

2019-2020 Budget Review

Unified School District #220



School Funding

GENERAL FUND (20 MILLS)

Required for all school districts.
Funds are redistributed across the state based on, 1) BSAPP and 2) Weightings (low/high enrollment, ELL, Transportation, Low-SES, At-Risk, Special Education, etc.)

BSAPP:

2019-20 - \$4,436 (6.5%)
2020-21 - \$4,569 (3%)
2021-22 - \$4,700 (3%)
2022-23 - \$4,846 (3%)

SUPPLEMENTAL GENERAL (30-33%)

Determined by taking the total weighted FTE, minus the special education FTE, time \$4,433...

Capital Outlay (0-8 Mills)

Based on district valuation(s).



Assessed Valuations

VALUATION NOVEMBER 1, 2017

Clark: \$18,682,016

Meade: \$2,115,247

Total: \$20,797,263

VALUATION NOVEMBER 1, 2018

Clark = \$18,336,847 **-\$345,169**

Meade = \$2,266,863 **+\$151,616**

Total = \$20,603,710 **-\$193,553**



Tax Rate

ACTUAL TAX RATE 2018-2019

General: 20 = \$392,065

LOB: 27.471 = \$565,997

Cap. Outlay: 6.057 = \$124,784

Total: 53.528

Recreation: 1.0 = \$20,790

EST. TAX RATE 2019-2020

General: 20 = \$420,962

LOB: 24.539 = \$546,574

Cap. Outlay: 8.0 = \$178,187

Total: 52.539

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Recreation: 1.0 = \$22,279



TAXES

2019-2020 Proposed Budget

EXPENDITURES:

General Fund	\$2,090,243
LOB	\$653,740
4yr Old	\$17,872
At-Risk K12	\$197,860
Bilingual Ed	\$20,983
Capital Outlay	\$220,100
Driver Training	\$7,285
Food Service	\$181,151
Professional Dev.	\$25,752
Special Ed.	\$248,095
CTE	\$62,456
Gifts & Grants	\$405,032
KPERS	\$303,766

SOURCES OF REVENUE:

State	\$2,542,654
Federal	\$113,947
<u>Local</u>	<u>\$1,071,841</u>
Total	\$3,728,442
Per Pupil	\$17,925

EXPENDITURES

GENERAL & LOB EXPENDITURES

Instruction:	\$1,246,220
Student Support:	\$45,950
Admin & Support:	\$526,180
Op. & Maint.	\$294,850
Transportation:	\$157,500
Total:	\$2,270,700
Per Pupil:	\$10,917

TOTAL EXPENDITURES

Instruction:	\$2,423,540 (60%)
Student Support:	\$65,953 (2%)
Inst. Support:	\$33,752 (1%)
Admin & Support:	\$567,180 (14%)
Op. & Maint.	\$482,851 (12%)
Transportation:	\$271,600 (7%)
Food Service:	\$185,650 (5%)
Cap. Improvements:	\$7,100 (<1%)

Total: \$4,037,626

BUDGET HEARING

Publication in the CLARK COUNTY GAZETTE and the DODGE CITY GLOBE (week of August 5th). There is a 10-day waiting period between publication and hearing.



USD 220 Budget Hearing
Thursday, August 22nd (7:00 PM)
Ashland High School Library

Feel free to contact us.

Questions? Need More Information?



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