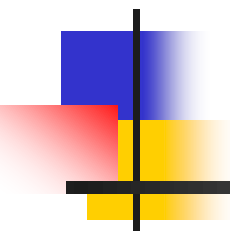


Campbell County School District



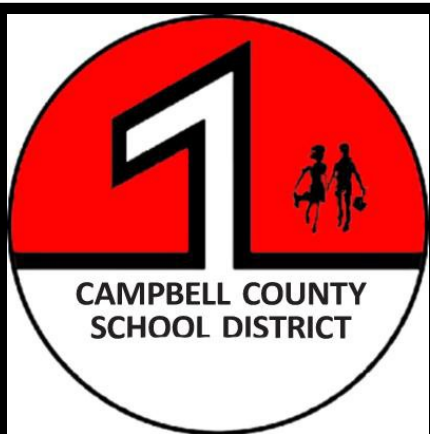
# **Annual Budget**

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## **2015-2016**

July 15, 2015

Submitted by: Kirby Eisenhauer, Assoc. Supt. for Instructional Support  
Shelly Haney, Fiscal/Budget Manager



## We Value. . .

**Accountability:** Taking responsibility for our actions and outcomes, both individually and collectively.

**Communication:** Utilizing effective interactions that include genuine sharing of information.

**Compassion:** Showing empathy and kindness as a foundation for greater interpersonal connection.

**Effectiveness:** Taking purposeful actions that result in success.

**Honesty:** Being truthful in words and actions.

**Innovation:** Fostering creativity by incorporating original ideas and progressive thinking.

**Respect:** Honoring opinions and diversity while treating each other with dignity.

**Trust:** Relying upon and having confidence in our relationships and operations.

# Teaching Effectively. . .

# Learning Successfully

**Our Mission:** To prepare our students for tomorrow's opportunities.

**Our Vision:** United in the pursuit of educational excellence and wellness.

## Goal 1: Improve Student Achievement

### State Assessment

- ❖ Eighty percent of our students will score at proficient or above on the statewide assessment in the following areas:
  - Reading by 2015
  - Writing by 2015
  - Math by 2015
  - Science by 2017

### Growth/Benchmark

- ❖ Annually, 80% of all students in Grades K-10 will meet their growth target or achieve end-of-the-year grade level benchmarks as measured by the *Dynamic Indicators of Basic Early Literacy Skills* (DIBELS) or *Measures of Academic Progress* (MAP) in the following areas:
  - Reading
  - Math

## Goal 2: Improve Wellness of Students and Staff

- ❖ Students in Grades 7-12 will reduce risk factors by 10% and increase protective factors by 10% as measured by the Wyoming Youth Risk Behavior Survey and the Prevention Needs Assessment by 2015.
- ❖ Annually, 70% of students in Grades 3-6 will score at or above the 50<sup>th</sup> percentile on cardiovascular fitness as measured by *FITSTATS*.
- ❖ Student bullying will decrease by 20% as measured by the *Olweus* bullying prevention survey by 2015.
- ❖ The percentage of participants meeting required standards utilized by Wyoming Health Fairs in the categories of blood pressure, glucose, cholesterol, and body mass index will increase by 10% in each category by 2015, while the percentage of TriFIT participants categorized in blood pressure and body mass index will increase by 10% by 2015.
- ❖ Participation in the district provided health risk appraisal and blood draw will increase to 85% of insured employees and spouses by 2015.

## Goal 3: Ensure Efficient and Effective Operations

- ❖ A districtwide recognition program for staff will be developed and implemented by 2013.
- ❖ A districtwide communication plan will be identified, prioritized, and improved by 2013.
- ❖ Two district-level operational processes will be identified, prioritized, and improved by 2014.
- ❖ Employee evaluation systems will continue to be revised and updated by 2014.

## **GENERAL FUND BUDGET BUDGET PROCESS**

The collection of data and supportive information for the 2015-2016 budget is a year-long process. Budgets are building/department based and allocations are determined by student population, building square footage, programs and historic need. Building principals and department administrators requested additional funding for materials and personnel during the annual Education Plan process. The "Ed Plan" process includes the principal or administrator outlining concerns, discussing district repercussions and making specific recommendations related to their area(s) of responsibility. In addition, the Staff Communicators Assembly, made up of representatives from each school and department, annually provides salary and benefit recommendations to the Board of Trustees.

Through conservative spending, the District carried \$8,436,947 (6.22%) of budgeted expenditures from the 2014-2015 budget into the 2015-2016 budget. Included in that amount was \$500,860 of the \$1,584,708 budgeted Board contingency. In the 2015-2016 budget, the individual buildings will be rewarded for conservative spending. A portion of their unexpended budget allocations for 2014-2015 will be allowed to be budgeted as "roll-over" or contingency in the 2015-2016 budget. The total of this "roll-over" contingency equaled \$1,312,517 in 2014-2015, up from a total of \$1,214,932 in the previous year. The total amount allowed to roll from 2014-2015 to 2015-2016 had not been calculated as of this publication.

Data used to prepare the 2015-2016 budget were a combination of information collected from the best possible sources along with historical information which formed the basis for necessary projections. Data were provided by the following agencies: Campbell County School District #1 Instructional Support Division; State Department of Education; Legislative Services Office; State Department of Revenue; Campbell County Commissioners; Campbell County Assessor; and Campbell County Treasurer.

## **STUDENT ENROLLMENT**

Enrollment in Campbell County School District grew to record numbers during 2014-15. The average daily membership of 8,986 students in this year is the largest in the history of this school district. A year ago, there were 8,714 students in average daily membership. The increase of 272 students over the previous year reflects the recent trend of large incoming kindergarten classes replacing smaller graduating senior classes.

Campbell County School District is the third largest district in Wyoming. Approximately one of every ten Wyoming K-12 students is enrolled in our District.

The kindergarten, first, and second grade classes of 2014-15 were the largest classes in the District, accounting for 2,487 students or an average of 829 per class. The birth rate of county residents as well as kindergarten enrollments in recent years indicates the trend of increasing enrollment will continue. In this past school year there were 5,265 elementary students in kindergarten through 6th grade, an average of 752 students per grade level. The average class size K-12 was 691 students.

The smallest classes in the District in 2014-15 are the 11th and 12th grades. The junior high grade levels are now seeing the impact of growth, with larger classes moving into those grade levels.

Construction of replacement and new schools has been happening at a brisk pace. The new Recluse School opened in the fall of 2007, Hillcrest Elementary opened in the fall of 2009, followed by Prairie Wind Elementary which opened in the fall of 2010. Buffalo Ridge Elementary, which opened in the fall of 2012, is the first non-replacement elementary this district has built since 1993. Lakeview Elementary and Westwood High School were both replaced on new sites and opened in the fall of 2014. Ground has been broken on both an addition which will be converted to an additional high school and a new Stocktrail Elementary. These new buildings will add much needed capacity.

Enrollment projections indicate a growth rate of approximately 154 students per year over the next five years. It is anticipated that 9,334 students will enter District schools in the fall of 2015.

## **REVENUE REVIEW**

### **Assessed Valuation**

The County's 2015 assessed valuation was released by the County Assessor on July 2, 2015 as being \$6,208,239,272. This represents an increase of \$522,544,114 or 9.19% from the 2014 assessed valuation of \$5,685,695,158. The budget for 2015-2016 was prepared using an estimated assessed valuation of \$6,200,000,000.

### **Mill Levy**

On April 2, 1996 voters approved a \$22,000,000 bond issue to expand the Campbell County High School at the Donkey Creek (South Campus) site. Abandoned Mine Land funds in the amount of \$12,000,000 were approved bringing the net cost to taxpayers to \$18,936,000 (approximately 1.2 mills over an 11 year period). The final \$1,870,000 from the Abandoned Mine Land grant was received during the 2006-2007 fiscal year. The final principal and interest payment was made in June, 2007. As of July 1, 2015, a total of \$1,021,645 remains in the escrow account and must be used for projects at Campbell County High School South Campus.

A special school district tax of one-half (.5) mill was approved by the Campbell County School Board at their regular meeting on May 12, 2015, and will be used for the purpose of maintaining programs offered by the Board of Cooperative Higher Education Services (B.O.C.H.E.S.) as expressed in W.S. 21-20-109. The approximate \$3,100,000 generated by this mill levy will not be part of Campbell County School District's budget, but will be presented in the annual audit as a discretely presented component unit. This one-half (.5) mill has been in effect since the 1989-90 budget year.

On May 22, 2001 the Campbell County School District Board of Trustees formed the Campbell County Community Public Recreation District as allowed under Wyoming Statute 18-9-202. On May 12, 2015 the Board agreed to continue to levy one mill as allowed under this Statute. This mill will generate approximately \$6,200,000. In 2015-2016 the Recreation District will allocate

\$2,000,000 towards the new Campbell County Recreation Center bond payment. The final payment is scheduled in June, 2019. The remaining funds are used for public recreation programs and to maintain and equip land, buildings, and other recreational facilities. This mill levy is not a part of the Campbell County School District's budget, but is presented in the annual audit as a blended component unit.

School Reform Legislation replaced the special school district tax of one (1) mill for the purpose of repair and maintenance with an allocation by square footage in the district. These funds are placed in a separate special revenue fund. Revenue from major maintenance during 2014-2015 totaled \$4,691,917, up \$626,024 or 15.40% from the \$4,065,893 received in 2013-2014. Revenue for the 2015-2016 fiscal year is projected to increase by \$44,981 or 0.96% to \$4,736,898.

### **General Fund 01 Revenue Projections**

For ease of reading, and to comply with the Municipal Fiscal Procedures Act, the 2015-2016 General Fund Revenue Projections are presented in nine columns of figures. Columns 1-6 report the budgeted and actual figures for 2012-2013, 2013-2014, and 2014-2015 respectively. Column 7 reports the 2015-2016 budget. Column 8 and 9 report the amount and percent of increase/decrease respectively from the previous year's budget.

### **Revenues**

The total general fund revenue budget (without budget support) for 2015-2016 is expected to increase from the 2014-2015 budget of \$128,515,566 to \$136,819,097 or 6.47%. This is an increase in revenue of \$8,319,948. The increase is primarily due to the increase in the foundation funding guarantee for 2015-2016.

State and federal guidelines implemented with the 1993-94 budget consider payments to the state foundation program (recapture) as a reduction to revenue rather than an expenditure. The 2015-2016 recapture is estimated to be \$67,500,000. This represents an increase of \$7,383,000 or 12.28% from the 2014-2015 budgeted figure of \$60,117,000. The increase is primarily due to the increased assessed valuation. Legislation in 2012 altered the recapture payment schedule from installments of twenty-five percent of the recapture amount to be paid in January, March, May, and June, to require 40% of the amount on January 15 and the remaining 60% on or before June 15 annually.

Legislation in 2011 resulted in a change to Wyoming Statute 21-13-313 which now requires the School Foundation Program to loan recapture District's up to 20% of their projected foundation program amount on or before September 1 of each year, upon demonstration of financial need. This change to the statute lowered the percentage that may be loaned and requires interest to be paid if the loan is not repaid by December 15 annually. The loan provision is meant to eliminate the need for recapture districts to borrow money to meet cash flow requirements. The changes in these statutes reflect the legislature's concern over inter-fund borrowing costs to the state and elimination of any perceived advantage in investing these proceeds that recapture district might hold.

### **Excess Recapture**

Campbell County School District received a Recapture Limitation Rebate pursuant to W.S. 21-

13-102(c) in the 2006-2007 school year. This statute capped the amount of recapture a school district must pay at 75% of the difference of the revenue received by a district from mandatory levies per ADM student compared to the statewide revenue per ADM student.

On November 2, 2004 Wyoming voters narrowly defeated Constitution Amendment A, which would have eliminated the maximum limitation. During the 2006 Wyoming Legislative session, Senate Joint Resolution 0001 was passed. SJR0001 placed another constitutional amendment on the November ballot in the 2006 general election. Voters approved Constitutional Amendment B, which repealed the language in the Wyoming Constitution allowing the limitation on recapture.

In February 2007, a district budget hearing was held resulting in a transfer of \$15.3 million in contested rebate funds to a Special Revenue Fund. This money was legally encumbered until the court decided the different interpretations of constitutional law. In the 2007 Legislative Session both the Wyoming Senate and Wyoming House approved bills to enact the constitutional amendment, however, conference committee meetings failed to resolve the issues, resulting in no legislation to enact the amendment.

The Wyoming Department of Education (WDE) determined recapture districts were due 38% of the rebate funds (the percentage of days in the fiscal year until the election results were certified). All recapture districts disagreed with the WDE and asked for an administrative hearing. Campbell County School District withheld \$9.5 million in disputed funds, while making a recapture payment of \$45.2 million. In the 2007-2008 fiscal year the balance of the \$15.3 million, or \$5.8 million, was used to fund the final early release package for district employees and for bonuses to employees not retiring at the end of the fiscal year.

Fiscal year 2007-2008 contested rebate funds, totaling \$11.77 million, were transferred to the Special Revenue Fund. Approximately \$21.27 million, plus interest, remained in the special revenue account at the end of 2007-2008.

In December, 2008 the Wyoming Supreme Court ruled in favor of recapture districts. The Wyoming Department of Education and recapture Districts completed the agreement to release protested funds to districts in July, 2009. Districts had until June 30, 2011 to spend rebated recapture funds before they will be counted as a local resource.

As of June 30, 2011, the Campbell County School District Board of Trustees has approved projects from rebated recapture funds including Planetarium upgrades; the remainder of funds needed for HVAC upgrades at Twin Spruce Junior High, and Sage Valley Junior High, as well as funding the entire HVAC upgrade at Wright Junior/Senior High. In addition, musical instrument replacements, library book purchases, technology, healthy schools, and various other projects were funded. The Board also committed \$2.6 million of rebated recapture funds for the employee bonuses paid on June 1, 2011. All funds once held in the rebated recapture special revenue account have been spent, transferred to the District's Depreciation Reserve Fund for designated projects, or to the Healthy Schools general fund.

As of June 30, 2014, all funds were spent on the items approved by the Board of Trustees or are designated for specific projects in various stages of completion.

### **Local Revenues**

Local revenues are projected to increase from \$148,673,857 to \$161,687,000, which is an increase of \$13,013,143 or 8.75%, and is primarily a result of the increase in assessed valuation.

