

PLATTE COUNTY SCHOOL DISTRICT #2

PRELIMINARY ANNUAL BUDGET SUMMARY-GENERAL FUND 2018/2019

REVENUES AND OTHER SOURCES	Actual FY16/17	Budget FY17/18	Budget FY18/19	Change	
Cash Carry Over	\$ 1,385,566	\$ 1,537,200	\$ 1,451,119	\$(86,081)	1.04%
81000 Local District Sources	\$ 1,131,522	\$ 1,192,787	\$ 1,192,787	-	0.27%
82000 County Sources	\$ 362,697	\$ 355,886	\$ 355,886	-	5.59%
83000 State Sources	\$ 3,729,523	\$ 3,762,819	\$ 3,872,403	\$ 109,584	2.24%
Total Revenues and Other Sources	\$ 6,609,308	\$ 6,848,692	\$ 6,872,195	\$ 23,503	1.82%
EXPENDITURES AND OTHER USES					
1000 Instruction	\$ 2,925,616	\$ 3,499,911	\$ 3,395,605	\$(104,306)	-0.62%
2000 Instructional Support	\$ 565,977	\$ 666,246	\$ 708,373	\$ 42,127	4.49%
3000 General Support	\$ 1,535,515	\$ 1,866,416	\$ 1,937,098	\$ 70,682	7.26%
6200 Fund Transfers	\$ 45,000	\$ 65,000	\$ 80,000	\$ 15,000	-6.25%
7100 Reserve-Old Fund Balance	\$ 751,119	\$ 751,119	\$ 751,119	-	0.00%
Total Expenditures and Other Uses	\$ 5,823,227	\$ 6,848,692	\$ 6,872,195	\$ 23,503	1.82%

PLATTE COUNTY SCHOOL DISTRICT #2

PRELIMINARY ANNUAL BUDGET SUMMARY-SPECIAL REVENUE FUND 2018/2019

REVENUES AND OTHER SOURCES	Actual FY16/17	Budget FY17/18	Budget FY18/19	Change	
Cash Carry Over					
83000 State Sources	\$ 105,411	\$ 18,754	\$ 4,000	\$(14,754)	-78.67%
84000 Federal Sources	\$ 404,045	\$ 672,753	\$ 762,077	\$ 89,324	13.28%
Total Revenues and Other Sources	\$ 509,456	\$ 691,507	\$ 766,077	\$ 74,570	10.78%
EXPENDITURES AND OTHER USES					
1000 Instruction	\$ 364,038	\$ 549,384	\$ 627,500	\$ 78,116	14.22%
2000 Instructional Support	\$ 126,990	\$ 130,819	\$ 137,700	\$ 6,881	5.26%
3000 General Support					
4000 Community Support	\$ 1,345	\$ 550	\$ 877	\$ 327	59.45%
Total Expenditures and Other Uses	\$ 492,373	\$ 680,753	\$ 766,077	\$ 85,324	12.53%

PLATTE COUNTY SCHOOL DISTRICT #2

PRELIMINARY ANNUAL BUDGET SUMMARY-MAJOR MAINTENANCE FUND 2018/2019

REVENUES AND OTHER SOURCES		Actual FY16/17		Budget FY17/18		Budget FY18/19		Change	
Cash Carry Over	\$	553,263	\$	479,529	\$	500,000	\$	20,471	4.27%
81000 Local District Sources	\$	872	\$	1,100	\$	2,000	\$	900	81.82%
82000 County Sources									
83000 State Sources	\$	246,864	\$	260,703	\$	265,000	\$	4,297	1.65%
84000 Federal Sources									
85000 Other Sources	\$	-							
Total Revenues and Other Sources	\$	800,999	\$	741,332	\$	767,000	\$	25,668	3.46%
EXPENDITURES AND OTHER USES									
3000 General Support	\$	321,471	\$	741,332	\$	767,000	\$	25,668	3.46%
Total Expenditures and Other Uses	\$	321,471	\$	741,332	\$	767,000	\$	25,668	3.46%

