

Lincoln County School District No. 2 Budget Hearing on July 14, 2016 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

2016-2017 BUDGET
LINCOLN COUNTY SCHOOL DISTRICT NO. 2
AFTON, WYOMING

		General Fund			Special Revenue Fund			Food Service Fund		
		Audited Accrual			Audited Accrual			Audited Accrual		
		2014-2015	2015-2016	2016-2017	2014-2015	2015-2016	2016-2017	2014-2015	2015-2016	2016-2017
		Adopted	Amended	Proposed	Adopted	Amended	Proposed	Adopted	Amended	Proposed
	Beginning Fund Balance	\$ 5,559,518	\$ 5,559,518	\$ 5,246,518	\$ -	\$ -	\$ -			
Revenue										
81000	Property Taxes	\$ 8,667,564	\$ 8,984,973	\$ 9,243,279						
81000	Interest and Investment earnings	\$ 16,236	\$ 20,000	\$ 16,000						
81000	Local Sources	\$ 1,414,486	\$ 1,351,500	\$ 1,365,000				\$ 399,832	\$ 373,571	\$ 407,235
82000	County Sources	\$ 663,263	\$ 665,000	\$ 652,500						
83000	State Sources	\$ 28,650,185	\$ 30,257,603	\$ 30,894,201						
83000	State Sources				\$ 856,219	\$ 940,629	\$ 970,000			
84000	Federal Sources				\$ 1,862,569	\$ 1,714,797	\$ 1,760,232	\$ 477,466	\$ 537,500	\$ 477,466
85000	Other Sources	\$ -	\$ 2,000	\$ 2,000				\$ 114,955	\$ 150,000	\$ 125,000
	Estimated Total Revenues	\$ 39,411,734	\$ 41,281,076	\$ 42,172,980	\$ 2,718,788	\$ 2,655,426	\$ 2,730,232	\$ 992,253	\$ 1,061,071	\$ 1,009,701
	Total Available Funds	\$ 44,971,252	\$ 46,840,594	\$ 47,419,498	\$ 2,718,788	\$ 2,655,426	\$ 2,730,232	\$ 992,253	\$ 1,061,071	\$ 1,009,701
Expenditures										
	Regular Instruction	\$ 18,752,390	\$ 18,457,334	\$ 18,662,961	\$ 601,431	\$ 780,656	\$ 802,285			
	Special Instruction	\$ 5,903,373	\$ 5,795,381	\$ 5,874,692	\$ 1,162,781	\$ 867,831	\$ 891,878			
	Vocational Instruction				\$ 112,480	\$ 64,000	\$ 67,000			
	Pupil Services	\$ 2,999,015	\$ 3,008,911	\$ 3,378,309						
	Staff Services	\$ 1,624,707	\$ 2,031,181	\$ 2,064,597	\$ 842,096	\$ 942,939	\$ 969,069			
	Central Administration	\$ 971,746	\$ 596,125	\$ 724,981						
	School Administration	\$ 2,109,319	\$ 2,410,863	\$ 2,313,802						
	Business Administration	\$ 411,407	\$ 422,407	\$ 490,263						
	General Administration									
	General Maintenance	\$ 3,676,482	\$ 4,652,938	\$ 4,233,462						
	Transportation Service	\$ 3,997,034	\$ 4,063,936	\$ 4,299,913						
	Capital Construction	\$ 4,360								
	Community Support	\$ 6,969	\$ 5,000	\$ 5,000						
	Debt Service									
	Food Service	\$ 779						\$ 1,097,636	\$ 1,061,071	\$ 1,009,701
	Due to/Due from Transfers		\$ 150,000	\$ 125,000						
	Estimated Total Expenditures	\$ 40,457,581	\$ 41,594,076	\$ 42,172,980	\$ 2,718,788	\$ 2,655,426	\$ 2,730,232	\$ 1,097,636	\$ 1,061,071	\$ 1,009,701
	Reserves	\$ -	\$ -	\$ -						
		\$ 40,457,581	\$ 41,594,076	\$ 42,172,980	\$ 2,718,788	\$ 2,655,426	\$ 2,730,232	\$ 1,097,636	\$ 1,061,071	\$ 1,009,701
	Unassigned Funds	\$ 4,513,671	\$ 5,246,518	\$ 5,246,518	\$ -	\$ -	\$ -	\$ (105,383)	\$ -	\$ -
	Deficit Budget Amount		(313,000)	-						

2016-2017 BUDGET
LINCOLN COUNTY SCHOOL DISTRICT NO. 2
AFTON, WYOMING

	Capital Construction Fund			Major Maintenance					
	Audited Accrual 2014-2015 Adopted	2015-2016 Amended	2016-2017 Proposed	Audited Accrual 2014-2015 Adopted	2015-2016 Amended	2016-2017 Proposed			
Beginning Fund Balance	\$ -			\$ 693,698	\$ 1,200,000	\$ 600,000			
REVENUE									
81000 Property Taxes									
81000 Interest and Investment earnings				\$ 7,079	\$ 4,000	\$ 6,500			
81000 Local Sources									
82000 County Sources									
83000 State Sources	\$ 2,377,632	\$ 3,225,000	\$ 754,000	\$ 1,663,958	\$ 1,691,791	\$ 1,693,000			
84000 Federal Sources									
85000 Other Sources									
Estimated Total Revenues	\$ 2,377,632	\$ 3,225,000	\$ 754,000	\$ 1,671,037	\$ 1,695,791	\$ 1,699,500			
Total Available Funds	\$ 2,377,632	\$ 3,225,000	\$ 754,000	\$ 2,364,735	\$ 2,895,791	\$ 2,299,500			
EXPENDITURES									
Regular Instruction									
Special Instruction									
Pupil Services									
Staff Services									
Central Administration									
School Administration									
Business Administration									
General Maintenance				\$ 1,384,289	\$ 2,041,791	\$ 1,699,500			
Transportation Service									
Capital Construction	\$ 2,377,632	\$ 3,225,000	\$ 754,000						
Debt Service									
Food Service									
Due to/Due from Transfers									
Estimated Total Expenditures	\$ 2,377,632	\$ 3,225,000	\$ 754,000	\$ 1,384,289	\$ 2,041,791	\$ 1,699,500			
Reserves									
	\$ 2,377,632	\$ 3,225,000	\$ 754,000	\$ 1,384,289	\$ 2,041,791	\$ 1,699,500			
Unassigned Funds	\$ -	\$ -	\$ -	\$ 980,446	\$ 854,000	\$ 600,000			