY INS	21,297	37,839	15,000
01-3420-000-000-000-451	NATURAL GAS	44,000	28,366	20,000
01-3420-000-000-000-452	ELECTRICITY	97,000	72,387	20,000
01-3420-000-000-000-457	WATER	10,500	10,901	16,000
01-3420-000-000-000-458	SEWER	4,000	3,397	5,500
01-3420-000-000-000-520	BUILDINGS	0	0	0
01-3420-000-118-000-340	COMMUNICATIONS	0	1,619	0
01-3420-000-118-000-451	NATURAL GAS	0		0
01-3420-000-118-000-452	ELECTRICITY	0		0
01-3420-000-118-000-459	GARBAGE COLLECTION	0		0
01-3420-001-000-000-113	CLASSIFIED SALARIES	0	0	0
01-3420-001-000-000-123	TEMP SALARY/OTHER NONCERT	0	0	0
01-3420-001-000-000-133	OVERTIME SALARY/OTHER NON	0	0	0
01-3420-001-000-000-213	FICA/CLASSIFIED	0	0	0
01-3420-001-000-000-223	WYOMING RETIREMENT/CLASS	0	0	0
01-3420-001-000-000-233	HEALTH BENEFITS/CLASSIF	0	0	0
01-3420-001-000-000-241	WORKMANS COMP/CERTIFIED	0	0	0
01-3420-001-000-000-319	OTHER PROF & TECH SERV		780	0
01-3420-001-000-000-323	REPAIR & MAINTENANCE	6,000	11,996	6,433
01-3420-001-000-000-325	RENTALS		0	0

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-3420-001-000-000-332	TRAVEL		0		0		0
01-3420-001-000-000-340	COMMUNICATIONS				0		0
01-3420-001-000-000-381	PROPERTY INS		7,500		6,522		7,000
01-3420-001-000-000-410	SUPPLIES		0		365		500
01-3420-001-000-000-451	NATURAL GAS		22,000		4,127		5,500
01-3420-001-000-000-452	ELECTRICITY		12,000		10,698		12,000
01-3420-001-000-000-457	WATER		2,200		1,840		2,200
01-3420-001-000-000-458	SEWER		1,000		806		1,200
01-3420-001-000-000-459	GARBAGE COLLECTION				0		0
01-3420-001-000-000-540	EQUIPMENT/FIXED ASSETS		0		0		0
01-3420-002-000-000-113	CLASSIFIED SALARIES		0		0		0
01-3420-002-000-000-123	TEMP SALARY/OTHER NONCERT		0		0		0
01-3420-002-000-000-133	OVERTIME SALARY/OTHER NON		0		0		0
01-3420-002-000-000-213	FICA/CLASSIFIED		0		0		0
01-3420-002-000-000-223	WYOMING RETIREMENT/CLASS		0		0		0
01-3420-002-000-000-233	HEALTH BENEFITS/CLASSIF		0		0		0
01-3420-002-000-000-241	WORKMANS COMP/CERTIFIED		0		0		0
01-3420-002-000-000-319	OTHER PROF & TECH SERV				780		0
01-3420-002-000-000-323	REPAIR & MAINTENANCE		10,000		6,555		7,000
01-3420-002-000-000-325	RENTALS				0		0
01-3420-002-000-000-332	TRAVEL				0		0
01-3420-002-000-000-340	COMMUNICATIONS				0		0
01-3420-002-000-000-381	PROPERTY INS		20,500		17,960		20,000
01-3420-002-000-000-410	SUPPLIES		2,500		7,181		1,000
01-3420-002-000-000-440	PERIODICALS		0		0		0
01-3420-002-000-000-451	NATURAL GAS				0		0
01-3420-002-000-000-452	ELECTRICITY				0		0
01-3420-002-000-000-457	WATER				0		0
01-3420-002-000-000-458	SEWER				0		0
01-3420-002-000-000-459	GARBAGE COLLECTION				8		0
01-3420-002-000-000-540	EQUIPMENT/FIXED ASSETS				0		0
01-3420-002-000-000-640	DUES & FEES				0		0
01-3420-003-000-000-113	CLASSIFIED SALARIES		331,531		286,211		369,587
01-3420-003-000-000-123	TEMP SALARY/OTHER NONCERT		10,000		6,765		10,000
01-3420-003-000-000-133	OVERTIME SALARY/OTHER NON		7,000		1,913		7,000
01-3420-003-000-000-213	FICA/CLASSIFIED		26,663		21,417		29,574
01-3420-003-000-000-223	WYOMING RETIREMENT/CLASS		47,839		47,039		48,693
01-3420-003-000-000-233	HEALTH BENEFITS/CLASSIF		69,600		69,444		73,260
01-3420-003-000-000-241	WORKMANS COMP/CERTIFIED		4,807		3,353		5,353
01-3420-003-000-000-243	WORKMANS COMP/CLASSIFIED		0		0		0

