

**CUSTER COUNTY SCHOOL DISTRICT C-1
2016-2017 January Revised General Fund Budget**

361.9 FTE Student Ct.

	2014-2015	2015-2016	2016-2017
Beginning Fund Balance	\$ 608,613	\$ 748,338	\$ 946,368
Property Taxes	\$ 2,240,296	\$ 2,362,854	\$ 2,283,189
Specific Ownership Tax	\$ 251,694	\$ 294,448	\$ 300,411
Delinquent Taxes	\$ 8,700	\$ 8,300	\$ 8,300
Earnings on Investment	\$ 1,100	\$ 2,200	\$ 2,200
Other Local Revenue	\$ 17,000	\$ 17,000	\$ 48,900
Community Donation	\$ 50,000	\$ 50,000	\$ 50,000
State Equalization	\$ 782,963	\$ 693,954	\$ 761,582
Vocational Education	\$ 11,029	\$ 11,029	\$ 11,029
Gifted/Talented	\$ 7,703	\$ 9,114	\$ 5,500
Carl Perkins Grant/Vocational	\$ 6,371	\$ 7,297	\$ 7,297
READ Act	\$ 14,127	\$ 16,306	\$ 7,624
State Libraries Grant	\$ -	\$ 3,500	\$ 3,500
Transportation	\$ 60,000	\$ 39,032	\$ 37,000
Federal Revenues	\$ 192,835	\$ 193,972	\$ 205,428
Forest Service Land Money	\$ 89,015	\$ 86,586	\$ 80,000
HB 15-1321 Revenue (One - Time)	\$ -	\$ 95,980	\$ -
Insurance Benefits Refunding	\$ -	\$ -	\$ 29,000
Additional At-Risk Student Funding	\$ -	\$ 2,355	\$ 2,355
Total Rev Including BFB	\$ 4,341,446	\$ 4,642,265	\$ 4,789,683
Net Revenue	\$ 4,341,445	\$ 4,642,265	\$ 4,789,683
	2014-2015	2015-2016	2016-2017
General Elementary	\$ 478,169	\$ 516,532	\$ 491,014
General Middle School	\$ 337,729	\$ 334,994	\$ 316,857
General Education	\$ 40,363	\$ 27,447	\$ 35,535
General Pre-School	\$ 88,331	\$ 79,941	\$ 115,569
Other Gen Ed (Title)	\$ 148,479	\$ 151,771	\$ 186,314
Subject Level High School	\$ 569,919	\$ 595,617	\$ 528,842
Special Education	\$ 234,870	\$ 250,029	\$ 246,282
Co-Curricular	\$ 137,285	\$ 140,769	\$ 130,384
Student Support	\$ 183,172	\$ 197,107	\$ 238,554
Instructional Staff (Library)	\$ 13,708	\$ 23,167	\$ 36,629
Gen Admin (Supt & District)	\$ 331,339	\$ 357,382	\$ 372,441
School Admin (Principals)	\$ 238,026	\$ 247,917	\$ 269,618
Business Services	\$ 72,809	\$ 76,177	\$ 82,929
Operation/Maintenance	\$ 474,157	\$ 496,611	\$ 501,120
Student Transportation	\$ 218,361	\$ 206,294	\$ 213,721
Co-Curr Activity Expense	\$ 35,000	\$ 35,000	\$ 46,400
Hot Lunch Transfer	\$ 55,000	\$ 35,000	\$ 35,000
Possible Salary Adjustments	\$ -	\$ -	\$ -
Staff Bonus	\$ -	\$ -	\$ 6,400
Carl Perkins Vocational	\$ 6,371	\$ 7,297	\$ 7,297
Allocation to Cap Projects	\$ 65,393	\$ 95,980	\$ 60,000
Total GF Expenditures	\$ 3,728,480	\$ 3,875,032	\$ 3,920,909
Projected Ending Fund Balance	\$ 612,965	\$ 767,233	\$ 868,774
EXP. PLUS RES.	\$ 4,341,445	\$ 4,642,265	\$ 4,789,683
Revenues minus Expenditures	\$ 4,352	\$ 18,895	\$ (77,594)