



Hot Springs County School District #1

415 Springview St. • Thermopolis WY 82443 • 307-864-6580

FISCAL YEAR 2018-2019 BUDGET

2018 | 2019

Presented
July 17, 2018

HOT SPRINGS COUNTY SCHOOL DISTRICT #1

FISCAL YEAR 2018-2019 BUDGET

Board of Trustees

Clay Van Antwerp, Chairman

Jennifer Axtell, Vice-Chairman

Joe Martinez, Clerk

Nichole Weyer, Treasurer

Dr. Travis Bomengen, Member

Dan Pebbles, Member

Sherman Skelton, Member

Superintendent

Dustin Hunt

Business Manager

Chauncy Johnson

*Presented for Consideration
July 17, 2018*

HOT SPRINGS COUNTY SCHOOL DISTRICT #1

FISCAL YEAR 2018-2019 LEADERSHIP

Operations Team

Breez Daniels

Hot Springs County High School / Thermopolis Middle School Principal

Curtis Mayer

Hot Springs County High School / Thermopolis Middle School Dean of Students

Catelyn Deromedi

Ralph Witters Elementary School Principal

James Lash

Special Services Director

Josh Taylor

Technology Director

Jere Apland

Transportation Supervisor

Jere Apland

Facilities/Maintenance Supervisor

Elisa Daniels

Lights On Program Coordinator

Brandon Deromedi

Activities Director

**Hot Springs County School District #1
will inspire students, staff, & community to be the top
performing school district in the State of Wyoming.**

We believe in:

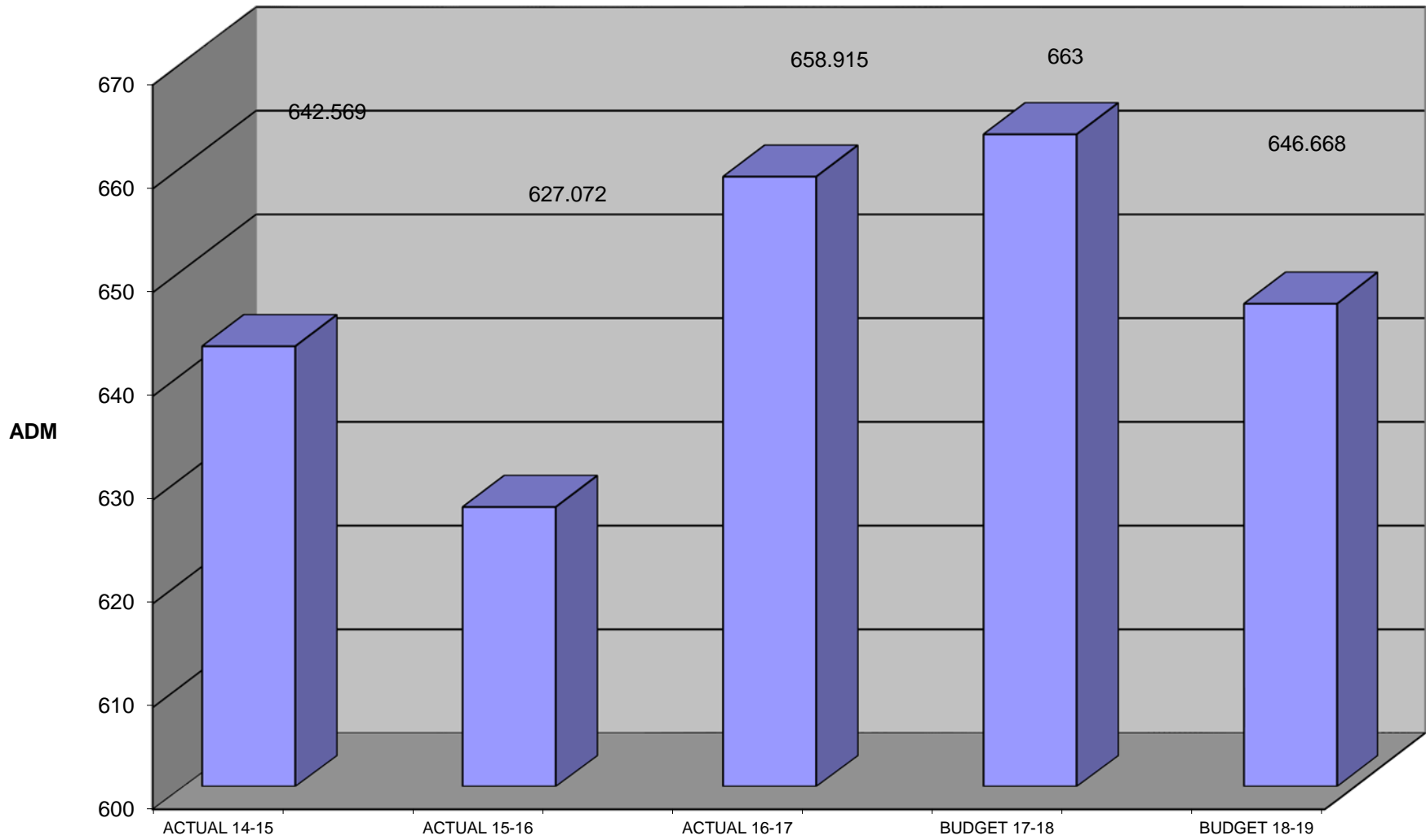
- **Learning as our fundamental purpose**
- **Collaborating for continuous improvement**
- **Focusing on results**
- **Partnering with parents & community**
- **Preparing all students for their future**

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
HISTORICAL SUMMARY
FY 2018-2019**

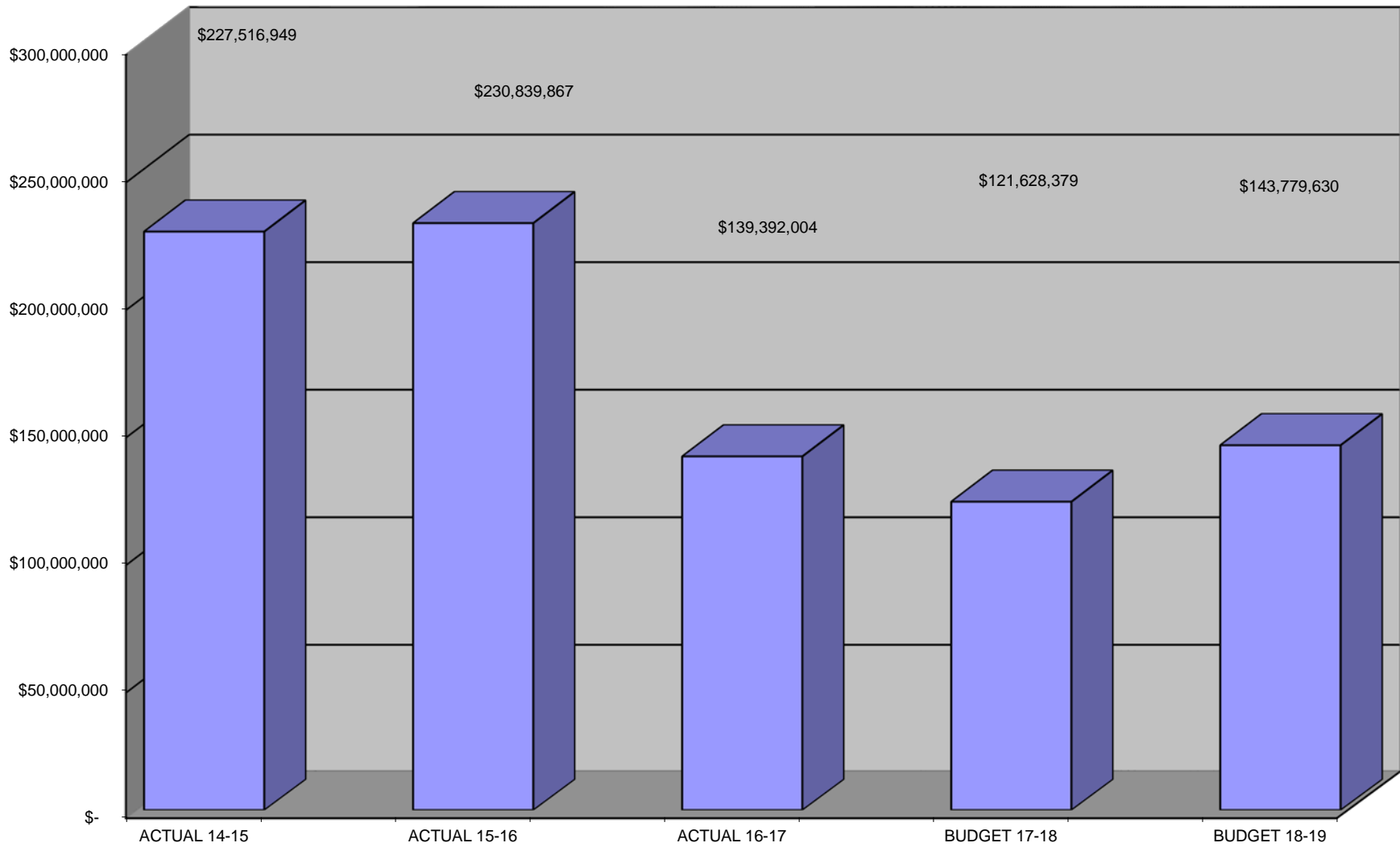
	<u>ACTUAL 14-15</u>	<u>ACTUAL 15-16</u>	<u>ACTUAL 16-17</u>	<u>BUDGET 17-18</u>	<u>BUDGET 18-19</u>
GENERAL FUND					
Expenditures	\$ 11,783,088	\$ 10,700,050	\$ 10,828,845	\$ 11,160,773	\$ 11,256,283
Transfers & Reserves	\$ 99,000	\$ 78,000	\$ 70,000	\$ 50,000	\$ 40,000
Total	\$ 11,882,088	\$ 10,778,050	\$ 10,898,845	\$ 11,210,773	\$ 11,296,283
Dollar Increase (Decrease)	\$ 1,020,465	\$ (1,104,038)	\$ 120,795	\$ 311,928	\$ 85,510
Percentage Increase (Decrease)	9.40%	-9.29%	1.12%	2.86%	0.76%
ENROLLMENT					
Student ADM - For Funding Purposes	642.569	627.072	658.915	663	646.668
Number Increase (Decrease)	-9.152	-15.497	31.843	4.085	-16.332
Percentage Increase (Decrease)	-1.40%	-2.41%	5.08%	0.62%	-2.46%
ASSESSED VALUATION					
Assessed Valuation	\$ 227,516,949	\$ 230,839,867	\$ 139,392,004	\$ 121,628,379	\$ 143,779,630
Number Increase (Decrease)	\$ (944,558)	\$ 3,322,918	\$ (91,447,863)	\$ (17,763,625)	\$ 22,151,251
Percentage Increase (Decrease)	-0.41%	1.46%	-39.62%	-12.74%	18.21%
COST PER STUDENT					
Cost Per Student	\$ 18,492	\$ 17,188	\$ 16,541	\$ 16,909	\$ 17,468
Number Increase (Decrease)	\$ 1,825	\$ (1,304)	\$ (647)	\$ 369	\$ 559
Percentage Increase (Decrease)	10.95%	-7.05%	-3.77%	2.23%	3.31%

Hot Springs County School District																
Mill Levy Summary																
1997- through 2019																
												CWC BOCHES	NWBOCES	HS EC BOCES	FREMONT BOCES	
	Assessed Valuation	NOTE	Special District	County	BOCES	NOTE	Rec District	Debt Service	NOTE	Total Levy	Variance over prior year					
												0.0005	0.0005	0.0005	0	
2018-2019	\$ 143,779,630		25	6	1.5		1	0		33.500	0.000	4,816,617.61	\$71,889.82	\$71,889.82	\$71,889.82	0
2017-2018	\$ 121,628,379		25	6	1.5		1	0		33.500	0.125	4,074,550.70	\$60,814.19	\$60,814.19	\$60,814.19	0
2016-2017	\$ 139,392,004		25	6	1.375		1	0		33.375	0.125	4,652,208.13	\$69,696.00	\$69,696.00		\$0.00
2015-2016	\$ 230,839,867		25	6	1.25		1	0		33.250	0.000	7,675,425.58	\$115,419.93	\$115,419.93		\$0.00
2014-2105	\$ 227,516,949		25	6	1.25		1	0		33.250	0.000	7,564,938.55	\$113,758.47	\$113,758.47		\$0.00
2013-2014	\$ 228,461,507		25	6	1.25	A	1	0		33.250	0.000	7,596,345.11	\$114,230.75	\$114,230.75		\$0.00
2012-2013	\$ 248,274,680		25	6	1.25		1	0		33.250	0.000	8,255,133.11	\$124,137.34	\$124,137.34		\$0.00
2011-2012	\$ 223,298,599		25	6	1.25		1	0		33.250	0.000	7,424,678.42	\$111,649.30	\$111,649.30		\$0.00
2010-2011	\$ 194,273,228		25	6	1.25		1	0		33.250	-1.780	6,459,584.83	\$97,136.61	\$97,136.61		\$0.00
2009-2010	\$ 282,528,534		25	6	1.00		1	2.030		35.030	-4.170	9,896,974.55				
2008-2009	\$ 194,865,484		25	6	0.75		1	6.450		39.200	-0.370	7,638,726.97				
2007-2008	\$ 177,637,476		25	6	0.63		1	6.940		39.570	-1.120	7,029,114.93				
2006-2007	\$ 152,355,226		25	6	0.50		1	8.190		40.690	-1.150	6,199,334.15				
2005-2006	\$ 130,981,868		25	6	0.50		1	9.340		41.840	-1.960	5,480,281.36				
2004-2005	\$ 108,946,451		25	6	0.50		1	11.300		43.800	4.769	4,771,854.55				
2003-2004	\$ 97,925,165		25	6	0.50		1	6.531		39.031	-0.565	3,822,117.12				
2002-2003	\$ 95,903,360		25	6	0.50		1	7.096		39.596	1.540	3,797,389.44				
2001-2002	\$ 122,270,535		25	6	0.50		1	5.556		38.056	-1.238	4,653,127.48				
2000-2001	\$ 86,657,298		25	6	0.50		1	6.794		39.294	-2.704	3,405,111.87				
1999-2000	\$ 65,446,986		25	6	0.50		0	10.498		41.998	2.942	2,748,642.52				
1998-1999	\$ 92,180,926		25	6	0.50		0	7.556		39.056		3,600,218.25				
1997-1998	\$ 101,912,405															
‡	Based on Final figure estimate from County Assessor															
Note A	Maximum levy allowable for NW BOCES (.5 mill), Fremont BOCES (.50 Mill) & CWC BOCHES (.5 Mill)															
	CWC Boces 0.5 Mill this year															
	Hot Springs Early Childhood Boces .50 Mill															