PLATTE COUNTY SCHOOL DISTRICT #2

PRELIMINARY ANNUAL BUDGET SUMMARY-OTHER FUNDS 2018/2019

REVENUES AND OTHER SOURCES		Actual FY16/17		Budget FY17/18		Budget FY18/19		Change	
Cash Carry Over	\$	10,624	\$	13,107	\$	5,000	\$	(8,107)	-61.85%
81000 Local District Sources	\$	83,277	\$	99,828	\$	106,370	\$	6,542	6.55%
82000 County Sources									
83000 State Sources									
Total Revenues and Other Sources	\$	93,901	\$	112,935	\$	111,370	\$	(1,565)	-1.39%
EXPENDITURES AND OTHER USES									
1000 Instruction									
2000 Instructional Support									
4000 Community Support	\$	42,619	\$	59,588	\$	64,370	\$	4,782	8.03%
6000 Fund Transfers	\$	38,176	\$	53,347	\$	47,000	\$	(6,347)	-11.90%
Total Expenditures and Other Uses	\$	80,795	\$	112,935	\$	111,370	\$	(1,565)	-1.39%

PLATTE COUNTY SCHOOL DISTRICT #2

PRELIMINARY ANNUAL BUDGET SUMMARY-ENTERPRISE (FOOD SERVICE) FUND 2018/2019

		Actual FY16/17		Budget FY17/18		Budget FY18/19		Change	
REVENUES AND OTHER SOURCES									
Cash Carry Over	\$	16,236	\$	27,100	\$	10,000	\$	(17,100)	-63.10%
81000 Local District Sources	\$	85,853	\$	103,700	\$	121,700	\$	18,000	17.36%
82000 County Sources									
83000 State Sources									
84000 Federal Sources	\$	62,825	\$	62,000	\$	51,000	\$	(11,000)	-17.74%
Total Revenues and Other Sources	\$	164,914	\$	192,800	\$	182,700	\$	(10,100)	-5.24%
EXPENDITURES AND OTHER USES									
4000 Non-Instructional Services	\$	137,814	\$	192,800	\$	182,700	\$	(10,100)	-5.24%
Total Expenditures and Other Uses	\$	137,814	\$	192,800	\$	182,700	\$	(10,100)	-5.24%

PLATTE COUNTY SCHOOL DISTRICT #2

PRELIMINARY ANNUAL BUDGET SUMMARY-AGENCY (STUDENT ACTIVITY) FUNDS 2018/2019

		Actual FY16/17		Budget FY17/18		Budget FY18/19		Change	
REVENUES AND OTHER SOURCES									
Cash Carry Over	\$	80,849	\$	88,539	\$	98,000	\$	9,461	10.69%
81000 Local District Sources	\$	48,907	\$	55,000	\$	55,000	\$	-	0.00%
Total Revenues and Other Sources	\$	129,756	\$	143,539	\$	153,000	\$	9,461	6.59%
EXPENDITURES AND OTHER USES									
1000 Instruction	\$	41,217	\$	123,539	\$	133,000	\$	9,461	7.66%
2000 Instructional Support									
3000 General Support			\$	20,000	\$	20,000	\$	-	0.00%
4000 Community Support									
6000 Fund Transfers									
Total Expenditures and Other Uses	\$	41,217	\$	143,539	\$	153,000	\$	9,461	6.59%

PLATTE COUNTY SCHOOL DISTRICT #2
STATEMENT OF AUTHORIZED MILL LEVIES

School District Levies:	LEVY FY16/17	LEVY FY17/18	PRELIMINARY LEVY FY18/19
Required Local Effort-Unified Districts (25 mills) (W.S. 21-13-102(a))	25	25	25
BOCES 1/2 Mill (max) Levy - Education (W.S. 21-20-109(a))	0.5	0.5	0.5
Recreational Levy (W.S. 18-9-201)	1	1	1
Required County Wide Effort-United Districts (6 mills) (W.S. 21-13-201A(a))	1.1674	1.1616	1.1616
TOTAL SCHOOL DISTRICT LEVIES	27.6674	27.6616	27.6616

REVENUES & COLLECTIONS

Total District Assessed Valuation	\$ 38,865,348	\$ 41,260,116	\$ 41,260,116
Total Authorized School Levies	27.6674	27.6616	27.6616
TOTAL SCHOOL REVENUES	\$ 1,266,271	\$ 1,269,689	\$ 1,269,689

Notice is hereby given that a public hearing on the proposed budget for Platte County School District No. 2 for fiscal year ending June 30, 2019, which is now being considered by the Board of Trustees of School District No. 2, will be held at Guernsey, Wyoming, on the 18th day of July, 2018, at 6:30 p.m., at which time any and all persons may appear and be heard respecting such budget.