

Lincoln County School District No. 2 Budget Hearing in Cokeville on July 9, 2015 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

2015-2016 FINAL BUDGET
LINCOLN COUNTY SCHOOL DISTRICT NO. 2
AFTON, WYOMING

		General Fund			Special Revenue Fund			Food Service Fund		
		Audited Accrual 2013-2014 Adopted	2014-2015 Amended	2015-2016 Proposed	Audited Accrual 2013-2014 Adopted	2014-2015 Amended	2015-2016 Proposed	Audited Accrual 2013-2014 Adopted	2014-2015 Amended	2015-2016 Proposed
	Beginning Fund Balance	\$ 7,061,060	\$ 6,512,438	\$ 5,936,060	\$ -	\$ -	\$ -			
Revenue										
81000	Property Taxes	\$ 8,771,065	\$ 8,957,161	\$ 8,743,916						
81000	Interest and Investment earnings	\$ 38,114	\$ 20,000	\$ 30,000						
81000	Local Sources	\$ 1,364,027	\$ 1,408,379	\$ 1,351,500				\$ 377,221	\$ 370,000	\$ 373,571
82000	County Sources	\$ 586,099	\$ 635,019	\$ 600,000						
83000	State Sources	\$ 27,849,817	\$ 28,340,341	\$ 30,528,660						
83000	State Sources		\$ 253,260		\$ 948,665	\$ 1,007,287	\$ 940,629			
84000	Federal Sources				\$ 1,637,634	\$ 1,809,623	\$ 1,714,797	\$ 534,268	\$ 505,000	\$ 537,500
85000	Other Sources	\$ 4,469	\$ 2,200	\$ 2,000				\$ 114,955	\$ 150,000	\$ 125,000
	Reserve									
	Estimated Total Revenues	\$ 38,613,591	\$ 39,616,360	\$ 41,256,076	\$ 2,586,299	\$ 2,816,910	\$ 2,655,426	\$ 1,026,444	\$ 1,025,000	\$ 1,036,071
	Total Available Funds	\$ 45,674,651	\$ 46,128,798	\$ 47,192,136	\$ 2,586,299	\$ 2,816,910	\$ 2,655,426	\$ 1,026,444	\$ 1,025,000	\$ 1,036,071
Expenditures										
	Regular Instruction	\$ 17,754,136	\$ 18,702,799	\$ 18,457,334	\$ 712,472	\$ 730,925	\$ 780,656			
	Special Instruction	\$ 5,592,513	\$ 5,835,649	\$ 5,795,381	\$ 971,383	\$ 1,034,977	\$ 867,831			
	Vocational Instruction				\$ 62,006	\$ 64,000	\$ 64,000			
	Pupil Services	\$ 3,000,888	\$ 2,804,339	\$ 3,008,911	\$ -					
	Staff Services	\$ 1,671,183	\$ 1,676,695	\$ 2,031,181	\$ 840,438	\$ 987,008	\$ 942,939			
	Central Administration	\$ 720,906	\$ 709,564	\$ 596,125						
	School Administration	\$ 2,130,690	\$ 2,150,486	\$ 2,410,863						
	Business Administration	\$ 432,036	\$ 446,846	\$ 422,407						
	General Administration	\$ -	\$ 291,642	\$ -						
	General Maintenance	\$ 3,888,273	\$ 3,866,019	\$ 4,652,938						
	Transportation Service	\$ 3,961,831	\$ 3,818,640	\$ 4,063,936						
	Capital Construction	\$ 4,150	\$ -	\$ -						
	Community Support	\$ 568	\$ 5,000	\$ 5,000						
	Debt Service									
	Food Service	\$ 5,039	\$ -	\$ -				\$ 1,026,444	\$ 1,025,000	\$ 1,036,071
	Due to/Due from Transfers	\$ -	\$ 150,000	\$ 125,000						
	Estimated Total Expenditures	\$ 39,162,213	\$ 40,457,679	\$ 41,569,076	\$ 2,586,299	\$ 2,816,910	\$ 2,655,426	\$ 1,026,444	\$ 1,025,000	\$ 1,036,071
	Reserves	\$ -	\$ -	\$ -						
		\$ 39,162,213	\$ 40,457,679	\$ 41,569,076	\$ 2,586,299	\$ 2,816,910	\$ 2,655,426	\$ 1,026,444	\$ 1,025,000	\$ 1,036,071
	Unassigned Funds	\$ 6,512,438	\$ 5,671,119	\$ 5,623,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Deficit Budget Amount		(841,319)	(313,000)						

2015-2016 FINAL BUDGET
LINCOLN COUNTY SCHOOL DISTRICT NO. 2
AFTON, WYOMING

		Capital Construction Fund			Major Maintenance		
		Audited Accrual 2013-2014 Adopted	2014-2015 Amended	2015-2016 Proposed	Audited Accrual 2013-2014 Adopted	2014-2015 Amended	2015-2016 Proposed
	Beginning Fund Balance	\$ -			\$ (51,514)	\$ 130,000	\$ 1,200,000
REVENUE							
81000	Property Taxes						
81000	Interest and Investment earnings				\$ 4,801	\$ 5,500	\$ 4,000
81000	Local Sources						
82000	County Sources						
83000	State Sources	\$ 123,028	\$ 2,400,000	\$ 3,225,000	\$ 1,480,170	\$ 1,663,958	\$ 1,691,791
84000	Federal Sources						
85000	Other Sources						
	Estimated Total Revenues	\$ 123,028	\$ 2,400,000	\$ 3,225,000	\$ 1,484,971	\$ 1,669,458	\$ 1,695,791
	Total Available Funds	\$ 123,028	\$ 2,400,000	\$ 3,225,000	\$ 1,433,457	\$ 1,799,458	\$ 2,895,791
EXPENDITURES							
	Regular Instruction						
	Special Instruction						
	Pupil Services						
	Staff Services						
	Central Administration						
	School Administration						
	Business Administration						
	General Maintenance				\$ 739,759	\$ 1,200,000	\$ 2,041,791
	Transportation Service						
	Capital Construction	\$ 123,028	\$ 2,400,000	\$ 3,225,000			
	Debt Service						
	Food Service						
	Due to/Due from Transfers						
	Estimated Total Expenditures	\$ 123,028	\$ 2,400,000	\$ 3,225,000	\$ 739,759	\$ 1,200,000	\$ 2,041,791
	Reserves						
		\$ 123,028	\$ 2,400,000	\$ 3,225,000	\$ 739,759	\$ 1,200,000	\$ 2,041,791
	Unassigned Funds	\$ -	\$ -	\$ -	\$ 693,698	\$ 599,458	\$ 854,000