

**CUSTER COUNTY SCHOOL DISTRICT C-1**  
**2018-2019 January Revised General Fund Budget**

358.3 FTE Student Ct.

|                                     | 2016-2017           | 2017-2018           | 2018-2019           |
|-------------------------------------|---------------------|---------------------|---------------------|
| Beginning Fund Balance (BFB)        | \$ 946,368          | \$ 1,076,232        | \$ 1,424,297        |
| Property Taxes                      | \$ 2,283,189        | \$ 2,207,520        | \$ 2,228,495        |
| Specific Ownership Tax              | \$ 300,411          | \$ 306,699          | \$ 315,899          |
| Delinquent Taxes                    | \$ 8,300            | \$ 8,300            | \$ 8,300            |
| Earnings on Investment              | \$ 2,200            | \$ 2,200            | \$ 3,500            |
| Other Local Revenue                 | \$ 48,900           | \$ 47,500           | \$ 47,500           |
| Community Donation                  | \$ 50,000           | \$ 25,000           | \$ -                |
| State Equalization                  | \$ 761,582          | \$ 945,033          | \$ 1,104,700        |
| Vocational Education                | \$ 11,029           | \$ 5,980            | \$ 7,182            |
| Gifted/Talented                     | \$ 5,500            | \$ 5,500            | \$ 5,500            |
| Carl Perkins Grant/Vocational       | \$ 7,297            | \$ 7,686            | \$ 7,686            |
| READ Act                            | \$ 7,624            | \$ 8,140            | \$ 12,522           |
| State Libraries Grant               | \$ 3,500            | \$ 3,500            | \$ 3,500            |
| Transportation                      | \$ 37,000           | \$ 37,000           | \$ 37,000           |
| Federal Revenues                    | \$ 205,428          | \$ 209,985          | \$ 232,912          |
| Forest Service Land Money           | \$ 80,000           | \$ 80,000           | \$ 20,000           |
| Rural SB17-267 Revenue (One - Time) | \$ -                | \$ 130,466          | \$ 133,853          |
| Insurance Benefits Refunding        | \$ 29,000           | \$ -                | \$ -                |
| MTSS State Grant                    | \$ -                | \$ 5,000            | \$ 8,000            |
| Additional At-Risk Student Funding  | \$ 2,355            | \$ 2,355            | \$ 2,392            |
| Total Rev Including BFB             | \$ 4,789,683        | \$ 5,076,131        | \$ 5,603,238        |
| <b>Net Revenue</b>                  | <b>\$ 4,789,683</b> | <b>\$ 5,076,131</b> | <b>\$ 5,603,238</b> |

|   | 2016-2017           | 2017-2018           | 2018-2019           |
|---|---------------------|---------------------|---------------------|
| General Elementary                        | \$ 491,014          | \$ 501,904          | \$ 524,603          |
| General Middle School                     | \$ 316,857          | \$ 340,692          | \$ 298,905          |
| General Education                         | \$ 35,535           | \$ 61,510           | \$ 61,510           |
| General Pre-School                        | \$ 115,569          | \$ 92,945           | \$ 129,346          |
| Other Gen Ed (Title)                      | \$ 186,314          | \$ 153,086          | \$ 169,093          |
| Subject Level High School                 | \$ 528,842          | \$ 497,638          | \$ 551,897          |
| Special Education                         | \$ 246,282          | \$ 257,610          | \$ 263,990          |
| Co-Curricular Programs                    | \$ 130,384          | \$ 183,398          | \$ 199,424          |
| Student Support                           | \$ 238,554          | \$ 239,944          | \$ 291,115          |
| Instructional Staff (Library)             | \$ 36,629           | \$ 37,216           | \$ 33,183           |
| Gen Admin (Supt & District)               | \$ 372,441          | \$ 389,186          | \$ 430,310          |
| School Admin (Principals)                 | \$ 269,618          | \$ 277,671          | \$ 301,557          |
| Business Services                         | \$ 82,929           | \$ 85,342           | \$ 98,101           |
| Operation/Maintenance                     | \$ 501,120          | \$ 505,211          | \$ 563,562          |
| Student Transportation                    | \$ 213,721          | \$ 216,699          | \$ 234,602          |
| Co-Curr Activity Expense                  | \$ 46,400           | \$ -                | \$ -                |
| Hot Lunch Transfer                        | \$ 35,000           | \$ 30,000           | \$ 30,000           |
| Possible Salary Adjustments               | \$ -                | \$ -                | \$ -                |
| Staff Stipend                             | \$ 6,400            | \$ 3,250            | \$ -                |
| Carl Perkins Vocational                   | \$ 7,297            | \$ 7,686            | \$ 7,686            |
| MTSS State Grant                          | \$ -                | \$ 5,000            | \$ 8,000            |
| Allocation to Cap Projects                | \$ 60,000           | \$ 42,000           | \$ 42,000           |
| Rural SB17-267 (One-time ) Cap Projects   | \$ -                | \$ 115,000          | \$ 15,000           |
| <b>Total GF Expenditures</b>              | <b>\$ 3,920,909</b> | <b>\$ 4,042,988</b> | <b>\$ 4,253,883</b> |
| Projected Ending Fund Balance             | \$ 868,774          | \$ 1,033,144        | \$ 1,349,355        |
| EXP. PLUS RES.                            | \$ 4,789,683        | \$ 5,076,131        | \$ 5,603,238        |
| <b>Increase(Decrease)to Projected BFB</b> | <b>\$ (77,594)</b>  | <b>\$ (5,123)</b>   | <b>\$ (74,942)</b>  |