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-3420-003-000-000-319	OTHER PROF & TECH SERV				865		0
01-3420-003-000-000-323	REPAIR & MAINTENANCE		50,000		46,884		45,000
01-3420-003-000-000-325	RENTALS				0		0
01-3420-003-000-000-332	TRAVEL				0		0
01-3420-003-000-000-340	COMMUNICATIONS		22,500		31,358		20,000
01-3420-003-000-000-381	PROPERTY INS		36,234		32,189		35,000
01-3420-003-000-000-410	SUPPLIES		22,500		20,660		20,000
01-3420-003-000-000-451	NATURAL GAS		25,000		10,889		20,000
01-3420-003-000-000-452	ELECTRICITY		96,000		81,470		75,000
01-3420-003-000-000-457	WATER		20,000		14,944		16,000
01-3420-003-000-000-458	SEWER		1,250		1,470		1,500
01-3420-003-000-000-459	GARBAGE COLLECTION		19,000		26,216		25,000
01-3420-003-000-000-540	EQUIPMENT/FIXED ASSETS				0		0
01-3420-003-000-000-541	COMPUTER EQUIPMENT				0		0
01-3420-003-000-000-640	DUES & FEES				0		0
01-3420-004-000-000-113	CLASSIFIED SALARIES		138,592		131,442		151,456
01-3420-004-000-000-123	TEMP SALARY/OTHER NONCERT		5,000		4,418		5,000
01-3420-004-000-000-133	OVERTIME SALARY/OTHER NON		10,000		2,634		10,000
01-3420-004-000-000-213	FICA/CLASSIFIED		11,750		10,087		12,734
01-3420-004-000-000-223	WYOMING RETIREMENT/CLASS		23,034		21,885		23,008
01-3420-004-000-000-233	HEALTH BENEFITS/CLASSIF		43,650		27,254		48,045
01-3420-004-000-000-241	WORKMANS COMP/CERTIFIED		0		0		0
01-3420-004-000-000-243	WORKMANS COMP/CLASSIFIED		2,314		1,552		2,529
01-3420-004-000-000-319	PROFESSIONAL SERVICES				780		1,000
01-3420-004-000-000-323	REPAIR & MAINTENANCE		28,000		33,396		23,640
01-3420-004-000-000-325	RENTALS				0		0
01-3420-004-000-000-332	TRAVEL				0		0
01-3420-004-000-000-340	COMMUNICATIONS		11,000		14,670		13,000
01-3420-004-000-000-381	PROPERTY INS		20,193		17,939		18,000
01-3420-004-000-000-410	SUPPLIES		12,000		11,693		13,000
01-3420-004-000-000-451	NATURAL GAS		16,000		9,194		9,500
01-3420-004-000-000-452	ELECTRICITY		40,000		33,569		35,000
01-3420-004-000-000-457	WATER		17,500		12,329		14,000
01-3420-004-000-000-458	SEWER		2,000		1,643		2,000
01-3420-004-000-000-459	GARBAGE COLLECTION		10,000		13,116		13,000
01-3420-004-000-000-540	EQUIPMENT/FIXED ASSETS				1,613		0
01-3420-004-000-000-640	DUES AND FEES						0
01-3420-005-000-000-319	OTHER PROF & TECH SERVICES						0
01-3420-005-000-000-323	REPAIR & MAINTENANCE		0		220		0
01-3420-005-000-000-381	PROPERTY INSURANCE		0		0		0

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-3420-005-000-000-410	SUPPLIES		0		0		0
01-3420-005-000-000-451	NATURAL GAS		0		0		0
01-3420-005-000-000-452	ELECTRICITY		0		2,297		0
01-3420-005-000-000-457	WATER		0		13,583		0
01-3420-005-000-000-458	SEWER		0		671		0
01-3420-005-000-000-459	GARBAGE COLLECTION		0		0		0
01-3420-006-000-000-113	CLASSIFIED SALARIES		0		0		0
01-3420-006-000-000-213	FICA/CLASSIFIED		0		0		0
01-3420-006-000-000-223	WYOMING RETIREMENT/CLASS		0		0		0
01-3420-006-000-000-233	HEALTH BENEFITS/CLASSIF		0		0		0
01-3420-006-000-000-241	WORKMANS COMP/CERTIFIED		0		0		0
01-3420-006-000-000-323	REPAIR & MAINTENANCE	14,000			2,438		14,000
01-3420-006-000-000-325	RENTALS	1,000			0		0
01-3420-006-000-000-332	TRAVEL				0		0
01-3420-006-000-000-340	COMMUNICATIONS	2,000			2,219		2,000
01-3420-006-000-000-381	PROPERTY INS	4,500			3,999		4,500
01-3420-006-000-000-410	SUPPLIES	2,000			0		1,000
01-3420-006-000-000-451	NATURAL GAS	2,500			1,445		2,500
01-3420-006-000-000-452	ELECTRICITY	7,200			6,881		7,200
01-3420-006-000-000-457	WATER	700			660		700
01-3420-006-000-000-459	GARBAGE COLLECTION				0		0
01-3420-006-000-000-540	EQUIPMENT/FIXED ASSETS				0		0
01-3420-050-000-000-113	CLASSIFIED SALARIES	205,560			245,457		227,000
01-3420-050-000-000-123	TEMP SALARY/OTHER NONCERT	15,000			1,179		15,000
01-3420-050-000-000-133	OVERTIME SALARY/OTHER NON	20,000			24,339		20,000
01-3420-050-000-000-213	FICA/CLASSIFIED	18,403			19,766		20,043
01-3420-050-000-000-223	WYOMING RETIREMENT/CLASS	34,164			43,988		34,484
01-3420-050-000-000-233	HEALTH BENEFITS/CLASSIF	46,400			60,195		48,840
01-3420-050-000-000-241	WORKMANS COMP/CERTIFIED	0			0		0
01-3420-050-000-000-243	WORKMANS COMP/CLASSIFIED	3,433			3,066		3,791
01-3420-050-000-000-319	OTHER PROF & TECH SERV	3,000			0		0
01-3420-050-000-000-323	REPAIR & MAINTENANCE	40,000			56,701		40,000
01-3420-050-000-000-325	RENTALS	500			0		0
01-3420-050-000-000-332	TRAVEL	1,000			0		0
01-3420-050-000-000-340	COMMUNICATIONS	8,500			25,104		20,000
01-3420-050-000-000-381	PROPERTY INS	38,000			33,215		38,000
01-3420-050-000-000-410	SUPPLIES	22,000			13,496		20,000
01-3420-050-000-000-451	NATURAL GAS	25,000			15,888		20,000
01-3420-050-000-000-452	ELECTRICITY	97,000			85,352		80,000
01-3420-050-000-000-457	WATER	21,000			14,323		20,000