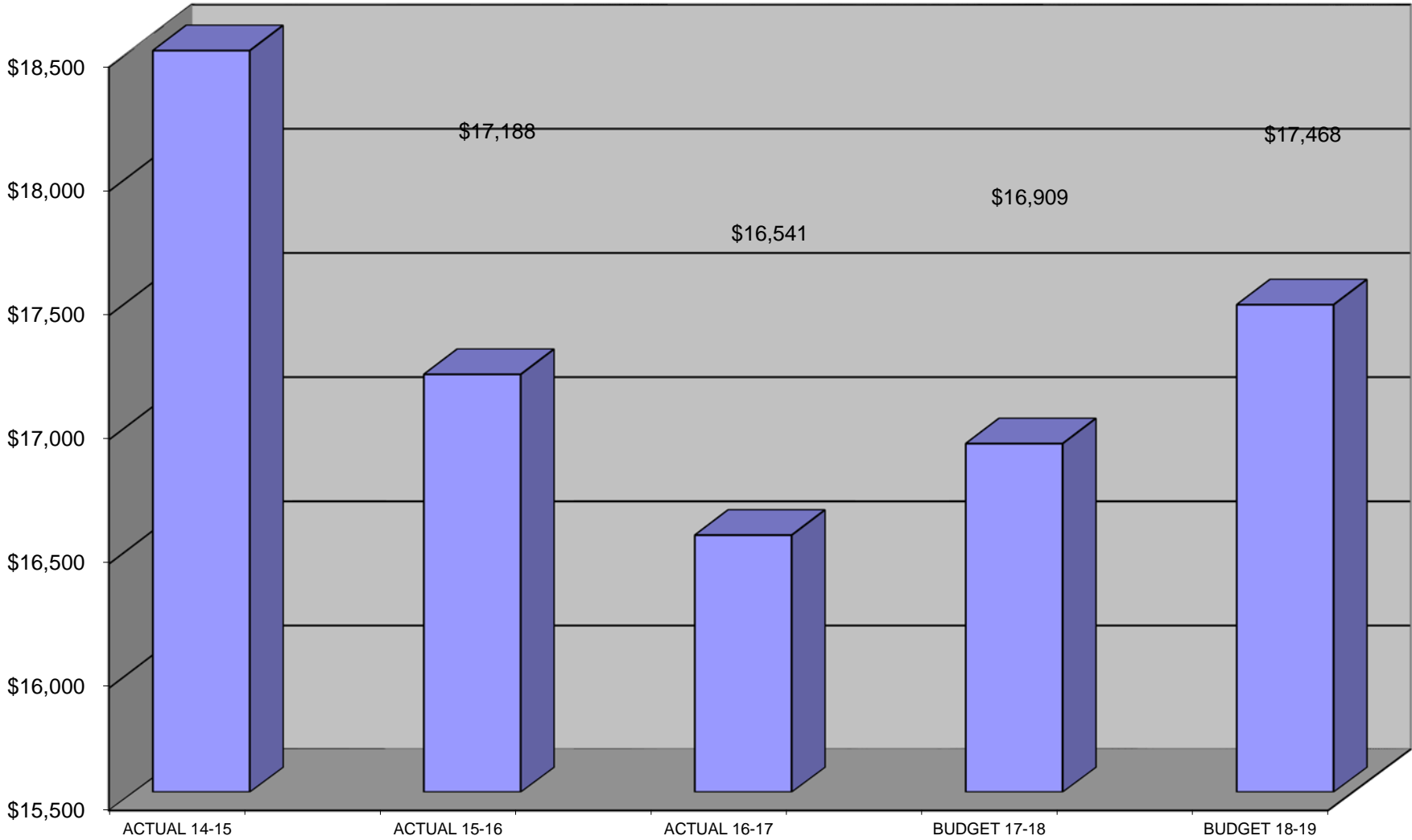
STUDENT ADM
Hot Springs County School District #1



ASSESSED VALUATION
Hot Springs County School District #1



COST PER STUDENT
Hot Springs County School District #1



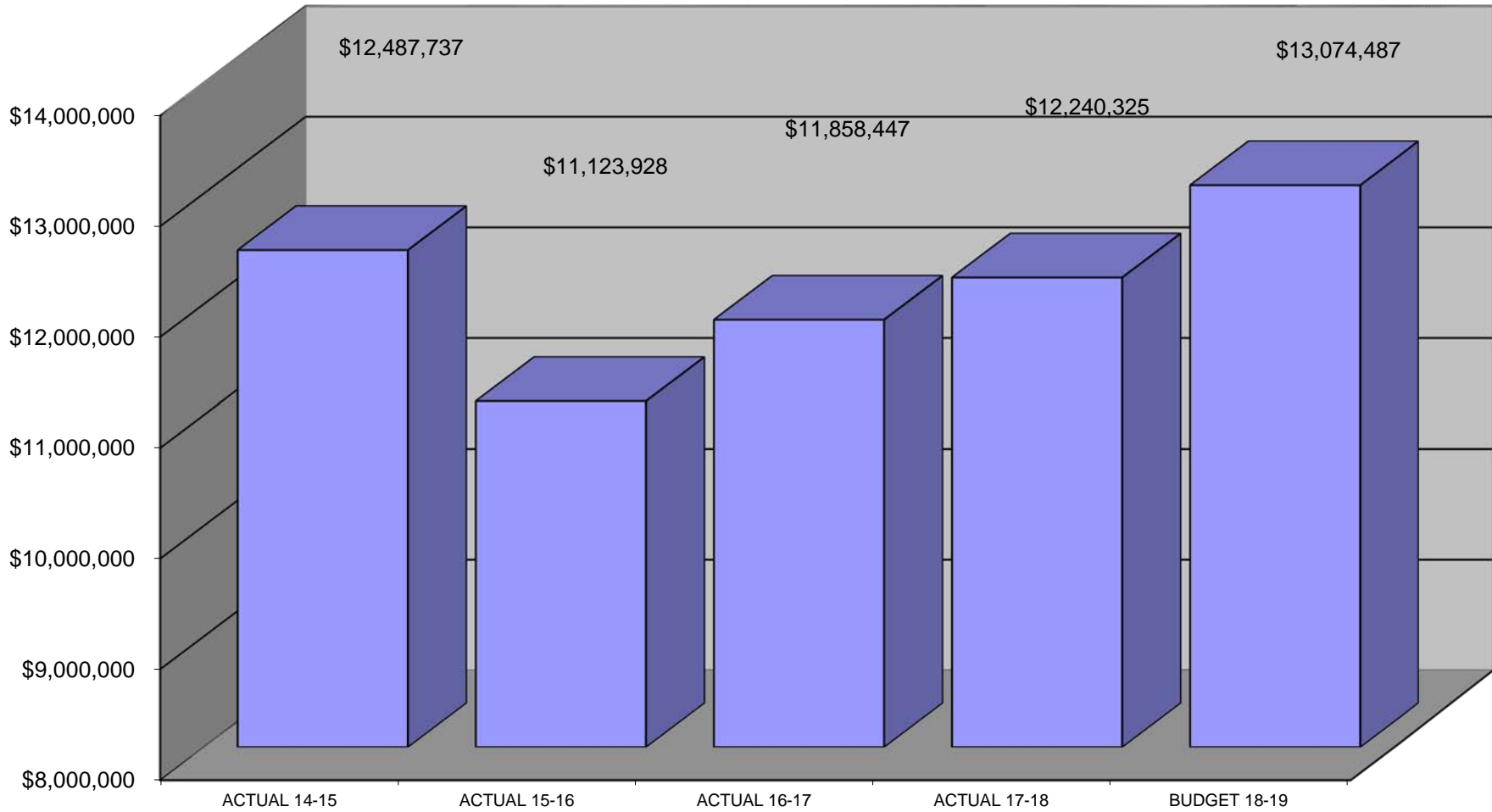
**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
SUMMARY OF ALL FUNDS EXPENDITURES
FY 2018-2019**

FUND	ACTUAL	ACTUAL 14-15	ACTUAL 15-16	BUDGET 16-17	BUDGET 17-18	BUDGET 18-19				
GENERAL FUND (01)	\$	11,882,088	\$	10,700,055	\$	11,038,719	\$	10,790,292	\$	11,324,669
SPECIAL REVENUE FUND (20)	\$	1,269,539	\$	1,114,000	\$	1,114,000	\$	816,581	\$	900,000
CAPITAL PROJECTS FUND (30)	\$	48,415	\$	65,823	\$	574,434	\$	574,434	\$	571,858
MAJOR MAINTENANCE FUND (35)	\$	187,718	\$	802,654	\$	264,152	\$	25,691	\$	213,420
DEBT SERVICE (40)	\$	-	\$	-	\$	-	\$	-	\$	-
SCHOOL LUNCH FUND (50)	\$	377,788	\$	382,347	\$	343,450	\$	363,421	\$	342,327
INSURANCE TRUST FUND (60)	\$	1,412,200	\$	1,406,689	\$	1,412,200	\$	1,455,158	\$	1,266,402
SCHOLARSHIP FUND (70)	\$	26,500	\$	26,500	\$	500	\$	13,300	\$	19,613
STUDENT ACTIVITY FUND (80)	\$	210,000	\$	279,089	\$	234,595	\$	230,000	\$	291,129
TOTAL EXPENDITURES	\$	15,414,249	\$	14,777,157	\$	14,982,049	\$	14,268,877	\$	14,929,417

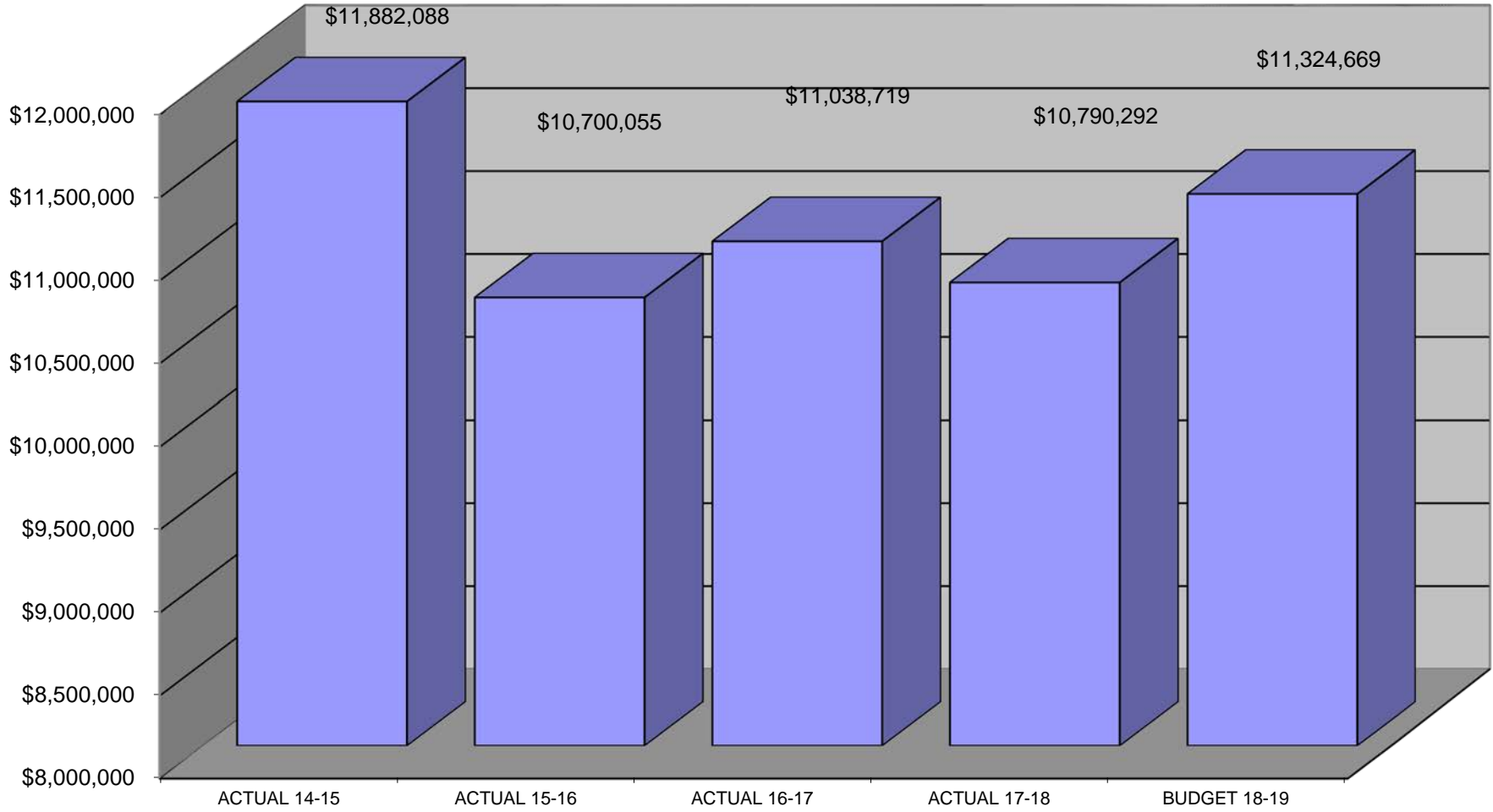
**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
GENERAL FUND
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>ACTUAL 14-15</u>	<u>ACTUAL 15-16</u>	<u>ACTUAL 16-17</u>	<u>ACTUAL 17-18</u>	<u>BUDGET 18-19</u>
BEGINNING FUND BALANCE:						
Fund Balance	\$	1,609,256	\$ 605,648	\$ 423,873	\$ 819,729	\$ 1,450,033
TOTAL BEGINNING FUND BALANCE	\$	1,609,256	\$ 605,648	\$ 423,873	\$ 819,729	\$ 1,450,033
REVENUES:						
Local Sources	\$	6,341,596	\$ 6,113,014	\$ 4,072,915	\$ 3,516,117	\$ 4,105,217
County Sources	\$	1,634,264	\$ 1,558,419	\$ 1,103,963	\$ 944,661	\$ 1,077,328
State Sources	\$	2,898,468	\$ 2,846,847	\$ 6,257,696	\$ 6,946,942	\$ 6,441,910
Other Sources	\$	4,153	\$ -	\$ -	\$ 12,877	\$ -
TOTAL REVENUES	\$	10,878,481	\$ 10,518,280	\$ 11,434,574	\$ 11,420,596	\$ 11,624,455
TOTAL AVAILABLE FUNDS	\$	12,487,737	\$ 11,123,928	\$ 11,858,447	\$ 12,240,325	\$ 13,074,487
EXPENDITURES:						
Instructional Programs	\$	5,678,274	\$ 5,655,073	\$ 5,663,954	\$ 5,443,007	\$ 6,223,130
Support Services Programs	\$	6,104,815	\$ 4,966,982	\$ 5,304,765	\$ 5,317,286	\$ 5,061,539
Other Expenditures						
Transfers	\$	99,000	\$ 78,000	\$ 70,000	\$ 30,000	\$ 40,000
Reserve for Contingency	\$	-	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$	11,882,088	\$ 10,700,055	\$ 11,038,719	\$ 10,790,292	\$ 11,324,669
ENDING FUND BALANCE	\$	605,648	\$ 423,873	\$ 819,729	\$ 1,450,033	\$ 1,749,819

