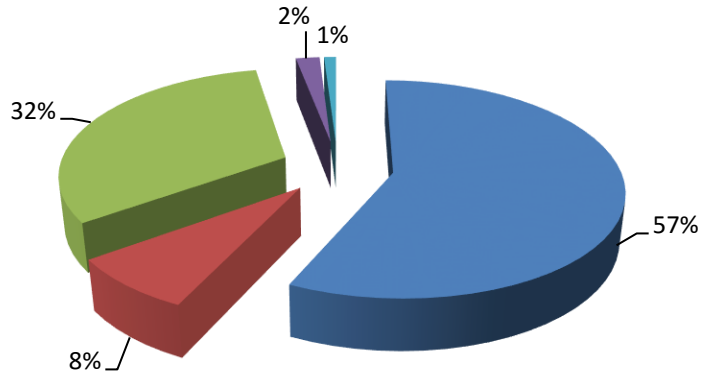


CROOK COUNTY SCHOOL DISTRICT NO. 1
BUDGET SUMMARY 2016-2017 - ACTUALS
GENERAL FUND EXPENDITURES

FUNC	%	TOTAL	SALARY 100	BENEFITS 200	SERVICES 300	SUPPLY 400	EQUIP 500	OTHER 600
1000 INSTRUCTION								
1110 ELEMENTARY INSTRUCTION		4,338,436	2,749,950	1,384,912	31,763	164,800	3,522	3,488
1120 JUNIOR HIGH INSTRUCTION		1,144,238	752,853	359,640	3,062	28,320	-	363
1130 HIGH SCHOOL INSTRUCTION		2,452,959	1,604,140	680,309	41,975	124,710	-	1,825
1150 TUITION		112,050			112,050			
1210 SPECIAL EDUCATION INST		2,154,797	1,262,449	861,649	24,915	5,784		
1233 GIFTED & TALENTED		7,759			1,770			5,989
1250 TUITION - SPECIAL EDUC		29,163			29,163			
1280 HOMEBOUND PROGRAMS		349	236	18	95			
1290 SUMMER SCHOOL		2,300	-	-	2,300			
1410 STUDENT ACTIVITIES - ELEM		938	688	250				
1420 STUDENT ACTIVITIES - JH		145,353	95,872	25,505	18,954	2,911	-	2,111
1430 STUDENT ACTIVITIES - HS		517,152	257,127	62,063	132,601	31,052	600	33,709
1530 VOCATIONAL INSTRUCTION		552,109	327,218	166,678	3,010	52,657	2,545	
		-						
Subtotal:	57%	11,457,602	7,050,533	3,541,026	401,657	410,234	6,668	47,485
2000 INSTRUCTIONAL SUPPORT		-						
2110 GUIDANCE SERVICES		327,278	232,834	91,156	-	3,088	-	200
2112 COUNSELING SERVICES		30,731			30,731			
2130 HEALTH SERVICES		191,703	117,789	66,027	1,194	4,252	2,390	50
2142 PSYCHOLOGICAL SERVICES		213,990	71,931	26,372	113,345	2,342		
2152 SPEECH PATHOLOGY		235,661	139,333	73,174	19,689	3,465		
2170 THERAPY SERVICES		71,675	-	-	71,675	-		
2210 IMPROVEMENT OF INSTRUCT		9,419	-	143	3,159	4,294	-	1,824
2211 SUPR - IMPROVE INSTRUCT		51,129	34,392	12,557	3,217	99		864
2213 STAFF DEVELOPMENT		6,494	622	133	2,607	577	2,555	
2222 LIBRARY SERVICES		395,170	233,145	111,816	7,043	42,984	-	182
2230 SUPR - SPECIAL EDUCATION		132,476	87,800	37,939	5,883	805	-	50
Subtotal:	8%	1,665,724	917,847	419,317	258,541	61,905	4,945	3,170
3311 CENTRAL ADMINISTRATION		411,247	221,420	105,457	77,504	3,462	-	3,403
3321 SCHOOL ADMINISTRATION		1,197,180	767,728	387,776	29,251	7,744	-	4,681
3331 BUSINESS ADMINISTRATION		285,549	127,320	119,506	35,443	2,137		1,143
3350 BOARD OF EDUCATION		49,150			32,240	1,864		15,047
3410 SUPR - MAINTENANCE		118,235	76,923	37,995	1,415	1,855	-	48
3420 BUILDING MAINTENANCE		1,970,886	838,837	423,901	121,183	585,613	1,304	48
3430 CARE & UPKEEP - GROUNDS		48,248	23,874	8,333	867	15,173	-	
3440 CARE & UPKEEP - EQUIP		-				-		
3450 VEHICLE OPER MAINT		13,741			4,175	9,566		
3510 TRANSPORTATION - TO/FR		1,531,116	537,871	199,280	249,935	148,116	394,635	1,278
3520 TRANSPORTATION - ACT		431,110	106,819	28,494	37,704	43,142	214,926	25
3590 TRANSPORTATION - STAFF		61,910	275	9,102	19,596	32,404	494	39
3830 STAFF DEVELOP - CLASS		76				76		
3850 TECHNOLOGY COORD		364,851	165,235	92,022	68,361	30,260	1,007	7,965
Subtotal:	32%	6,483,298	2,866,302	1,411,868	677,674	881,412	612,366	33,676
5000 CONSTRUCTION SERVICES	2%	360,462					360,462	
6200 FUND TRANSFERS	1%	275,000						275,000
7200 CASH RESERVE	0%	-						-
Total:		20,242,086	10,834,683	5,372,210	1,337,871	1,353,552	984,440	359,330
			53.53%	26.54%	6.61%	6.69%	4.86%	1.78%