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-3420-050-000-000-458	SEWER		2,500	1,450	2,500		2,500
01-3420-050-000-000-459	GARBAGE COLLECTION		7,000	7,689	7,000		7,000
01-3420-050-000-000-540	EQUIPMENT/FIXED ASSETS		10,000	0	10,000		10,000
01-3420-050-000-000-640	DUES & FEES			0	0		0
01-3420-055-000-000-113	CLASSIFIED SALARIES		471,358	461,548	511,022		511,022
01-3420-055-000-000-123	TEMP SALARY/OTHER NONCERT		10,000	8,949	10,000		10,000
01-3420-055-000-000-133	OVERTIME SALARY/OTHER NON		35,000	25,750	35,000		35,000
01-3420-055-000-000-213	FICA/CLASSIFIED		39,501	36,079	42,536		42,536
01-3420-055-000-000-223	WYOMING RETIREMENT/CLASS		78,140	78,052	77,447		77,447
01-3420-055-000-000-233	HEALTH BENEFITS/CLASSIF		116,000	120,780	122,100		122,100
01-3420-055-000-000-241	WORKMANS COMP/CERTIFIED		0	0	0		0
01-3420-055-000-000-243	WORKMANS COMP/CLASSIFIED		7,138	5,621	7,737		7,737
01-3420-055-000-000-319	OTHER PROF & TECH SERV		10,000	780	3,000		3,000
01-3420-055-000-000-323	REPAIR & MAINTENANCE		110,000	152,357	110,000		110,000
01-3420-055-000-000-325	RENTALS		2,000	95	1,000		1,000
01-3420-055-000-000-332	TRAVEL		3,000	0	2,000		2,000
01-3420-055-000-000-340	COMMUNICATIONS		30,000	36,494	32,000		32,000
01-3420-055-000-000-381	PROPERTY INS		105,000	89,253	105,000		105,000
01-3420-055-000-000-410	SUPPLIES		45,000	37,482	40,000		40,000
01-3420-055-000-000-451	NATURAL GAS		48,000	40,870	40,000		40,000
01-3420-055-000-000-452	ELECTRICITY		185,000	157,941	145,000		145,000
01-3420-055-000-000-457	WATER		37,000	37,052	32,000		32,000
01-3420-055-000-000-458	SEWER		4,000	4,699	4,300		4,300
01-3420-055-000-000-459	GARBAGE COLLECTION		30,000	41,499	38,000		38,000
01-3420-055-000-000-540	EQUIPMENT/FIXED ASSETS		20,000	11,420	20,000		20,000
01-3420-055-000-000-640	DUES & FEES		1,000	0	1,000		1,000
01-3420-055-129-000-530	IMPRV OTHER THAN BUILDING		5,000	0	0		0
01-3420-056-000-000-113	CLASSIFIED SALARIES		29,448	9,451	23,455		23,455
01-3420-056-000-000-123	TEMP SALARY/OTHER NONCERT		2,000	0	2,000		2,000
01-3420-056-000-000-133	OVERTIME SALARY/OTHER NON		500	0	500		500
01-3420-056-000-000-213	FICA/CLASSIFIED		2,444	699	1,986		1,986
01-3420-056-000-000-223	WYOMING RETIREMENT/CLASS		4,894	1,571	3,563		3,563
01-3420-056-000-000-233	HEALTH BENEFITS/CLASSIF		0	1,930	0		0
01-3420-056-000-000-241	WORKMANS COMP/CERTIFIED		0	0	0		0
01-3420-056-000-000-243	WORKMANS COMP/CLASSIFIED		492	108	392		392
01-3420-056-000-000-319	OTHER PROF & TECH SERVICES			0	0		0
01-3420-056-000-000-323	REPAIR & MAINTENANCE		30,000	32,197	25,000		25,000
01-3420-056-000-000-325	RENTALS			0	0		0
01-3420-056-000-000-332	TRAVEL			0	0		0
01-3420-056-000-000-340	COMMUNICATIONS		1,000	1,082	1,000		1,000

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3420-056-000-000-381	PROPERTY INSURANCE	21,297	0	22,000
01-3420-056-000-000-410	SUPPLIES	10,000	5,039	10,000
01-3420-056-000-000-451	NATURAL GAS	27,000	17,153	20,000
01-3420-056-000-000-452	ELECTRICITY	25,000	27,711	25,000
01-3420-056-000-000-457	WATER	16,000	12,011	14,000
01-3420-056-000-000-458	SEWER	1,500	1,253	1,500
01-3420-056-000-000-458	GARBAGE COLLECTION	3,000	7,095	7,000
01-3420-056-000-000-459	EQUIPMENT/FIXED ASSETS		0	0
01-3420-056-000-000-540	DUES & FEES		0	0
01-3420-056-000-000-640	TOTAL	3,680,610	3,431,863	3,553,391
General Maintenance				
Security Services				
01 3460 000 000 000 319	OTHER PROF/TECH SERVICES	50,000	14,918	50,000
01 3460 000 000 000 332	TRAVEL	500	0	500
01 3460 000 000 000 410	SUPPLIES	4,000	5,810	8,000
01 3460 003 000 000 319	OTHER PROF/TECH SERVICES	65,974	67,250	65,974
01 3460 004 000 000 319	OTHER PROF/TECH SERVICES	31,271	31,876	31,271
01 3460 006 000 000 319	OTHER PROF/TECH SERVICES	0	0	0
01 3460 050 000 000 319	OTHER PROF/TECH SERVICES	48,082	49,012	48,082
01 3460 055 000 000 319	OTHER PROF/TECH SERVICES	76,161	77,635	76,161
01 3460 056 000 000 319	OTHER PROF/TECH SERVICES	7,542	7,688	7,542
Security Services	TOTAL	283,530	254,188	287,530
Pupil To & From School				
01-3510-000-000-000-113	CLASSIFIED SALARIES	564,657	531,788	601,099
01-3510-000-000-000-123	TEMP SALARY/OTHER NONCERT	31,000	8,669	31,000
01-3510-000-000-000-133	OVERTIME SALARY/OTHER NON	45,000	43,831	45,000
01-3510-000-000-000-213	FICA/CLASSIFIED	49,010	42,665	51,798
01-3510-000-000-000-223	WYOMING RETIREMENT/CLASS	99,493	93,046	105,914
01-3510-000-000-000-233	HEALTH BENEFITS/CLASSIF	148,250	116,993	158,135
01-3510-000-000-000-241	WORKMANS COMP/CERTIFIED	9,420	6,403	10,028
01-3510-000-000-000-243	WORKMANS COMP/CLASSIFIED		0	
01-3510-000-000-000-319	OTHER PROF & TECH SERV	0	780	3,000
01-3510-000-000-000-322	CLEANING SERVICES		2,607	
01-3510-000-000-000-323	REPAIR & MAINTENANCE	25,000	14,614	25,000
01-3510-000-000-000-325	RENTALS		35	
01-3510-000-000-000-332	TRAVEL		6,219	
01-3510-000-000-000-333	ISOLATION	15,000	12,111	15,000
01-3510-000-000-000-340	COMMUNICATIONS		0	
01-3510-000-000-000-350	ADVERTISING		0	