**TOTAL AVAILABLE FUNDS
GENERAL FUND including RESERVES
2018-2019 BUDGET**



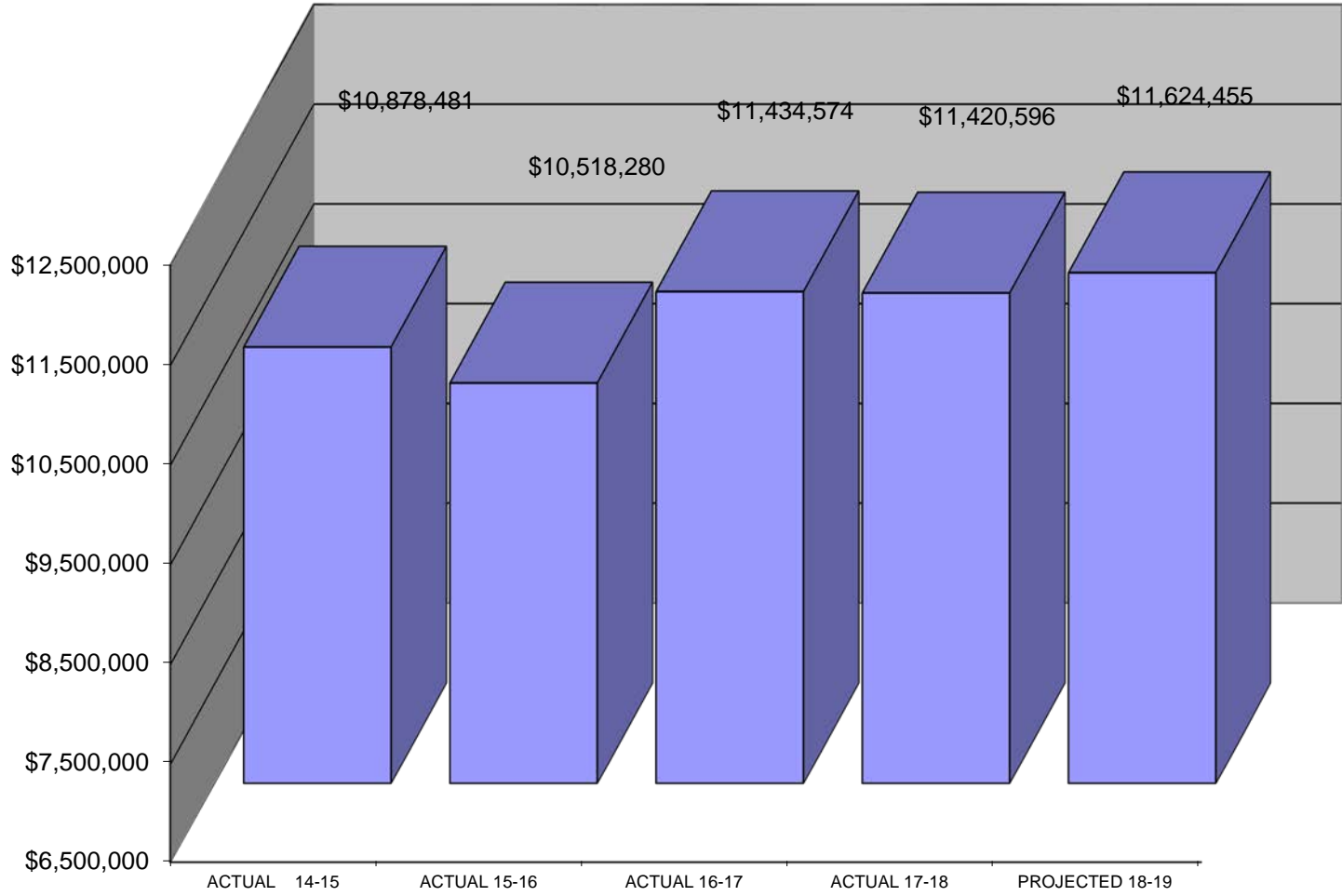
**TOTAL EXPENDITURES & TRANSFERS
GENERAL FUND
2018-2019
BUDGET**



**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
GENERAL FUND
SUMMARY OF REVENUES**

<u>DESCRIPTION</u>	<u>ACTUAL 14-15</u>	<u>ACTUAL 15-16</u>	<u>ACTUAL 16-17</u>	<u>ACTUAL 17-18</u>	<u>PROJECTED 18-19</u>
LOCAL DISTRICT SOURCES:					
25 Mill Special School Tax	\$5,832,304	\$5,587,351	\$3,516,420	\$2,994,508	\$3,594,491
Motor Vehicle Tax	\$503,320	\$517,592	528,186	533,477	\$495,726
Car Company Tax	\$1,393	\$0	9,188	-209	\$3,000
Interest on Investments	\$2,266	\$4,471	12,835	33,735	\$12,000.00
Admissions - HS Activities	\$0	\$0	0	0	\$0
Rental of School Facilities	\$118	\$0	90	0	\$0
Other Local Resources	\$2,195	\$3,600	6,196	-45,394	\$0
TOTAL LOCAL SOURCES	\$6,341,596	\$6,113,014	\$4,072,915	\$3,516,117	\$4,105,217
COUNTY SOURCES:					
6 Mill County Tax	\$1,399,753	\$1,340,964	843,941	718,682	\$862,678
Motor Vehicle Tax	\$ 120,797	\$ 124,222	126,765	128,034	\$ 122,500
Car Company Tax		\$ -	8,258	-50	\$ -
Fines & Forfeitures	\$ 93,527	\$ 91,720	124,836	97,816	\$ 92,000
Other County Revenue	\$ 20,187	\$ 1,513	163	178	\$ 150
TOTAL COUNTY SOURCES	\$1,634,264	\$1,558,419	\$1,103,963	\$944,661	\$1,077,328
STATE SOURCES:					
Foundation Program	\$2,753,688	\$2,704,112	6,055,047	6,857,606	\$6,366,910
Operating Grant			103,499	-29,786	\$0
Taylor Grazing	\$6,262	\$8,764	10,619	0	\$0
Other State Revenue	\$23,505	\$22,155	15,521	38,314	\$0
State Pass through Ret Bonus	\$115,013	\$111,816	73,010	80,808	\$75,000
One Time Bonus Funds	\$0	\$0	0	0	\$0
TOTAL STATE SOURCES	\$2,898,468	\$2,846,847	\$6,257,696	\$6,946,942	\$6,441,910
OTHER SOURCES:					
Transfer from Capital Construction	\$0	\$0	0	1,592	\$0
Sales of Fixed Assets	\$4,153	\$0	0	11,285	\$0
Compensation for Losses	\$0	\$0	0	0	\$0
TOTAL OTHER SOURCES	\$4,153	\$0	\$0	\$12,877	\$0
TOTAL OPERATING REVENUES	\$10,878,481	\$10,518,280	\$11,434,574	\$11,420,596	\$11,624,455

**TOTAL REVENUES
GENERAL FUND
2018-2019
BUDGET**



GENERAL FUND				
EXPENDITURES CLASSIFIED BY OBJECT				
FY 2018-2019				
DESCRIPTION	ACTUAL 15-16	ACTUAL 16-17	BUDGET 17-18	BUDGET 18-19
SALARIES	\$6,446,981.00	\$6,367,198.00	\$6,248,668	\$6,226,497.37
BENEFITS	\$2,472,817.00	\$2,425,047.00	\$2,224,886	\$2,500,472.71
PURCHASED SERVICES	\$680,213.00	\$720,919.00	\$961,612	\$1,150,790.00
SUPPLIES/MATERIALS	\$1,017,979.00	\$978,396.00	\$1,169,905	\$1,110,035.00
CAPITAL OUTLAY	\$215,525.00	\$272,112.00	\$271,599	
MISCELLANEOUS	\$26,280.00	\$28,174.00	\$28,025	\$28,025.00
TOTAL OPERATING EXPENDITURES	\$10,859,795.00	\$10,791,846.00	\$10,904,695	\$11,015,820.08
TRANSFERS	\$78,000.00	\$37,000.00	\$50,000	\$40,000.00
RESERVE FOR CONTINGENCIES	\$930,386.00	\$930,386.00	\$930,386	\$930,386.00
TOTAL EXPENDITURES, TRANSFERS & CONTINGENCIES	\$11,868,181.00	\$11,759,232.00	\$11,885,081	\$11,986,206

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
GENERAL FUND
SUMMARY OF EXPENDITURES
FY 2018-2019**

DESCRIPTION	ACTUAL 14-15	ACTUAL 15-16	BUDGET 16-17	BUDGET 17-18	BUDGET 18-19	Difference 17-18 TO 18-19
INSTRUCTION:						
Elementary Instruction	\$ 1,444,079	\$ 1,513,629	\$ 1,422,620	\$ 1,220,377	\$ 1,448,226	\$227,848.61
Middle School Instruction	\$ 1,204,282	\$ 1,173,556	\$ 1,238,387	\$ 1,138,963	\$ 1,149,535	\$10,571.57
High School Instruction	\$ 1,305,598	\$ 1,304,738	\$ 1,282,266	\$ 1,408,854	\$ 1,389,531	-\$19,322.91
Students with Disabilities	\$ 1,163,896	\$ 1,167,549	\$ 1,124,964	\$ 1,220,377	\$ 1,275,438	\$55,061.24
Student Placement	\$ 171,335	\$ 94,569	\$ 175,000	\$ 300,000	\$ 450,000	\$150,000.00
Homebound	\$ 9,342	\$ 317	\$ 2,585	\$ 27,227	\$ 23,000	-\$4,227.11
Student Activities	\$ 379,742	\$ 400,715	\$ 439,699	\$ 463,663	\$ 461,227	-\$2,436.92
Other-Summer School Instruction	\$ -	\$ -	\$ 150	\$ -	\$ 26,174	\$26,173.88
						\$0.00
TOTAL INSTRUCTION	\$ 5,678,274	\$ 5,655,073	\$ 5,685,671	\$ 5,779,462	\$ 6,223,130	\$443,668.37
						\$0.00
INSTRUCTIONAL SUPPORT:						
Social Guidance	\$ 156,527	\$ 147,028	\$ 157,688	\$ 157,688	\$ 169,519	\$11,830.58
Assessment Services	\$ -	\$ 4,448	\$ -	\$ -	\$ -	\$0.00
Health	\$ 69,864	\$ 86,849	\$ 66,562	\$ 64,381	\$ 66,416	\$2,035.32
Psychology	\$ 99,523	\$ 101,820	\$ 106,050	\$ 106,892	\$ 110,183	\$3,290.82
Speech & Audiology	\$ 171,554	\$ 188,509	\$ 179,414	\$ 185,606	\$ 192,385	\$6,778.91
Therapy Services	\$ 108,069	\$ 123,275	\$ 121,730	\$ 133,710	\$ 137,108	\$3,398.31
Auditorium	\$ 24,449	\$ 12,518	\$ 55,135	\$ 56,906	\$ 15,500	-\$41,405.78
Curriculum	\$ 178,611	\$ 53,857	\$ 63,053	\$ -	\$ 3,200	\$3,200.00
Staff Training	\$ -	\$ 40,120	\$ 2,800	\$ -	\$ -	\$0.00
Library Services	\$ 163,870	\$ 160,112	\$ 166,784	\$ 108,184	\$ 107,795	-\$389.07
Supervision of Special Ed Services	\$ 194,156	\$ 194,128	\$ 214,676	\$ 207,155	\$ 211,410	\$4,255.88
						\$0.00
TOTAL INSTRUCTIONAL SUPPORT	\$ 1,166,623	\$ 1,112,664	\$ 1,133,892	\$ 1,020,522	\$ 1,013,517	-\$7,005.04
						\$0.00
CENTRAL SUPPORT						
Central Administration	\$ 269,972	\$ 275,896	\$ 315,914	\$ 318,026	\$ 323,604	\$5,577.46
School Administration	\$ 615,544	\$ 616,275	#REF!	\$ 629,199	\$ 652,310	\$23,111.00
Business Administration	\$ 408,223	\$ 444,567	\$ 388,311	\$ 418,302	\$ 448,456	\$30,154.62
Board of Education	\$ 46,778	\$ 65,023	\$ 58,000	\$ 60,500	\$ 58,200	-\$2,300.00
Election Services	\$ 3,632	\$ -	\$ 1,000	\$ 1,000	\$ 2,000	\$1,000.00
Maintenance & Operation	\$ 1,146,808	\$ 1,177,487	\$ 1,305,601	\$ 1,304,194	\$ 1,295,777	-\$8,417.40
Transportation	\$ 996,948	\$ 1,012,232	\$ 979,827	\$ 1,087,958	\$ 997,422	-\$90,535.39
Technology Services	\$ 283,665	\$ 262,838	\$ 314,431	\$ 294,043	\$ 270,252	-\$23,790.56
						\$0.00
TOTAL CENTRAL SUPPORT	\$ 3,771,569	\$ 3,854,318	#REF!	\$ 4,113,222	\$ 4,048,022	-\$65,200.27
						\$0.00
TOTAL OPERATING EXP	\$ 10,616,466	\$ 10,622,055	#REF!	\$ 10,913,206	\$ 11,284,669	\$371,463.05
						\$0.00
OTHER:						
Food Service Fund Transfer	\$ 99,000	\$ 78,000	\$ 70,000	\$ 50,000	\$ 40,000	-\$10,000.00
Special Revenue Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00
Reserve for Contingencies	\$ 930,386	\$ 930,386	\$ 930,386	\$ 930,386	\$ 930,386	\$0.00
TOTAL EXPENDITURES, TRANSFERS & CONTINGENCIES	\$ 11,645,852	\$ 11,630,441	#REF!	\$ 11,893,592	\$ 12,255,055	\$361,463.05