**CROOK COUNTY SCHOOL DISTRICT NO. 1
GENERAL FUND EXPENDITURES
2016-2017**

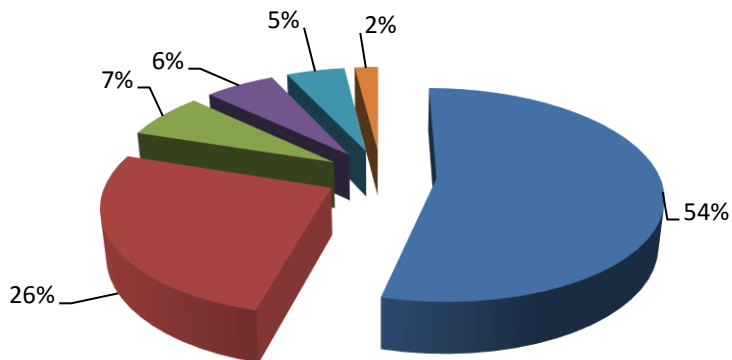
By Function



■ Instruction ■ Instructional Support ■ General Support ■ Facilities & Construction ■ Transfers & Reserves

By Function:	Instruction	57%
	Instructional Support	8%
	General Support	32%
	Facilities & Construction	2%
	Transfers & Reserves	1%
		<hr/>
		100%

BY OBJECT



■ Salaries ■ Benefits ■ Services ■ Supplies ■ Equip ■ Other

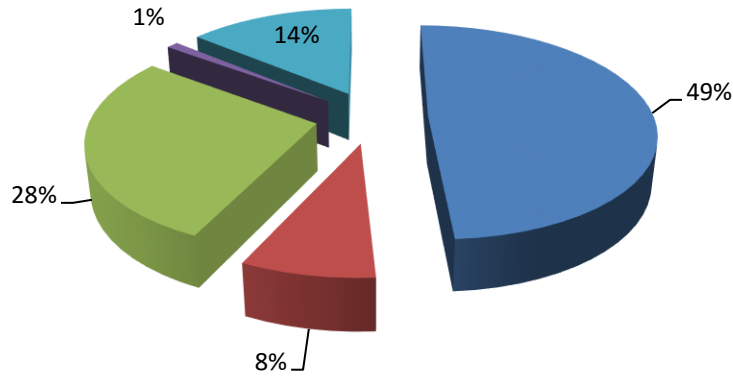
By Object:	Salaries	54%
	Benefits	26%
	Services	7%
	Supplies	6%
	Equip	5%
	Other	2%
		<hr/>
		100%

