

**BUDGET APPROPRIATION AND LEVY RESOLUTION**

WHEREAS, on the 13th day of May, 2014 the budget officer filed with the Board of Trustees of Big Horn County School District No. 1 a tentative budget for the fiscal year ending June 30, 2015 and

WHEREAS, a summary of such budget and notice of public hearing on such budget was published in the Lovell Chronicle, a newspaper having general circulation in the county in which the district is located, on the 10th day of July, 2014 and

WHEREAS, a public hearing was held concerning such budget on the third Wednesday in July at 7:00 p.m., at which time all interested parties were given an opportunity to be heard.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Big Horn County School District No. 1 that such budget, as revised, if applicable, is hereby adopted and, subject to future amendment, is in effect for the fiscal year ending June 30, 2015.

BE IT FURTHER RESOLVED that the following appropriations are made as of and for the fiscal year ending June 30, 2015 and that those respective expenditures applicable to each department and fund shall be limited to the amounts hereby appropriated, subject to future amendments.

**Appropriations:**

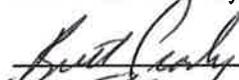
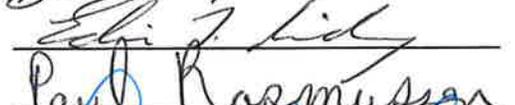
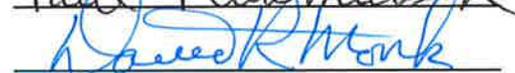
General Fund	\$	16,381,492
Cash Reserve	\$	3,212,950
Food Services	\$	583,451
Home Rental	\$	77,328
Special Revenue Funds	\$	2,443,234
Capital Maintenance	\$	2,120,868
Capital Projects Fund	\$	583,451
Pupil Activity	\$	384,463

BE IT FURTHER RESOLVED that after deducting all available cash and estimated revenues, the following amounts must be raised through general taxation, and that such levies as are required to provide such amounts are hereby authorized as of and for the fiscal year ending June 30, 2015.

**Amounts to be raised:**

General Fund \$2,824,403.

Dated this 16th day of July 2014.

  
\_\_\_\_\_  
  
\_\_\_\_\_  
  
\_\_\_\_\_

  
\_\_\_\_\_  
\_\_\_\_\_

Board of Trustees, Big Horn Co. School District No. 1

**STATEMENT OF AUTHORIZED MILL LEVIES**

Part A Purpose of Levy	Levy 12-13	Levy 13-14	Levy 14-15	Part B			
				Revenues/Collections	Levy 12-13	Levy 13-14	Levy 14-15
<b>School District Levies (Please Enter in Mills)</b>							
Required Local Effort-United Districts (25 mills)(W.S. 21-13-102(a)(1)(A))	25	25	25	Total District Assessed Valuation	87,519,441	84,737,828	85,916,190
Local Board Levy for School Operations:	0	0	0	Total Authorized School Levies	26	26	26
Local Board Levy for Capital Maintenance	0	0	0	Total School Revenues (Part B, Line 2 X Line 1)	2,275,505	2,203,184	2,233,821
Recreational Levy	1	1	1				
<b>Total School District Levies</b>	<b>26</b>	<b>26</b>	<b>26</b>				

**CERTIFICATION:**

Superintendent

Shon Hocker

BIG HORN COUNTY SCHOOL DISTRICT NUMBER ONE  
DATE: July 17, 2014

**BIG HORN COUNTY  
SCHOOL DISTRICT NUMBER ONE  
ANNUAL BUDGET**

(SUMMARY REPORT)

FOR THE  
FISCAL YEAR BEGINNING JULY 1, 2014 AND  
ENDING JUNE 30, 2015

Adopted by the board of Trustees

Date: \_\_\_\_\_



\_\_\_\_\_  
Signature of Superintendent

## ANNUAL BUDGET SUMMARY GENERAL FUND

	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	TENTATIVE BUDGET 2014-15	APPROVED BUDGET 2014-15
<b>REVENUES AND OTHER SOURCES:</b>				
Local Sources	\$2,118,446.	\$2,118,446.		\$2,147,905.
Payments to State Foundation Program				\$676,498.
County Sources	\$669,066.	\$669,066.		\$12,453,704.
State Sources	\$11,146,602.	\$11,146,602.		
Federal Sources				\$714,838.
Other Sources Including Transfers	\$510,531.	\$510,531.		\$15,992,945.
<b>Total Revenues and Other Sources</b>	<b>\$14,444,645.</b>	<b>\$14,444,645.</b>	<b>\$15,819,633.</b>	<b>\$15,992,945.</b>
<b>EXPENDITURES AND OTHER USES</b>				
Instruction	\$8,597,655.	\$8,668,434.	\$9,873,969.	\$9,921,586.
Instructional Support	\$779,167.	\$777,231.	\$783,919.	\$789,230.
General Support	\$4,858,396.	\$4,574,553.	\$4,894,230.	\$5,020,954.
Reserve	\$2,859,667.	\$2,899,286.		\$3,212,950.
Unused Monies Returned				
Transfers	\$209,427.	\$424,427.	\$267,515.	\$261,175.
Payments to Other Governmental Units				
<b>Total Expenditures and Other Uses</b>	<b>\$17,304,312.</b>	<b>\$17,343,931.</b>	<b>\$15,819,633.</b>	<b>\$19,205,895.</b>