### **County Revenues**

County revenues are projected to increase from a budgeted amount of \$36,849,171 to \$40,185,000, which is an increase of \$3,335,829 or 9.05%, and is a result of the increase in assessed valuation.

### **State Revenues**

State revenues for Taylor Grazing fees totaled \$42,117 for 2014-2015 and are projected at approximately \$35,000 for 2015-2016. In 2015-2016 the district will pay approximately \$400,000 as an audit adjustment to the Wyoming Department of Education. This is a result of the Average Daily Membership (ADM) audit of fiscal year 2011-2012 performed by the Wyoming Department of Audit. The district received \$157,867 in tax shortfall funds in fiscal year 2014-2015 and anticipates receiving \$312,986 in 2015-2016, an increase of \$155,120 or 98.26%.

### **Federal Revenues**

Campbell County School District received \$94,216 in Impact Aid funds in 2014-2015. It is anticipated that the district will continue to qualify for approximately \$90,000 in 2015-2016.

All other Federal funds received are special revenue funds and are accounted for under special budgets which are a separate part of this document.

### **Other Sources**

The 2015-2016 Campbell County School District revenue budget includes \$100,000 for compensation for potential losses for damages to district assets.

Annually, the district enters into a lease/purchase agreement for school buses, which is repaid over a five year period. The District will receive \$1,252,111 in lease proceeds for fiscal year 2015-2016, down \$57,602 or 4.40% from \$1,309,713 received in 2014-2015.

Campbell County School District continues to invest available funds prudently and ensure that all available interest on district funds is collected.

### **Non-Revenue**

Non-revenue funds available to the budget include the fund balance (cash carry-over) from the previous year and the established contingencies from cash reserve. Conservative spending in previous years by the Board of Trustees has allowed the district to carry-over funds into the 2015-2016 budget. It is anticipated that a portion of designated contingencies, along with approximately 4.5%-5.0% of the 2015-2016 operation budget, will be carried forward to the 2016-2017 budget.

## **EXPENDITURE REVIEW**

The increase in student enrollment during 2014-15, the increase in foundation funding for health insurance, the external cost adjustment to the funding model, and a projected increase in special education reimbursement will net approximately \$7,450,000 in new funding for the 2015-16 fiscal year.

The largest new expenditures from the general fund for 2015-2016 are related to Board of Trustees approval of a step increase for employees not 'topped out' on their salary schedule; increases to the base of both the ESP and certified salary schedules; and the addition of 19 certified staff members to meet the needs of the growing student population. The Board discontinued the 1.5% stipend for personnel who are topped out. The District's employee medical insurance premium will experience an increase of 7.5% in 2015-2016.

### **Cash Reserve**

As a result of Wyoming School Finance Reform Legislation school districts are limited in the amount of allowable Board reserves. Reserves are limited to fifteen percent of the district's previous year foundation guarantee. For Campbell County School District that amount is approximately \$18.9 million. Reserves in excess of fifteen percent would be counted as a local resource and would reduce the district's state guarantee. Campbell County School District is not expected to have Board reserves in excess of fifteen percent of the general operating budget in future years.

The Board of Trustees passed a Spending Prioritization Policy to fulfill the requirements of GASB Statement 54 defining the priority of use of governmental funds. The policy indicates that the District will use restricted resources first where applicable, then committed funds, then assigned funds, and last, unassigned resources, for all expenditures from governmental funds. The Superintendent has the authority to deviate from this policy if it is in the best interest of the District.

The District has committed a total of \$5,565,745 of cash reserves to support designated board contingency and fund the 2015-16 budget. It is anticipated that a portion of designated contingency and budgeted expenditures will be carried forward to the following fiscal year.

### **Transfers**

The 2015-2016 transfers totaling \$816,500, down from \$946,500 in 2014-15, from the General Fund 01 to other funds within the District are anticipated. A total of \$690,000 will transfer to the Nutrition Services Fund; approximately \$26,500 will be transferred to Fund 20 Grant Special Revenue to pay benefits on national teacher certification salaries; and an additional \$100,000 will be transferred to Fund 20 Grant Special Revenue for the Ellbogen Grant match.



## Summary

Campbell County School District plans to continue its conservative spending during this and future fiscal years. The increasing enrollment allows the District to keep program funding and salaries at the current level. Administration will continue to work with the Wyoming Legislators, Wyoming Department of Education, and the Wyoming Department of Audit regarding the School Funding Model and related issues.

## OTHER BUDGETS

Also presented for adoption are budgets for the following listed funds. These funds will provide approximately the same programs as previous years. They are divided into Special and Other Funds below:

### Special Funds

#### Fund 20 - Grants

Carl Perkins	Title I 1003a School Improvement
Ellbogen	Title II-A Teacher Quality
Instructional Facilitators	Math and Science Partnership (Title II B)
McKinney-Vento Homeless	Title III ESL and Title II Immigrant
Part B Flow-Through 611 & 619 (VI-B)	WDE Suicide Prevention
Bridges Summer School/ELO	CTE Demonstration Grant
Title I-A	Other State/Local Grants
Title I-D Neglected and Delinquent	

### Other Funds

02 Building General	33 Major Capital
03 Healthy Communities	34 Capital Recreation Projects
04 Sick Leave	40 South Campus Debt Service
22 Capital Maintenance	50 Nutrition Services
25 Recreation Funds	51 CAT/Preschool Enterprise
31 Depreciation	60 Medical/Dental Insurance
32 Component Projects	80 Student Activities

## RECOMMENDATION

As Campbell County School District's Associate Superintendent for Instructional Support, I, Kirby Eisenhauer, recommend approval of all the budgets listed in this document. I recommend that official approval be given by the Board of Trustees after the public hearing on Wednesday, July 15, 2015.

Respectfully,



Kirby Eisenhauer  
Associate Superintendent for  
Instructional Support

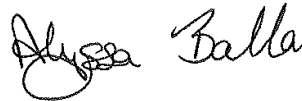
Assisted by,



Shelly K. Haney  
Fiscal/Budget Manager



Don Dihle  
Business Manager



Alyssa Ballou  
Administrative Assistant

NOTICE OF BUDGET HEARING  CAMPBELL COUNTY SCHOOL DISTRICT NO. 1	CAMPBELL COUNTY SCHOOL DISTRICT NO. 1 SUMMARY OF PROPOSED BUDGET						NOTICE OF MEETING DATES AND MINUTE AVAILABILITY CAMPBELL COUNTY SCHOOL DISTRICT NO. 1
	Funds		2013-2014 Actual Transactions		2014-2015 Amended Budget	2015-2016 PROPOSED Budget	
			Revenue	Expenditures			
		01	General	123,184,820	124,586,118	135,636,810	
The Campbell County School District No. 1 Board of Trustees is currently considering the budget for the fiscal year ending June 30, 2016. A public hearing will be held at 1000 W. 8th Street, Gillette, WY on the 15th day of July, 2015, at 7:30 p.m. All persons interested may appear at this time and be heard regarding such budget.	02	Building General Fund	600,403	574,583	1,200,000	1,250,000	
	03	General-Healthy Communities	631	441,630	500,000	500,000	
	04	Sick Leave General Fund	109	43,143	50,700	50,700	
	20	Grants	9,436,666	9,132,021	14,100,000	14,100,000	
	22	Major Maintenance	4,070,165	3,570,262	8,721,330	8,670,477	
	25	CCSD Rec Grants Spec. Rev.	1,012,791	802,966	2,502,663	2,563,856	
	31	Depreciation	1,571	542,927	4,007,917	3,903,741	
Campbell County School District No. 1	32	Minor Capital	2,444,427	2,616,810	5,692,878	4,983,988	
Board of Trustees	33	Major Capital	17,772,296	17,544,629	57,029,980	53,435,664	
Campbell County, Wyoming	34	Capital Recreation Projects	149,850	226,371	2,756,082	9,260,041	
	40	Debt Service	2,104	-	1,023,660	1,024,645	
Submitted by:	50	Nutrition Service	4,578,067	4,577,904	4,954,728	4,906,476	
Kirby Eisenhower	51	CAT/Preschool Enterprise	113,992	98,014	191,892	127,935	
Assoc. Supt. for Instructional Support	60	Insurance	18,049,676	17,875,804	21,090,165	24,608,993	
Published: July 8, 2015							

Notice is hereby given that regular meetings of the Board of Trustees of Campbell County School District No. 1, State of Wyoming, are held on the second and fourth Tuesday of each month at 7 p.m. in the board room of the Educational Services Center, 1000 West Eighth Street, Gillette, Wyoming, and such meetings are open to the public.

Notice is also given that official minutes of each regular or special meeting of such Board, including a record of all official acts and of all warrants issued, are available for inspection by any citizen during regular office hours at 1000 West Eighth Street, Gillette, Wyoming.

Linda Jennings, Chairman  
Campbell County School District #1  
Board of Trustees

Campbell County School District  
**PROPOSED BUDGET SUMMARY**  
**FY2016 ALL FUNDS**

Fund Type / Description		2013-2014 as Amended	2014-2015 as Amended	2015-2016 Proposed	Inc. / (Dec.) from Prior Year Amended Budget	Percent Increase / Decrease
<b>General Funds</b>						
General Fund	01	\$132,072,203.99	\$135,636,809.85	<b>\$142,384,842.25</b>	\$6,748,032.40	4.98%
Building General Fund	02	1,200,000.00	1,200,000.00	<b>1,250,000.00</b>	\$50,000.00	4.17%
Healthy Communities	03	523,835.55	500,000.00	<b>500,000.00</b>	\$0.00	0.00%
Sick Leave	04	50,700.00	50,700.00	<b>50,700.00</b>	\$0.00	0.00%
Total General Funds		133,846,739.54	137,387,509.85	<b>144,185,542.25</b>	\$6,798,032.40	4.95%
<b>Special Revenue Funds</b>						
Grants	20	12,525,000.00	14,100,000.00	<b>14,100,000.00</b>	\$0.00	0.00%
Capital Maintenance	22	7,596,432.26	8,721,329.77	<b>8,670,476.94</b>	(\$50,852.83)	-0.58%
Rec Grants	25	2,090,319.52	2,502,662.58	<b>2,563,855.98</b>	\$61,193.40	2.45%
Total Special Revenues		22,211,751.78	25,323,992.35	<b>25,334,332.92</b>	\$10,340.57	0.04%
<b>Capital Project Funds</b>						
Depreciation	31	4,549,268.55	4,007,917.28	<b>3,903,740.88</b>	(\$104,176.40)	-2.60%
Component Projects	32	7,423,825.34	5,692,877.85	<b>4,983,987.86</b>	(\$708,889.99)	-12.45%
Major Capital	33	33,187,412.81	57,029,980.03	<b>53,435,664.04</b>	(\$3,594,315.99)	-6.30%
Capital Recreation Projects	34	1,582,885.41	2,756,081.90	<b>9,260,040.82</b>	\$6,503,958.92	235.99%
Total Capital Projects		46,743,392.11	69,486,857.06	<b>71,583,433.60</b>	\$2,096,576.54	3.02%
<b>Debt Service Funds</b>						
South Campus Debt	40	1,017,049.49	1,023,659.84	<b>1,024,645.29</b>	\$985.45	0.10%
<b>Enterprise Funds</b>						
Nutrition Services	50	4,892,708.13	4,954,728.15	<b>4,906,475.57</b>	(\$48,252.58)	-0.97%
K' Enterprise Fund	51	192,169.97	191,892.05	<b>127,934.84</b>	(\$63,957.21)	-33.33%
Total Enterprise		5,084,878.10	5,146,620.20	<b>5,034,410.41</b>	(\$112,209.79)	-2.18%
<b>Internal Service Funds</b>						
Insurance	60	19,570,746.56	21,090,164.90	<b>24,608,992.73</b>	\$3,518,827.83	16.68%
ALL FUNDS TOTAL		<b>\$228,474,557.58</b>	<b>\$259,458,804.20</b>	<b>\$271,771,357.20</b>	<b>\$12,312,553.00</b>	<b>4.75%</b>

## 2015 - 2016 Summary of All Budgets

	General Funds	Special Revenue Funds	Capital Project Funds	Debt Service Fund	Enterprise Funds	Internal Service Fund	Total
<b>Revenues</b>							
Cash Carry Over	\$6,524,008.14	\$5,462,982.62	\$5,655,137.33	\$1,021,645.29	\$136,060.41	\$2,455,648.73	\$21,255,482.52
Local/County Sources	\$135,214,436.71	\$2,005,114.24	\$7,508,644.37	\$3,000.00	\$2,279,450.00	\$1,500.00	\$147,012,145.32
State Sources	\$997,986.40	\$9,266,236.06	\$58,419,651.90	\$0.00	\$0.00	\$0.00	\$68,683,874.36
Federal Sources	\$90,000.00	\$8,500,000.00	\$0.00	\$0.00	\$1,928,900.00	\$0.00	\$10,518,900.00
Total Revenues	\$142,826,431.25	\$25,234,332.92	\$71,583,433.60	\$1,024,645.29	\$4,344,410.41	\$2,457,148.73	\$247,470,402.20
Other Financing Sources							
Other Sources	\$1,359,111.00	\$100,000.00	\$0.00	\$0.00	\$690,000.00	\$22,151,844.00	\$24,300,955.00
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$144,185,542.25</b>	<b>\$25,334,332.92</b>	<b>\$71,583,433.60</b>	<b>\$1,024,645.29</b>	<b>\$5,034,410.41</b>	<b>\$24,608,992.73</b>	<b>\$271,771,357.20</b>

## Expenditures

Current Expenditures							
Instruction	\$86,069,992.41	\$7,500,000.01	\$2,778,215.00	\$0.00	\$0.00	\$0.00	\$96,348,207.42
Instructional Support	\$17,997,386.09	\$4,949,999.99	\$200,023.35	\$0.00	\$0.00	\$0.00	\$23,147,409.43
General Support	\$11,505,261.31	\$792,300.96	\$0.00	\$0.00	\$0.00	\$0.00	\$12,297,562.27
Maintenance	\$13,356,313.21	\$363,634.32	\$0.00	\$0.00	\$0.00	\$0.00	\$13,719,947.53
Transportation	\$10,283,104.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,283,104.13
Support Services	\$1,778,691.54	\$257,699.04	\$0.00	\$0.00	\$5,995.44	\$24,608,992.73	\$26,651,378.75
Community Services	\$129,875.72	\$3,163,855.98	\$0.00	\$0.00	\$5,028,414.97	\$0.00	\$8,322,146.67
Capital Outlay	\$930,900.05	\$8,306,842.62	\$68,605,195.25	\$1,024,645.29	\$0.00	\$0.00	\$78,867,583.21
Debt Service	\$1,317,517.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,317,517.79
Fund Transfers Out	\$816,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$816,500.00
<b>Total Expenditures</b>	<b>\$144,185,542.25</b>	<b>\$25,334,332.92</b>	<b>\$71,583,433.60</b>	<b>\$1,024,645.29</b>	<b>\$5,034,410.41</b>	<b>\$24,608,992.73</b>	<b>\$271,771,357.20</b>