CROOK COUNTY SCHOOL DISTRICT NO. 1
BUDGET SUMMARY 2017-2018
GENERAL FUND EXPENDITURES

FUNC	%	TOTAL	SALARY	BENEFITS	SERVICES	SUPPLY	EQUIP	OTHER
			100	200	300	400	500	600
1000 INSTRUCTION		706,850	540,396.39	166,454				
1110 ELEMENTARY INSTRUCTION		4,667,063	2,805,703	1,592,455	46,478	187,686	31,119	3,622
1120 JUNIOR HIGH INSTRUCTION		1,192,632	775,311	364,800	8,426	43,425	-	669
1130 HIGH SCHOOL INSTRUCTION		2,286,865	1,352,387	589,167	50,702	184,709	108,188	1,713
1150 TUITION		150,000			150,000			
1210 SPECIAL EDUCATION INST		2,143,802	1,211,935	893,068	26,250	12,550		
1233 GIFTED & TALENTED		11,620			2,705	1,500	-	7,415
1250 TUITION - SPECIAL EDUC		100,000			100,000			
1265 SUMMER SCHOOL - EXT DAY		169,517	169,517					
1280 HOMEBOUND PROGRAMS		2,300	2,000	200	100			
1290 SUMMER SCHOOL		6,190	2,800	565	2,825			
1410 STUDENT ACTIVITIES - ELEM		932	688	245				
1420 STUDENT ACTIVITIES - JH		130,782	82,078	18,321	15,833	12,050	500	2,000
1430 STUDENT ACTIVITIES - HS		521,719	219,214	55,005	140,400	78,798	6,000	22,302
1530 VOCATIONAL INSTRUCTION		561,440	327,434	166,397	5,100	59,509	3,000	
1810 ELEM DISTANCE LEARNING		-						
Subtotal:	49%	12,651,712	7,489,463	3,846,676	548,818	580,227	148,807	37,721
2000 INSTRUCTIONAL SUPPORT		109,060	107,560	1,500				
2110 GUIDANCE SERVICES		361,550	251,025	102,708	1,000	6,408		409
2112 COUNSELING SERVICES		42,750			42,750			
2130 HEALTH SERVICES		199,006	125,560	67,476	1,415	3,730	600	225
2142 PSYCHOLOGICAL SERVICES		227,924	70,070	25,744	128,300	3,810		
2152 SPEECH PATHOLOGY		243,531	139,333	72,798	26,000	5,400	-	
2171 OCCUPATIONAL THERAPY		82,000			80,000	2,000		
2272 PHYSICAL THERAPY		35,000			35,000			
2210 IMPROVEMENT OF INSTRUCT		73,613	40,113	18,660	6,240	5,700	-	2,900
2213 STAFF DEVELOPMENT		19,943			9,756	5,077		5,110
2215 INSTRUCTIONAL FACILITATORS		224,009	224,009					
2222 LIBRARY SERVICES		395,230	230,471	109,546	8,271	41,044	5,200	697
2230 SUPR - SPECIAL EDUCATION		134,028	87,800	38,245	6,900	808		275
Subtotal:	8%	2,147,644	1,275,941	436,677	345,632	73,977	5,800	9,616
3000 GENERAL SUPPORT		701,200	700,000	1,200				
3311 CENTAL ADMINISTRATION		457,770	216,645	101,913	131,207	3,905		4,100
3321 SCHOOL ADMINISTRATION		964,214	587,264	307,932	45,509	13,509	5,000	5,000
3331 BUSINESS ADMINISTRATION		303,688	121,100	128,438	41,450	8,700	500	3,500
3350 BOARD OF EDUCATION		89,408			59,100	7,808		22,500
3410 SUPR - MAINTENANCE		235,012	60,992	33,770	13,800	1,200	125,000	250
3420 BUILDING MAINTENANCE		1,926,689	754,795	400,465	135,430	634,341	1,400	258
3430 CARE & UPKEEP - GROUNDS		60,585	-	-	27,700	20,885	12,000	
3450 VEHICLE OPER MAINT		7,861			4,145	3,716		
3510 TRANSPORTATION - TO/FR		1,823,380	506,827	207,881	278,894	336,580	490,498	2,700
3520 TRANSPORTATION - ACT		253,274			58,467	13,500	181,192	115
3590 TRANSPORTATION - STAFF		31,685			22,919	5,880	2,826	60
3830 STAFF DEVELOP - CLASS		2,000			1,000	100		900
3850 TECHNOLOGY COORD		379,005	164,833	89,873	78,947	30,200	6,952	8,200
Subtotal:	28%	7,235,770	3,112,456	1,271,472	898,566	1,080,324	825,369	47,583
5000 CONSTRUCTION SERVICES	0%	78,184					78,184	
6200 FUND TRANSFERS	1%	275,000						275,000
7200 CASH RESERVE	14%	3,500,000						3,500,000
Total:		25,888,310	11,877,861	5,554,825	1,793,016	1,734,528	1,058,160	3,869,920
			46%	21%	7%	7%	4%	15%