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3510-000-000-000-360	PRINTING & BINDING		0	
01-3510-000-000-000-381	PROPERTY INS		6,598	
01-3510-000-000-000-382	VEHICLE INSURANCE	35,000	45,415	46,000
01-3510-000-000-000-392	DRIVER'S PHYSICALS	4,500	3,421	4,500
01-3510-000-000-000-410	SUPPLIES	90,650	52,857	90,000
01-3510-000-000-000-411	COMPUTER SOFTWARE	20,000	20,795	25,500
01-3510-000-000-000-440	PERIODICALS		0	
01-3510-000-000-000-451	NATURAL GAS			
01-3510-000-000-000-452	ELECTRICITY			
01-3510-000-000-000-450	DIESEL	80,000	55,862	80,000
01-3510-000-000-000-454	GASOLINE	20,000	15,492	20,000
01-3510-000-000-000-457	WATER		0	
01-3510-000-000-000-459	GARBAGE COLLECTION		0	
01-3510-000-000-000-530	IMPRV OTHER THAN BUILDING		0	
01-3510-000-000-000-540	EQUIPMENT/FIXED ASSETS		0	
01-3510-000-000-000-541	COMPUTER EQUIPMENT		0	
01-3510-000-000-000-550	VEHICLES	300,000	507,898	0
01-3510-000-000-000-551	VEHICLES	0	0	0
01-3510-000-000-000-640	DUES & FEES		119	
01-3530-000-000-000-112	TEMP SALARIES	77,753	77,153	83,233
01-3530-000-000-000-113	CLASSIFIED SALARIES	43,695	44,670	49,055
01-3530-000-000-000-212	FICA CONTRIBUTIONS PROF STAFF	5,948	5,902	6,367
01-3530-000-000-000-213	FICA/CLASSIFIED	3,218	3,417	3,613
01-3530-000-000-000-222	RETIREMENT PROF NON CERT	12,823	415	12,553
01-3530-000-000-000-223	WYOMING RETIREMENT/CLASS	7,262	20,171	7,452
01-3530-000-000-000-232	GROUP INSURANCE PROF STAFF	11,600	350	12,210
01-3530-000-000-000-233	GROUP INSURANCE NON CERT	11,600	22,939	12,210
01-3530-000-000-000-242	WORKERS' COMP PROF STAFF	1,288	28	1,380
01-3530-000-000-000-243	WORKERS' COMP CLASS	730	898	819
01-3530-000-000-000-322	CLEANING SERVICES	0	0	0
01-3530-000-000-000-325	RENTALS	4,000	3,779	5,000
01-3530-000-000-000-332	TRAVEL	8,000	0	8,000
01-3530-000-000-000-340	COMMUNICATIONS	6,000	7,273	6,000
01-3530-000-000-000-350	ADVERTISING		0	0
01-3530-000-000-000-360	PRINTING AND BINDING		0	0
01-3530-000-000-000-381	PROPERTY INSURANCE	7,400	0	7,400
01-3530-000-000-000-450	DIESEL		0	
01-3530-000-000-000-451	NATURAL GAS	6,500	5,709	6,500
01-3530-000-000-000-452	ELECTRICITY	12,000	12,854	12,500
01-3530-000-000-000-454	GASOLINE		0	

DESCRIPTION		FY 2026 Budget		FY 2026 Actual		FY 2027 Budget	
01-3530-000-000-000-457	WATER		1,000		616	1,000	1,000
01-3530-000-000-000-459	GARBAGE COLLECTION		5,000		6,720	7,000	7,000
01-3530-000-000-000-530	IMPROVEMENTS OTHER THAN BUILDING				0	0	0
01-3530-000-000-000-540	EQUIPMENT AND MACHINERY		25,000		0	24,500	24,500
01-3530-000-000-000-541	COMPUTER EQUIPMENT		0		0	0	0
01-3530-000-000-000-640	DUES & FEES		3,000		339	1,000	1,000
Pupil To & From School	TOTAL		1,545,796		1,801,451	1,579,766	1,579,766
Student Activity Transportation							
01-3520-000-000-000-113	CLASSIFIED SALARIES		110,000		112,648	110,000	110,000
01-3520-000-000-000-133	OVERTIME SALARY/OTHER NON		10,000		3,261	10,000	10,000
01-3520-000-000-000-213	FICA/CLASSIFIED		9,180		8,847	9,180	9,180
01-3520-000-000-000-223	WYOMING RETIREMENT/CLASS		19,944		6,251	19,944	19,944
01-3520-000-000-000-233	HEALTH BENEFITS/CLASSIF		0		1,628	0	0
01-3520-000-000-000-241	WORKMANS COMP/CERTIFIED		5,316		1,002	5,316	5,316
01-3520-000-000-000-323	REPAIR & MAINTENANCE		10,000		575	10,000	10,000
01-3520-000-000-000-332	TRAVEL		8,000		10,938	8,000	8,000
01-3520-000-000-000-340	COMMUNICATIONS		2,000		1,302	2,000	2,000
01-3520-000-000-000-382	VEHICLE INSURANCE		35,000		0	35,000	35,000
01-3520-000-000-000-410	SUPPLIES		35,650		24,298	35,000	35,000
01-3520-000-000-000-450	DIESEL		45,000		38,587	45,000	45,000
01-3520-000-000-000-454	GASOLINE		8,000		0	2,000	2,000
01-3520-000-000-000-540	EQUIPMENT/FIXED ASSETS				6,814	0	0
01-3520-000-000-000-541	COMPUTER EQUIPMENT				0	0	0
01-3520-000-000-000-551	VEHICLES				0	0	0
Student Activity Transportation	TOTAL		298,090		216,152	291,440	291,440
Other Transportation							
01-3590-000-000-000-113	CLASSIFIED SALARIES		0		205	0	0
01-3590-000-000-000-213	FICA/CLASSIFIED		0		16	0	0
01-3590-000-000-000-223	WYOMING RETIREMENT/CLASS		0		34	0	0
01-3590-000-000-000-241	WORKMANS COMP/CERTIFIED		0		0	0	0
01-3590-000-000-000-323	REPAIR & MAINTENANCE		15,000		13,760	15,000	15,000
01-3590-000-000-000-325	RENTALS				0	0	0
01-3590-000-000-000-332	TRAVEL				0	0	0
01-3590-000-000-000-340	COMMUNICATIONS				0	0	0
01-3590-000-000-000-382	VEHICLE INSURANCE		4,400		5,768	4,400	4,400
01-3590-000-000-000-410	SUPPLIES		7,000		9,246	10,000	10,000
01-3590-000-000-000-454	GASOLINE		12,000		10,916	12,000	12,000
01-3590-000-000-000-540	EQUIPMENT/FIXED ASSETS		0		0	0	0