**Campbell County School District**  
**FY2016 Revenue Projections - All Funds**

Account Title	Acct. No.	General Funds Revenue Total by Object	Special Revenue Funds Total by Object	Capital Proj. Funds Revenue Total by Object	Other Funds Revenue Total by Object	Total All Funds Revenue by Object
Budget Support	80100	\$6,524,008.14	\$5,462,982.62	\$5,655,137.33	\$3,613,354.43	<b>\$21,255,482.52</b>
REVENUE - LOCAL SOURCES	81000	67,399.94	0.00	0.00	25,000.00	<b>\$92,399.94</b>
Special District Taxes (25 Mill)	81111	155,000,000.00	0.00	0.00	0.00	<b>\$155,000,000.00</b>
General Operations Mill	81112	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Motor Vehicle Taxes	81120	5,600,000.00	0.00	0.00	0.00	<b>\$5,600,000.00</b>
Car Company Taxes	81130	100,000.00	0.00	0.00	0.00	<b>\$100,000.00</b>
Penalties & Interest on Del Taxes	81140	450,000.00	0.00	0.00	0.00	<b>\$450,000.00</b>
Other Local Taxes	81190	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Sub Total - Local Taxes		161,217,399.94	0.00	0.00	25,000.00	<b>\$161,242,399.94</b>
OTHER LOCAL SOURCES						
Bond & Interest Tax Revenue	81200					
Concurrent Enrollment	81302	230,000.00	0.00	0.00	0.00	<b>\$230,000.00</b>
Tuition-Distance Education	81321	11,000.00	0.00	0.00	0.00	<b>\$11,000.00</b>
Interest & Dividends	81510	25,000.00	500.00	1,600.00	1,750.00	<b>\$28,850.00</b>
Interest on Major Maintenance	81520	0.00	2,000.00	0.00	0.00	<b>\$2,000.00</b>
Other Interest Earned	81590	35,000.00	0.00	0.00	0.00	<b>\$35,000.00</b>
Student Lunch Sales	81611	0.00	0.00	0.00	1,375,000.00	<b>\$1,375,000.00</b>
Student Breakfast Sales	81612	0.00	0.00	0.00	150,000.00	<b>\$150,000.00</b>
A-La-Carte Sales	81624	0.00	0.00	0.00	450,000.00	<b>\$450,000.00</b>
Adult Lunch Sales	81631	0.00	0.00	0.00	85,000.00	<b>\$85,000.00</b>
Adult Breakfast Sales	81632	0.00	0.00	0.00	5,000.00	<b>\$5,000.00</b>
Food Service Special Functions	81640	0.00	0.00	0.00	152,700.00	<b>\$152,700.00</b>
Other Food Service Income	81690	0.00	0.00	0.00	10,000.00	<b>\$10,000.00</b>
Pupil Activities	81700	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Admissions	81710	78,300.00	0.00	0.00	0.00	<b>\$78,300.00</b>
Bookstore Sales	81720	24,450.00	0.00	0.00	0.00	<b>\$24,450.00</b>
Stu. Organizations Dues & Fees	81730	1,000.00	0.00	0.00	0.00	<b>\$1,000.00</b>
Fees	81740	276,902.20	31,517.38	0.00	23,000.00	<b>\$331,419.58</b>
Other Pupil Activity Income	81790	365,447.83	0.00	0.00	0.00	<b>\$365,447.83</b>
Pmts to State Foundation Prgm	81800	(67,500,000.00)	0.00	0.00	0.00	<b>-\$67,500,000.00</b>
Indirect Costs Revenue	81850	65,000.00	0.00	0.00	0.00	<b>\$65,000.00</b>
Other Local Revenue	81900	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Rental, School Facilities	81910	35,150.00	0.00	0.00	0.00	<b>\$35,150.00</b>
Contributions & Donations	81920	64,786.74	1,971,096.86	7,507,044.37	1,000.00	<b>\$9,543,927.97</b>
Refund of Prior Years Expend.	81950	75,000.00	0.00	0.00	1,000.00	<b>\$76,000.00</b>
Transportation	81981	10,000.00	0.00	0.00	0.00	<b>\$10,000.00</b>
Miscellaneous	81990	15,000.00	0.00	0.00	1,500.00	<b>\$16,500.00</b>
Total Local Revenue		95,029,436.71	2,005,114.24	7,508,644.37	2,283,950.00	<b>\$106,827,145.32</b>

**Campbell County School District**  
**FY2016 Revenue Projections - All Funds**

Account Title	Acct. No.	General Funds Revenue Total by Object	Special Revenue Funds Total by Object	Capital Proj. Funds Revenue Total by Object	Other Funds Revenue Total by Object	Total All Funds Revenue by Object
REVENUE-COUNTY SOURCES	82000	0.00	0.00	0.00	0.00	\$0.00
Unrestricted Grants in Aid	82100	0.00	0.00	0.00	0.00	\$0.00
6 Mill County Equalization Tax	82110	37,200,000.00	0.00	0.00	0.00	\$37,200,000.00
Motor Vehicle Tax	82120	1,450,000.00	0.00	0.00	0.00	\$1,450,000.00
Car Company Tax	82130	25,000.00	0.00	0.00	0.00	\$25,000.00
Penalties & Interest on Del Taxes	82140	110,000.00	0.00	0.00	0.00	\$110,000.00
Fines & Forfeitures	82150	1,400,000.00	0.00	0.00	0.00	\$1,400,000.00
Other	82190	0.00	0.00	0.00	0.00	\$0.00
Total County Revenue		40,185,000.00	0.00	0.00	0.00	\$40,185,000.00
Sub-Total Local/County Revenue		135,214,436.71	2,005,114.24	7,508,644.37	2,283,950.00	\$147,012,145.32
REVENUE-STATE SOURCES	83000	0.00	0.00	0.00	0.00	\$0.00
Unrestricted Grants in Aid	83100	0.00	0.00	0.00	0.00	\$0.00
Audit Adjustment-Foundation Pgm	83111	(500,000.00)	0.00	0.00	0.00	-\$500,000.00
Taylor Grazing	83130	35,000.00	0.00	0.00	0.00	\$35,000.00
Tax Shortfall	83160	312,986.40	0.00	0.00	0.00	\$312,986.40
Major Bldg Facility Repr/Maint	83170	0.00	4,766,236.06	0.00	0.00	\$4,766,236.06
Other State	83190	0.00	0.00	0.00	0.00	\$0.00
Restricted State Grants in Aid	83200	0.00	4,500,000.00	0.00	0.00	\$4,500,000.00
Capital Construction Grant	83250	0.00	0.00	58,419,651.90	0.00	\$58,419,651.90
Other State Restricted	83290	1,150,000.00	0.00	0.00	0.00	\$1,150,000.00
Total State Revenue		997,986.40	9,266,236.06	58,419,651.90	0.00	\$68,683,874.36
REVENUE-FEDERAL SOURCES	84000	0.00	0.00	0.00	0.00	\$0.00
Unrestricted Grants in Aid	84100	0.00	0.00	0.00	0.00	\$0.00
PL-874 Impact Aid Reimb	84110	90,000.00	0.00	0.00	0.00	\$90,000.00
Federal Restricted Grants-In-Aid	84200	0.00	8,500,000.00	0.00	263,900.00	\$8,763,900.00
Lunch Program Reimbursement	84210	0.00	0.00	0.00	1,350,000.00	\$1,350,000.00
Breakfast Program Reimb.	84220	0.00	0.00	0.00	315,000.00	\$315,000.00
Child Care Food Program	84240	0.00	0.00	0.00	0.00	\$0.00
Total Federal Revenue		90,000.00	8,500,000.00	0.00	1,928,900.00	\$10,518,900.00

**Campbell County School District**  
**FY2016 Revenue Projections - All Funds**

Account Title	Acct. No.	General Funds Revenue Total by Object	Special Revenue Funds Total by Object	Capital Proj. Funds Revenue Total by Object	Other Funds Revenue Total by Object	Total All Funds Revenue by Object
OTHER REVENUE	85000	0.00	0.00	0.00	0.00	<b>\$0.00</b>
General Fund Insurance Contrib.	85001	0.00	0.00	0.00	17,225,830.00	<b>\$17,225,830.00</b>
Grant Insurance Contrib.	85002	0.00	0.00	0.00	671,424.00	<b>\$671,424.00</b>
Lunch Fund Insurance Contrib.	85005	0.00	0.00	0.00	575,242.00	<b>\$575,242.00</b>
Insurance Fund Contrib.	85006	0.00	0.00	0.00	24,046.00	<b>\$24,046.00</b>
Self-Pay Insurance Contrib.	85008	0.00	0.00	0.00	313,585.00	<b>\$313,585.00</b>
Employee Insurance Contrib.	85009	0.00	0.00	0.00	3,341,717.00	<b>\$3,341,717.00</b>
Transfers	85200	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Transfers from General Fund	85201	7,000.00	100,000.00	0.00	690,000.00	<b>\$797,000.00</b>
Transfers from Special Revenue	85220	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Transfer from Capital 'C' Fund	85230	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Sale of Fixed Assets-Pre '97	85311	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Sale of Fixed Assets-Post '97	85312	0.00	0.00	0.00	0.00	<b>\$0.00</b>
Compensation for Losses	85320	100,000.00	0.00	0.00	0.00	<b>\$100,000.00</b>
Capital Leases	85500	1,252,111.00	0.00	0.00	0.00	<b>\$1,252,111.00</b>
Total Other Revenue		1,359,111.00	100,000.00	0.00	22,841,844.00	<b>\$24,300,955.00</b>
 TOTAL - ALL REVENUE W/O BUDGET SUPPORT		<b>137,661,534.11</b>	<b>19,871,350.30</b>	<b>65,928,296.27</b>	<b>27,054,694.00</b>	<b>\$250,515,874.68</b>
 GRAND TOTAL - ALL REVENUE		<b>\$144,185,542.25</b>	<b>\$25,334,332.92</b>	<b>\$71,583,433.60</b>	<b>\$30,668,048.43</b>	<b>\$271,771,357.20</b>



**Campbell County School District**  
**FY2016 Expenditure Projections - All Funds**

Account	Account Title	General Funds Total by Function	Spec. Rev. Funds Total by Function	Capital Funds Total by Function	Other Funds Total by Function	All Funds Total by Function
1000	Instruction	\$1,290,547.28	\$1,425,010.05	\$0.00	\$0.00	\$2,715,557.33
1100	General Instruction	5,597,326.92	0.00	0.00	0.00	\$5,597,326.92
1105	Pre-School Instruction	0.00	166,082.46	0.00	0.00	\$166,082.46
1110	Elementary Instruction	31,843,696.04	1,764,600.46	57,201.84	0.00	\$33,665,498.34
1120	Junior High Instruction	10,233,444.40	7,339.70	56,317.93	0.00	\$10,297,102.03
1130	Senior High Instruction	12,523,688.88	426,224.50	64,695.23	0.00	\$13,014,608.61
1131	All Secondary Instruction	370,937.34	0.00	0.00	0.00	\$370,937.34
1135	Concurrent Enrollment	230,000.00	0.00	0.00	0.00	\$230,000.00
	Total General Instruction	60,799,093.58	2,364,247.12	178,215.00	0.00	\$63,341,555.70
1200	Special Instruction					
1210	Students with Disabilities	14,365,927.60	1,592,902.21	0.00	0.00	\$15,958,829.81
1233	Gifted & Talented	1,275,125.70	0.00	0.00	0.00	\$1,275,125.70
1250	Tuition for Students/Disabilities	1,570,000.00	0.00	0.00	0.00	\$1,570,000.00
1260	Educationally Disadvantaged	325,746.55	75,391.63	0.00	0.00	\$401,138.18
1270	Limited English Proficient	608,510.31	42,911.36	0.00	0.00	\$651,421.67
1280	Homebound	40,661.91	0.00	0.00	0.00	\$40,661.91
1290	Other Special Programs	1,317,477.06	1,985,537.64	0.00	0.00	\$3,303,014.70
	Total Special Instruction	19,503,449.13	3,696,742.84	0.00	0.00	\$23,200,191.97
1400	Student Activities					
1410	Student Activities-Elem.	20,453.26	0.00	0.00	0.00	\$20,453.26
1420	Student Activities-Jr. High	1,059,795.28	0.00	0.00	0.00	\$1,059,795.28
1430	Students Activities-Sr. High	2,735,091.86	0.00	0.00	0.00	\$2,735,091.86
	Total Student Activities	3,850,340.40	0.00	0.00	0.00	\$3,850,340.40
1600	Allocation, Basic Programs					
1610	Sec. Allocations (Carl Perkins)	0.00	14,000.00	0.00	0.00	\$14,000.00
1650	State Leadership (Carl Perkins)	0.00	0.00	0.00	0.00	\$0.00
	Total Carl Perkins	0.00	14,000.00	0.00	0.00	\$14,000.00
1800	Distance Learning					
1810	Elementary Distance Learning	553,842.02	0.00	0.00	0.00	\$553,842.02
1820	Junior High Distance Learning	72,720.00	0.00	0.00	0.00	\$72,720.00
1830	Senior High Distance Learning	0.00	0.00	0.00	0.00	\$0.00
	Total Distance Learning	626,562.02	0.00	0.00	0.00	\$626,562.02
	Total Instruction	86,069,992.41	7,500,000.01	178,215.00	0.00	\$93,748,207.42
2000	Instructional Support	250,000.00	814,591.39	0.00	0.00	\$1,064,591.39
2100	Pupil Services	0.00	0.00	0.00	0.00	\$0.00
2110	Guidance Services	2,417,113.62	35,174.49	0.00	0.00	\$2,452,288.11
2111	Supervision of Guidance	12,767.27	0.00	0.00	0.00	\$12,767.27
2112	Counseling Services	0.00	100,000.00	0.00	0.00	\$100,000.00
2114	Information Services	0.00	69,867.32	0.00	0.00	\$69,867.32
2115	Record Maintenance Services	569,849.80	33,378.91	0.00	0.00	\$603,228.71
2117	Assessment Services	7,200.00	65,000.00	0.00	0.00	\$72,200.00
2120	Attend/Social Work Services	0.00	0.00	0.00	0.00	\$0.00
2122	Attendance Services	224,179.48	0.00	0.00	0.00	\$224,179.48
2123	Social Work Services	614,120.27	0.00	0.00	0.00	\$614,120.27

