

**CUSTER COUNTY SCHOOL DISTRICT C-1  
2015-2016 REVISED JANUARY GENERAL FUND BUDGET**

376.4

	2013-2014	2014-2015	2015-2016
Beginning Fund Balance	\$ 434,002	\$ 608,613	\$ 748,338
Property Taxes	\$ 2,267,317	\$ 2,240,296	\$ 2,362,854
Specific Ownership Tax	\$ 251,000	\$ 251,694	\$ 294,448
Delinquent Taxes	\$ 8,700	\$ 8,700	\$ 8,300
Earnings on Investment	\$ 1,100	\$ 1,100	\$ 2,200
Other Local Revenue	\$ 17,000	\$ 17,000	\$ 17,000
Community Donation	\$ -	\$ 50,000	\$ 50,000
State Equalization	\$ 658,268	\$ 782,963	\$ 693,954
Vocational Education	\$ 4,353	\$ 11,029	\$ 11,029
Gifted/Talented	\$ 7,703	\$ 7,703	\$ 9,114
Carl Perkins Grant/Vocational	\$ 6,371	\$ 6,371	\$ 7,297
READ Act	\$ 7,000	\$ 14,127	\$ 16,306
State Libraries Grant	\$ -	\$ -	\$ 3,500
Transportation	\$ 60,000	\$ 60,000	\$ 39,032
Federal Revenues	\$ 198,242	\$ 192,835	\$ 193,972
Forest Service Land Money	\$ 89,015	\$ 89,015	\$ 86,586
HB 15-1321 Revenue (One - Time)	\$ -	\$ -	\$ 95,980
Additional At-Risk Student Funding	\$ -	\$ -	\$ 2,355
<b>Total Rev Including BFB</b>	<b>\$ 4,010,071</b>	<b>\$ 4,341,446</b>	<b>\$ 4,642,265</b>
<b>Net Revenue</b>	<b>\$ 4,010,071</b>	<b>\$ 4,341,445</b>	<b>\$ 4,642,265</b>

	2013-2014	2014-2015	2015-2016
General Elementary	\$ 383,851	\$ 478,169	\$ 516,532
General Middle School	\$ 350,431	\$ 337,729	\$ 334,994
General Education	\$ 45,710	\$ 40,363	\$ 27,447
General Pre-School	\$ 84,167	\$ 88,331	\$ 79,941
Other Gen Ed (NCLB)	\$ 151,516	\$ 148,479	\$ 151,771
Subject Level High School	\$ 479,507	\$ 569,919	\$ 595,617
Special Education	\$ 223,555	\$ 234,870	\$ 250,029
Co-Curricular	\$ 133,964	\$ 137,285	\$ 140,769
Student Support	\$ 192,842	\$ 183,172	\$ 197,107
Instructional Staff (Library)	\$ 13,016	\$ 13,708	\$ 23,167
Gen Admin (Supt & District)	\$ 332,302	\$ 331,339	\$ 357,382
School Admin (Principals)	\$ 232,098	\$ 238,026	\$ 247,917
Business Services	\$ 74,742	\$ 72,809	\$ 76,177
Operation/Maintenance	\$ 477,925	\$ 474,157	\$ 496,611
Student Transportation	\$ 213,141	\$ 218,361	\$ 206,294
Co-Curr Activity Expense	\$ 35,000	\$ 35,000	\$ 35,000
Hot Lunch Transfer	\$ 55,000	\$ 55,000	\$ 35,000
Possible Salary Adjustments	\$ -	\$ -	\$ -
Staff Bonus	\$ 45,900	\$ -	\$ -
Carl Perkins Vocational	\$ 6,371	\$ 6,371	\$ 7,297
Allocation to Cap Projects	\$ 10,000	\$ 65,393	\$ 95,980
<b>Total GF Expenditures</b>	<b>\$ 3,541,038</b>	<b>\$ 3,728,480</b>	<b>\$ 3,875,032</b>
Projected Ending Fund Balance	\$ 469,033	\$ 612,965	\$ 767,233
EXP. PLUS RES.	\$ 4,010,071	\$ 4,341,445	\$ 4,642,265
<b>Revenues minus Expenditures</b>	<b>\$ 35,031</b>	<b>\$ 4,352</b>	<b>\$ 18,895</b>