**CROOK COUNTY SCHOOL DISTRICT NO. 1
GENERAL FUND BUDGETED EXPENDITURES
2017-2018**

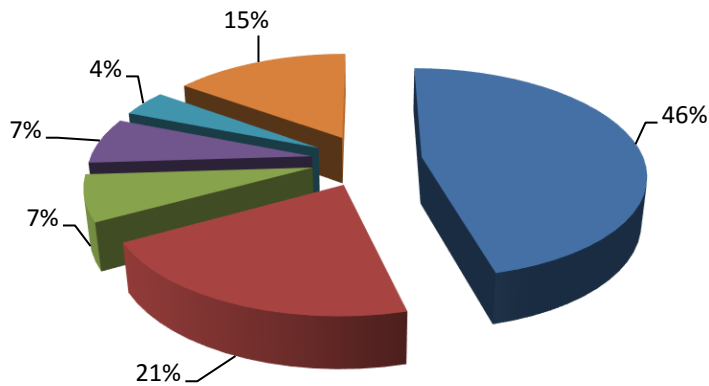
By Function



■ Instruction ■ Instructional Support ■ General Support ■ Facilities & Construction ■ Transfers & Reserves

By Function:	Instruction	49%
	Instructional Support	8%
	General Support	28%
	Facilities & Construction	1%
	Transfers & Reserves	14%
		<hr/>
		100%