**Campbell County School District**  
**FY2016 Expenditure Projections - All Funds**

Account	Account Title	General Funds Total by Function	Spec. Rev. Funds Total by Function	Capital Funds Total by Function	Other Funds Total by Function	All Funds Total by Function
2124	Student Accounting Services	80,103.68	0.00	0.00	0.00	\$80,103.68
2131	Supv of Health Services	91,091.79	2,000.00	0.00	0.00	\$93,091.79
2132	Health Services	1,653,457.42	112,348.69	0.00	0.00	\$1,765,806.11
2140	Psychological Programs	1,029,663.87	28,948.32	0.00	0.00	\$1,058,612.19
2152	Speech Services	1,743,693.45	3,642.00	0.00	0.00	\$1,747,335.45
2153	Hearing Impaired Services	404,423.32	239.00	0.00	0.00	\$404,662.32
2171	Occupational Therapy	785,435.71	14,833.90	0.00	0.00	\$800,269.61
2172	Physical Therapy	278,408.97	0.00	0.00	0.00	\$278,408.97
2190	Other Support Services-Student	0.00	54,266.00	0.00	0.00	\$54,266.00
	Total Pupil Services	9,911,508.65	519,698.63	0.00	0.00	\$10,431,207.28
2200	Staff Services	0.00	0.00	0.00	0.00	\$0.00
2210	Improvement of Instruction	0.00	10,750.37	0.00	0.00	\$10,750.37
2211	Supv of Improve/Instr Services	337,072.50	18,220.56	0.00	0.00	\$355,293.06
2212	Instr/Curriculum Development	304,622.63	2,204,393.24	0.00	0.00	\$2,509,015.87
2213	Staff Training (Certified)	605,832.85	1,366,666.42	0.00	0.00	\$1,972,499.27
2219	Other Improve/Instr Services	138,794.69	0.00	0.00	0.00	\$138,794.69
2221	Supv of Media Services	24,737.24	0.00	0.00	0.00	\$24,737.24
2222	School Library Services	2,369,042.15	4.90	0.00	0.00	\$2,369,047.05
2223	Audiovisual Services	7,655.43	0.00	0.00	0.00	\$7,655.43
2229	Other Media Services	0.00	0.00	0.00	0.00	\$0.00
2230	Supv of Spec Ed Services	369,825.33	0.00	0.00	0.00	\$369,825.33
2240	Technology Integration	3,314,556.87	15,674.48	200,023.35	0.00	\$3,530,254.70
2290	Other Support Services	363,737.75	0.00	0.00	0.00	\$363,737.75
	Total Staff Services	7,835,877.44	3,615,709.97	200,023.35	0.00	\$11,651,610.76
	Total Instructional Support	17,997,386.09	4,949,999.99	200,023.35	0.00	\$23,147,409.43
3000	General Support	275,000.00	740,070.25	0.00	0.00	\$1,015,070.25
3300	General Administration	0.00	0.00	0.00	0.00	\$0.00
3311	Superintendent Services	883,841.57	0.00	0.00	0.00	\$883,841.57
3312	Community Relations Services	195,385.59	0.00	0.00	0.00	\$195,385.59
3321	Principal Services	6,933,253.85	52,230.71	0.00	0.00	\$6,985,484.56
3329	Other Support-School Admin	16,365.00	0.00	0.00	0.00	\$16,365.00
3330	Business Administration	740,732.05	0.00	0.00	0.00	\$740,732.05
3331	Fiscal Services	671,979.56	0.00	0.00	0.00	\$671,979.56
3332	Purchasing Services	187,676.32	0.00	0.00	0.00	\$187,676.32
3333	Warehouse/Distributing Serv	300,493.22	0.00	0.00	0.00	\$300,493.22
3334	Printing Services	500,777.36	0.00	0.00	0.00	\$500,777.36
3335	Data Processing Services	346,907.38	0.00	0.00	0.00	\$346,907.38
3339	Other Business Support Serv.	57,450.15	0.00	0.00	0.00	\$57,450.15
3350	Board of Education Services	395,399.26	0.00	0.00	0.00	\$395,399.26
	Total General Administration	11,230,261.31	52,230.71	0.00	0.00	\$11,282,492.02
3400	General Operation/Maint	300,000.00	0.00	0.00	0.00	\$300,000.00
3410	Supv of Maint/Plants	419,319.96	0.00	0.00	0.00	\$419,319.96
3420	Operating Bldg Services	11,076,754.15	0.00	0.00	0.00	\$11,076,754.15
3430	Care/Upkeep of Grounds	455,416.90	0.00	0.00	0.00	\$455,416.90
3440	Care/Upkeep of Equipment	505,240.50	0.00	0.00	0.00	\$505,240.50
3450	Vehicle Maintenance	177,529.25	0.00	0.00	0.00	\$177,529.25
3460	Security Services	321,754.31	0.00	0.00	0.00	\$321,754.31

**Campbell County School District**  
**FY2016 Expenditure Projections - All Funds**

Account	Account Title	General Funds Total by Function	Spec. Rev. Funds Total by Function	Capital Funds Total by Function	Other Funds Total by Function	All Funds Total by Function
3470	Major Bldg & Facility Maint.	0.00	363,634.32	0.00	0.00	\$363,634.32
3490	Operation/Maint of Plant	100,298.14	0.00	0.00	0.00	\$100,298.14
	Total Operation/Maintenance	13,356,313.21	363,634.32	0.00	0.00	\$13,719,947.53
3500	Transportation	147,000.00	0.00	0.00	0.00	\$147,000.00
3510	Student - To/From School	6,343,331.29	0.00	0.00	0.00	\$6,343,331.29
3520	Student - Activity	538,947.02	0.00	0.00	0.00	\$538,947.02
3530	Supv of Transportation	601,042.02	0.00	0.00	0.00	\$601,042.02
3540	Monitoring Services	578,806.48	0.00	0.00	0.00	\$578,806.48
3550	Vehicle Servicing	1,776,747.97	0.00	0.00	0.00	\$1,776,747.97
3560	Other Student Transportation	134,139.22	0.00	0.00	0.00	\$134,139.22
3590	All Other Transportation	163,090.13	0.00	0.00	0.00	\$163,090.13
	Total Transportation	10,283,104.13	0.00	0.00	0.00	\$10,283,104.13
3800	Support Services - Central					\$0.00
3810	Planning Services	121,500.00	0.00	0.00	0.00	\$121,500.00
3830	Staff Services	1,431,210.99	0.00	0.00	24,608,992.73	\$26,040,203.72
3850	Technology Coordination	186,905.66	0.00	0.00	0.00	\$186,905.66
	Total Support Services	1,739,616.65	0.00	0.00	24,608,992.73	\$26,348,609.38
3900	Other Support Services	39,074.89	257,699.04	0.00	5,995.44	\$302,769.37
	Total Other Support Services	39,074.89	257,699.04	0.00	5,995.44	\$302,769.37
	Total General Support	36,923,370.19	1,413,634.32	0.00	24,614,988.17	\$62,951,992.68
4000	Community Services	30,000.00	524,874.16	0.00	25,000.00	\$579,874.16
4100	Food Service Operations	0.00	0.00	0.00	4,642,575.57	\$4,642,575.57
4190	Non-Allowable Food Service	7,169.54	0.00	0.00	257,904.56	\$265,074.10
4300	Community Services	92,706.18	2,638,981.82	0.00	0.00	\$2,731,688.00
	Total Community Services	129,875.72	3,163,855.98	0.00	5,028,414.97	\$8,322,146.67
5000	Capital Outlay	10,000.00	7,791,525.24	4,100,000.00	1,024,645.29	\$12,926,170.53
5100	Land Acquisitions	0.00	0.00	0.00	0.00	\$0.00
5200	Site Improvement	0.00	0.00	1,546,477.23	0.00	\$1,546,477.23
5300	Architecture/Engineering	0.00	0.00	0.00	0.00	\$0.00
5500	Building Acquisition/Constr	838,510.26	0.00	17,411,665.30	0.00	\$18,250,175.56
5600	Building Improvement	82,389.79	515,317.38	48,147,052.72	0.00	\$48,744,759.89
5900	Other Facilities	0.00	0.00	0.00	0.00	\$0.00
	Total Capital Outlay	930,900.05	8,306,842.62	71,205,195.25	1,024,645.29	\$81,467,583.21
6000	Other Uses	0.00	0.00	0.00	0.00	\$0.00
6100	Debt Service	1,317,517.79	0.00	0.00	0.00	\$1,317,517.79
6200	Transfers to Other Funds	816,500.00	0.00	0.00	0.00	\$816,500.00
	Total Other Uses	2,134,017.79	0.00	0.00	0.00	\$2,134,017.79
<b>Total Expenditure Budget</b>		<b>\$144,185,542.25</b>	<b>\$25,334,332.92</b>	<b>\$71,583,433.60</b>	<b>\$30,668,048.43</b>	<b>\$271,771,357.20</b>

## CCSD GENERAL FUND 01 BUDGETED REVENUE/EXPENDITURE COMPARISON

REVENUES	2012-2013 as Amd'd 6/11/13	2013-2014 as Amd'd 6/10/14	2014-2015 as Amd'd 6/9/15	2015-2016 Proposed	Inc/(Dec) Over Previous Year	% Inc/(Dec)
Budget Support-Reserves						
Accumulated in Prior Years	7,276,747.88	6,722,274.76	7,121,243.59	<b>5,565,744.85</b>	(1,555,498.74)	-21.84%
Excess Rev. Collected-Prior Years	718,007.00	0.00	0.00		0.00	0.00%
Local Revenue	151,790,118.00	145,800,000.00	148,673,856.91	<b>161,687,000.00</b>	13,013,143.09	8.75%
County Revenue	37,395,000.00	36,274,000.00	36,849,170.95	<b>40,185,000.00</b>	3,335,829.05	9.05%
State Revenue	(192,000.00)	573,570.23	1,382,866.67	<b>997,986.40</b>	(384,880.27)	-27.83%
Federal Revenue	60,000.00	87,000.00	90,000.00	<b>90,000.00</b>	0.00	0.00%
Other Revenue	1,377,932.00	1,195,776.69	1,636,671.73	<b>1,359,111.00</b>	(277,560.73)	-16.96%
Losses/Sale of Assets/Cap Leases/Transfers						
Operating Transfers	13,115.84	0.00	0.00	<b>0.00</b>	0.00	0.00%
Recapture	(69,718,007.00)	(58,580,417.69)	(60,117,000.00)	<b>(67,500,000.00)</b>	7,383,000.00	-12.28%
<b>TOTAL REVENUE</b>	<b>128,720,913.72</b>	<b>132,072,203.99</b>	<b>135,636,809.85</b>	<b>142,384,842.25</b>	<b>6,748,032.40</b>	<b>4.98%</b>
<b>EXPENDITURES</b>						
Operating Budget	123,339,243.91	126,934,734.45	130,394,748.95	<b>137,353,599.46</b>	6,958,850.51	5.34%
Bus Lease/Purchase P & I	1,384,172.65	1,409,404.58	1,398,335.90	<b>1,317,517.79</b>	(80,818.11)	-5.78%
Contingency/Roll-Over	2,930,250.00	2,930,250.00	2,897,225.00	<b>2,897,225.00</b>	0.00	0.00%
Operating Transfers:						
Ellbogen Grant Match (Fund 20)	0.00	100,000.00	100,000.00	<b>100,000.00</b>	0.00	100.00%
Nutrition Services (Fund 50)	865,747.16	671,314.96	820,000.00	<b>690,000.00</b>	(130,000.00)	-15.85%
Nat'l Teacher Benefits (Fund 20)	26,500.00	26,500.00	26,500.00	<b>26,500.00</b>	0.00	0.00%
Early Release (Fund 85)	175,000.00	0.00	0.00	<b>0.00</b>	0.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>128,720,913.72</b>	<b>132,072,203.99</b>	<b>135,636,809.85</b>	<b>142,384,842.25</b>	<b>6,748,032.40</b>	<b>4.98%</b>
Budget Assessed Value History: FY13 Est'd \$5,820,000,000 - FY2014 \$5,559,437,548 - FY2015 \$5,685,695,158 - FY16 Est'd \$6,200,000,000,000						