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
GENERAL FUND
EXPENDITURES CLASSIFIED BY PROGRAM
FY 2018-2019**

DESCRIPTION	Actual 14-15	Projected 15-16	Budget 16-17	BUDGET 17-18	BUDGET 18-19	Difference 17-18 to 18-19
INSTRUCTION:	\$ 5,479,399	\$ 5,551,181	\$ 5,510,671	\$ 5,717,379	\$ 5,773,130	\$ 55,751
INSTRUCTIONAL SUPPORT:	\$ 1,337,958	\$ 1,209,668	\$ 1,308,892	\$ 1,277,323	\$ 1,463,517	\$ 186,193
CENTRAL SUPPORT	\$ 3,771,569	\$ 3,855,393	\$ 3,992,893	\$ 3,985,546	\$ 4,048,022	\$ 62,476
TOTAL OPERATING EXPENDITURES	\$ 10,588,926	\$ 10,616,242	\$ 10,812,456	\$ 10,980,249	\$ 11,284,669	\$ 304,420
TRANSFERS	\$ 99,000	\$ 78,000	\$ 70,000	\$ 50,000	\$ 40,000	\$ (10,000)
TOTAL EXPENDITURES, TRANSFERS	\$ 10,687,926	\$ 10,694,242	\$ 10,882,456	\$ 11,030,249	\$ 11,324,669	\$ 294,420

HOT SPRINGS COUNTY SCHOOL DISTRICT #1
GENERAL FUND
EXPENDITURES CLASSIFIED BY FUNCTION
FY 2018-2019

		BUDGET	BUDGET	BUDGET	BUDGET	PROJECTED	
CODE		14-15	15-16	16-17	17-18	18-19	Diff
INSTRUCTION							
RWE	1110	\$ 1,444,079	\$ 1,513,656	\$ 1,422,620	\$ 1,220,377	\$ 1,448,226	\$ 227,849
TMS	1120	\$ 1,204,281	\$ 1,173,491	\$ 1,238,387	\$ 1,138,963	\$ 1,149,535	\$ 10,572
HS	1130	\$ 998,436	\$ 1,024,793	\$ 1,053,801	\$ 1,144,457	\$ 1,131,989	\$ (12,467)
Spec Ed	1210	\$ 1,163,897	\$ 1,217,590	\$ 1,124,964	\$ 1,245,364	\$ 1,275,438	\$ 30,074
Summer	1265					\$ 26,174	\$ 26,174
Homebound	1280	\$ 9,342	\$ 317	\$ 2,585	\$ 27,227	\$ 23,000	\$ (4,227)
Adult Ed	1310	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -
MS Activities	1420	\$ 76,545	\$ 95,887	\$ 99,207	\$ 85,471	\$ 103,834	\$ 18,363
HS Activities	1430	\$ 303,198	\$ 297,626	\$ 340,492	\$ 367,777	\$ 357,392	\$ (10,384)
Vocational	1530	\$ 279,623	\$ 228,465	\$ 228,465	\$ 264,398	\$ 257,542	\$ (6,856)
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,479,399	\$ 5,551,824	\$ 5,510,671	\$ 5,494,033	\$ 5,773,130	\$ 279,097
INSTRUCTIONAL SUPPORT							
Guidance - RWE	2110	\$ 23,648	\$ 23,685	\$ 25,700	\$ 25,700	\$ 26,701	\$ 1,001
Guidance - TMS	2110	\$ 61,610	\$ 59,428	\$ 58,971	\$ 58,971	\$ 61,601	\$ 2,630
Guidance - HS	2110	\$ 71,269	\$ 69,218	\$ 73,017	\$ 73,017	\$ 81,217	\$ 8,200
Assessment	2117	\$ -	\$ 4,448	\$ -	\$ -	\$ -	\$ -
Nursing - District	2134	\$ -	\$ 4,589	\$ 1,829	\$ 3,824	\$ 4,374	\$ 550
Nursing - RWE	2134	\$ 32,872	\$ 36,112	\$ 29,130	\$ 25,700	\$ 26,327	\$ 626
Nursing - TMS	2134	\$ 16,815	\$ 20,976	\$ 16,183	\$ 17,723	\$ 18,165	\$ 441
Nursing - HS	2134	\$ 20,178	\$ 25,172	\$ 19,420	\$ 17,133	\$ 17,551	\$ 418
Psychology	2140	\$ 99,523	\$ 101,820	\$ 106,050	\$ 106,892	\$ 110,183	\$ 3,291
Speech	2152	\$ 163,641	\$ 181,621	\$ 172,914	\$ 181,606	\$ 188,385	\$ 6,779
Audiology	2153	\$ 7,913	\$ 6,888	\$ 6,500	\$ 4,000	\$ 4,000	\$ -
BOCES	2160	\$ 171,335	\$ 94,550	\$ 175,000	\$ 300,000	\$ 450,000	\$ 150,000
Occupational Therapy	2171	\$ 80,960	\$ 86,217	\$ 86,530	\$ 93,710	\$ 97,108	\$ 3,398
Physical Therapy	2172	\$ 27,109	\$ 37,058	\$ 35,200	\$ 40,000	\$ 40,000	\$ -
Auditorium	2190	\$ 24,449	\$ 12,518	\$ 55,135	\$ 56,906	\$ 15,500	\$ (41,406)
Curriculum	2212	\$ 178,611	\$ 53,857	\$ 63,053	\$ -	\$ 3,200	\$ 3,200
Staff Development	2213	\$ -	\$ 37,272	\$ 2,800	\$ -	\$ -	\$ -
Library - RWE	2222	\$ 42,283	\$ 39,877	\$ 42,468	\$ 34,131	\$ 41,307	\$ 7,176
Library - TMS	2222	\$ 46,229	\$ 39,375	\$ 44,094	\$ 30,718	\$ 30,704	\$ (14)
Library - HS	2222	\$ 75,359	\$ 80,860	\$ 80,222	\$ 28,932	\$ 35,784	\$ 6,852
Special Ed Director	2230	\$ 194,156	\$ 194,128	\$ 214,676	\$ 207,155	\$ 211,410	\$ 4,256
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,337,958	\$ 1,209,668	\$ 1,308,892	\$ 1,306,119	\$ 1,463,517	\$ 157,398
CENTRAL SUPPORT							
Superintendent	3311	\$ 269,972	\$ 275,896	\$ 315,914	\$ 318,026	\$ 323,604	\$ 5,577
Principal - RWE	3321	\$ 175,770	\$ 188,921	\$ 179,448	\$ 198,207	\$ 200,849	\$ 2,642
Principal - TMS	3321	\$ 197,606	\$ 198,951	\$ 198,951	\$ 200,201	\$ 214,696	\$ 14,495
Principal - HS	3321	\$ 242,168	\$ 229,749	\$ 251,410	\$ 230,791	\$ 236,765	\$ 5,974
Fiscal Services	3331	\$ 395,361	\$ 430,381	\$ 366,928	\$ 403,679	\$ 433,886	\$ 30,207
Warehouse	3333	\$ 12,862	\$ 14,186	\$ 21,383	\$ 14,622	\$ 14,570	\$ (52)
Board Services	3351	\$ 46,778	\$ 65,023	\$ 58,000	\$ 60,500	\$ 58,200	\$ (2,300)
Election	3354	\$ 3,632	\$ -	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000
Maintenance Supv	3410	\$ 35,982	\$ 38,701	\$ 41,938	\$ 86,045	\$ 92,179	\$ 6,134
Oper & Maint - Admin	3420	\$ 265,162	\$ 273,107	\$ 323,507	\$ 215,352	\$ 214,932	\$ (420)
Oper & Maint - RWE	3420	\$ 191,327	\$ 218,224	\$ 218,224	\$ 215,926	\$ 215,878	\$ (48)
Oper & Maint - TMS	3420	\$ 251,064	\$ 243,818	\$ 270,600	\$ 268,703	\$ 268,308	\$ (394)
Oper & Maint - HS	3420	\$ 343,535	\$ 355,624	\$ 367,769	\$ 377,048	\$ 376,457	\$ (591)
Grounds	3430	\$ 54,121	\$ 47,746	\$ 78,312	\$ 135,871	\$ 122,523	\$ (13,348)
Non Vehicle Maintenance	3450	\$ 5,617	\$ 3,407	\$ 5,250	\$ 5,250	\$ 5,500	\$ 250
Transportation - To&From	3510	\$ 874,757	\$ 914,386	\$ 868,480	\$ 973,708	\$ 868,162	\$ (105,546)
Transportation -Activities	3520	\$ 97,240	\$ 85,214	\$ 98,847	\$ 101,750	\$ 101,761	\$ 11
Transportation - Staff	3590	\$ 24,951	\$ 9,225	\$ 12,500	\$ 12,500	\$ 27,500	\$ 15,000
Technology	3850	\$ 283,665	\$ 262,838	\$ 314,431	\$ 294,043	\$ 270,252	\$ (23,791)
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,771,569	\$ 3,855,393	\$ 3,992,893	\$ 4,113,222	\$ 4,048,022	\$ (65,200)
OPERATING TRANSFERS							
Special Revenues	6200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Construction	6200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	6200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Lunch	6200	\$ 99,000	\$ 78,000	\$ 70,000	\$ 50,000	\$ 40,000	\$ (10,000)
		\$ 99,000	\$ 78,000	\$ 70,000	\$ 50,000	\$ 40,000	\$ (10,000)
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures, Transfers		\$ 10,687,926	\$ 10,694,886	\$ 10,882,456	\$ 10,963,374	\$ 11,324,669	\$ 361,295

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
SPECIAL REVENUE FUND (20)
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

<u>DESCRIPTION</u>	<u>ACTUAL 14-15</u>	<u>Budget 15-16</u>	<u>Budget 16-17</u>	<u>Budget 17-18</u>	<u>Budget 18-19</u>
BEGINNING FUND BALANCE:					
Fund Balance	\$ (209,624)	\$ (226,420)	\$ (331,985)	\$ (600,155)	\$ (612,930)
TOTAL BEGINNING FUND BALANCE	\$ (209,624)	\$ (226,420)	\$ (331,985)	\$ (600,155)	\$ (612,930)
REVENUES:					
Local Sources	\$ 8,500	\$ 29,532	\$ -	\$ -	\$ -
State Sources	\$ 283,926	\$ 233,609	\$ -	\$ -	\$ -
Federal Sources	\$ 960,317	\$ 745,294	\$ 845,829	\$ 803,806	\$ 926,205
Other Sources					
TOTAL REVENUES	\$ 1,252,743	\$ 1,008,435	\$ 845,829	\$ 803,806	\$ 926,205
TOTAL AVAILABLE FUNDS	\$ 1,043,119	\$ 782,015	\$ 513,845	\$ 203,651	\$ 313,275
EXPENDITURES:					
Instructional Programs	\$ 870,337	\$ 800,000	\$ 800,000	414783.46	500000
Support Services Programs	\$ 390,382	\$ 310,000	\$ 310,000	396326.11	400000
Other Expenditures	\$ 8,820	\$ 4,000	\$ 4,000	5471	
Transfers to Other Funds					
Transfer to School Lunch Fund					
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$ 1,269,539	\$ 1,114,000	\$ 1,114,000	\$ 816,581	\$ 900,000
ENDING FUND BALANCE	\$ (226,420)	\$ (331,985)	\$ (600,155)	\$ (612,930)	\$ (586,725)

