

Lincoln County School District No. 2 Budget Hearing on July 8, 2020 during regular board meeting as a action agenda item. The public is invited to attend. Budget available through the District Office, Business Office located at 360 S. Jefferson Street, Afton, WY. or contacting J.C. Inskeep at jcinskeep@lcsd2.org (307) 885-7142.

**2020-2021 PRELIMINARY MAY BUDGET  
LINCOLN COUNTY SCHOOL DISTRICT NO. 2**

	General Fund			Special Revenue Fund			Food Service Fund		
	Audited Accrual	2019-2020	2020-2021	Audited Accrual	2019-2020	2020-2021	Audited Accrual	2019-2020	2020-2021
	2018-2019	Budget	Draft	2018-2019	Budget	Draft	2018-2019	Budget	Draft
<b>Beginning Fund Balance</b>	\$ 9,084,064	\$ 11,203,066	\$ 11,203,066	\$ -	\$ -	\$ -			
Property Taxes									
Taxes	\$ 9,740,191	\$ 9,687,553	\$ 10,286,325						
Interest and Investment earnings	\$ 75,192	\$ 45,000	\$ 55,000						
Sources									
Local Sources	\$ 2,480,296	\$ 1,792,789	\$ 1,956,843				\$ 504,285	\$ 465,000	\$ 495,000
County Sources	\$ 622,827	\$ 660,256	\$ 660,256						
State Sources	\$ 32,015,242	\$ 33,111,745	\$ 34,202,424						
Federal Sources				\$ 2,260,172	\$ 2,081,983	\$ 2,261,000	\$ 497,845	\$ 557,626	\$ 535,000
Other Sources	\$ 46,609	\$ 310,000	\$ 305,000	\$ 211,750	\$ 66,000	\$ 704,000	\$ 103,816	\$ 125,000	\$ 125,000
<b>Estimated Total Revenues</b>	<b>\$ 44,980,357</b>	<b>\$ 45,607,343</b>	<b>\$ 47,465,848</b>	<b>\$ 2,471,922</b>	<b>\$ 2,147,983</b>	<b>\$ 2,965,000</b>	<b>\$ 1,105,946</b>	<b>\$ 1,147,626</b>	<b>\$ 1,155,000</b>
<b>Instruction:</b>									
Regular Instruction	\$ 17,396,565	\$ 18,373,002	\$ 19,519,667	\$ 930,038	\$ 864,578	\$ 1,457,000			
Special Instruction	\$ 7,472,960	\$ 7,934,294	\$ 8,400,305	\$ 1,103,244	\$ 954,872	\$ 1,104,000			
Vocational Instruction				\$ 67,159	\$ 68,203	\$ 64,000			
Other Instruction									
<b>Total Instruction</b>	<b>\$ 24,869,525</b>	<b>\$ 26,307,296</b>	<b>\$ 27,919,972</b>	<b>\$ 2,100,441</b>	<b>\$ 1,887,653</b>	<b>\$ 2,625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Support Services:</b>									
Pupil Services	\$ 3,059,252	\$ 3,579,380	\$ 3,623,919						
Instructional Staff Services	\$ 2,178,951	\$ 2,265,610	\$ 2,448,753	\$ 331,514	\$ 260,330	\$ 340,000			
General Administration Services			\$ 39,500						
School Administration Services	\$ 2,300,203	\$ 2,407,205	\$ 2,494,707						
Business Services	\$ 453,092	\$ 469,257	\$ 445,406						
Operation & Maintenance	\$ 5,390,458	\$ 4,913,111	\$ 5,226,872						
Pupil Transportation Service	\$ 3,969,071	\$ 4,421,301	\$ 4,490,639	\$ 39,967					
Central Services	\$ 455,841	\$ 599,795	\$ 548,861						
Capital Construction	\$ 1,132	\$ 513,388	\$ 92,219						
Community Support	\$ 1,906	\$ 6,000	\$ 10,000						
Other Support Services									
<b>Total Support Services</b>	<b>\$ 17,809,906</b>	<b>\$ 19,175,047</b>	<b>\$ 19,420,876</b>	<b>\$ 371,481</b>	<b>\$ 260,330</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Business-type Activities</b>									
Food Service	\$ 5,435		\$ 6,000				\$ 1,105,946	\$ 1,147,626	\$ 1,155,000
<b>Estimated Total Expenditures</b>	<b>\$ 42,684,866</b>	<b>\$ 45,607,343</b>	<b>\$ 47,340,848</b>	<b>\$ 2,471,922</b>	<b>\$ 2,147,983</b>	<b>\$ 2,965,000</b>	<b>\$ 1,105,946</b>	<b>\$ 1,147,626</b>	<b>\$ 1,155,000</b>
Due to/Due from Transfers	\$ 176,489	\$ 125,000	\$ 125,000						
<b>Net Change in Fund Balances</b>	<b>2,119,002</b>	<b>-</b>	<b>-</b>						
<b>Fund Balance</b>	<b>11,203,066</b>	<b>11,203,066</b>	<b>11,203,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2020-2021 PRELIMINARY MAY BUDGET  
LINCOLN COUNTY SCHOOL DISTRICT NO. 2  
AFTON, WYOMING**

	Capital Improvementst Fund			Major Maintenance		
	Audited Accrual	2019-2020	2020-2021	Audited Accrual	2019-2020	2020-2021
	2018-2019	Budget	Draft	2018-2019	Budget	Draft
<b>Beginning Fund Balance</b>				\$ (89,248)	\$ 158,500	\$ 162,500
Property Taxes						
Taxes						
Interest and Investment earnings				\$ 1,686	\$ 4,000	\$ 1,500
Sources						
Local Sources						
County Sources						
State Sources	\$ 127,220	\$ 1,500,000	\$ 2,051,530	\$ 2,084,990	\$ 2,100,000	\$ 2,144,000
Federal Sources						
Other Sources						
<b>Estimated Total Revenues</b>	<b>\$ 127,220</b>	<b>\$ 1,500,000</b>	<b>\$ 2,051,530</b>	<b>\$ 2,086,676</b>	<b>\$ 2,104,000</b>	<b>\$ 2,145,500</b>
<b>Instruction:</b>						
Regular Instruction						
Special Instruction						
Vocational Instruction						
Other Instruction						
<b>Total Instruction</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Support Services:</b>						
Pupil Services						
Instructional Staff Services						
General Administration Services						
School Administration Services						
Business Services						
Operation & Maintenance				\$ 1,838,928	\$ 2,100,000	\$ 1,020,000
Pupil Transportation Service						
Central Services						
Capital Construction	\$ 304,627	\$ 1,500,000	\$ 2,051,530			
Community Support						
Other Support Services						