# **CAMPBELL COUNTY SCHOOL DISTRICT FY2016 GENERAL FUND 01 REVENUE PROJECTIONS**

Account Title	Acct. No.	2012-2013 Amended Budget	2012-2013 Actual	2013-2014 Amended Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	Budget to Budget Inc/(Dec)	Bdgt to Bdgt Inc/(Dec)
Budget Support/Prior Years	80100	\$7,276,747.88		\$6,722,274.76		\$7,121,243.59		\$5,565,744.85	(\$1,555,498.74)	-21.84%
Excess Revenue Collected in Prior Years	80100	718,007.00		0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
<b>REVENUE FROM LOCAL SOURCES</b>	<b>81000</b>									
Special District Taxes (25 Mill)	81111	145,500,000.00	145,846,330.98	139,203,000.00	138,858,627.96	142,142,378.95	141,889,971.84	155,000,000.00	\$12,857,621.05	9.05%
Operations Mill	81112	0.00	6.88	0.00	1.85	0.00	0.00	0.00	\$0.00	0.00%
Capital Maintenance Mill	81115	0.00	6.29	0.00	1.85	0.00	0.00	0.00	\$0.00	0.00%
Motor Vehicle Taxes	81120	4,960,000.00	4,959,959.43	5,445,000.00	5,145,812.87	5,400,000.00	5,602,120.09	5,600,000.00	\$200,000.00	3.70%
Car Company Taxes	81130	80,000.00	98,179.78	80,000.00	98,665.14	100,000.00	94,026.32	100,000.00	\$0.00	0.00%
Delinquent Taxes (Recapturable)	81140	510,000.00	620,160.56	642,000.00	439,920.64	450,000.00	310,577.18	450,000.00	\$0.00	0.00%
BOCES Tax	81170	0.00	3.46	0.00	4.81	0.00	9.45	0.00	\$0.00	0.00%
Other Local Taxes	81190	0.00	0.00	0.00		0.00	0.00	0.00	\$0.00	0.00%
Sub Total - Local Taxes		151,050,000.00	151,524,647.38	145,370,000.00	144,543,035.12	148,092,378.95	147,896,704.88	161,150,000.00	\$13,057,621.05	8.82%
Tuition	81300									
Concurrent Enrollment Tuition	81302	0.00	0.00	0.00	0.00	220,895.00	220,895.00	230,000.00	\$9,105.00	4.12%
Regular Day School Tuition	81320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Distance Education Tuition	81321	40,000.00	37,076.00	40,000.00	32,007.00	36,000.00	7,725.00	11,000.00	(\$25,000.00)	-69.44%
Tuition-Out of District-Regular Day Sch.	81330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Cooperative Programs	81360	3,004.54	2,994.08	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Tuition-In-State-Students/Disabilities	81370	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Earnings on Investments	81500									
Interest & Dividends	81510	25,000.00	19,524.15	25,000.00	14,704.29	25,000.00	12,097.04	25,000.00	\$0.00	0.00%
Other Interest Earned	81590	50,000.00	26,114.06	40,000.00	18,656.84	35,000.00	28,665.87	35,000.00	\$0.00	0.00%
Pupil Activities	81700									
Student Fees	81740	36,995.46	59,116.36	52,000.00	55,502.28	45,000.00	49,500.68	50,000.00	\$5,000.00	11.11%
Other Pupil Activity Income	81790	0.00	175.00	0.00	0.00	0.00	100.00	0.00	\$0.00	0.00%
Pmts to State Foundation Program (Recapture)	81800	(69,000,000.00)	(67,025,249.94)	(58,580,417.69)	(58,580,417.69)	(60,117,000.00)	(58,720,228.69)	(67,500,000.00)	\$7,383,000.00	-12.28%
Pmts to State Foundation Program-Excess	81800	(718,007.00)	(718,007.00)	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Indirect Costs	81850	100,000.00	94,435.04	100,000.00	83,843.65	95,000.00	56,704.19	65,000.00	(\$30,000.00)	-31.58%
Other Local Revenue	81900									
Rental, School Facilities	81910	40,000.00	37,033.83	40,000.00	22,981.00	40,000.00	16,524.29	20,000.00	(\$20,000.00)	-50.00%
Contributions & Donations	81920	4,118.00	4,118.00	1,000.00	0.00	1,000.00	0.00	1,000.00	\$0.00	0.00%
Refund of Prior Years Expenditures	81950	396,000.00	414,249.21	62,000.00	64,288.46	60,000.00	142,848.48	75,000.00	\$15,000.00	25.00%
Transportation - Public	81981	5,000.00	4,432.61	10,000.00	9,389.63	10,000.00	6,367.05	10,000.00	\$0.00	0.00%
Miscellaneous	81990	40,000.00	76,631.60	60,000.00	21,366.80	13,582.96	6,450.90	15,000.00	\$1,417.04	10.43%
Total Local Revenue		82,072,111.00	84,557,290.38	87,219,582.31	86,285,357.38	88,556,856.91	89,724,354.69	94,187,000.00	\$5,630,143.09	6.36%

CAMPBELL COUNTY SCHOOL DISTRICT FY2016 GENERAL FUND 01 REVENUE PROJECTIONS										
Account Title	Acct. No.	2012-2013 Amended Budget	2012-2013 Actual	2013-2014 Amended Budget	2013-2014 Actual	2014-2015 Budget	2014-2015 Actual	2015-2016 Budget	Budget to Budget Inc/(Dec)	Bdgt to Bdgt Inc/(Dec)
REVENUE FROM COUNTY SOURCES	82000									
Unrestricted Grants in Aid	82100									
6 Mill County Equalization Tax	82110	34,920,000.00	35,003,118.85	33,409,000.00	33,326,069.36	34,114,170.95	34,053,591.66	37,200,000.00	\$3,085,829.05	9.05%
Motor Vehicle Tax	82120	1,200,000.00	1,190,390.24	1,315,000.00	1,234,995.14	1,250,000.00	1,344,508.78	1,450,000.00	\$200,000.00	16.00%
Car Company Tax	82130	25,000.00	23,563.15	25,000.00	23,679.63	25,000.00	22,566.31	25,000.00	\$0.00	0.00%
Penalties & Interest on Delinquent Taxes	82140	100,000.00	148,833.13	325,000.00	105,577.91	110,000.00	74,538.19	110,000.00	\$0.00	0.00%
Fines & Forfeitures	82150	1,150,000.00	1,153,625.01	1,200,000.00	1,369,773.32	1,350,000.00	1,690,357.90	1,400,000.00	\$50,000.00	3.70%
Other	82190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Total County Revenue		37,395,000.00	37,519,530.38	36,274,000.00	36,060,095.36	36,849,170.95	37,185,562.84	40,185,000.00	\$3,335,829.05	9.05%
REVENUE FROM STATE SOURCES	83000									
Unrestricted Grants in Aid	83100									
Audit Adjustment - Foundation Program	83111	(250,000.00)	(19,657.00)	(250,000.00)	3,903.00	(250,000.00)	0.00	(500,000.00)	(\$250,000.00)	100.00%
State Land Income	83120	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Taylor Grazing	83130	58,000.00	60,821.13	50,000.00	35,815.82	60,000.00	42,116.92	35,000.00	(\$25,000.00)	-41.67%
Tax Shortfall	83160	0.00	0.00	161,570.23	161,657.05	157,866.67	157,866.67	312,986.40	\$155,119.73	98.26%
Other State Unrestricted	83190	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Restricted State Grants-In-Aid	83200	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Other State Restricted (WY Retirement Reimbursement)	83290	0.00	0.00	612,000.00	542,861.13	1,415,000.00	1,376,336.68	1,150,000.00	(\$265,000.00)	-18.73%
Total State Revenue		(192,000.00)	41,164.13	573,570.23	744,237.00	1,382,866.67	1,576,320.27	997,986.40	(\$384,880.27)	-27.83%
REVENUE FROM FEDERAL SOURCES	84000									
Unrestricted Grants in Aid	84100									
Impact Aid	84110	60,000.00	106,460.83	87,000.00	86,902.79	90,000.00	94,216.11	90,000.00	\$0.00	0.00%
Total Federal Revenue		60,000.00	106,460.83	87,000.00	86,902.79	90,000.00	94,216.11	90,000.00	\$0.00	0.00%
OTHER REVENUE	85000									
Operating Transfer fr other General Funds	85201	0.00	7,629.85	7,100.00	7,013.32	0.00	6,585.78	7,000.00	\$7,000.00	100.00%
Operating Transfer fr Special Revenue	85220	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Operating Transfer fr Capital	85230	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Operating Transfer fr Enterprise Fund	85250	13,115.84	13,531.39	0.00	0.00	16,417.04	16,417.04	0.00	\$0.00	0.00%
Operating Transfer from Agency Fund	85280	0.00	0.00	2,317.69	0.00	0.00	0.00	0.00	\$0.00	0.00%
Sale of Fixed Assets-Non-Recapturable	85311	3,000.00	236.26	0.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Sale of Fixed Assets	85312	2,000.00	0.00	3,000.00	0.00	0.00	0.00	0.00	\$0.00	0.00%
Compensation for Losses	85320	100,000.00	378.26	100,000.00	1,214.00	481,395.00	252,309.37	100,000.00	(\$381,395.00)	-79.23%
Capital Lease	85500	1,272,932.00	1,272,932.00	1,083,359.00	1,083,586.69	1,138,859.69	1,309,713.00	1,252,111.00	\$113,251.31	9.94%
Total Other Revenue		1,391,047.84	1,294,707.76	1,195,776.69	1,091,814.01	1,636,671.73	1,585,025.19	1,359,111.00	(\$261,143.69)	-15.96%
TOTAL - ALL REVENUE W/O BUDGET SUPPORT		120,726,158.84	123,519,153.48	125,349,929.23	124,268,406.54	128,515,566.26	130,165,479.10	136,819,097.40	\$8,319,948.18	6.47%
GRAND TOTAL - ALL REVENUE		\$128,720,913.72	\$123,519,153.48	\$132,072,203.99	\$124,268,406.54	\$135,636,809.85	\$130,165,479.10	\$142,384,842.25	\$6,764,449.44	4.99%
		\$190,444,165.84		\$183,930,346.92		\$188,632,566.26		\$204,319,097.40		

2012-2013 Revenue based on estimated assessed valuation of \$5,820,000,000 used for budget purposes. Actual assessed valuation \$5,839,065,491

2013-2014 Revenue based on assessed valuation of \$5,559,437,548

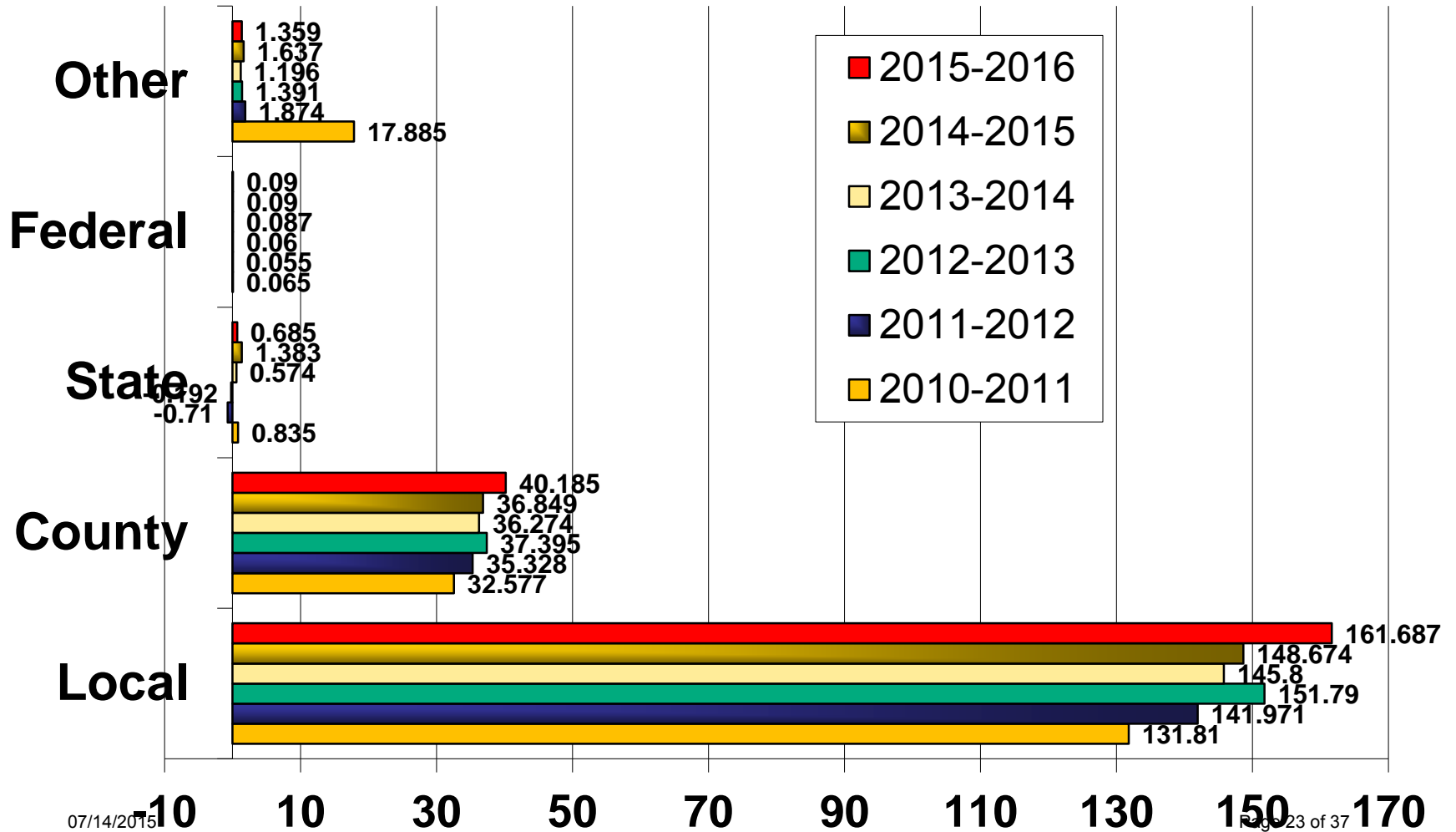
2014-2015 Revenue based on assessed valuation of 5,685,695,158

2015-2016 Revenue based on *estimated* assessed valuation of \$6,200,000,000

Non-Foundation Revenues (Not Recapturable)

