

Lincoln County School District No. 2 Budget Hearing on July 10, 2014 during regular board meeting as a consent agenda item. The public is invited to attend. Budget available through the District Office, Business Office located at 222 E. 4th Ave, Afton, WY, or contacting J.C. Inskeep at jcinskeep@lcsd2.org (307) 885-7142

2014-2015 PROPOSED BUDGET
LINCOLN COUNTY SCHOOL DISTRICT NO. 2
AFTON, WYOMING

		General Fund			Special Revenue Fund			Food Service Fund		
		Audited Accrual 2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed	Audited Accrual 2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed	Audited Accrual 2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
	Beginning Fund Balance	\$ 7,291,232	\$ 7,291,232	\$ 7,061,060	\$ -	\$ -	\$ -			
Revenue										
81000	Property Taxes	\$ 9,500,709	\$ 9,952,375	\$ 9,800,000						
81000	Interest and Investment earnings	\$ 15,794	\$ 45,000	\$ 20,000						
81000	Local Sources	\$ 1,437,000	\$ 1,397,792	\$ 1,425,000				\$ 374,111	\$ 419,678	\$ 419,678
82000	County Sources	\$ 561,035	\$ 648,721	\$ 605,000						
83000	State Sources	\$ 27,156,643	\$ 26,793,405	\$ 28,100,227	\$ 940,119	\$ 986,000	\$ 976,800			
84000	Federal Sources				\$ 1,715,308	\$ 1,765,697	\$ 1,732,197	\$ 537,873	\$ 537,464	\$ 537,464
85000	Other Sources	\$ 1,306						\$ 232,158	\$ 175,000	\$ 175,000
	Reserve									
	Estimated Total Revenues	\$ 38,672,487	\$ 38,837,293	\$ 39,950,227	\$ 2,655,427	\$ 2,751,697	\$ 2,708,997	\$ 1,144,142	\$ 1,132,142	\$ 1,132,142
	Total Available Funds	\$ 45,963,719	\$ 46,128,525	\$ 47,011,287	\$ 2,655,427	\$ 2,751,697	\$ 2,708,997	\$ 1,144,142	\$ 1,132,142	\$ 1,132,142
Expenditures										
	Regular Instruction	\$ 17,827,766	\$ 17,507,653	\$ 18,746,365	\$ 639,652	\$ 810,094	\$ 796,794			
	Special Instruction	\$ 5,410,200	\$ 5,430,362	\$ 5,561,358	\$ 1,109,503	\$ 897,971	\$ 885,771			
	Vocational Instruction				\$ 62,685	\$ 66,020	\$ 64,000			
	Pupil Services	\$ 2,867,182	\$ 2,902,218	\$ 2,936,512	\$ 653					
	Staff Services	\$ 1,629,590	\$ 1,625,697	\$ 1,773,243	\$ 842,934	\$ 977,612	\$ 962,432			
	Central Administration	\$ 741,518	\$ 515,508	\$ 541,709						
	School Administration	\$ 1,990,398	\$ 2,092,546	\$ 2,204,092						
	Business Administration	\$ 439,504	\$ 389,213	\$ 437,175						
	General Administration	\$ -	\$ 221,067	\$ 225,507						
	General Maintenance	\$ 3,776,420	\$ 4,181,521	\$ 4,733,870						
	Transportation Service	\$ 3,962,451	\$ 3,886,508	\$ 3,735,396						
	Capital Construction	\$ -	\$ -	\$ -						
	Community Support	\$ 4,080	\$ 5,000	\$ 5,000						
	Debt Service									
	Food Service	\$ 2,935	\$ -	\$ -				\$ 1,144,142	\$ 1,132,142	\$ 1,132,142
	Due to/Due from Transfers	\$ 250,615	\$ 175,000	\$ 175,000						
	Estimated Total Expenditures	\$ 38,902,659	\$ 38,932,293	\$ 41,075,227	\$ 2,655,427	\$ 2,751,697	\$ 2,708,997	\$ 1,144,142	\$ 1,132,142	\$ 1,132,142
	Reserves	\$ -	\$ -	\$ -						
		\$ 38,902,659	\$ 38,932,293	\$ 41,075,227	\$ 2,655,427	\$ 2,751,697	\$ 2,708,997	\$ 1,144,142	\$ 1,132,142	\$ 1,132,142
	Unassigned Funds	\$ 7,061,060	\$ 7,196,232	\$ 5,936,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deficit Budget Amount		(95,000)	(1,125,000)						

2012-2013 PROPOSED BUDGET
LINCOLN COUNTY SCHOOL DISTRICT NO. 2
AFTON, WYOMING

		Capital Construction Fund			Major Maintenance		
		Audited Accrual 2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed	Audited Accrual 2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
	Beginning Fund Balance	\$ -			\$ 42,298	\$ -	\$ 130,000
REVENUE							
81000	Property Taxes						
81000	Interest and Investment earnings				\$ 3,759	\$ 3,500	\$ 3,600
81000	Local Sources						
82000	County Sources						
83000	State Sources	\$ -	\$ 25,000	\$ 6,302,823	\$ 1,506,301	\$ 1,626,576	\$ 1,624,034
84000	Federal Sources						
85000	Other Sources						
	Estimated Total Revenues	\$ -	\$ 25,000	\$ 6,302,823	\$ 1,510,060	\$ 1,630,076	\$ 1,627,634
	Total Available Funds	\$ -	\$ 25,000	\$ 6,302,823	\$ 1,552,358	\$ 1,630,076	\$ 1,757,634
EXPENDITURES							
	Regular Instruction						
	Special Instruction						
	Pupil Services						
	Staff Services						
	Central Administration						
	School Administration						
	Business Administration						
	General Maintenance				\$ 1,603,872	\$ 1,500,000	\$ 1,400,000
	Transportation Service						
	Capital Construction	\$ -	\$ 25,000	\$ 6,302,823			
	Debt Service						
	Food Service						
	Due to/Due from Transfers						
	Estimated Total Expenditures	\$ -	\$ 25,000	\$ 6,302,823	\$ 1,603,872	\$ 1,500,000	\$ 1,400,000
	Reserves						
		\$ -	\$ 25,000	\$ 6,302,823	\$ 1,603,872	\$ 1,500,000	\$ 1,400,000
	Unassigned Funds	\$ -	\$ -	\$ -	\$ (51,514)	\$ 130,076	\$ 357,634