BY OBJECT

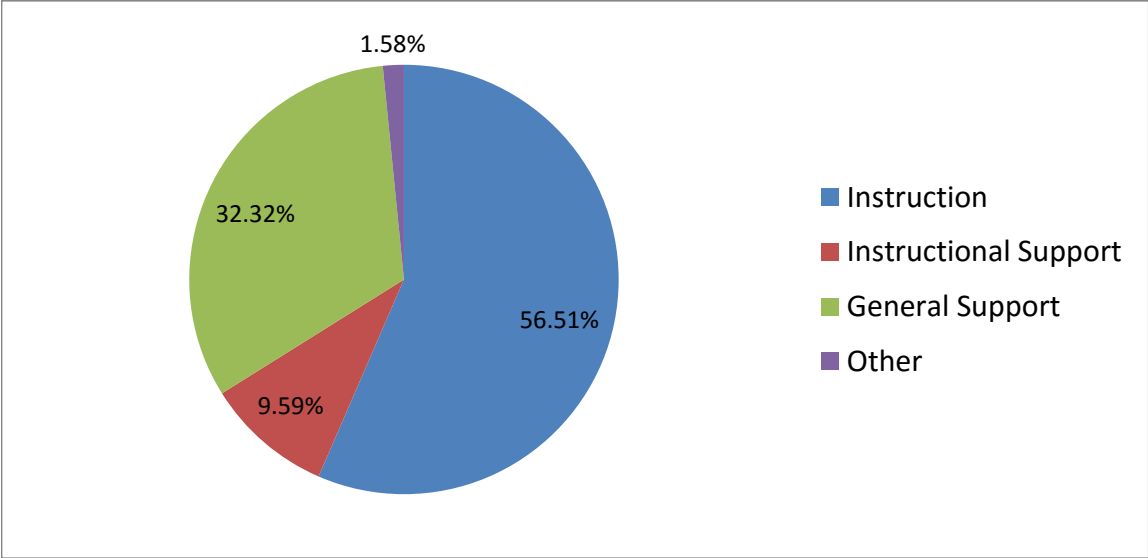


■ Salaries ■ Benefits ■ Services ■ Supplies ■ Equip ■ Other

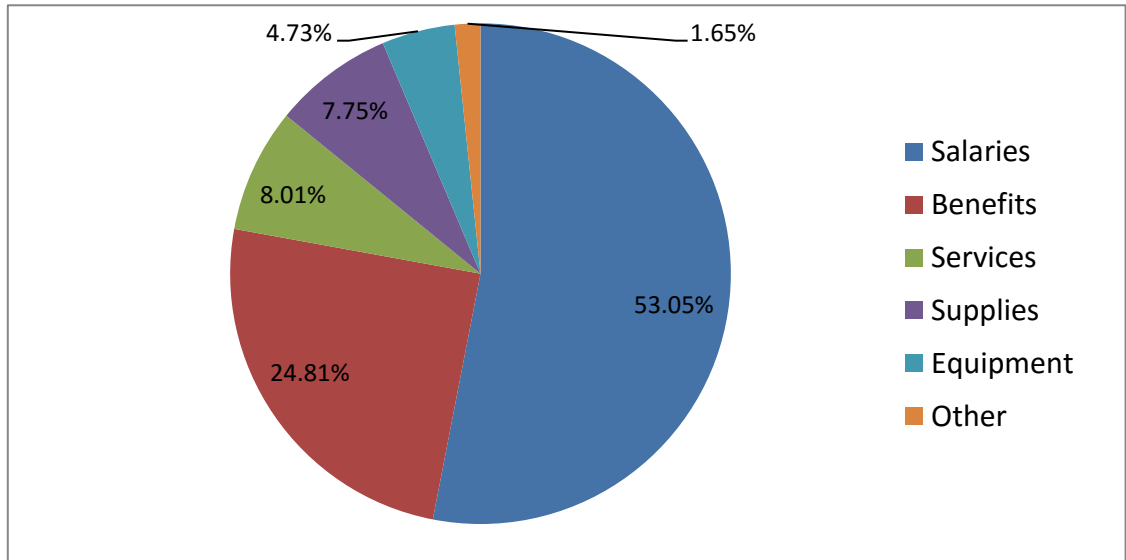
By Object:	Salaries	46%
	Benefits	21%
	Services	7%
	Supplies	7%
	Equip	4%
	Other	15% Excluded Reserves
		<hr/>
		100%

2017-2018 CROOK COUNTY SCHOOL DISTRICT ANNUAL BUDGET - FINAL

Instruction	\$ 12,651,713	56.51%	
Instructional Support	\$ 2,147,643	9.59%	
General Support	\$ 7,235,770	32.32%	
Other	\$ 353,184	1.58%	
	\$ 22,388,310 *		RESERVE NOT INCLUDED