CAMPBELL COUNTY SCHOOL DISTRICT General Fund Non-Foundation Revenue Sources					
Description	Object Code	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Projected 2015-2016
LOCAL SOURCES:					
General Operations Mill (Old Levy)	81112	\$7	\$2	\$0	\$0
Capital Maintenance Mill (Old Levy)	81115	6	2	0	\$0
<b>SUB-TOTAL</b>		<b>13</b>	<b>4</b>	<b>4</b>	<b>\$0</b>
Distance Education Tuition	81321	37,076	32,007	7,725	11,000
Interest	81510	19,524	14,704	12,097	25,000
Other Interest Earned	81590	26,114	18,657	28,666	35,000
Student Fees	81740	59,116	55,502	49,501	50,000
Other Pupil Activity Income	81790	175	0	100	0
Indirect Costs	81850	94,435	83,844	56,704	65,000
Rental	81910	37,034	22,981	16,524	20,000
Contributions/Donations	81920	4,118	0	0	1,000
Refund/Prior Years	81950	414,249	64,288	142,848	75,000
Public Transportation	81981	4,433	9,390	6,367	10,000
<b>SUB-TOTAL</b>		<b>696,274</b>	<b>301,373</b>	<b>320,533</b>	<b>292,000</b>
<b>TOTAL LOCAL SOURCES</b>		<b>696,287</b>	<b>301,377</b>	<b>320,536</b>	<b>292,000</b>
STATE SOURCES:					
Tax Short Fall	83160	0	161,657	157,867	312,986
WY Retirement Reimbursement	83290	0	542,861	1,376,337	1,150,000
<b>TOTAL STATE SOURCES</b>		<b>0</b>	<b>704,518</b>	<b>1,534,203</b>	<b>1,462,986</b>
FEDERAL SOURCES:					
Impact Aid PL874	84110	106,461	86,903	94,216	90,000
<b>TOTAL FEDERAL SOURCES</b>		<b>106,461</b>	<b>86,903</b>	<b>94,216</b>	<b>90,000</b>
OTHER SOURCES:					
Oper. Transfer from General Fund 03	85201	7,630	7,013	6,586	7,000
Oper. Transfer from Special Revenue	85220	0	0	0	0
Oper. Transfer from Capital Project Fund	85230	0	0	0	0
Oper. Transfer from Enterprise Fund	85250	13,531	0	16,417	0
Oper. Transfer from Agency Fund	85280	0	0	0	0
Sale/Fixed Assets	85311	236	0	0	0
Compensation for Losses	85320	378	1,214	252,309	100,000
Capital Leases	85500	1,272,932	1,083,587	1,309,713	1,252,111
<b>TOTAL OTHER SOURCES</b>		<b>1,294,708</b>	<b>1,091,814</b>	<b>1,578,439</b>	<b>\$1,352,111</b>
<b>TOTAL NON-FOUNDATION REVENUE</b>		<b>\$2,097,456</b>	<b>\$2,184,612</b>	<b>\$3,527,395</b>	<b>\$3,197,097</b>
<b>Non-Foundation Revenue w/o Operating Transfers</b>		<b>\$2,076,295</b>	<b>\$2,177,599</b>	<b>\$3,504,392</b>	<b>\$3,190,097</b>

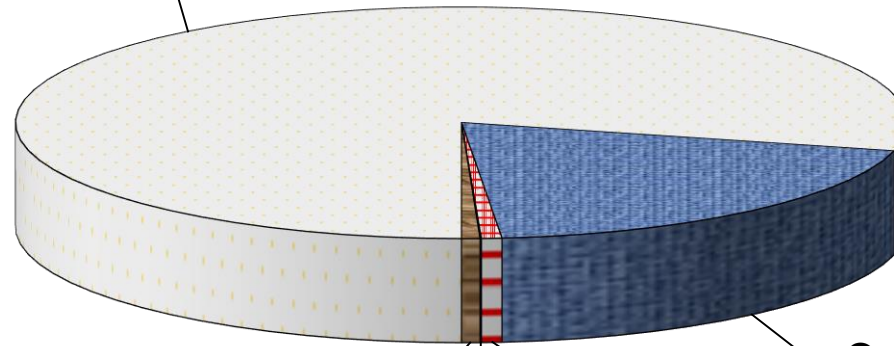
# General Fund 01 Revenues by Source





# General Fund 01 Revenues 2015-2016

**Local  
79.26%**



**County  
19.70%**

**State  
.33%**

**Federal  
0.04%**

**Other  
0.67%**

- ☐ **Local**
- ☒ **County**
- ☒ **State**
- ☒ **Federal**
- ☒ **Other**

Local	\$161.687
County	40.185
State	0.685
Federal	0.090
Other	1.359
<b>Total</b>	<b>\$204.006</b>
Recapture	-67.500
<b>Net Revenue</b>	<b>\$136.506</b>

w/o Budget Support

Funds in Millions 07/14/2015

**CAMPBELL COUNTY SCHOOL DISTRICT**  
**General Fund 01 Budget Comparison by Function**

Acct. No.	Account Title	As Amended 2014-2015 Budget	Proposed 2015-2016 Budget	Increase/ (Decrease)	Percent of Change
<b>1000</b>	<b>Instruction</b>	\$24,698.52	\$1,180,000.00	\$1,155,301.48	4677.61%
1100	General Instruction	1,959,081.72	5,597,326.92	\$3,638,245.20	185.71%
1110	Elementary Instruction	30,915,152.29	31,425,624.17	\$510,471.88	1.65%
1120	Junior High Instruction	9,870,317.14	10,139,768.58	\$269,451.44	2.73%
1130	Senior High Instruction	12,678,922.63	12,316,489.14	-\$362,433.49	-2.86%
1131	All Secondary Instruction	154,068.00	146,503.32	-\$7,564.68	-4.91%
1135	Concurrent Enrollment	220,895.00	230,000.00	\$9,105.00	4.12%
	Total General Instruction	55,798,436.78	59,855,712.13	\$4,057,275.35	7.27%
1200	Special Instruction				
1210	Students with Disabilities	13,577,407.39	14,362,012.60	\$784,605.21	5.78%
1233	Gifted & Talented	1,278,995.26	1,268,175.70	-\$10,819.56	-0.85%
1250	Tuition for Students/Disabilities	1,621,880.04	1,570,000.00	-\$51,880.04	-3.20%
1260	Educationally Disadvantaged	345,119.75	315,746.55	-\$29,373.20	-8.51%
1270	Limited English Proficient	614,760.98	608,510.31	-\$6,250.67	-1.02%
1280	Homebound	50,534.95	40,661.91	-\$9,873.04	-19.54%
1290	Other Special Programs	1,227,710.83	1,295,512.20	\$67,801.37	5.52%
	Total Special Instruction	18,716,409.20	19,460,619.27	\$744,210.07	3.98%
1400	Student Activities	0.00	35,000.00	\$35,000.00	100.00%
1410	Student Activities - Elem.	8,436.05	20,453.26	\$12,017.21	142.45%
1420	Student Activities - Jr. High	1,086,480.79	932,946.39	-\$153,534.40	-14.13%
1430	Student Activities - Sr. High	2,238,712.06	2,400,417.39	\$161,705.33	7.22%
	Total Student Activities	3,333,628.90	3,388,817.04	\$55,188.14	1.66%
1800	Distance Learning				
1810	Elementary Distance Learning	551,497.91	553,842.02	\$2,344.11	0.43%
1820	Junior High Distance Learning	68,317.76	72,720.00	\$4,402.24	6.44%
1830	Sr High Distance Learning	4,402.24	0.00	-\$4,402.24	0.00%
	Total Distance Learning	624,217.91	626,562.02	\$2,344.11	0.38%
	Total Instruction	78,497,391.31	84,511,710.46	\$6,014,319.15	7.66%
<b>2000</b>	<b>Instructional Support</b>	121,074.28	250,000.00	\$128,925.72	106.48%
2100	Pupil Services				
2110	Guidance Services	2,403,646.11	2,417,113.62	\$13,467.51	0.56%
2111	Supervision of Guidance	0.00	12,767.27	\$12,767.27	100.00%
2114	Information Services	1,949.79	0.00	-\$1,949.79	-100.00%
2115	Record Maintenance Services	563,262.86	569,849.80	\$6,586.94	1.17%
2117	Assessment Services	3,198.68	7,200.00	\$4,001.32	125.09%
2122	Attendance Services	200,745.95	224,179.48	\$23,433.53	11.67%
2123	Social Work Services	610,246.88	614,120.27	\$3,873.39	0.63%
2124	Student Accounting Services	73,566.92	80,103.68	\$6,536.76	8.89%
2131	Supervision of Health Services	96,013.09	91,091.79	-\$4,921.30	-5.13%
2132	Health Services	1,660,391.67	1,653,387.42	-\$7,004.25	-0.42%
2140	Psychological Programs	750,817.42	1,029,663.87	\$278,846.45	37.14%
2152	Speech Services	1,573,370.45	1,743,693.45	\$170,323.00	10.83%
2153	Hearing Impaired Services	403,200.22	404,423.32	\$1,223.10	0.30%
2170	Therapy Services	120.47	0.00	-\$120.47	-100.00%
2171	Occupational Therapy	748,622.64	785,435.71	\$36,813.07	4.92%
2172	Physical Therapy	265,967.51	278,408.97	\$12,441.46	4.68%
2190	Other Support Services-Student	0.00	0.00	\$0.00	0.00%
	Total Pupil Services	9,355,120.66	9,911,438.65	\$556,317.99	5.95%

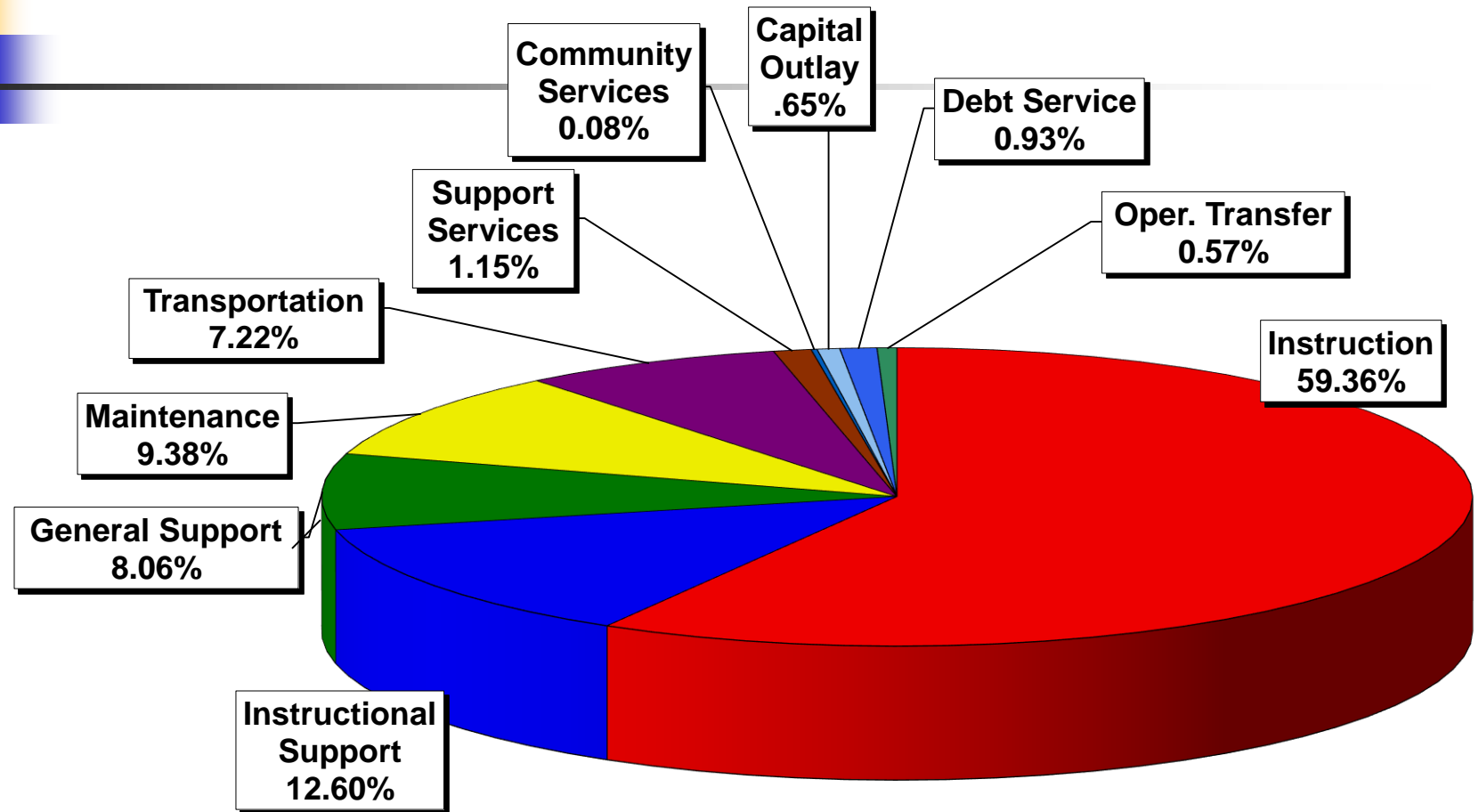
**CAMPBELL COUNTY SCHOOL DISTRICT**  
**General Fund 01 Budget Comparison by Function**

Acct. No.	Account Title	As Amended 2014-2015 Budget	Proposed 2015-2016 Budget	Increase/ (Decrease)	Percent of Change
2200	Staff Services				
2210	Instruction Improvement				
2211	Supv of Improve/Instr Services	329,033.36	337,072.50	\$8,039.14	2.44%
2212	Instr/Curriculum Development	353,224.65	304,622.63	-\$48,602.02	-13.76%
2213	Staff Training (Certified)	630,537.30	603,832.85	-\$26,704.45	-4.24%
2219	Other Improve/Instr Services	124,217.60	132,694.69	\$8,477.09	6.82%
2221	Supv of Media Services	17,243.84	24,737.24	\$7,493.40	43.46%
2222	School Library Services	2,333,543.20	2,325,223.88	-\$8,319.32	-0.36%
2223	Audiovisual Services	1,927.46	7,655.43	\$5,727.97	297.18%
2230	Supv of Special Ed Services	355,805.67	369,825.33	\$14,019.66	3.94%
2240	Technology Integration	3,203,019.19	3,314,406.87	\$111,387.68	3.48%
2290	Other Support Services	311,658.95	363,737.75	\$52,078.80	16.71%
	Total Staff Services	7,660,211.22	7,783,809.17	\$123,597.95	1.61%
	Total Instructional Support	17,136,406.16	17,945,247.82	\$808,841.66	4.72%
3000	General Support	48,980.91	275,000.00	\$226,019.09	461.44%
3300	General Administration				
3311	Superintendent Services	840,319.28	883,841.57	\$43,522.29	5.18%
3312	Community Relations Services	191,411.05	195,385.59	\$3,974.54	2.08%
3321	Principal Services	6,800,015.68	6,900,664.31	\$100,648.63	1.48%
3329	Other Principal Services	18,078.41	16,365.00	-\$1,713.41	-9.48%
3330	Business Administration	530,774.90	740,732.05	\$209,957.15	39.56%
3331	Fiscal Services	641,717.12	671,979.56	\$30,262.44	4.72%
3332	Purchasing Services	182,426.80	187,676.32	\$5,249.52	2.88%
3333	Warehouse/Distributing Services	317,294.11	300,493.22	-\$16,800.89	-5.30%
3334	Printing Services	536,272.26	500,777.36	-\$35,494.90	-6.62%
3335	Data Processing Services	552,132.55	346,907.38	-\$205,225.17	-37.17%
3339	Other Business Support Services	53,947.50	57,450.15	\$3,502.65	6.49%
3350	Board of Education Services	679,529.43	395,399.26	-\$284,130.17	-41.81%
3354	Election Services	5,396.21	0.00	-\$5,396.21	-100.00%
	Total General Administration	11,349,315.30	11,197,671.77	-\$151,643.53	-1.34%
3400	General Operation/Maintenance	149,785.87	300,000.00	\$150,214.13	100.29%
3410	Supv of Maint/Plants	399,488.59	419,319.96	\$19,831.37	4.96%
3420	Operating Building Services	11,153,388.75	11,076,754.15	-\$76,634.60	-0.69%
3430	Care/Upkeep of Grounds	562,949.50	455,416.90	-\$107,532.60	-19.10%
3440	Care/Upkeep of Equipment	536,150.26	504,740.50	-\$31,409.76	-5.86%
3450	Vehicle Maintenance	168,448.11	177,529.25	\$9,081.14	5.39%
3460	Security Services	319,930.50	321,754.31	\$1,823.81	0.57%
3490	Operation/Maint of Plant	93,783.83	100,298.14	\$6,514.31	6.95%
	Total Operation/Maintenance	13,383,925.41	13,355,813.21	-\$28,112.20	-0.21%

