

<b>CUSTER COUNTY SCHOOL DISTRICT C-1</b>			
<b>2019-2020 January General Fund Budget (Revised 2/20)</b>			
			<b>373.5 FTE Student Ct.</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>Beginning Fund Balance (BFB)</b>	\$ 1,076,232	\$ 1,424,297	\$ 1,349,355
Property Taxes	\$ 2,207,520	\$ 2,228,495	\$ 2,512,487
Specific Ownership Tax	\$ 306,699	\$ 315,899	\$ 337,256
Delinquent Taxes	\$ 8,300	\$ 8,300	\$ 8,300
Earnings on Investment	\$ 2,200	\$ 3,500	\$ 4,000
Other Local Revenue	\$ 47,500	\$ 47,500	\$ 47,500
Community Donation	\$ 25,000	\$ -	\$ -
State Equalization	\$ 945,033	\$ 1,104,700	\$ 1,158,478
Vocational Education	\$ 5,980	\$ 7,182	\$ 7,182
Gifted/Talented	\$ 5,500	\$ 5,500	\$ 4,796
Carl Perkins Grant/Vocational	\$ 7,686	\$ 7,686	\$ -
READ Act	\$ 8,140	\$ 12,522	\$ 13,423
State Libraries Grant	\$ 3,500	\$ 3,500	\$ 3,500
Transportation	\$ 37,000	\$ 37,000	\$ 40,000
Federal Revenues	\$ 209,985	\$ 232,912	\$ 215,869
Forest Service Land Money	\$ 80,000	\$ 20,000	\$ 60,000
Rural SB19-246 Revenue (One - Time)	\$ 130,466	\$ 133,853	\$ 94,040
Bullying Prevention Grant	\$ -	\$ -	\$ 25,000
MTSS State Grant	\$ 5,000	\$ 8,000	\$ 14,057
Additional At-Risk Student Funding	\$ 2,355	\$ 2,392	\$ 2,327
<b>Total Rev Including BFB</b>	<b>\$ 5,076,131</b>	<b>\$ 5,603,238</b>	<b>\$ 5,897,570</b>
<b>Net Revenue</b>	<b>\$ 5,076,131</b>	<b>\$ 5,603,238</b>	<b>\$ 5,897,570</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
General Elementary	\$ 501,904	\$ 524,603	\$ 694,863
General Middle School	\$ 340,692	\$ 298,905	\$ 355,139
General Education	\$ 61,510	\$ 61,510	\$ 48,170
General Pre-School	\$ 92,945	\$ 129,346	\$ 119,775
Other Gen Ed (Title)	\$ 153,086	\$ 169,093	\$ 173,039
Subject Level High School	\$ 497,638	\$ 551,897	\$ 722,574
Special Education	\$ 257,610	\$ 263,990	\$ 267,200
Co-Curricular Programs	\$ 183,398	\$ 199,424	\$ 181,571
Student Support	\$ 239,944	\$ 291,115	\$ 302,364
Instructional Staff (Library)	\$ 37,216	\$ 33,183	\$ 28,224
Gen Admin (Supt & District)	\$ 389,186	\$ 430,310	\$ 439,423
School Admin (Principals)	\$ 277,671	\$ 301,557	\$ 208,923
Business Services	\$ 85,342	\$ 98,101	\$ 105,707
Operation/Maintenance	\$ 505,211	\$ 563,562	\$ 508,092
Student Transportation	\$ 216,699	\$ 234,602	\$ 209,615
Co-Curr Activity Expense	\$ -	\$ -	\$ -
Hot Lunch Transfer	\$ 30,000	\$ 30,000	\$ 36,000
Bullying Prevention Grant	\$ -	\$ -	\$ 25,000
Staff Stipend	\$ 3,250	\$ -	\$ -
Carl Perkins Vocational	\$ 7,686	\$ 7,686	\$ -
MTSS State Grant	\$ 5,000	\$ 8,000	\$ 14,057
Allocation to Cap Projects	\$ 42,000	\$ 42,000	\$ 42,000
Rural SB19-246 (One-time ) Cap Projects	\$ 115,000	\$ 15,000	\$ 15,000
<b>Total GF Expenditures</b>	<b>\$ 4,042,988</b>	<b>\$ 4,253,883</b>	<b>\$ 4,496,735</b>
<b>Projected Ending Fund Balance</b>	<b>\$ 1,033,144</b>	<b>\$ 1,349,355</b>	<b>\$ 1,400,834</b>
<b>EXP. PLUS RES.</b>	<b>\$ 5,076,131</b>	<b>\$ 5,603,238</b>	<b>\$ 5,897,570</b>
<b>Increase(Decrease)to Projected BFB</b>	<b>\$ (5,123)</b>	<b>\$ (74,942)</b>	<b>\$ 51,479</b>