Consolidated Grant	FY2014-2015 AWARD	FY2015-2016 AWARD	FY2016-2017 ESTIMATE*	2017-2018 ESTIMATE	2018-2019 Estimate	Difference
Title I	\$ 241,654	\$ 253,413	\$ 216,204	\$ 254,359	\$ 346,906	\$ 92,547
Title II-A	\$ 107,681	\$ 95,183	\$ 75,185	\$ 79,314	\$ 89,678	\$ 10,364
Title II-D						\$ -
Title IV				\$ 15,293	\$ 54,562	\$ 39,269
Title V						\$ -
Perkins	\$ 17,414	\$ 20,997	\$ 12,583	\$ 19,303	\$ 19,000	\$ (303)
VI-B IDEA 611	\$ 241,289	\$ 63,026	\$ 239,816	\$ 196,056	\$ 212,559	\$ 16,503
VI-B 619 Preschool	\$ 3,514	\$ 1,482	\$ 3,988		\$ 3,500	\$ 3,500
						\$ -
Others						\$ -
Reading First	\$ -					\$ -
Homeless Grant						\$ -
21st Century Grant - RWE (5)	\$ -					\$ -
21st Century Grant - MS/HS (6)	\$ 169,290	\$ -	\$ -	\$ -		\$ -
21st Century Grant - Cohort 8	\$ 128,791	\$ 161,877	\$ -	\$ 140,760		\$ (140,760)
21st Century Grant - Cohort 10	\$ 50,684	\$ 149,316	\$ 298,053	\$ 98,721	\$ 200,000	\$ 101,279
Wyoming Bridges	\$ 94,765	\$ 100,275	\$ -	\$ -		\$ -
WY Instructional Facilitator	139,160.63	133,334.24	0.00	0.00		\$ -
DELT #2						\$ -
DELT #3						\$ -
DELT #4						\$ -
Wy Innovation in Curriculum	\$ 50,000	\$ -	\$ -	\$ -		\$ -
Digital Library DELT						\$ -
Miscellaneous	\$ 8,500	\$ 29,532	\$ -	\$ -		\$ -
						\$ -
ARRA						\$ -
Title I - Schoolwide						\$ -
Title I						\$ -
IDEA 611		\$ 149,045	\$ -	\$ -		\$ -
IDEA 619		\$ 2,506	\$ -	\$ -		\$ -
Homeless						\$ -
Ed Jobs Stimulus Grant						\$ -
						\$ -
Total	\$ 1,252,743	\$ 1,159,986	\$ 845,829	\$ 803,806	\$ 926,205	\$ 122,399

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
CAPITAL PROJECTS FUND (30)
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	BUDGET 16-17	BUDGET 17-18	Budget 18-19
BEGINNING FUND BALANCE:					
Fund Balance	\$ 637,236	\$ 638,408	\$574,434	\$574,434	571858
TOTAL BEGINNING FUND BALANCE	\$ 637,236	\$ 638,408	\$574,434	\$574,434	\$571,858
REVENUES:					
Interest	\$ 1,171	\$ 1,455		\$ 759	
Cap Con - RWE	\$ -	\$ -		\$ -	
Cap Con - HS	\$ -	\$ -		\$ -	
Bond Proceeds	\$ -	\$ -		\$ -	
Other	\$ 48,416	\$ 659,064		\$ -	
TOTAL REVENUES	\$ 49,587	\$ 660,519		\$ 572,617	
TOTAL AVAILABLE FUNDS	\$ 686,823	\$ 1,298,927		\$ 572,617	
EXPENDITURES:					
Improvements - Buildings		\$ 53,423			0
Improvements - Other	\$ -	\$ -		\$ -	
Building - HS	\$ -	\$ -		\$ -	
Building - RWE	\$ -	\$ -		\$ -	
Professional Services	\$ -	\$ -		\$ -	
Supplies	\$ -	\$ -		\$ -	
Equipment	\$ -	\$ 12,400		\$ -	
Other Expenditures	\$ 48,415	\$ -		\$ -	
Transfer to General Fund	\$ -	\$ -		\$ -	
Reserve for Contingency	\$ -	\$ -		\$ -	
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$ 48,415	\$ 65,823		\$ -	
ENDING FUND BALANCE	\$ 638,408	\$ 1,233,104	\$574,434	\$0	\$ 572,617

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
MAJOR MAINTENANCE FUND (35)
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

<u>DESCRIPTION</u>	<u>ACTUAL 14-15</u>	<u>ACTUAL 15-16</u>	<u>BUDGET 16-17</u>	<u>BUDGET 17-18</u>	<u>BUDGET 18-19</u>
BEGINNING FUND BALANCE:					
Fund Balance	\$ 196,909	\$ 549,006	\$ 196,397	\$264,152	\$97,884
TOTAL BEGINNING FUND BALANCE	\$ 196,909	\$ 549,006	\$ 196,397	\$264,152	\$97,884
REVENUES:					
Interest	\$ 235	\$ 656	\$ 2,365	\$500	
Major Maintenance	\$ 539,580	\$ 523,350	\$ 534,863	\$534,863	\$ 565,537
Other			\$ 300		
Transfers from Capital Projects					
TOTAL REVENUES	\$ 539,815	\$ 524,006	\$ 537,528	\$535,363	\$565,537
TOTAL AVAILABLE FUNDS	\$ 736,724	\$ 1,073,012	\$ 733,925	\$799,515	\$663,420
EXPENDITURES:					
Improvements - Buildings	\$ 19,428	\$ 125,696	\$ 5,993	\$0	\$ 50,000
Improvements - Other	\$ -	\$ 429,250		\$0	0
Professional Services	\$ 140,722	\$ 167,236	\$ 269,152	\$636,585	150000
Supplies	\$ 27,568	\$ 76,015	\$ 194,628	\$76,851	200000
Equipment	\$ -	\$ 4,196		\$60,388	\$ 50,000
Other Expenditures	\$ -	\$ 261		\$0	\$ -
Reserve for Contingency	\$ -			\$0	0
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$ 187,718	\$ 802,654	\$ 469,773	\$773,824	\$450,000
ENDING FUND BALANCE	\$ 549,006	\$ 196,397	\$ 264,152	\$25,691	\$213,420

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
DEBT SERVICE FUND (40)
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

<u>DESCRIPTION</u>	<u>ACTUAL 14-15</u>	<u>ACTUAL 15-16</u>	<u>BUDGET 16-17</u>	<u>BUDGET 17-18</u>	<u>Budget 18-19</u>
BEGINNING FUND BALANCE:					
Fund Balance	\$ 13,939	\$ 13,939	\$ 13,940	\$13,940	\$13,940
TOTAL BEGINNING FUND BALANCE	\$ 13,939	\$ 13,939	\$ 13,940	\$13,940	\$13,940
REVENUES:					
Taxes	\$ -	\$ -	\$ -	\$0	\$ -
Interest	\$ 0	\$ 0	\$ 0	\$0	\$ -
Proceeds from Bond Refund	\$ -	\$ -	\$ -	\$0	\$ -
Transfer from General Fund	\$ -	\$ -	\$ -	\$0	\$ -
Mill Levy Supplement	\$ -	\$ -	\$ -	\$0	\$ -
Bond Refunding	\$ -	\$ -	\$ -	\$0	\$ -
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ -
TOTAL AVAILABLE FUNDS	\$ 13,939	\$ 13,940	\$ 13,940	\$ 13,940	\$ 13,940
EXPENDITURES:					
Principal Retirement	\$ -	\$ -	\$ -	\$0	\$ -
Interest and Charges	\$ -	\$ -	\$ -	\$0	\$ -
Community Support	\$ -	\$ -	\$ -	\$0	\$ -
Bond Issuance	\$ -	\$ -	\$ -	\$0	\$ -
Transfer to District Funds	\$ -	\$ -	\$ -	\$0	\$ -
Early Retirement Payments	\$ -	\$ -	\$ -	\$0	\$ -
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$ -	\$ -	\$ -	\$0	\$ -
ENDING FUND BALANCE	\$ 13,939	\$ 13,940	\$ 13,940	\$ 13,940	\$ 13,940

Debt Service Schedule
FY 2018-2019

NO BONDED INDEBTEDNESS

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
SCHOOL LUNCH FUND (50)
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

DESCRIPTION	ACTUAL 14-15		ACTUAL 15-16		ACTUAL 16-17		ACTUAL 17-18		BUDGET 18-19	
BEGINNING FUND BALANCE:										
Retained Earnings	\$	9,571	\$	36,510	\$	47,623		\$29,852		\$44,264.00
TOTAL BEGINNING FUND BALANCE	\$	9,571	\$	36,510	\$	47,623	\$	29,852		\$44,264.00
REVENUES:										
Federal Reimbursements	\$	142,398	\$	173,506	\$	161,961		\$165,000		\$155,780.00
Lunch Sales	\$	147,964	\$	136,011	\$	126,718		\$128,000		\$119,028.00
Other	\$	15,366	\$	5,943	\$	-		\$0		\$0.00
Transfers from General Fund	\$	99,000	\$	78,000	\$	37,000		\$50,000		\$30,000.00
TOTAL REVENUES	\$	404,728	\$	393,460	\$	325,679	\$	343,000		\$304,808.00
TOTAL AVAILABLE FUNDS	\$	414,299	\$	429,970	\$	373,302	\$	372,852		\$349,072.00
EXPENDITURES:										
Salaries	\$	153,084	\$	154,860	\$	129,145	\$	121,984		\$131,460.00
Benefits	\$	44,679	\$	51,309	\$	32,780		\$45,447		\$31,474.00
Purchased Services	\$	8,725	\$	59	\$	8,725		\$2,840		\$4,857.00
Food	\$	145,000	\$	151,370	\$	145,000		\$165,000		\$153,861.00
Supplies	\$	10,000	\$	9,395	\$	10,000		\$10,000		\$12,568.00
Commodities	\$	15,000	\$	10,942	\$	15,000		\$15,000		\$6,759.00
Equipment					\$	1,500		\$2,500		\$0.00
Depreciation	\$	-	\$		\$	-		\$0		\$0.00
Other	\$	1,300	\$	4,412	\$	1,300		\$650		\$1,348.00
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$	377,788	\$	382,347	\$	343,450	\$	363,421		\$342,327.00
ENDING FUND BALANCE	\$	36,510	\$	47,623	\$	29,852	\$	9,431		\$6,745.00

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
INSURANCE TRUST FUND (60)
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

<u>DESCRIPTION</u>	<u>ACTUAL 14-15</u>	<u>ACTUAL 15-16</u>	<u>BUDGET 16-17</u>	<u>BUDGET 17-18</u>	<u>BUDGET 18-19</u>
BEGINNING FUND BALANCE:					
Retained Earnings	\$ 159,451	\$ 159,451	\$ 141,531	\$ 166,862	158,514
Adjustment for Culm. Differences					
TOTAL BEGINNING FUND BALANCE	\$ 159,451	\$ 159,451	\$ 141,531	\$ 166,862	\$ 158,514
REVENUES:					
Insurance Premiums	\$ 1,410,000	\$ 1,414,522	\$ 1,410,000	\$ 1,454,510	\$ 1,253,220
Cafeteria Premiums	\$ 2,000	\$ 3,348	\$ 2,000	\$ 8,498	\$ 3,903
Interest	\$ 200	\$ 432	\$ 200	\$ 757	\$ 151
Other					
TOTAL REVENUES	\$ 1,412,200	\$ 1,418,302	\$ 1,412,200	\$ 1,463,765	\$ 1,257,274
TOTAL AVAILABLE FUNDS	\$ 1,571,651	\$ 1,577,753	\$ 1,553,731	\$ 1,630,627	\$ 1,415,788
EXPENDITURES:					
Health Expense	\$ 1,410,000	\$ 1,404,599	\$ 1,410,000	\$ 1,446,752	\$ 1,266,402
Cafeteria Expense	\$ 2,000	\$ 1,865	\$ 2,000	\$ 8,166	
Other	\$ 200	\$ 225	\$ 200	\$ 240	
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$ 1,412,200	\$ 1,406,689	\$ 1,412,200	\$ 1,455,158	\$ 1,266,402
ENDING FUND BALANCE	\$ 159,451	\$ 171,064	\$ 141,531	\$ 175,469	\$ 149,386

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
SCHOLARSHIP FUND (70)
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

<u>DESCRIPTION</u>	<u>ACTUAL 14-15</u>	<u>ACTUAL 15-16</u>	<u>BUDGET 16-17</u>	<u>BUDGET 17-18</u>	<u>BUDGET 18-19</u>
BEGINNING FUND BALANCE:					
Fund Balance	\$ 45,969	\$ 39,489	\$ 33,009	\$ 44,982	\$ 14,799
Fund Adj -					
TOTAL BEGINNING FUND BALANCE	\$ 45,969	\$ 39,489	\$ 33,009	\$ 44,982	\$ 14,799
 REVENUES:					
Interest & Dividends	\$ 20	\$ 20	\$ 23	\$ 1	\$ 14.30
Donations	\$ 20,000	\$ 20,000	\$ 12,450	\$ 12,950	\$ 7,500.00
TOTAL REVENUES	\$ 20,020	\$ 20,020	\$ 12,473	\$ 12,951	\$ 7,514
 TOTAL AVAILABLE FUNDS	 \$ 65,989	 \$ 59,509	 \$ 45,482	 \$ 57,933	 \$ 22,314
 EXPENDITURES:					
Community Support	\$ 26,500	\$ 26,500	\$ 500	\$ 13,300	\$ 19,613.00
Other					
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$ 26,500	\$ 26,500	\$ 500	\$ 13,300	\$ 19,613
 ENDING FUND BALANCE	 \$ 39,489	 \$ 33,009	 \$ 44,982	 \$ 14,799	 \$ 2,701

**HOT SPRINGS COUNTY SCHOOL DISTRICT #1
STUDENT ACTIVITY FUND (80)
SUMMARY OF REVENUES, EXPENDITURES & FUND BALANCE
FY 2018-2019**

<u>DESCRIPTION</u>	<u>ACTUAL 14-15</u>	<u>ACTUAL 15-16</u>	<u>BUDGET 16-17</u>	<u>BUDGET 17-18</u>	<u>BUDGET 18-19</u>
BEGINNING FUND BALANCE:					
Fund Bal Adj.					
Fund Balance	\$ 151,630	\$ 151,630	\$ 144,687	\$ 160,690	\$ 145,690
TOTAL BEGINNING FUND BALANCE	\$ 151,630	\$ 151,630	\$ 144,687	\$ 160,690	\$ 145,690
 REVENUES:					
Student Groups	\$ 210,000	\$ 283,968	\$ 250,598	\$ 215,000	\$ 297,650
Interest					264.95
TOTAL REVENUES	\$ 210,000	\$ 283,968	\$ 250,598	\$ 215,000	\$ 297,915
TOTAL AVAILABLE FUNDS	\$ 361,630	\$ 435,598	\$ 395,285	\$ 375,690	\$ 443,605
 EXPENDITURES:					
Student Groups	\$ 210,000	\$ 279,089	\$ 234,595	\$ 230,000	\$ 291,129
Other Expenditures					
TOTAL EXPENDITURES, TRANSFERS & RESERVES	\$ 210,000	\$ 279,089	\$ 234,595	\$ 230,000	\$ 291,129
ENDING FUND BALANCE	\$ 151,630	\$ 156,509	\$ 160,690	\$ 145,690	\$ 152,476