**CAMPBELL COUNTY SCHOOL DISTRICT**  
**General Fund 01 Budget Comparison by Function**

Acct. No.	Account Title	As Amended 2014-2015 Budget	Proposed 2015-2016 Budget	Increase/ (Decrease)	Percent of Change
3500	Transportation	157,755.10	147,000.00	-\$10,755.10	-6.82%
3510	Student - To/From School	6,143,049.95	6,343,331.29	\$200,281.34	3.26%
3520	Student - Activity	681,472.29	538,947.02	-\$142,525.27	-20.91%
3530	Supv of Transportation	568,409.82	601,042.02	\$32,632.20	5.74%
3540	Monitoring Services	546,610.11	578,806.48	\$32,196.37	5.89%
3550	Vehicle Servicing	2,134,591.77	1,776,747.97	-\$357,843.80	-16.76%
3560	Other Student Transportation	97,191.49	134,139.22	\$36,947.73	38.02%
3590	All Other Transportation	151,681.17	163,090.13	\$11,408.96	7.52%
	Total Transportation	10,480,761.70	10,283,104.13	-\$197,657.57	-1.89%
3800	Support Services - Central				
3810	Planning Services	0.00	121,500.00	\$121,500.00	100.00%
3830	Staff Services	1,112,816.61	1,295,082.68	\$182,266.07	16.38%
3850	Technology Coordination	194,406.86	186,905.66	-\$7,501.20	-3.86%
3900	Other Support Services	42,279.38	39,074.89	-\$3,204.49	-7.58%
	Total Support Services	1,349,502.85	1,642,563.23	\$293,060.38	21.72%
	Total General Support	36,612,486.17	36,754,152.34	\$141,666.17	0.39%
4000	Community Services	30,000.00	30,000.00	\$0.00	0.00%
4100	Food Service Operations	0.00	0.00	\$0.00	0.00%
4190	Non-Allowable Food Service	10,241.01	7,169.54	-\$3,071.47	-29.99%
4300	Community Services	164,183.28	71,644.25	-\$92,539.03	-56.36%
	Total Community Services	204,424.29	108,813.79	-\$95,610.50	-46.77%
5000	Capital Outlay	16,250.62	10,000.00	-\$6,250.62	-38.46%
5100	Site Acquisition	71.00	0.00	-\$71.00	-100.00%
5200	Site Improvement	0.00	0.00	\$0.00	0.00%
5500	Building Acquisition/Construction	705,643.23	838,510.26	\$132,867.03	18.83%
5600	Building Improvement	119,301.17	82,389.79	-\$36,911.38	-30.94%
		841,266.02	930,900.05	\$89,634.03	10.65%
6100	Debt Service	1,398,335.90	1,317,517.79	-\$80,818.11	-5.78%
6200	Transfers to Other Funds	946,500.00	816,500.00	-\$130,000.00	-13.73%
	Total Operating Budget	<u>\$135,636,809.85</u>	<u>\$142,384,842.25</u>	<u>\$6,748,032.40</u>	4.98%

# General Fund 01 Expenses by Function 2015-2016 Total \$142,384,842



**CAMPBELL COUNTY SCHOOL DISTRICT**  
**General Fund 01 Budgeted Expenditure Summary**  
**2015-2016**

Acct. No.	Account Title	Salaries 01000- 01999	Employee Benefits 02000- 02999	Purchased Services 03000- 03999	Supplies & Materials 04000- 04999	Capital Outlay 05000- 05999	Other Objects 06000- 06999	Other Uses 07000- 07999	Total Expenditures Current Fiscal Year
<b>1000</b>	<b>Instruction</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$680,000.00	\$1,180,000.00
1100	General Instruction	1,682,493.22	1,083,490.16	28,887.21	1,749,724.86	2,646.47	85.00	1,050,000.00	\$5,597,326.92
1110	Elementary Instruction	21,618,857.19	8,410,187.15	177,577.41	1,109,421.44	106,010.98	3,570.00	0.00	\$31,425,624.17
1120	Junior High Instruction	6,765,691.10	2,923,526.44	32,212.50	405,045.70	8,102.84	5,190.00	0.00	\$10,139,768.58
1130	Senior High Instruction	8,128,578.50	3,486,499.79	99,411.31	548,549.41	46,115.13	7,335.00	0.00	\$12,316,489.14
1131	All Secondary Instruction	94,793.00	29,589.99	11,832.19	9,188.14	1,000.00	100.00	0.00	\$146,503.32
1135	Concurrent Enrollment	0.00	0.00	230,000.00	0.00	0.00	0.00	0.00	\$230,000.00
1210	Students with Disabilities	9,483,826.01	4,825,388.95	11,302.48	41,495.16	0.00	0.00	0.00	\$14,362,012.60
1233	Gifted and Talented	909,227.00	344,059.14	3,243.26	11,096.30	0.00	550.00	0.00	\$1,268,175.70
1250	Tuition-Stu/Disabilities	0.00	0.00	1,570,000.00	0.00	0.00	0.00	0.00	\$1,570,000.00
1260	Educationally Disadvantaged	167,984.78	79,709.23	22,908.94	43,086.60	1,757.00	300.00	0.00	\$315,746.55
1270	Limited English Proficient	395,501.30	202,089.53	300.00	10,619.48	0.00	0.00	0.00	\$608,510.31
1280	Homebound	18,515.00	1,653.26	20,493.65	0.00	0.00	0.00	0.00	\$40,661.91
1290	Other Special Programs	830,683.70	351,398.10	4,570.00	43,408.67	0.00	2,451.73	63,000.00	\$1,295,512.20
1400	Activities	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	\$35,000.00
1410	Student Activities - Elem.	7,600.00	853.26	12,000.00	0.00	0.00	0.00	0.00	\$20,453.26
1420	Student Activities - Jr. High	627,326.50	160,392.72	109,262.10	34,565.07	0.00	1,400.00	0.00	\$932,946.39
1430	Student Activities - Sr. High	1,414,666.95	356,173.37	527,866.68	67,280.39	18,100.00	16,330.00	0.00	\$2,400,417.39
1810	Elementary Distance Learning	149,130.00	82,101.24	319,919.50	2,691.28	0.00	0.00	0.00	\$553,842.02
1820	Junior High Distance Learning	0.00	0.00	72,720.00	0.00	0.00	0.00	0.00	\$72,720.00
1830	Senior High Distance Learning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0.00
	Total Instruction	52,294,874.25	22,337,112.33	3,254,507.23	4,076,172.50	683,732.42	37,311.73	1,828,000.00	\$84,511,710.46
<b>2000</b>	<b>Instructional Support</b>	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	\$250,000.00
2110	Guidance Services	1,710,736.40	670,502.57	9,951.60	23,318.05	2,500.00	105.00	0.00	\$2,417,113.62
2111	Supervision of Guidance	3,500.00	756.60	0.00	8,510.67	0.00	0.00	0.00	\$12,767.27
2115	Record Maintenance Services	405,695.22	143,951.06	15,762.61	4,440.91	0.00	0.00	0.00	\$569,849.80
2117	Assessment Services	0.00	0.00	6,000.00	1,200.00	0.00	0.00	0.00	\$7,200.00
2122	Attendance Services	153,784.62	57,436.42	3,763.47	9,194.97	0.00	0.00	0.00	\$224,179.48
2123	Social Work Services	423,940.80	187,849.87	580.00	1,749.60	0.00	0.00	0.00	\$614,120.27
2124	Student Accounting Services	49,769.00	30,334.68	0.00	0.00	0.00	0.00	0.00	\$80,103.68
2131	Supervision of Health Services	60,543.84	28,947.95	1,000.00	600.00	0.00	0.00	0.00	\$91,091.79
2132	Health Services	1,047,396.81	411,403.81	115,450.35	69,357.45	5.00	9,774.00	0.00	\$1,653,387.42
2140	Psychological Programs	727,812.29	259,814.46	38,055.62	3,981.50	0.00	0.00	0.00	\$1,029,663.87
2152	Speech Services	1,224,770.00	508,642.24	2,413.60	7,867.61	0.00	0.00	0.00	\$1,743,693.45
2153	Hearing Impaired Services	253,924.40	115,257.10	33,179.00	2,062.82	0.00	0.00	0.00	\$404,423.32
2171	Occupational Therapy	575,258.60	196,577.80	5,977.50	7,621.81	0.00	0.00	0.00	\$785,435.71
2172	Physical Therapy	191,147.00	84,506.16	2,170.00	585.81	0.00	0.00	0.00	\$278,408.97
2211	Supv of Improve/Instr Services	160,132.28	26,389.74	136,925.00	6,675.48	6,450.00	500.00	0.00	\$337,072.50
2212	Instr/Curriculum Development	207,864.20	63,837.43	12,886.00	15,210.00	3,000.00	1,825.00	0.00	\$304,622.63
2213	Staff Training (Certified)	235,379.18	107,602.38	207,508.09	37,400.00	10,000.00	5,943.20	0.00	\$603,832.85
2219	Other Improve/Instr Services	93,943.52	34,857.92	350.00	3,543.25	0.00	0.00	0.00	\$132,694.69
2221	Supv of Media Services	6,094.60	1,346.20	15,659.17	1,637.27	0.00	0.00	0.00	\$24,737.24
2222	School Library Services	1,543,458.53	524,247.92	13,046.60	186,420.83	700.00	125.00	57,225.00	\$2,325,223.88
2223	Audiovisual Services	0.00	0.00	0.00	5,905.43	1,750.00	0.00	0.00	\$7,655.43
2230	Supv of Special Ed Services	264,322.65	96,226.56	3,500.00	5,476.12	0.00	300.00	0.00	\$369,825.33
2240	Technology Integration	1,905,167.96	879,681.92	48,036.49	110,856.32	369,964.18	700.00	0.00	\$3,314,406.87
2290	Other Support Services	218,010.04	95,195.55	2,800.00	45,582.16	2,000.00	150.00	0.00	\$363,737.75
	Total Instructional Support	11,462,651.94	4,525,366.34	675,015.10	559,198.06	396,369.18	19,422.20	307,225.00	\$17,945,247.82