**ANNUAL BUDGET SUMMARY  
FOOD SERVICE FUND**

	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	TENTATIVE BUDGET 2014-15	APPROVED BUDGET 2014-15
<b>REVENUES AND OTHER SOURCES:</b>				
Local Sources: Interest	\$60.	\$60.	\$75.	\$100.
Local Sources: School Lunch Sales	\$116,425.	\$116,425.	\$116,425.	\$115,000.
Local Sources: Other Food Service Income				
Local Sources: Sale of Fixed Assets				
Federal Sources: Reimbursements Earned	\$166,810.	\$166,810.	\$166,810.	\$170,000.
State Sources: Food Service Grant				
Other Sources: Transfers from General Fund	\$135,000.	\$100,000.	\$150,000.	\$150,000.
<b>Total Revenues and Other Sources</b>	<b>\$418,295.</b>	<b>\$383,295.</b>	<b>\$433,310.</b>	<b>\$435,100.</b>
<b>EXPENDITURES AND OTHER USES:</b>				
Operating Expenses	\$413,735.	\$413,735.	\$431,946.	\$430,600.
Capital Outlay	\$4,500.	\$4,500.	\$4,500.	\$4,500.
Other				
Transfers				
Cash Appropriated for Carryover	\$49,728.	\$49,728.	\$27,716.	\$34,424.
<b>Total Expenses and Other Uses</b>	<b>\$467,963.</b>	<b>\$467,963.</b>	<b>\$464,162.</b>	<b>\$469,524.</b>

**ANNUAL BUDGET SUMMARY  
HOME RENTAL FUND**

	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	TENTATIVE BUDGET 2014-15	APPROVED BUDGET 2014-15
<b>REVENUES AND OTHER SOURCES:</b>				
Interest	\$100.	\$100.	\$150.	\$150.
Rent & Other	\$23,200.	\$23,200.	\$26,400.	\$26,400.
Transfers & Other	\$0.	\$0.	\$0.	\$600.
<b>Total Revenues and Other Sources</b>	<b>\$23,300.</b>	<b>\$23,300.</b>	<b>\$26,550.</b>	<b>\$27,150.</b>
<b>EXPENDITURES AND OTHER USES:</b>				
Operations	\$9,000.	\$11,950.	\$9,000.	\$10,000.
Transfers				
Cash Appropriated for Carryover	\$41,468.	\$47,218.	\$65,718.	\$67,328.
<b>Total Expenditures and Other Uses</b>	<b>\$50,468.</b>	<b>\$59,168.</b>	<b>\$74,718.</b>	<b>\$77,328.</b>

**ANNUAL BUDGET SUMMARY  
SPECIAL REVENUE FUNDS**

	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	TENTATIVE BUDGET 2014-15	APPROVED BUDGET 2014-15
<b>REVENUES AND OTHER SOURCES:</b>				
Local Sources				
State Sources	\$428,610.	\$428,610.	\$490,973.	\$487,484.
Federal Sources	\$872,700.	\$872,700.	\$854,774.	\$835,202.
Other Sources	\$849,888.	\$849,888.	\$1,101,208.	\$1,120,500.
Transfers				
<b>Total Revenues and Other Sources</b>	<b>\$2,151,198.</b>	<b>\$2,151,198.</b>	<b>\$2,446,955.</b>	<b>\$2,443,186.</b>
<b>EXPENDITURES AND OTHER USES</b>				
Instruction	\$1,866,776.	\$1,866,776.	\$2,135,970.	\$2,088,274.
Instructional Support	\$200,298.	\$200,298.	\$227,732.	\$309,243.
General Support	\$84,124.	\$84,124.	\$83,253.	\$45,669.
Community Support				
Unused Monies Returned				
Transfers				
Cash Appropriated for Carryover	\$0.	\$0.	\$0.	\$0.
<b>Total Expenditures and Other Uses</b>	<b>\$2,151,198.</b>	<b>\$2,151,198.</b>	<b>\$2,446,955.</b>	<b>\$2,443,186.</b>