Wyoming Block Grant - School District Resource Summary

Select District ID	School District Name	ADM
0901000	Hot Springs #1	646.668

Wyoming Funding Model Version 3(a) 06-25-2018	
District Level-Model FTE's	21.01
School Level-Model FTE's	74.11
Total-Model FTE's	95.12

For state totals select 7700000

District Level Resources: \$ 5,783,955

	FTE	Funding	
Sub-Total District Level Model Resources:			21.01
			\$ 2,188,784
Central Office & Library:			
Professional	3.29	\$ 400,531	
Clerical	3.29	\$ 194,337	
Non-Personnel		\$ 236,590	
Operations & Maintenance:			\$ 939,434
Custodians	7.43	\$ 392,952	
Maintenance Workers	3.41	\$ 204,654	
Groundskeepers	3.58	\$ 215,099	
Supplies		\$ 126,728	
Utilities			\$ 417,893
First Year Charter School Adjustment			\$ -
Sub-Total District Level Reimbursables:			\$ 3,595,170
Transportation Operations			\$ 833,848
School Bus and Vehicle Leases and Purchases			\$ 123,782
Transportation Isolation and Maintenance			\$ 5,074
Special Education			\$ 2,632,466
Allowable Teacher Extra Compensation Reimbursement			\$ -
Tuition: Non-Unified School District Paid to Unified School District			\$ -

School Level Resources: (see school resource summary sheets) \$ 5,816,632

	FTE	Funding	
Sub-Total School-Level Staffing Costs:			74.11
			\$ 5,081,484
Regular Classroom/Core Teachers	34.33	\$ 2,495,042	
Specialist/Elective Teachers	9.40	\$ 683,097	
Additional CTE Teachers	-	\$ -	
Minimum Teachers (school greater than 49 ADM)	-	\$ -	
Alternative School Teachers	-	\$ -	
Small School Teachers	-	\$ -	
Small School District Teachers	-	\$ -	
Instructional Facilitators	0.96	\$ 69,456	
Summer School & Extended Day Teachers	1.57	\$ 113,747	
Tutors	3.13	\$ 227,494	
ELL Teachers	0.02	\$ 1,454	
Substitute Teachers	2.47	\$ 46,178	
Guidance Counselors	1.64	\$ 118,950	
Pupil Support Staff	3.13	\$ 227,494	
Librarians	2.82	\$ 205,307	
School Computer Technicians	1.30	\$ 89,894	
Supervisory Aides	4.58	\$ 175,868	
Principals	3.00	\$ 328,946	
Assistant Principals	-	\$ -	
Alternative School Assistant Principals	-	\$ -	
Small School Assistant Principals	-	\$ -	
Secretarial Staff	3.00	\$ 168,033	
Clerical Staff	2.78	\$ 130,525	
Sub-Total School-Level Non-Staff Costs:			\$ 735,148
Gifted & Talented		\$ 26,054	
Professional Development		\$ 81,416	
Supplies & Materials		\$ 123,753	
Equipment & Technology		\$ 161,667	
Additional CTE Equipment and Materials		\$ -	
Extra Duty/Student Activities		\$ 342,258	

Total Estimated Foundation Program Guarantee \$ 11,600,587

Hot Springs County School District No. 1

2018-2019 Calendar

Adopted April 18, 2017

July-18						
Su	M	T	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

August-18						
Su	M	T	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

September-18						
Su	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October-18						
Su	M	T	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November-18						
Su	M	T	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December-18						
Su	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

January-19						
Su	M	T	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

February-19						
Su	M	T	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

March-19						
Su	M	T	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April-19						
Su	M	T	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May-19						
Su	M	T	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June-19						
Su	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

PC	Professional Contract Day
V	Vacation
ER	Early Release Days for Staff (20)
PD	Friday Professional Development (16)

Holidays

July 4, 2018	=	Independence Day
September 3, 2018	=	Labor Day
November 22, 2018	=	Thanksgiving Day
December 25, 2018	=	Christmas Day
January 1, 2019	=	New Year's Day
February 18, 2019	=	President's Day
April 21, 2019	=	Easter Sunday
May 27, 2019	=	Memorial Day
August 16, 2018	=	1st Day for Teachers
August 22, 2018	=	1st Day for Students <i>RWE/TMS Only</i>
August 23, 2018	=	1st Day for Students <i>HSCHS Only</i>
May 24, 2019	=	Last Day for Students
May 31, 2019	=	Last Day for Teachers

# of days	Staff	Students
August	12	8
September	19	19
October	22	22
November	19	19
December	15	15
January	19	18
February	19	19
March	16	16
April	22	22
May	22	18
June		
TOTALS	185	176

9 weeks end:

1st	10/19/2018	41
2nd	12/21/2018	42
3rd	3/15/2019	48
4th	5/24/2019	45
		176

Senior Graduation: May 19, 2019

Parent Teacher Conferences:
Fall Conferences (2 nights) Spring Conferences (2 nights)

**HOT SPRINGS COUNTY SCHOOL DISTRICT NO. 1
2018-2019 CERTIFIED SALARY SCHEDULE**

Adopted by Board of Trustees 6/12/18

STEP	A	B	C	D	E	F	G	H
	BA	BA+15	BA+30	BA+45	MA	MA+15	MA+30	MA+45
28							\$69,900	\$70,900
27						\$68,200	\$69,200	\$70,200
26						\$67,500	\$68,500	\$69,500
25					\$65,800	\$66,800	\$67,800	\$68,800
24					\$65,100	\$66,100	\$67,100	\$68,100
23				\$63,400	\$64,400	\$65,400	\$66,400	\$67,400
22				\$62,700	\$63,700	\$64,700	\$65,700	\$66,700
21				\$62,000	\$63,000	\$64,000	\$65,000	\$66,000
20				\$61,300	\$62,300	\$63,300	\$64,300	\$65,300
19			\$59,600	\$60,600	\$61,600	\$62,600	\$63,600	\$64,600
18			\$58,900	\$59,900	\$60,900	\$61,900	\$62,900	\$63,900
17		\$57,200	\$58,200	\$59,200	\$60,200	\$61,200	\$62,200	\$63,200
16		\$56,500	\$57,500	\$58,500	\$59,500	\$60,500	\$61,500	\$62,500
15	\$54,800	\$55,800	\$56,800	\$57,800	\$58,800	\$59,800	\$60,800	\$61,800
14	\$54,100	\$55,100	\$56,100	\$57,100	\$58,100	\$59,100	\$60,100	\$61,100
13	\$53,400	\$54,400	\$55,400	\$56,400	\$57,400	\$58,400	\$59,400	\$60,400
12	\$52,700	\$53,700	\$54,700	\$55,700	\$56,700	\$57,700	\$58,700	\$59,700
11	\$52,000	\$53,000	\$54,000	\$55,000	\$56,000	\$57,000	\$58,000	\$59,000
10	\$51,300	\$52,300	\$53,300	\$54,300	\$55,300	\$56,300	\$57,300	\$58,300
9	\$50,600	\$51,600	\$52,600	\$53,600	\$54,600	\$55,600	\$56,600	\$57,600
8	\$49,900	\$50,900	\$51,900	\$52,900	\$53,900	\$54,900	\$55,900	\$56,900
7	\$49,200	\$50,200	\$51,200	\$52,200	\$53,200	\$54,200	\$55,200	\$56,200
6	\$48,500	\$49,500	\$50,500	\$51,500	\$52,500	\$53,500	\$54,500	\$55,500
5	\$47,800	\$48,800	\$49,800	\$50,800	\$51,800	\$52,800	\$53,800	\$54,800
4	\$47,100	\$48,100	\$49,100	\$50,100	\$51,100	\$52,100	\$53,100	\$54,100
3	\$46,400	\$47,400	\$48,400	\$49,400	\$50,400	\$51,400	\$52,400	\$53,400
2	\$45,700	\$46,700	\$47,700	\$48,700	\$49,700	\$50,700	\$51,700	\$52,700
1	\$45,000	\$46,000	\$47,000	\$48,000	\$49,000	\$50,000	\$51,000	\$52,000
STEP	BA	BA+15	BA+30	BA+45	MA	MA+15	MA+30	MA+45
	A	B	C	D	E	F	G	H

Substitute Rate \$100.00 per day

Extended Sub Rate 1.5 time regular sub rate

Staff working directly with students - \$17.50/hr (6/12/2018)

Staff not working with students - (ex. CRT writing) \$13.50/hr. (5/21/2015)

Summer School/Extended School Year/Summer Curriculum - \$30.00/hr

HOT SPRINGS COUNTY SCHOOL DISTRICT #1 Non-Teaching Certified SALARY SCHEDULE

Current Base	\$ 45,000	2018-2019 Salary Schedule Non-Teaching Certified Staff <i>Adopted by Board of Trustees 6/12/18</i>
Proposed Base Increase	\$ -	
Proposed Base	\$ 45,000	
Current Step Increment	\$ 700	
Proposed Step Increase	\$ -	
Proposed Step Increment	\$ 700	
Current Lane Increments	\$ 1,000	
Proposed Lane Increase	\$ -	
Proposed Lane Increments	\$ 1,000	

	<i>HS Guidance Counselor **</i>				<i>Elem Guidance Counselor</i>				<i>Case Manager</i>						
	<i>MS</i>	<i>MS+15</i>	<i>MS+30</i>	<i>MS+45</i>	<i>MS</i>	<i>MS+15</i>	<i>MS+30</i>	<i>MS+45</i>	<i>BS</i>	<i>BS+15</i>	<i>BS+30</i>	<i>MS</i>	<i>MS+15</i>	<i>MS+30</i>	<i>MS+45</i>
Step 1	50,250	51,250	52,250	53,250	49,000	50,000	51,000	52,000	48,500	49,500	50,500	51,500	52,500	53,500	54,500
Step 2	50,950	51,950	52,950	53,950	49,700	50,700	51,700	52,700	49,200	50,200	51,200	52,200	53,200	54,200	55,200
Step 3	51,650	52,650	53,650	54,650	50,400	51,400	52,400	53,400	49,900	50,900	51,900	52,900	53,900	54,900	55,900
Step 4	52,350	53,350	54,350	55,350	51,100	52,100	53,100	54,100	50,600	51,600	52,600	53,600	54,600	55,600	56,600
Step 5	53,050	54,050	55,050	56,050	51,800	52,800	53,800	54,800	51,300	52,300	53,300	54,300	55,300	56,300	57,300
Step 6	53,750	54,750	55,750	56,750	52,500	53,500	54,500	55,500	52,000	53,000	54,000	55,000	56,000	57,000	58,000
Step 7	54,450	55,450	56,450	57,450	53,200	54,200	55,200	56,200	52,700	53,700	54,700	55,700	56,700	57,700	58,700
Step 8	55,150	56,150	57,150	58,150	53,900	54,900	55,900	56,900	53,400	54,400	55,400	56,400	57,400	58,400	59,400
Step 9	55,850	56,850	57,850	58,850	54,600	55,600	56,600	57,600	54,100	55,100	56,100	57,100	58,100	59,100	60,100
Step 10	56,550	57,550	58,550	59,550	55,300	56,300	57,300	58,300	54,800	55,800	56,800	57,800	58,800	59,800	60,800
Step 11	57,250	58,250	59,250	60,250	56,000	57,000	58,000	59,000	55,500	56,500	57,500	58,500	59,500	60,500	61,500
Step 12	57,950	58,950	59,950	60,950	56,700	57,700	58,700	59,700	56,200	57,200	58,200	59,200	60,200	61,200	62,200
Step 13	58,650	59,650	60,650	61,650	57,400	58,400	59,400	60,400	56,900	57,900	58,900	59,900	60,900	61,900	62,900
Step 14	59,350	60,350	61,350	62,350	58,100	59,100	60,100	61,100	57,600	58,600	59,600	60,600	61,600	62,600	63,600
Step 15	60,050	61,050	62,050	63,050	58,800	59,800	60,800	61,800	58,300	59,300	60,300	61,300	62,300	63,300	64,300
Step 16	60,750	61,750	62,750	63,750	59,500	60,500	61,500	62,500	59,000	60,000	61,000	62,000	63,000	64,000	65,000
Step 17	61,450	62,450	63,450	64,450	60,200	61,200	62,200	63,200	59,700	60,700	61,700	62,700	63,700	64,700	65,700
Step 18	62,150	63,150	64,150	65,150	60,900	61,900	62,900	63,900	60,400	61,400	62,400	63,400	64,400	65,400	66,400
Step 19	62,850	63,850	64,850	65,850	61,600	62,600	63,600	64,600	61,100	62,100	63,100	64,100	65,100	66,100	67,100
Step 20	63,550	64,550	65,550	66,550	62,300	63,300	64,300	65,300	61,800	62,800	63,800	64,800	65,800	66,800	67,800
Step 21	64,250	65,250	66,250	67,250	63,000	64,000	65,000	66,000	62,500	63,500	64,500	65,500	66,500	67,500	68,500
Step 22	64,950	65,950	66,950	67,950	63,700	64,700	65,700	66,700	63,200	64,200	65,200	66,200	67,200	68,200	69,200
Step 23	65,650	66,650	67,650	68,650	64,400	65,400	66,400	67,400	63,900	64,900	65,900	66,900	67,900	68,900	69,900
Step 24	66,350	67,350	68,350	69,350	65,100	66,100	67,100	68,100	64,600	65,600	66,600	67,600	68,600	69,600	70,600
Step 25	67,050	68,050	69,050	70,050	65,800	66,800	67,800	68,800	65,300	66,300	67,300	68,300	69,300	70,300	71,300
Step 26		68,750	69,750	70,750		67,500	68,500	69,500		67,000	68,000	69,000	70,000	71,000	72,000
Step 27		69,450	70,450	71,450		68,200	69,200	70,200		67,700	68,700	69,700	70,700	71,700	72,700
Step 28			71,150	72,150			69,900	70,900			69,400	70,400	71,400	72,400	73,400