**CAMPBELL COUNTY SCHOOL DISTRICT**  
**General Fund 01 Budgeted Expenditure Summary**  
**2015-2016**

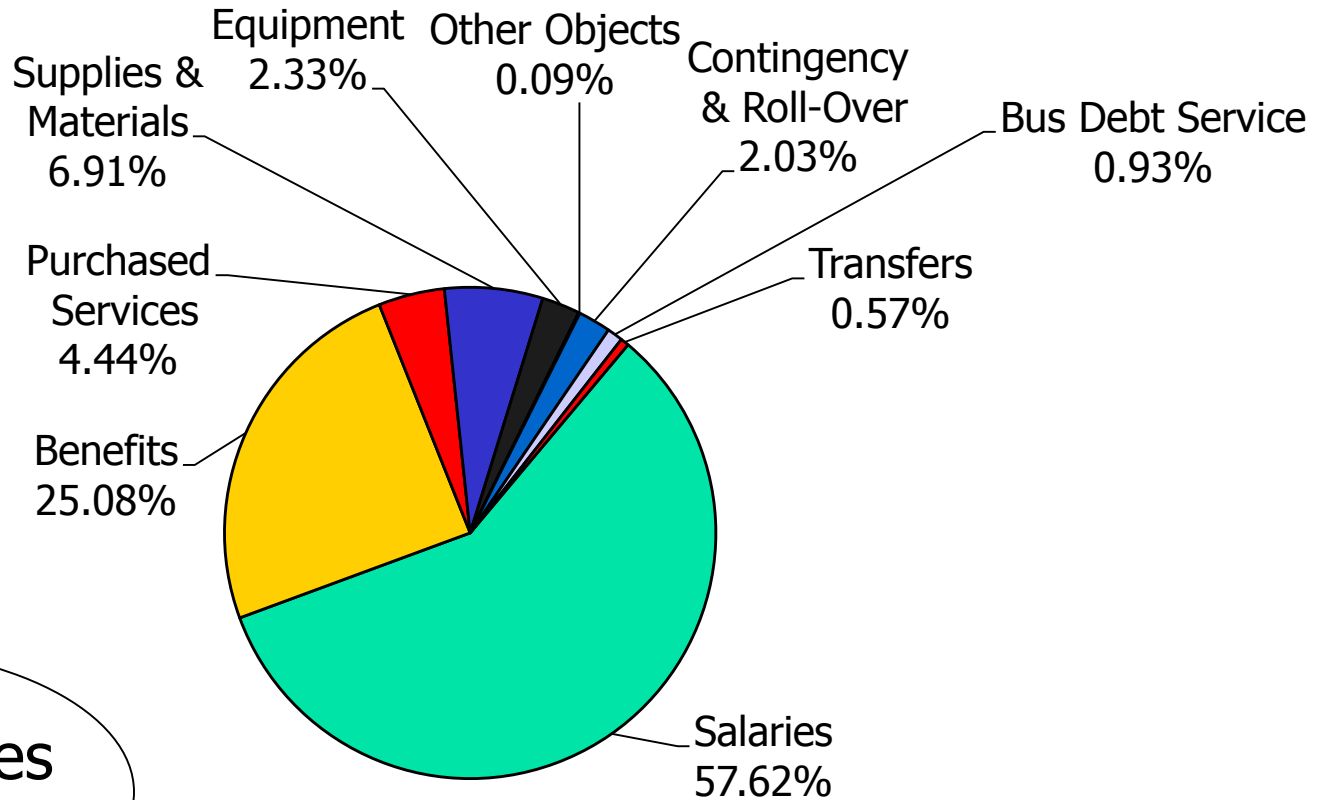
Acct. No.	Account Title	Salaries 01000- 01999	Employee Benefits 02000- 02999	Purchased Services 03000- 03999	Supplies & Materials 04000- 04999	Capital Outlay 05000- 05999	Other Objects 06000- 06999	Other Uses 07000- 07999	Total Expenditures Current Fiscal Year
<b>3000</b>	<b>General Support</b>	0.00	0.00	0.00	0.00	0.00	0.00	275,000.00	\$275,000.00
3311	Superintendent Services	515,512.00	273,813.68	60,611.40	20,904.49	4,000.00	9,000.00	0.00	\$883,841.57
3312	Community Relations Services	156,286.13	35,013.77	2,285.69	1,100.00	0.00	700.00	0.00	\$195,385.59
3321	Principal Services	4,790,789.57	1,907,435.18	77,604.51	100,988.63	10,125.42	13,721.00	0.00	\$6,900,664.31
3329	Other Support Servi.-Schl Admin	0.00	0.00	0.00	16,365.00	0.00	0.00	0.00	\$16,365.00
3330	Business Administration	503,632.29	191,621.85	32,445.24	10,375.67	0.00	2,657.00	0.00	\$740,732.05
3331	Fiscal Services	454,728.67	148,196.68	43,174.00	18,250.21	6,580.00	1,050.00	0.00	\$671,979.56
3332	Purchasing Services	126,878.24	50,173.80	1,875.00	1,954.28	6,795.00	0.00	0.00	\$187,676.32
3333	Warehouse/Distributing Services	172,325.15	85,892.98	26,307.81	14,950.00	1,017.28	0.00	0.00	\$300,493.22
3334	Printing Services	248,894.11	118,434.58	103,200.00	22,998.67	7,000.00	250.00	0.00	\$500,777.36
3335	Data Processing Services	157,819.35	36,429.78	132,208.00	11,350.25	8,500.00	600.00	0.00	\$346,907.38
3339	Other Business Support Services	38,821.89	15,028.26	350.00	2,450.00	500.00	300.00	0.00	\$57,450.15
3350	Board of Education Services	0.00	100.00	335,137.26	40,162.00	0.00	20,000.00	0.00	\$395,399.26
3400	General Operation/Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	\$300,000.00
3410	Supv of Maint/Plants	302,394.27	114,288.79	1,338.40	1,198.50	0.00	100.00	0.00	\$419,319.96
3420	Operating Building Services	4,519,220.12	2,228,973.63	828,821.57	3,477,601.55	17,623.28	4,514.00	0.00	\$11,076,754.15
3430	Care/Upkeep of Grounds	254,350.06	119,266.84	52,300.00	29,500.00	0.00	0.00	0.00	\$455,416.90
3440	Care/Upkeep of Equipment	313,774.32	137,628.68	2,685.00	42,688.55	6,814.95	1,149.00	0.00	\$504,740.50
3450	Vehicle Maintenance	51,098.04	22,931.21	5,000.00	98,500.00	0.00	0.00	0.00	\$177,529.25
3460	Security Services	136,930.27	53,300.04	17,696.00	23,828.00	90,000.00	0.00	0.00	\$321,754.31
3490	Operation/Maint of Plant	64,365.72	35,932.42	0.00	0.00	0.00	0.00	0.00	\$100,298.14
3500	Transportation	0.00	0.00	0.00	0.00	0.00	0.00	147,000.00	\$147,000.00
3510	Student - To/From School	3,042,288.93	1,899,623.86	139,720.00	4,627.26	1,254,013.74	3,057.50	0.00	\$6,343,331.29
3520	Student - Activity	226,360.80	99,617.67	32,430.00	180,538.55	0.00	0.00	0.00	\$538,947.02
3530	Supv of Transportation	363,916.72	195,117.80	23,685.00	12,922.50	4,000.00	1,400.00	0.00	\$601,042.02
3540	Monitoring Services	358,112.98	220,693.50	0.00	0.00	0.00	0.00	0.00	\$578,806.48
3550	Vehicle Servicing	481,558.88	319,369.10	65,183.11	897,336.88	10,800.00	2,500.00	0.00	\$1,776,747.97
3560	Other Student Transportation	97,876.80	36,262.42	0.00	0.00	0.00	0.00	0.00	\$134,139.22
3590	All Other Transportation	25,000.00	6,875.50	46,778.70	36,342.60	48,043.33	50.00	0.00	\$163,090.13
3810	Planning Services	0.00	0.00	121,500.00	0.00	0.00	0.00	0.00	\$121,500.00
3830	Staff Services	572,419.24	368,180.02	210,720.44	134,199.96	5,789.02	3,774.00	0.00	\$1,295,082.68
3850	Technology Coordination	137,159.00	49,746.66	0.00	0.00	0.00	0.00	0.00	\$186,905.66
3900	Other Support Services	30,726.34	6,712.24	1,566.97	69.34	0.00	0.00	0.00	\$39,074.89
	Total General Support	18,143,239.89	8,776,660.94	2,364,624.10	5,201,202.89	1,481,602.02	64,822.50	722,000.00	\$36,754,152.34
<b>4000</b>	<b>Community Services</b>	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	\$30,000.00
4190	Non-Allow. Food Serv. Operations	5,634.00	1,535.54	0.00	0.00	0.00	0.00	0.00	\$7,169.54
4300	Community Services	18,027.07	15,891.45	29,615.73	5,125.00	985.00	2,000.00	0.00	\$71,644.25
	Total Community Services	23,661.07	17,426.99	29,615.73	5,125.00	985.00	2,000.00	30,000.00	\$108,813.79
<b>5000</b>	<b>Capital Outlay</b>	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	\$10,000.00
5500	Building Acquisition & Construction	57,427.06	24,963.20	1,750.00	3,345.00	751,025.00	0.00	0.00	\$838,510.26
5600	Building Improvement Services	57,426.94	24,962.85	0.00	0.00	0.00	0.00	0.00	\$82,389.79
	Total Capital Outlay	114,854.00	49,926.05	1,750.00	3,345.00	751,025.00	0.00	10,000.00	\$930,900.05
<b>6100</b>	<b>Debt Service-Bus Lease/Pur</b>	0.00	0.00	0.00	0.00	0.00	64,113.35	1,253,404.44	\$1,317,517.79
<b>6200</b>	<b>Transfers to Other Funds</b>	0.00	0.00	0.00	0.00	0.00	0.00	816,500.00	\$816,500.00
	Total Operating Budget	\$82,039,281.15	\$35,706,492.65	\$6,325,512.16	\$9,845,043.45	\$3,313,713.62	\$187,669.78	\$4,967,129.44	<u>\$142,384,842.25</u>

## FY2016 GENERAL FUND 01 OBJECT COMPARISON

Object	Description	As Amended 2014-2015 Budget	Proposed 2015-2016 Budget	Increase/ (Decrease)	% Inc/(Dec)
01000	Salaries	\$79,126,062.94	\$82,039,281.15	\$2,913,218.21	3.68%
02000	Benefits	\$32,760,816.32	\$35,706,492.65	\$2,945,676.33	8.99%
03000	Purchased Services	\$6,844,474.87	\$6,325,512.16	(\$518,962.71)	-7.58%
04000	Supplies & Materials	\$10,745,040.00	\$9,845,043.45	(\$899,996.55)	-8.38%
05000	Capital Outlay	\$2,552,768.40	\$3,313,713.62	\$760,945.22	29.81%
06000	Other Objects	\$140,686.09	\$123,556.43	(\$17,129.66)	-12.18%
	Operating Budget w/o Transfers	\$132,169,848.62	\$137,353,599.46	\$5,183,750.84	3.92%
07000	Contingency/Add'l Students	\$601,764.48	\$2,897,225.00	\$2,295,460.52	381.45%
07000	Roll-Over	\$520,360.85	TBD	N/A	N/A
	Contingency & Roll Over Total	\$1,122,125.33	\$2,897,225.00	\$1,775,099.67	158.19%
06300/ 07300	Bus Lease Principal/Interest	\$1,398,335.90	\$1,317,517.79	(\$80,818.11)	-5.78%
07200	Transfers to Other Funds	\$946,500.00	\$816,500.00	(\$130,000.00)	-13.73%
	Total	\$135,636,809.85	\$142,384,842.25	\$6,748,032.40	4.98%
Operating Budget and Transfers		\$133,116,348.62	\$138,170,099.46	\$5,053,750.84	3.80%
Operating Budget w/Transfers and Bus Debt Services		\$134,514,684.52	\$139,487,617.25	\$4,972,932.73	3.70%



# Campbell County School District FY2016 Expenditures by Object General Fund 01

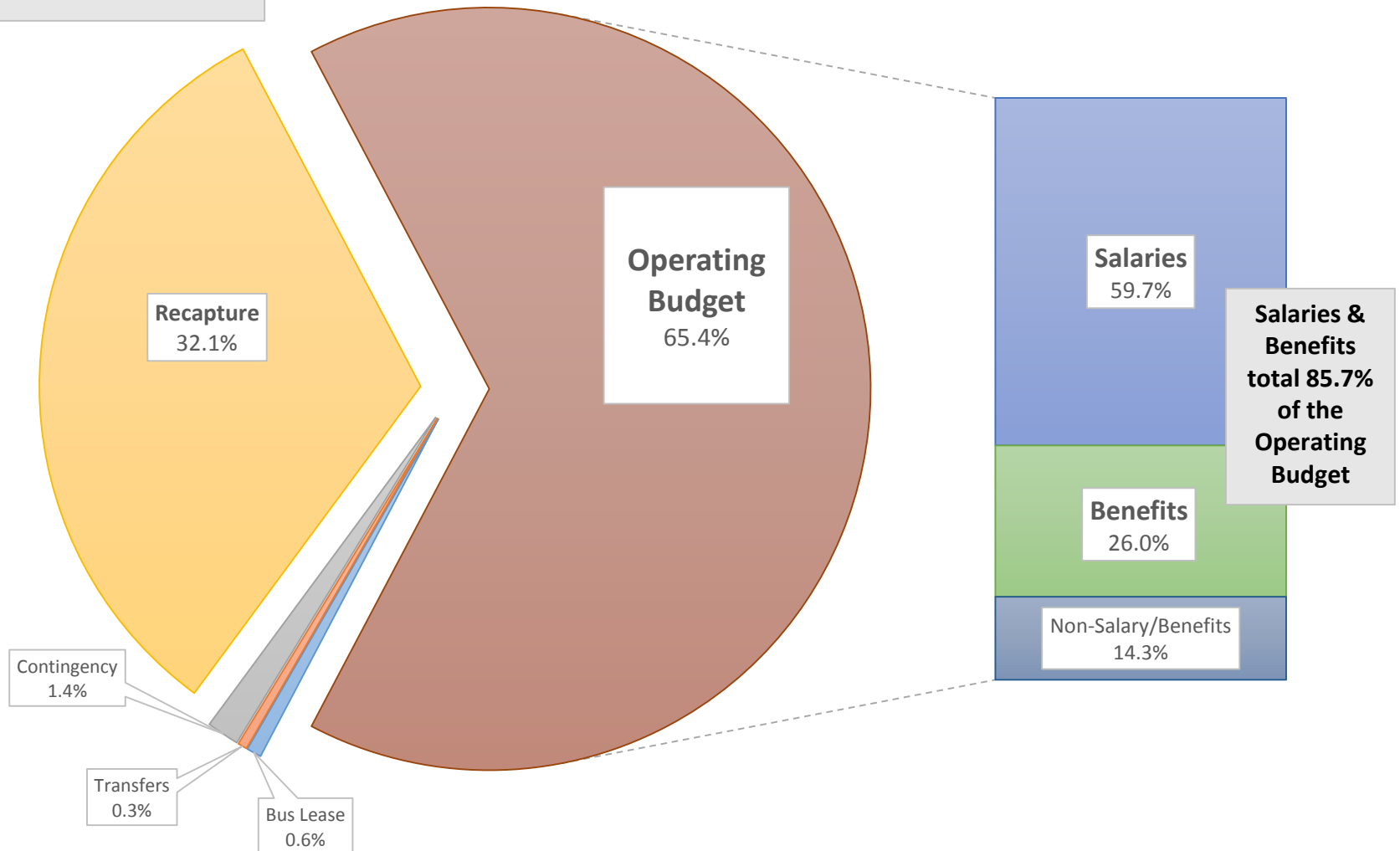


Total Expenses  
\$142,384,842

Operating	\$137,353,599
Contingency	2,897,225
Bus Lease	1,317,518
Transfers	<u>816,500</u>
Budget Total	\$142,384,842
Recapture	<u>67,500,000</u>
All Revenue	\$209,884,842

## Campbell County School District General Fund 01 Budget Summary 2015-2016

Operating Budget	
Salaries	\$ 82,039,281
Benefits	35,706,492
Non-S&B	<u>19,607,826</u>
Total	\$137,353,599





# General Fund 01 Increase

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■ 2015-2016 Budget	\$142,384,842
■ 2014-2015 Budget	<u>-135,636,810</u>
■ Increase in Fund 01	\$ 6,748,032 or 4.98%

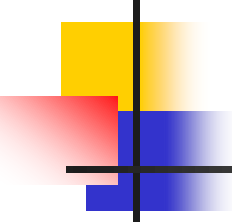


# General Funds Summary

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■ General Fund 01	\$142,384,842
■ Building General Fund 02	1,250,000
■ Healthy Communities 03	500,000
■ Sick Leave 04	<u>50,700</u>
■ All FY2016 General Funds	\$144,185,542
■ Previous Year Total	<u>-137,387,510</u>
Increase	\$ 6,798,032 or 4.95%

# Budget Summary for Approval 2015-2016



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■ General Funds (0x)	\$144,185,542
■ Special Revenues (2x)	25,334,333
■ Capital Projects (3x)	71,583,434
■ South Campus Debt (40)	1,024,645
■ Nutrition Services, CAT/Preschool (5x)	5,034,410
■ Insurance (60)	<u>24,608,993</u>
■ GRAND TOTAL – All Funds	\$271,771,357

# Campbell County School District Student Enrollment – Seven Years