DESCRIPTION		FY 2026 Budget	FY 2026 Actual	FY 2027 Budget
01-3590-000-000-000-550	VEHICLES		0	0
01-3590-000-000-000-551	VEHICLES		0	0
01-3590-000-000-000-640	DUES & FEES		0	0
Other Transportation	TOTAL	38,400	39,946	41,400
Technology Director				
01-3850-000-000-000-112	TEMP SALARIES		0	
01-3850-000-000-000-113	CLASSIFIED SALARIES	162,530	165,560	172,090
01-3850-000-000-000-212	FICA/NON CERT		0	
01-3850-000-000-000-213	FICA/CLASSIFIED	12,434	11,979	13,165
01-3850-000-000-000-222	WYOMING RETIREMENT/NO CER		0	
01-3850-000-000-000-223	WYOMING RETIREMENT/CLASS	27,825	27,168	29,462
01-3850-000-000-000-232	HEALTH BENEFITS/NON CERT		0	
01-3850-000-000-000-233	HEALTH BENEFITS/CLASSIF	32,050	32,325	35,835
01-3850-000-000-000-241	WORKMANS COMP/CERTIFIED		0	
01-3850-000-000-000-243	WORKMANS COMP/CLASSIFIED	1,209	1,871	1,314
01-3850-000-000-000-310	PROF. AND TECH. SERVICES	0	0	0
01-3850-000-000-000-319	OTHER PROF & TECH SERV	36,000	24,973	36,000
01-3850-000-000-000-323	REPAIR & MAINTENANCE	4,000	4,274	0
01-3850-000-000-000-332	TRAVEL	8,000	11,152	6,000
01-3850-000-000-000-340	COMMUNICATIONS	1,000	1,165	1,000
01-3850-000-000-000-410	SUPPLIES	27,000	22,236	24,000
01-3850-000-000-000-411	COMPUTER SOFTWARE	36,000	34,805	36,000
01-3850-000-000-000-440	PERIODICALS	0	0	0
01-3850-000-000-000-540	EQUIPMENT/FIXED ASSET	0	0	0
01-3850-000-000-000-541	COMPUTER EQUIPMENT	20,000	24,228	16,000
Technology Director	TOTAL	368,047	361,734	370,866
Transfer Outs				
01-6200-000-000-000-722	TRANSFER TO SPECIAL REVENUE		0	0
01-6200-000-000-000-725	TRANSFER TO ENTERPRISE	800,000	1,641,925	800,000
01-6200-000-000-000-726	TRANSFER TO RETIREMENT FUND	0	0	0
01-6200-000-000-000-729	TRANSFER TO OTHER FUNDS	300,000	250,000	300,000
Transfer Outs	TOTAL	1,100,000	1,891,925	1,100,000
Grand Total		30,557,219	31,950,426	34,187,615