**ANNUAL BUDGET SUMMARY  
MAJOR MAINTENANCE**

	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	TENTATIVE BUDGET 2014-15	APPROVED BUDGET 2014-15
<b>REVENUES AND OTHER SOURCES:</b>				
Local Sources: Special Building Fund				
Local Sources: Other	\$5,000.	\$7,000.	\$7,000.	\$7,000.
Local Sources: Interest	\$455,992.	\$455,992.	\$672,707.	\$672,707.
Other Sources: Capital Maintenance Payments				
Other Sources: Transfers from Other Funds				
<b>Total Revenues and Other Sources</b>	<b>\$460,992.</b>	<b>\$462,992.</b>	<b>\$679,707.</b>	<b>\$679,707.</b>
<b>EXPENDITURES AND OTHER USES:</b>				
Professional Services				
Land				
Buildings (Capital Maintenance)	\$232,570.	\$232,570.	\$287,570.	\$337,570.
Improvements Other Than Buildings	\$200,000.	\$200,000.	\$200,000.	\$200,000.
Transfers to Other Funds	\$0.	\$0.	\$0.	\$0.
Cash Appropriated for Carryover	\$1,118,676.	\$1,120,125.	\$1,600,491.	\$1,583,298.
<b>Total Expenditures and Other Uses</b>	<b>\$1,551,246.</b>	<b>\$1,552,695.</b>	<b>\$2,088,061.</b>	<b>\$2,120,868.</b>

**ANNUAL BUDGET SUMMARY  
CAPITAL PROJECTS**

	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	TENTATIVE BUDGET 2014-15	APPROVED BUDGET 2014-15
<b>REVENUE AND OTHER SOURCES:</b>				
Interest	\$500.	\$1,600.	\$500.	\$500.
State Revenues	\$62,086.	\$75,421.	\$0.	\$0.
Transfers	\$74,427.	\$324,903.	\$117,515.	\$111,175.
Other			\$0.	
<b>Total Revenues and Other Sources</b>	<b>\$137,013.</b>	<b>\$401,924.</b>	<b>\$118,015.</b>	<b>\$111,675.</b>
<b>EXPENDITURES AND OTHER USES:</b>				
Projects	\$574,486.	\$632,281.	\$580,533.	\$583,451.
Transfers				
Cash Appropriated for Carryover	\$244,621.	\$474,603.	\$69,404.	\$0.
<b>Total Expenditures and Other Uses</b>	<b>\$819,107.</b>	<b>\$1,106,884.</b>	<b>\$649,937.</b>	<b>\$583,451.</b>

**ANNUAL BUDGET SUMMARY  
PUPIL ACTIVITY FUND**

	ORIGINAL BUDGET 2013-14	AMENDED BUDGET 2013-14	TENTATIVE BUDGET 2014-15	APPROVED BUDGET 2014-15
<b>RECEIPTS:</b>				
Receipts from Student Groups	\$235,000.	\$235,000.	\$235,000.	\$250,000.
Interest				
Other				
Transfers from General Fund				
<b>Total Receipts and Other Sources</b>	<b>\$235,000.</b>	<b>\$235,000.</b>	<b>\$235,000.</b>	<b>\$250,000.</b>
<b>DISBURSEMENTS:</b>				
Disbursements from Student Groups	\$235,000.	\$235,000.	\$235,000.	\$250,000.
Transfers				
<b>Total Disbursements and Other Uses</b>	<b>\$235,000.</b>	<b>\$235,000.</b>	<b>\$235,000.</b>	<b>\$250,000.</b>

Kelly Jensen  
Park County Clerk  
1002 Sheridan Ave  
Cody, WY 82414



307-527-8600  
307-754-8600  
800-786-2844

Email: [kjensen@parkcounty.us](mailto:kjensen@parkcounty.us)

Fax: 307-527-8626

---

## FY2014-15 District Budget Summary Sheet

District Name Big Horn School District #1

Prepared by Richard W. Parker, Business Manager (Name and Title)  
E-Mail Address rparker@bighorn1.com Phone 548-2254

Please complete all areas that apply to your District:

Total Normal Tax Requirement	\$ <u>189,146</u> <u>25</u> mills
Tax Approved by Your Board	\$ <u>189,146</u> <u>25</u> mills
Tax Approved by Your Voters	\$ _____
Education Taxes:	
Mill Levy Supplement	\$ _____
Carry-Over Bond	\$ _____
Carry-Over Interest	\$ _____
Recreation District	\$ <u>7,566</u> <u>1</u> mills
BOCES	\$ _____
_____	\$ _____
_____	\$ _____
Other Taxes:	
Special Building Funds	\$ _____
Bonds Redemption	\$ _____
Interest on Bonds	\$ _____
_____	\$ _____
_____	\$ _____
<b>Total Tax Dollars Required:</b>	<b>\$ <u>196,712</u> <u>26</u> mills</b>

Signature

7/17/14

Date

Return this Summary Sheet No Later Than July 30, 2014 to:

Park County Clerk  
1002 Sheridan Avenue  
Cody, WY 82414