Salaries	\$ 11,877,748	53.05%	77.87%
Benefits	\$ 5,554,937	24.81%	
Services	\$ 1,793,016	8.01%	
Supplies	\$ 1,734,528	7.75%	
Equipment	\$ 1,058,159	4.73%	
Other	\$ 369,921	1.65%	
	\$ 22,388,310 *		



CROOK COUNTY SCHOOL DISTRICT NO. 1
 BUDGET SUMMARY 2014-2018
 GENERAL FUND REVENUES

	FISCAL YEAR 2014-2015 ACTUAL	FISCAL YEAR 2015-2016 ACTUAL	FISCAL YEAR 2016-2017 ACTUAL	FISCAL YEAR 2017-2018 BUDGET
LOCAL RESOURCES				
81111 25 MILL SPECIAL DISTRICT TAX	5,960,503	5,510,689	4,692,062	4,660,972
81120 MOTOR VEHICLE TAX	884,744	880,843	924,400	848,717
81130 CAR COMPANY TAX	11,225	10,737	10,528	9,126
81140 PENALTIES & INTEREST	29,828	30,275	27,335	25,730
81190 OTHER LOCAL TAX	29	0		
81330 REG DAY OUT-OF-STATE TUITION	-			
81510 INTEREST ON SCHOOL FUNDS	3,045	11,538	24,495	18,675
81590 OTHER INTEREST - TREASURER	1,067	466	659	720
81790 PUPIL PAYMENTS	4,671	3,660	2,055	3,000
81910 RENTAL SCHOOL FACILITIES	9,620	9,650	9,980	9,980
81920 CONTRIBUTIONS & DONATIONS				
81950 PRIOR YEAR REFUNDS	8,536	9,748	12,418	5,000
81981 NON-SCHOOL USE, TRANS	5,230	3,732	1,154	1,250
81990 MISCELLANEOUS	1,050	110	350	50
SUBTOTAL: 26%	<u>6,919,548</u>	<u>6,471,450</u>	<u>5,705,436</u>	<u>5,583,220</u>
COUNTY RESOURCES				
82110 6 MILL COUNTY TAX	1,430,521	1,322,563	1,126,095	1,118,633
82120 MOTOR VEHICLE - 6 MILL	212,339	211,402	221,856	199,692
82130 CAR COMPANY TAX - 6 MILL	2,694	2,577	2,527	2,190
82140 PENALTIES & INTEREST - 6 MILL	7,159	7,266	6,561	6,176
82150 FINES & FORFEITURES - 6 MILL	260,431	266,344	260,077	216,392
82160 FOREST RESERVE FUNDS	7,531	6,948	6,282	5,906
SUBTOTAL: 7%	<u>1,920,674</u>	<u>1,817,101</u>	<u>1,623,397</u>	<u>1,548,989</u>
STATE RESOURCES				
83110 FOUNDATION PROGRAM	11,114,456	12,441,942	13,810,372	13,771,710
83111 AUDIT ADJ FOUND PROGRAM		(1,720)		
83130 TAYLOR GRAZING	11,672	16,222	19,505	17,788
83160 TAX SHORTFALL ADJUSTMENTS	150,279	4,364	139,807	3,969
83180 OUT-OF-STATE TUITION REIMB				150,000
83290 RETIREMENT REIMBURSEMENT	105,003	188,479	167,578	116,040
83291 SALARY ENHANCEMENT REIMB	84,012		-	-
83292 TRANS BUS CAMERA REIMB	165,590			-
85310 SALE OF CAPITAL ASSETS	-	24,831	39,988	-
85320 COMPENSATION FOR LOSSES	40,608			-
SUBTOTAL: 66%	<u>11,671,619</u>	<u>12,674,119</u>	<u>14,177,250</u>	<u>14,059,507</u>
TOTAL REVENUES:	<u><u>20,511,841</u></u>	<u><u>20,962,670</u></u>	<u><u>21,506,083</u></u>	<u><u>21,191,716</u></u>