GENERAL FUND REVENUE

DESCRIPTION	2025-2026		2025-2026		2026-2027	
	Budget		Actual		Budget	
01 000 000 81110 25-MILL NON-MINERAL PRODUCTION	\$	4,159,764.00	\$	4,137,563.74	\$	4,806,010.00
01 000 000 81111 25-MILL MINERAL PRODUCTION	\$	1,901,988.00	\$	1,355,398.81	\$	1,264,764.00
01 000 000 81120 MOTOR VEHICLE TAX	\$	585,703.00	\$	1,088,331.45	\$	1,000,000.00
01 000 000 81140 DELINQUENT TAXES	\$	25,000.00	\$	21,611.94	\$	25,000.00
01 000 000 81360 COOPERATIVE PROGRAMS	\$	-	\$	2,673.77	\$	-
01 000 000 81510 INTEREST & DIVIDENDS	\$	40,000.00	\$	52,172.01	\$	50,000.00
01 000 000 81590 INTEREST ON S.D. FUNDS	\$	15,000.00	\$	21,580.59	\$	20,000.00
01 000 000 81710 ADMISSIONS	\$	-	\$	-	\$	-
01 000 000 81910 RENTAL SCHOOL FACILITIES	\$	1,000.00	\$	-	\$	-
01 000 000 81930 SALE OF FIXED ASSETS	\$	-	\$	-	\$	-
01 000 000 81950 PRIOR YEAR'S EXPENDITURES	\$	-	\$	-	\$	-
01 000 000 81980 OTHER LOCAL GOVNMNT UNITS	\$	2,500.00	\$	-	\$	-
01 000 000 81990 MISCELLANEOUS	\$	10,000.00	\$	5,541.12	\$	5,000.00
01 000 000 82110 6-MILL NON-MINERAL PRODUCTION	\$	998,343.00	\$	748,504.35	\$	1,153,442.00
01 000 000 82111 6-MILL MINERAL PRODUCTION	\$	456,477.00	\$	254,609.78	\$	303,543.00
01 000 000 82120 MOTOR VEHICLE TAX	\$	185,000.00	\$	192,478.78	\$	190,000.00
01 000 000 82130 CAR COMPANY TAX	\$	-	\$	367.34	\$	-
01 000 000 82140 PENALTIES & INTEREST ON DELINQUENT TAXES	\$	-	\$	-	\$	-
01 000 000 82150 FINES & FORFEITURES	\$	200,000.00	\$	198,873.91	\$	200,000.00
01 000 000 82160 FOREST RESERVE REVENUE	\$	2,000.00	\$	15,061.19	\$	10,000.00
01 000 000 82190 OTHER COUNTY REVENUE	\$	-	\$	116.94	\$	-
01 000 000 83110 FOUNDATION PROGRAM REV	\$	16,313,799.35	\$	16,648,618.76	\$	15,522,944.00
01 000 000 83111 AUDIT ADJ TO FOUNDATION	\$	-	\$	-	\$	-
01 000 000 83120 SPECIAL EDUCATION REIMBURSEMENT	\$	6,365,639.00	\$	6,137,187.30	\$	7,111,840.00
01 000 000 83130 TAYLOR GRAZING REV	\$	-	\$	-	\$	-
01 000 000 83150 MILL LEVY SUPPLEMENT	\$	-	\$	-	\$	-
01 000 000 83160 SHORTFALL REVENUE	\$	-	\$	138,286.68	\$	100,000.00
01 000 000 83190 OTHER STATE UNRESTRICTED	\$	-	\$	-	\$	-
01 000 000 83291 OTHER STATE UNRESTRICTED (RETIREMENT REIMBURSEMENT)	\$	330,000.00	\$	339,043.35	\$	2,940,000.00
01 000 000 84110 IMPACT AID	\$	-	\$	216,879.96	\$	200,000.00
01 000 000 85311 SALE OF FX ASST PR 97	\$	-	\$	-	\$	-
TOTAL REVENUE	\$	31,592,213.35	\$	31,574,901.77	\$	34,902,543.00

FOOD SERVICE BUDGET

DESCRIPTION	2025-2026		2025-2026		2026-2027	
	Budget	Actual	Budget	Actual	Budget	Budget
51 000 000 81610	\$ 300,000.00	\$ 298,834.57	\$ 310,000.00	\$ 310,000.00		
51 000 000 81630	\$ 10,000.00	\$ 5,433.45	\$ 10,000.00	\$ 10,000.00		
51 000 000 84212	\$ 30,000.00	\$ 30,528.54	\$ 32,000.00	\$ 32,000.00		
51 000 000 84211	\$ 35,000.00	\$ 32,613.74	\$ 33,000.00	\$ 33,000.00		
51 000 000 81990	\$ 20,000.00	\$ 13,907.18	\$ 20,000.00	\$ 20,000.00		
51 000 000 84210	\$ 370,000.00	\$ 344,339.10	\$ 350,000.00	\$ 350,000.00		
51 000 000 85201	\$ 233,830.00	\$ 396,233.92	\$ 377,874.28	\$ 377,874.28		
51 055 000 81610	\$ -	\$ -	\$ -	\$ -		
51 055 000 81630	\$ 5,000.00	\$ 6,637.80	\$ 7,000.00	\$ 7,000.00		
TOTAL REVENUE	\$ 1,003,830.00	\$ 1,128,528.30	\$ 1,139,874.28	\$ 1,139,874.28		
51 4100 000 000 000 113	\$ 61,353.00	\$ 97,079.03	\$ 66,233.00	\$ 66,233.00		
51 4100 000 000 000 213	\$ 4,694.00	\$ 6,308.89	\$ 5,066.82	\$ 5,066.82		
51 4100 000 000 000 223	\$ 10,097.00	\$ 13,182.76	\$ 10,061.46	\$ 10,061.46		
51 4100 000 000 000 233	\$ 20,450.00	\$ 20,695.58	\$ 23,625.00	\$ 23,625.00		
51 4100 000 000 000 241	\$ 1,015.00	\$ 1,037.82	\$ 1,106.00	\$ 1,106.00		
51 4100 000 000 000 323	\$ -	\$ -	\$ -	\$ -		
51 4100 000 000 000 332	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		
51 4100 000 000 000 340	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		
51 4100 000 000 000 410	\$ 3,000.00	\$ 530.18	\$ 3,000.00	\$ 3,000.00		
51 4100 000 000 000 411	\$ 3,500.00	\$ 3,542.60	\$ 4,000.00	\$ 4,000.00		
51 4100 000 000 000 460	\$ 40,000.00	\$ 27,429.02	\$ 30,000.00	\$ 30,000.00		
51 4100 000 000 000 461	\$ 24,000.00	\$ 31,042.76	\$ 35,000.00	\$ 35,000.00		
51 4100 000 000 000 462	\$ 17,000.00	\$ 18,531.45	\$ 18,000.00	\$ 18,000.00		
51 4100 000 000 000 470	\$ 40,000.00	\$ 43,442.81	\$ 45,000.00	\$ 45,000.00		
51 4100 000 000 000 491	\$ 1,000.00	\$ 916.63	\$ 1,000.00	\$ 1,000.00		
51 4100 000 000 000 541	\$ -	\$ -	\$ -	\$ -		
51 4100 000 000 000 640	\$ 500.00	\$ 700.00	\$ 500.00	\$ 500.00		
51 4100 003 000 000 113	\$ 90,453.00	\$ 97,771.27	\$ 101,178.00	\$ 101,178.00		
51 4100 003 000 000 123	\$ 1,000.00	\$ 4,884.24	\$ 1,000.00	\$ 1,000.00		