**HS Guidance salary includes ten additional days over base teacher contract @\$125/day

**Case Manager salary includes twenty additional days over base teacher contract @\$125/day

	<i>Speech Pathologist/Occupational Therapist</i>				<i>School Psychologist</i>				<i>Student Support Services</i>				<i>School Nurse</i>			
	<i>MS</i>	<i>MS+15</i>	<i>MS+30</i>	<i>MS+45</i>	<i>MS</i>	<i>MS+15</i>	<i>MS+30</i>	<i>MS+45</i>	<i>BS</i>	<i>BS+15</i>	<i>BS+30</i>	<i>MS</i>	<i>BS</i>	<i>BS+15</i>	<i>BS+30</i>	<i>MS</i>
Step 1	57,700	58,700	59,700	60,700	59,630	60,630	61,630	62,630	45,000	46,000	47,000	48,000	45,000	46,000	47,000	48,000
Step 2	58,400	59,400	60,400	61,400	60,330	61,330	62,330	63,330	45,700	46,700	47,700	48,700	45,700	46,700	47,700	48,700
Step 3	59,100	60,100	61,100	62,100	61,030	62,030	63,030	64,030	46,400	47,400	48,400	49,400	46,400	47,400	48,400	49,400
Step 4	59,800	60,800	61,800	62,800	61,730	62,730	63,730	64,730	47,100	48,100	49,100	50,100	47,100	48,100	49,100	50,100
Step 5	60,500	61,500	62,500	63,500	62,430	63,430	64,430	65,430	47,800	48,800	49,800	50,800	47,800	48,800	49,800	50,800
Step 6	61,200	62,200	63,200	64,200	63,130	64,130	65,130	66,130	48,500	49,500	50,500	51,500	48,500	49,500	50,500	51,500
Step 7	61,900	62,900	63,900	64,900	63,830	64,830	65,830	66,830	49,200	50,200	51,200	52,200	49,200	50,200	51,200	52,200
Step 8	62,600	63,600	64,600	65,600	64,530	65,530	66,530	67,530	49,900	50,900	51,900	52,900	49,900	50,900	51,900	52,900
Step 9	63,300	64,300	65,300	66,300	65,230	66,230	67,230	68,230	50,600	51,600	52,600	53,600	50,600	51,600	52,600	53,600
Step 10	64,000	65,000	66,000	67,000	65,930	66,930	67,930	68,930	51,300	52,300	53,300	54,300	51,300	52,300	53,300	54,300
Step 11	64,700	65,700	66,700	67,700	66,630	67,630	68,630	69,630	52,000	53,000	54,000	55,000	52,000	53,000	54,000	55,000
Step 12	65,400	66,400	67,400	68,400	67,330	68,330	69,330	70,330	52,700	53,700	54,700	55,700	52,700	53,700	54,700	55,700
Step 13	66,100	67,100	68,100	69,100	68,030	69,030	70,030	71,030	53,400	54,400	55,400	56,400	53,400	54,400	55,400	56,400
Step 14	66,800	67,800	68,800	69,800	68,730	69,730	70,730	71,730	54,100	55,100	56,100	57,100	54,100	55,100	56,100	57,100
Step 15	67,500	68,500	69,500	70,500	69,430	70,430	71,430	72,430	54,800	55,800	56,800	57,800	54,800	55,800	56,800	57,800
Step 16	68,200	69,200	70,200	71,200	70,130	71,130	72,130	73,130	55,500	56,500	57,500	58,500	55,500	56,500	57,500	58,500
Step 17	68,900	69,900	70,900	71,900	70,830	71,830	72,830	73,830	56,200	57,200	58,200	59,200	56,200	57,200	58,200	59,200
Step 18	69,600	70,600	71,600	72,600	71,530	72,530	73,530	74,530	56,900	57,900	58,900	59,900	56,900	57,900	58,900	59,900
Step 19	70,300	71,300	72,300	73,300	72,230	73,230	74,230	75,230	57,600	58,600	59,600	60,600	57,600	58,600	59,600	60,600
Step 20	71,000	72,000	73,000	74,000	72,930	73,930	74,930	75,930	58,300	59,300	60,300	61,300	58,300	59,300	60,300	61,300
Step 21	71,700	72,700	73,700	74,700	73,630	74,630	75,630	76,630	59,000	60,000	61,000	62,000	59,000	60,000	61,000	62,000
Step 22	72,400	73,400	74,400	75,400	74,330	75,330	76,330	77,330	59,700	60,700	61,700	62,700	59,700	60,700	61,700	62,700
Step 23	73,100	74,100	75,100	76,100	75,030	76,030	77,030	78,030	60,400	61,400	62,400	63,400	60,400	61,400	62,400	63,400
Step 24	73,800	74,800	75,800	76,800	75,730	76,730	77,730	78,730	61,100	62,100	63,100	64,100	61,100	62,100	63,100	64,100
Step 25	74,500	75,500	76,500	77,500	76,430	77,430	78,430	79,430	61,800	62,800	63,800	64,800	61,800	62,800	63,800	64,800
Step 26		76,200	77,200	78,200		78,130	79,130	80,130		63,500	64,500	65,500		63,500	64,500	65,500
Step 27		76,900	77,900	78,900		78,830	79,830	80,830		64,200	65,200	66,200		64,200	65,200	66,200
Step 28			78,600	79,600			80,530	81,530			65,900	66,900			65,900	66,900

Hot Springs County School District #1
 Administrator Salary Schedule
2018-2019
Adopted by Board of Trustees 6/12/18

Step	<u>HS Principal</u> 260 Days	<u>MS Principal</u> 260 Days	<u>Principal</u> (grades 5-12) 260 Days	<u>Dean of</u> <u>Students</u> (grades 5-12) 260 Days	<u>Elem</u> <u>Principal</u> 260 Days	<u>SS</u> <u>Coordinator</u> 260 Days	<u>Curriculum</u> <u>Coordinator</u> 260 Days	<u>Business</u> <u>Manager</u> 260 Days
1	\$93,790	\$90,145	\$110,000	\$75,000	\$87,200	\$84,678	\$84,678	\$84,678
2	\$95,190	\$91,545	\$111,400	\$76,400	\$88,600	\$86,078	\$86,078	\$86,078
3	\$96,590	\$92,945	\$112,800	\$77,800	\$90,000	\$87,478	\$87,478	\$87,478
4	\$97,990	\$94,345	\$114,200	\$79,200	\$91,400	\$88,878	\$88,878	\$88,878
5	\$99,390	\$95,745	\$115,600	\$80,600	\$92,800	\$90,278	\$90,278	\$90,278
6	\$100,790	\$97,145	\$117,000	\$82,000	\$94,200	\$91,678	\$91,678	\$91,678
7	\$102,190	\$98,545	\$118,400	\$83,400	\$95,600	\$93,078	\$93,078	\$93,078
8	\$103,590	\$99,945	\$119,800	\$84,800	\$97,000	\$94,478	\$94,478	\$94,478
9	\$104,990	\$101,345	\$121,200	\$86,200	\$98,400	\$95,878	\$95,878	\$95,878
10	\$106,390	\$102,745	\$122,600	\$87,600	\$99,800	\$97,278	\$97,278	\$97,278

** Administrators (Principals, Dean of Students, Business Manager, Special Services Director) will receive \$1000.00 increase MS+15; MS+30; MS+45; Doctorate Degree - all courses must be graduate level courses to be considered for advancement

** Vertical movement per step \$1,400

Hot Springs County School District #1
 12-month Classified Supervisor Salary Schedule
 FLSA Exempt
2018-2019
Adopted by Board of Trustees 6/12/18

Step	<u>Maint/Trans</u> <u>Supervisor</u> 260 Days	<u>Technology</u> <u>Director</u> 260 Days	<u>Lights On</u> <u>AfterSchool</u> <u>Program</u> <u>Coordinator</u> 260 Days
1	\$70,650	\$67,500	\$54,000
2	\$71,350	\$68,200	\$54,700
3	\$72,050	\$68,900	\$55,400
4	\$72,750	\$69,600	\$56,100
5	\$73,450	\$70,300	\$56,800
6	\$74,150	\$71,000	\$57,500
7	\$74,850	\$71,700	\$58,200
8	\$75,550	\$72,400	\$58,900
9	\$76,250	\$73,100	\$59,600
10	\$76,950	\$73,800	\$60,300
11	\$77,650	\$74,500	\$61,000
12	\$78,350	\$75,200	\$61,700
13	\$79,050	\$75,900	\$62,400
14	\$79,750	\$76,600	\$63,100
15	\$80,450	\$77,300	\$63,800
16	\$81,150	\$78,000	\$64,500
17	\$81,850	\$78,700	\$65,200
18	\$82,550	\$79,400	\$65,900
19	\$83,250	\$80,100	\$66,600
20	\$83,950	\$80,800	\$67,300

Vertical movement per step is for
 trans/maint/Lights On supervisor is \$700

HOT SPRINGS COUNTY SCHOOL DISTRICT NO. 1

CLASSIFIED SALARY SCHEDULE 2018-2019

Adopted by Board of Trustees 6/12/18

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Sub rate	\$ 9.86	\$ 10.36	\$ 10.61	\$ 10.81	\$ 11.61	\$ 12.60	\$ 12.01	\$ 12.36	\$ 13.70	\$ 13.21	\$ 14.61	\$ 14.91	\$ 16.91	\$ 19.84	\$ 22.56	\$ 29.27
1	\$ 11.84	\$ 12.34	\$ 12.59	\$ 12.79	\$ 13.84	\$ 13.79	\$ 14.24	\$ 14.59	\$ 14.89	\$ 15.44	\$ 16.59	\$ 17.14	\$ 18.89	\$ 21.82	\$ 23.94	\$ 31.25
2	\$ 12.04	\$ 12.54	\$ 12.79	\$ 12.99	\$ 14.04	\$ 13.99	\$ 14.44	\$ 14.79	\$ 15.09	\$ 15.64	\$ 16.79	\$ 17.34	\$ 19.09	\$ 22.02	\$ 24.14	\$ 31.45
3	\$ 12.24	\$ 12.74	\$ 12.99	\$ 13.19	\$ 14.24	\$ 14.19	\$ 14.64	\$ 14.99	\$ 15.29	\$ 15.84	\$ 16.99	\$ 17.54	\$ 19.29	\$ 22.22	\$ 24.34	\$ 31.65
4	\$ 12.44	\$ 12.94	\$ 13.19	\$ 13.39	\$ 14.44	\$ 14.39	\$ 14.84	\$ 15.19	\$ 15.49	\$ 16.04	\$ 17.19	\$ 17.74	\$ 19.49	\$ 22.42	\$ 24.54	\$ 31.85
5	\$ 12.64	\$ 13.14	\$ 13.39	\$ 13.59	\$ 14.64	\$ 14.59	\$ 15.04	\$ 15.39	\$ 15.69	\$ 16.24	\$ 17.39	\$ 17.94	\$ 19.69	\$ 22.62	\$ 24.74	\$ 32.05
6	\$ 12.84	\$ 13.34	\$ 13.59	\$ 13.79	\$ 14.84	\$ 14.79	\$ 15.24	\$ 15.59	\$ 15.89	\$ 16.44	\$ 17.59	\$ 18.14	\$ 19.89	\$ 22.82	\$ 24.94	\$ 32.25
7	\$ 13.04	\$ 13.54	\$ 13.79	\$ 13.99	\$ 15.04	\$ 14.99	\$ 15.44	\$ 15.79	\$ 16.09	\$ 16.64	\$ 17.79	\$ 18.34	\$ 20.09	\$ 23.02	\$ 25.14	\$ 32.45
8	\$ 13.24	\$ 13.74	\$ 13.99	\$ 14.19	\$ 15.24	\$ 15.19	\$ 15.64	\$ 15.99	\$ 16.29	\$ 16.84	\$ 17.99	\$ 18.54	\$ 20.29	\$ 23.22	\$ 25.34	\$ 32.65
9	\$ 13.44	\$ 13.94	\$ 14.19	\$ 14.39	\$ 15.44	\$ 15.39	\$ 15.84	\$ 16.19	\$ 16.49	\$ 17.04	\$ 18.19	\$ 18.74	\$ 20.49	\$ 23.42	\$ 25.54	\$ 32.85
10	\$ 13.64	\$ 14.14	\$ 14.39	\$ 14.59	\$ 15.64	\$ 15.59	\$ 16.04	\$ 16.39	\$ 16.69	\$ 17.24	\$ 18.39	\$ 18.94	\$ 20.69	\$ 23.62	\$ 25.74	\$ 33.05
11	\$ 13.84	\$ 14.34	\$ 14.59	\$ 14.79	\$ 15.84	\$ 15.79	\$ 16.24	\$ 16.59	\$ 16.89	\$ 17.44	\$ 18.59	\$ 19.14	\$ 20.89	\$ 23.82	\$ 25.94	\$ 33.25
12	\$ 14.04	\$ 14.54	\$ 14.79	\$ 14.99	\$ 16.04	\$ 15.99	\$ 16.44	\$ 16.79	\$ 17.09	\$ 17.64	\$ 18.79	\$ 19.34	\$ 21.09	\$ 24.02	\$ 26.14	\$ 33.45
13	\$ 14.24	\$ 14.74	\$ 14.99	\$ 15.19	\$ 16.24	\$ 16.19	\$ 16.64	\$ 16.99	\$ 17.29	\$ 17.84	\$ 18.99	\$ 19.54	\$ 21.29	\$ 24.22	\$ 26.34	\$ 33.65
14	\$ 14.44	\$ 14.94	\$ 15.19	\$ 15.39	\$ 16.44	\$ 16.39	\$ 16.84	\$ 17.19	\$ 17.49	\$ 18.04	\$ 19.19	\$ 19.74	\$ 21.49	\$ 24.42	\$ 26.54	\$ 33.85
15	\$ 14.64	\$ 15.14	\$ 15.39	\$ 15.59	\$ 16.64	\$ 16.59	\$ 17.04	\$ 17.39	\$ 17.69	\$ 18.24	\$ 19.39	\$ 19.94	\$ 21.69	\$ 24.62	\$ 26.74	\$ 34.05
16	\$ 14.84	\$ 15.34	\$ 15.59	\$ 15.79	\$ 16.84	\$ 16.79	\$ 17.24	\$ 17.59	\$ 17.89	\$ 18.44	\$ 19.59	\$ 20.14	\$ 21.89	\$ 24.82	\$ 26.94	\$ 34.25
17	\$ 15.04	\$ 15.54	\$ 15.79	\$ 15.99	\$ 17.04	\$ 16.99	\$ 17.44	\$ 17.79	\$ 18.09	\$ 18.64	\$ 19.79	\$ 20.34	\$ 22.09	\$ 25.02	\$ 27.14	\$ 34.45
18	\$ 15.24	\$ 15.74	\$ 15.99	\$ 16.19	\$ 17.24	\$ 17.19	\$ 17.64	\$ 17.99	\$ 18.29	\$ 18.84	\$ 19.99	\$ 20.54	\$ 22.29	\$ 25.22	\$ 27.34	\$ 34.65
19	\$ 15.44	\$ 15.94	\$ 16.19	\$ 16.39	\$ 17.44	\$ 17.39	\$ 17.84	\$ 18.19	\$ 18.49	\$ 19.04	\$ 20.19	\$ 20.74	\$ 22.49	\$ 25.42	\$ 27.54	\$ 34.85
20	\$ 15.64	\$ 16.14	\$ 16.39	\$ 16.59	\$ 17.64	\$ 17.59	\$ 18.04	\$ 18.39	\$ 18.69	\$ 19.24	\$ 20.39	\$ 20.94	\$ 22.69	\$ 25.62	\$ 27.74	\$ 35.05
21	\$ 15.84	\$ 16.34	\$ 16.59	\$ 16.79	\$ 17.84	\$ 17.79	\$ 18.24	\$ 18.59	\$ 18.89	\$ 19.44	\$ 20.59	\$ 21.14	\$ 22.89	\$ 25.82	\$ 27.94	\$ 35.25
22	\$ 16.04	\$ 16.54	\$ 16.79	\$ 16.99	\$ 18.04	\$ 17.99	\$ 18.44	\$ 18.79	\$ 19.09	\$ 19.64	\$ 20.79	\$ 21.34	\$ 23.09	\$ 26.02	\$ 28.14	\$ 35.45
23	\$ 16.24	\$ 16.74	\$ 16.99	\$ 17.19	\$ 18.24	\$ 18.19	\$ 18.64	\$ 18.99	\$ 19.29	\$ 19.84	\$ 20.99	\$ 21.54	\$ 23.29	\$ 26.22	\$ 28.34	\$ 35.65
24	\$ 16.44	\$ 16.94	\$ 17.19	\$ 17.39	\$ 18.44	\$ 18.39	\$ 18.84	\$ 19.19	\$ 19.49	\$ 20.04	\$ 21.19	\$ 21.74	\$ 23.49	\$ 26.42	\$ 28.54	\$ 35.85
25	\$ 16.64	\$ 17.14	\$ 17.39	\$ 17.59	\$ 18.64	\$ 18.59	\$ 19.04	\$ 19.39	\$ 19.69	\$ 20.24	\$ 21.39	\$ 21.94	\$ 23.69	\$ 26.62	\$ 28.74	\$ 36.05
26	\$ 16.84	\$ 17.34	\$ 17.59	\$ 17.79	\$ 18.84	\$ 18.79	\$ 19.24	\$ 19.59	\$ 19.89	\$ 20.44	\$ 21.59	\$ 22.14	\$ 23.89	\$ 26.82	\$ 28.94	\$ 36.25
27	\$ 17.04	\$ 17.54	\$ 17.79	\$ 17.99	\$ 19.04	\$ 18.99	\$ 19.44	\$ 19.79	\$ 20.09	\$ 20.64	\$ 21.79	\$ 22.34	\$ 24.09	\$ 27.02	\$ 29.14	\$ 36.45