FOOD SERVICE BUDGET

DESCRIPTION	2025-2026		2025-2026		2026-2027	
		Budget		Actual		Budget
51 4100 003 000 000 213	FICA/CLASSIFIED	\$ 6,920.00	\$ 6,997.07	\$ 7,740.00		
51 4100 003 000 000 223	WYOMING RETIREMENT/CLASS	\$ 15,033.00	\$ 15,873.08	\$ 15,370.00		
51 4100 003 000 000 231	BENEFITS	\$ -	\$ -	\$ -		
51 4100 003 000 000 233	HEALTH BENEFITS/CLASSIF	\$ 32,050.00	\$ 40,112.13	\$ 35,835.00		
51 4100 003 000 000 243	WORKMANS COMP/CLASSIFIED	\$ 1,511.00	\$ 1,128.25	\$ 1,690.00		
51 4100 003 000 000 410	SUPPLIES	\$ 8,000.00	\$ 6,041.29	\$ 8,000.00		
51 4100 003 000 000 460	DIRECT FOOD COSTS	\$ 100,000.00	\$ 94,554.86	\$ 105,000.00		
51 4100 003 000 000 540	EQUIPMENT/FIXED ASSETS	\$ -	\$ 197.30	\$ -		
51 4100 004 000 000 113	CLASSIFIED SALARIES	\$ 40,550.00	\$ 45,107.41	\$ 45,425.00		
51 4100 004 000 000 123	TEMP SALARY/OTHER NONCERT	\$ 1,000.00	\$ 526.55	\$ 1,000.00		
51 4100 004 000 000 213	FICA/CLASSIFIED	\$ 3,102.00	\$ 2,971.36	\$ 3,475.00		
51 4100 004 000 000 223	WYOMING RETIREMENT/CLASS	\$ 6,739.00	\$ 7,266.47	\$ 6,901.00		
51 4100 004 000 000 233	HEALTH BENEFITS/CLASSIF	\$ 20,450.00	\$ 21,228.16	\$ 23,625.00		
51 4100 004 000 000 243	WORKMANS COMP/CERTIFIED	\$ 677.00	\$ 516.50	\$ 759.00		
51 4100 004 000 000 410	SUPPLIES	\$ 5,000.00	\$ 5,013.68	\$ 5,200.00		
51 4100 004 000 000 460	DIRECT FOOD COSTS	\$ 50,000.00	\$ 72,490.37	\$ 70,000.00		
51 4100 004 000 000 540	EQUIPMENT/FIXED ASSETS	\$ -	\$ 225.00	\$ -		
51 4100 050 000 000 113	CLASSIFIED SALARIES	\$ 65,867.00	\$ 60,069.84	\$ 72,058.00		
51 4100 050 000 000 123	TEMP SALARY/OTHER NONCERT	\$ 1,000.00	\$ 2,529.84	\$ 1,000.00		
51 4100 050 000 000 213	FICA/CLASSIFIED	\$ 5,039.00	\$ 4,587.08	\$ 5,512.00		
51 4100 050 000 000 223	WYOMING RETIREMENT/CLASS	\$ 10,947.00	\$ 8,536.89	\$ 10,946.00		
51 4100 050 000 000 233	HEALTH BENEFITS/CLASSIF	\$ 11,700.00	\$ 11,814.65	\$ 12,310.00		
51 4100 050 000 000 243	WORKMANS COMP/CLASSIFIED	\$ 1,100.00	\$ 697.67	\$ 1,203.00		
51 4100 050 000 000 410	SUPPLIES	\$ 4,500.00	\$ 6,179.63	\$ 6,500.00		
51 4100 050 000 000 460	DIRECT FOOD COSTS	\$ 70,000.00	\$ 99,984.46	\$ 99,000.00		
51 4100 055 000 000 113	CLASSIFIED SALARIES	\$ 90,460.00	\$ 102,136.12	\$ 100,941.00		
51 4100 055 000 000 123	TEMP SALARY/OTHER NONCERT	\$ 1,000.00	\$ 10,639.64	\$ 1,000.00		
51 4100 055 000 000 213	FICA/CLASSIFIED	\$ 6,878.00	\$ 8,366.89	\$ 7,674.00		
51 4100 055 000 000 223	WYOMING RETIREMENT/CLASS	\$ 15,034.00	\$ 16,491.49	\$ 15,334.00		
51 4100 055 000 000 233	HEALTH BENEFITS/CLASSIF	\$ 23,200.00	\$ 20,322.58	\$ 24,420.00		
51 4100 055 000 000 243	WORKMANS COMP-CLASSIFIED	\$ 1,511.00	\$ 1,141.93	\$ 1,686.00		

FOOD SERVICE BUDGET

DESCRIPTION		2025-2026 Budget	2025-2026 Actual	2026-2027 Budget
51 4100 055 000 000 410	SUPPLIES	\$ 9,000.00	\$ 8,123.57	\$ 9,000.00
51 4100 055 000 000 460	DIRECT FOOD COSTS	\$ 76,000.00	\$ 86,254.99	\$ 90,000.00
51 4100 055 000 000 540	EQUIPMENT/FIXED ASSETS	\$ -	\$ 1,020.25	\$ 5,000.00
TOTAL EXPENDITURES		\$ 1,003,830.00	\$ 1,136,242.04	\$ 1,139,874.28