RANGE A -Sweeper
 RANGE B -Kitchen Worker, Grounds Worker
 RANGE C -Crosswalk Guard
 RANGE D -Cook, Paraprofessional, Accompanist
 RANGE E -Building Secretary, Meeting Scheduler

RANGE F -Building Custodian, Purch/Warehouse Clerk
 RANGE G -Bookkeeper I
 RANGE H -Principal/Director Secretary
 RANGE I -Lead Custodian
 RANGE J -Bookkeeper II

RANGE K -Bus Driver, Maintenance Tech,
 RANGE L -Supt./Board Secretary
 RANGE M -Technology Specialist, Payroll/Benefits Specialist
 RANGE N -Mechanic
 RANGE O -Open
 RANGE P -Network Specialist

Student Workers - Minimum Wage (\$7.25)
 Bus Driver Stand-By Time - regular hourly rate

HOT SPRINGS CO. SCHOOL DISTRICT #1

EXTRA DUTY POSITIONS

Current Base		\$45,000	2018-19 Salary Schedule	
Proposed Base Increase		\$0	<i>Adopted by Board of Trustees 6/12/18</i>	
Base		\$45,000	Extra Duty	
Current Step Increment		\$0		
Proposed Step Increase				
Step Increment				
Current Lane Increments				
Proposed Lane Increase				
Lane Increments				
Proposed Percent increase	0.00%	Salary		
Dollar amount to enter	\$0	<i>District Positions</i>		
<i>(in Proposed Base Increase field)</i>				
Percentage of Base:	0.5%	Step 1	\$225	
	1.0%	Step 2	\$450	National Honor Society, FBLA
	1.5%	Step 3	\$675	HS Yearbook, HS/MS Vocal
	2.0%	Step 4	\$900	
	2.5%	Step 5	\$1,125	MS Concessions
	3.0%	Step 6	\$1,350	
	3.5%	Step 7	\$1,575	
	4.0%	Step 8	\$1,800	Foreign Language Sponsor, MS Student Council
	4.5%	Step 9	\$2,025	
	5.0%	Step 10	\$2,250	FCCLA, HS Concessions, Assistant Activity Dir; HS/MS Instrumental (Mandatory Jazz Band)
	5.5%	Step 11	\$2,475	HS Student Council
	6.0%	Step 12	\$2,700	
	6.5%	Step 13	\$2,925	FFA Assistant
	7.0%	Step 14	\$3,150	
	7.5%	Step 15	\$3,375	
	8.0%	Step 16	\$3,600	
	8.5%	Step 17	\$3,825	
	9.0%	Step 18	\$4,050	
	9.5%	Step 19	\$4,275	
	10.0%	Step 20	\$4,500	
	10.5%	Step 21	\$4,725	HS Drama (2 Productions Mandatory plus State Drama competition)
	11.0%	Step 22	\$4,950	
	11.5%	Step 23	\$5,175	
	12.0%	Step 24	\$5,400	FFA (Not including Ext Contract)
	12.5%	Step 25	\$5,625	Athletic Training
	13.0%	Step 26	\$5,850	
	13.5%	Step 27	\$6,075	
	14.0%	Step 28	\$6,300	
	14.5%	Step 29	\$6,525	
	15.0%	Step 30	\$6,750	
	15.5%	Step 31	\$6,975	
	16.0%	Step 32	\$7,200	
	16.5%	Step 33	\$7,425	
	17.0%	Step 34	\$7,650	
	17.5%	Step 35	\$7,875	
	18.0%	Step 36	\$8,100	
	18.5%	Step 37	\$8,325	
	19.0%	Step 38	\$8,550	
	19.5%	Step 39	\$8,775	
	20.0%	Step 40	\$9,000	
	23.0%	Step 41	\$10,350	Activity Director

Pep Band | Football \$150 per full game, Basketball \$75 per full game, Should band leave at half time then 1/2 of noted pay,
 State contests \$300 per day, Cap \$3000 for year, Time to be submitted on green sheet, approved by AD

HOT SPRINGS CO. SCHOOL DISTRICT #1 H.S. HEAD COACHING SALARY SCHEDULE

		2018-19 Salary Schedule				
		<i>Adopted by Board of Trustees 6/12/18</i>				
		HS Head Coaching				
Current Base	\$45,000					
Proposed Base Increase	\$0					
Base	\$45,000					
Current Step Increment	\$0					
Proposed Step Increase						
Step Increment						
Current Lane Increments		0.5%	0.5%	0.5%	0.5%	
Proposed Lane Increase		0.0%	0.0%	0.0%	0.0%	
Lane Increments		0.5%	0.5%	0.5%	0.5%	
Proposed Percent increase	0.00%	Level	Level	Level	Level	Level
Dollar amount to enter	\$0	I	II	III	IV	V
<i>(in Proposed Base Increase field)</i>						

<u>Level I (12% - 17%)</u>		Step 1					\$3,600.00
HS Head Volleyball		Step 2					\$3,825.00
HS Head Football		Step 3			\$4,050.00		\$4,050.00
HS Head Girls Basketball		Step 4			\$4,275.00		\$4,275.00
HS Head Boys Basketball		Step 5		\$4,500.00	\$4,500.00		\$4,500.00
HS Head Wrestling		Step 6			\$4,725.00	\$4,725.00	\$4,725.00
		Step 7	\$4,950.00	\$4,950.00	\$4,950.00		\$4,950.00
<u>Level II (11% - 16%)</u>		Step 8		\$5,175.00	\$5,175.00	\$5,175.00	\$5,175.00
HS Head Track		Step 9	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00
		Step 10	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00	\$5,625.00
<u>Level III (10% - 15%)</u>		Step 11	\$5,850.00	\$5,850.00	\$5,850.00	\$5,850.00	\$5,850.00
HS Head Speech		Step 12	\$6,075.00	\$6,075.00	\$6,075.00	\$6,075.00	
HS Golf		Step 13	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	
HS Cross Country		Step 14	\$6,525.00	\$6,525.00	\$6,525.00		
HS Indoor Track		Step 15	\$6,750.00	\$6,750.00	\$6,750.00		
HS Strength/Conditioning Coach		Step 16	\$6,975.00	\$6,975.00			
		Step 17	\$7,200.00	\$7,200.00			
<u>Level IV (9% - 14%)</u>		Step 18	\$7,425.00				
HS Cheerleading		Step 19	\$7,650.00				
<u>Level V (8% - 13%)</u>							
Special Olympics Coordinator							

HOT SPRINGS CO. SCHOOL DISTRICT #1

MS HEAD/HS ASST COACHING SALARY SCHEDULE

Current Base	\$45,000	2018-19 Salary Schedule					
Proposed Base Increase	\$0	<i>Adopted by Board of Trustees 6/12/18</i>					
Base	\$45,000	MS Head/ HS Asst Coaching					
Current Step Increment	\$0						
Proposed Step Increase							
Step Increment							
Current Lane Increments		25.0%	25.00%	25.00%	25.00%	25.00%	25.00%
Proposed Lane Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lane Increments		25.00%	25.00%	25.00%	25.00%	25.00%	25.00%
Proposed Percent increase	0.00%	Level	Level	Level	Level	Level	Level
Dollar amount to enter	\$0	1	2	3	4	5	6
<i>(in Proposed Base Increase field)</i>							

Level 1	Step 1						\$1,912.50
HS Asst. Volleyball	Step 2						\$2,025.00
HS Asst. Football	Step 3						\$2,137.50
HS Asst. Girls Basketball	Step 4						\$2,250.00
HS Asst. Boys Basketball	Step 5					\$2,362.50	\$2,362.50
HS Asst. Wrestling	Step 6					\$2,475.00	\$2,475.00
	Step 7					\$2,587.50	\$2,587.50
	Step 8					\$2,700.00	\$2,700.00
Level 2	Step 9				\$2,812.50	\$2,812.50	\$2,812.50
HS Asst. Track	Step 10				\$2,925.00	\$2,925.00	\$2,925.00
	Step 11				\$3,037.50	\$3,037.50	\$3,037.50
Level 3	Step 12				\$3,150.00	\$3,150.00	
HS Asst. Cheerleading	Step 13			\$3,262.50	\$3,262.50	\$3,262.50	
HS Asst. Speech	Step 14			\$3,375.00	\$3,375.00	\$3,375.00	
	Step 15			\$3,487.50	\$3,487.50	\$3,487.50	
Level 4	Step 16			\$3,600.00	\$3,600.00		
MS Head Volleyball	Step 17		\$3,712.50	\$3,712.50	\$3,712.50		
MS Head Football	Step 18		\$3,825.00	\$3,825.00	\$3,825.00		
MS Head Girls Basketball	Step 19		\$3,937.50	\$3,937.50	\$3,937.50		
MS Head Boys Basketball	Step 20		\$4,050.00	\$4,050.00			
MS Head Wrestling	Step 21	\$4,162.50	\$4,162.50	\$4,162.50			
MS Head Track	Step 22	\$4,275.00	\$4,275.00	\$4,275.00			
	Step 23	\$4,387.50	\$4,387.50	\$4,387.50			
	Step 24	\$4,500.00	\$4,500.00				
	Step 25	\$4,612.50	\$4,612.50				
Level 5	Step 26	\$4,725.00	\$4,725.00				
MS Asst. Volleyball	Step 27	\$4,837.50	\$4,837.50				
MS Asst. Football	Step 28	\$4,950.00					
MS Asst. Girls Basketball	Step 29	\$5,062.50					
MS Asst Boys Basketball	Step 30	\$5,175.00					
MS Asst. Wrestling	Step 31	\$5,287.50					
MS Asst. Track							