SWIMMING POOL BUDGET

DESCRIPTION	2025-2026 Budget	2025-2026 Actual	2026-2027 Budget
52 000 000 81710 ADMISSIONS	50,000.00	64,983.00	70,000.00
52 000 000 81910 RENTAL SCHOOL FACILITIES	1,000.00	1,005.00	1,000.00
52 000 000 81911 SUMMER LESSONS	15,000.00	21,391.00	25,000.00
52 000 000 81912 SWIM CLUB REVENUE	20,000.00	19,135.00	38,000.00
52 000 000 81913 OTHER RENTAL	4,000.00	3,260.00	5,000.00
52 000 000 81914 LOCKERS SHOWERS ETC	1,500.00	2,790.00	3,500.00
52 000 000 81916 DIVING CLUB	10,000.00	2,420.00	4,000.00
52 000 000 81919 ADULT EXERCISE	2,000.00	770.00	2,000.00
52 000 000 81922 WEIGHTS	-	75.00	-
52 000 000 81923 DONATIONS	-	-	-
52 000 000 81924 KAYAK	-	1,300.00	-
52 000 000 81925 SYNCHRONIZED SWIM CLUB	-	-	-
52 000 000 81926 PRESCHOOL LESSONS	12,000.00	11,637.00	20,000.00
52 000 000 81960 TRANSFERS FROM OTHER FUND	-	-	-
52 000 000 85201 TRANSFER FROM GENERAL FUN	423,779.00	1,245,690.71	-
Total Revenues	539,279.00	1,374,456.71	168,500.00
52 3420 050 000 000 113 CLASSIFIED SALARIES	325,000.00	329,017.46	275,000.00
52 3420 050 000 000 123 TEMP SALARY/OTHER NONCERT	20,000.00	-	-
52 3420 050 000 000 133 OVERTIME SALARY/OTHER NON	1,000.00	653.94	1,000.00
52 3420 050 000 000 213 FICA/CLASSIFIED	25,204.00	24,689.33	21,114.00
52 3420 050 000 000 223 WYOMING RETIREMENT/CLASS	23,000.00	19,986.97	19,898.00
52 3420 050 000 000 233 HEALTH BENEFITS/CLASSIF	23,200.00	23,273.80	24,420.00
52 3420 050 000 000 241 WORKMANS COMP/CERTIFIED	-	-	-
52 3420 050 000 000 243 WORKMANS COMP/CLASSIFIED	750.00	553.32	902.00
52 3420 050 000 000 323 REPAIR & MAINTENANCE	32,000.00	10,296.41	29,000.00
52 3420 050 000 000 332 TRAVEL	1,500.00	76.00	-
52 3420 050 000 000 340 COMMUNICATIONS	7,000.00	6,758.21	7,000.00
52 3420 050 000 000 350 ADVERTISING	500.00	-	-
52 3420 050 000 000 410 SUPPLIES	50,125.00	47,293.73	50,000.00
52 3420 050 000 000 451 NATURAL GAS	2,000.00	-	2,000.00
52 3420 050 000 000 457 WATER	6,000.00	5,577.84	6,000.00

SWIMMING POOL BUDGET

DESCRIPTION	2025-2026 Budget	2025-2026 Actual	2026-2027 Budget
52 3420 050 000 000 458 SEWER	4,000.00	3,464.46	4,000.00
52 3420 050 000 000 459 GARBAGE COLLECTION	10,000.00	10,845.27	10,000.00
52 3420 050 000 000 540 EQUIPMENT/FIXED ASSETS	5,000.00	-	-
52 3420 050 000 000 541 COMPUTER EQUIPMENT	2,000.00	-	-
52 3420 050 000 000 640 DUES & FEES	1,000.00	1,195.00	1,000.00
Total Expenditures	539,279.00	483,681.74	451,334.00

MAJOR MAINTENANCE BUDGET

DESCRIPTION	2025-2026		2025-2026		2026-2027	
		Budget	Actual	Budget		Budget
27 000 000 81520	MAJOR MAINTENANCE INTEREST	\$ 25,000.00	\$ 26,537.00	\$ 27,000.00		\$ 27,000.00
27 000 000 83170	MAJOR MAINTENANCE	\$ 2,520,000.00	\$ 2,482,332.27	\$ 2,140,000.00		\$ 2,140,000.00
27 000 000 83290	OTHER STATE RESTRICTED	\$ -	\$ -	\$ -		\$ -
Total Revenue		\$ 2,545,000.00	\$ 2,508,869.27	\$ 2,167,000.00		
27 3470 001 000 000 520	Buildings - Hudson	\$ 10,000.00	\$ -	\$ 10,000.00		\$ 10,000.00
27 3470 002 000 000 520	Buildings - North	\$ 5,000.00	\$ -	\$ 5,000.00		\$ 5,000.00
27 3470 003 000 000 520	Buildings - Gannett Peak	\$ 200,000.00	\$ 28,324.00	\$ 200,000.00		\$ 200,000.00
27 3470 004 000 000 520	Buildings - Baldwin Creek	\$ 100,000.00	\$ 82,321.45	\$ 100,000.00		\$ 100,000.00
27 3470 001 000 000 520	Buildings - Starrett Building	\$ -	\$ -	\$ -		\$ -
27 3470 006 000 000 520	Buildings - Jeffrey City	\$ -	\$ -	\$ -		\$ -
27 3470 007 000 000 520	Buildings - Swimming Pool	\$ 50,000.00	\$ -	\$ 50,000.00		\$ 50,000.00
27 3470 008 000 000 520	Buildings - District Administration	\$ 500,000.00	\$ 1,129,784.59	\$ 4,000,000.00		\$ 4,000,000.00
27 3470 010 000 000 520	Buildings - Central Services	\$ 50,000.00	\$ 22,176.00	\$ 50,000.00		\$ 50,000.00
27 3470 050 000 000 520	Buildings - Lander Middle School	\$ 200,000.00	\$ -	\$ 200,000.00		\$ 200,000.00
27 3470 055 000 000 520	Buildings - Lander Valley High School	\$ 500,000.00	\$ 150,485.75	\$ 500,000.00		\$ 500,000.00
27 3470 056 000 000 520	Buildings - Pathfinder	\$ 2,000,000.00	\$ 2,012,353.65	\$ 150,000.00		\$ 150,000.00
Total Expenditures		\$ 3,615,000.00	\$ 3,425,445.44	\$ 5,265,000.00		

