

Budget Hearing  
Monday, September 11, 2023 5:30 PM

Virginia Moon Administrative Center  
8545 Park Dr  
Ralston, NE 68127-3621

## **Agenda**

1. Call To Order
2. Ralston Public Schools 2023-2024 District Budget Hearing  
**Speaker(s):** Jason Buckingham/Aaron Bredenkamp
3. Adjourn

Budget Hearing Instructions for Robin....

1. Open Meeting—**Call to Order**
2. **Announce copy of Open Meetings Act and its location**
3. Read the following..... **The sole item on this special meeting agenda is to conduct a public hearing, as required by State Statute Sections 13-501 to 13-513 of Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the Ralston Public Schools proposed budget and consider amendments relative thereto. Notice of the public hearing was published in the *Daily Record*, a legal newspaper of general circulation within the District on Friday, September 8, 2023.**
4. **Mr. Buckingham will briefly review Proposed Budget**
5. Public input.....**At this time anyone present and interested is invited to come forward to express any position or opinion concerning the Ralston Public Schools proposed Budget. Please begin by stating your full name and address for the record.....**
6. **Questions**
7. Adjournment

# Ralston Public Schools

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Budget Hearing  
2023/2024

# General Fund Budget Description

- General Fund Operating Budget - \$44,001,786
- Voluntary Separation – \$245,000 (GF)
- District Depreciation Fund beginning balance is at \$3,457,754
- Special Building Fund has a balance of \$65,993,974



# Revenue History

INCOME TOTALS	2019-2020	19-20 Act.	2020-2021	20-21 Act.	2021-2022	21-22 Act.	2022-2023	22-23 Act.	2023-2024	Difference
Local District Taxes	\$18,100,535	\$16,876,683	\$19,481,802	\$18,661,361	\$20,497,849	\$20,959,131	\$21,044,479	\$20,606,102	\$20,978,518	-0.3%
Common Levy Proceed	\$0		\$0	\$0	\$0	\$0		\$0		
Pro-Rata Motor Vehicle Tax	\$30,000	\$40,071	\$30,000	\$43,209	\$30,000	\$47,297	\$32,000	\$45,603	\$45,000	40.6%
Motor Vehicle Tax	\$2,628,594	\$3,344,359	\$2,365,735	\$3,420,357	\$3,400,000	\$3,593,381	\$3,300,000	\$4,023,235	\$3,796,100	15.0%
Homestead Exemption Tax	\$235,000	\$455,859	\$250,000	\$500,037	\$410,000	\$562,586	\$420,000	\$565,114	\$550,000	31.0%
Tuition From Individuals	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
Tuition From Other Districts	\$0	\$0	\$0	\$0	\$0	\$0		\$0		
Interest On Investments	\$10,000	\$13,005	\$6,000	\$11,063	\$6,000	\$7,258	\$15,000	\$24,197	\$30,000	100.0%
Local Fees & Fines	\$40,000	\$44,789	\$36,000	\$32,932	\$35,000	\$33,861	\$30,000	\$29,419	\$30,000	0.0%
Other Local Revenue	\$10,000		\$8,000	\$1,600	\$8,000	\$103,909	\$1,500	\$10,000	\$1,500	0.0%
County Fines & Licenses	\$83,000	\$90,046	\$70,550	\$73,653	\$81,000	\$73,783	\$70,000	\$70,423	\$70,000	0.0%
State Aid	\$12,267,825	\$12,160,961	\$11,164,498	\$11,060,850	\$9,787,636	\$9,787,636	\$10,659,909	\$10,659,909	\$9,687,575	-9.1%
Special Education Program	\$2,100,000	\$2,487,509	\$2,100,000	\$1,933,960	\$2,100,000	\$2,198,749	\$2,100,000	\$2,164,135	\$4,188,093	99.4%
Special Education Transportation	\$220,000	\$251,133	\$165,000	\$56,134	\$165,000	\$213,927	\$165,000	\$240,558	\$240,000	45.5%
Federal Grant Reimbursement										
State Apportionment	\$400,000	\$438,160	\$400,000	\$380,456	\$400,000	\$372,602	\$372,196	\$554,880	\$435,000	16.9%
Public Power Sales Tax	\$365,000	\$473,188	\$425,000	\$460,533	\$425,000	\$3,977,766	\$3,670,691	\$3,949,879	\$3,950,000	7.6%
EduJobs Funding	\$0		\$0		\$0					
Income from Cash Balance	\$0	\$0	\$1,049,445	\$0	\$1,437,247	\$0	\$0	\$0	\$0	#DIV/0!
Tax Anticipation Notes	\$0		\$0		\$0					
Total	\$36,489,954	\$36,675,763	\$37,552,029	\$36,636,148	\$38,782,732	\$41,931,889	\$41,880,775	\$42,943,458	\$44,001,786	5.1%

# Disbursement History

DISBURSEMENTS	2019-2020	19-20 Act.	2020-2021	20-21 Act.	2021-2022	21-22 Act.	2022-2023	22-23 Act.	2023-2024	Difference
Instruction	\$18,418,537	\$17,882,674	\$19,104,896	\$18,857,227	\$20,402,083	\$19,155,798	\$21,686,819	\$19,792,553	\$22,885,330	5.5%
Special Education	\$5,693,360	\$5,551,142	\$5,655,708	\$5,402,499	\$5,503,587	\$5,450,924	\$6,295,478	\$5,624,386	\$6,576,529	4.5%
Pupil Support Services	\$1,248,591	\$1,218,846	\$1,288,014	\$1,221,533	\$1,242,940	\$1,345,147	\$1,405,644	\$1,400,264	\$1,442,856	2.6%
Staff Support Services	\$2,131,233	\$1,771,465	\$2,170,096	\$1,949,596	\$2,226,858	\$2,004,298	\$2,363,250	\$2,081,977	\$2,625,844	11.1%
Board of Education	\$218,500	\$198,632	\$237,626	\$196,189	\$237,626	\$185,465	\$237,626	\$185,465	\$237,626	0.0%
General Administration	\$749,337	\$905,493	\$779,242	\$708,035	\$813,755	\$986,613	\$835,704	\$1,047,694	\$786,919	-5.8%
Building Administration	\$2,193,284	\$2,250,266	\$2,308,941	\$2,271,189	\$2,360,718	\$2,379,004	\$2,447,574	\$2,513,220	\$2,533,986	3.5%
Business	\$739,887	\$642,504	\$763,375	\$682,582	\$772,746	\$671,797	\$822,403	\$1,241,594	\$831,301	1.1%
Operation Of Plant	\$2,947,665	\$2,701,049	\$3,048,939	\$2,710,351	\$3,059,010	\$2,960,119	\$3,343,637	\$3,084,036	\$3,493,176	4.5%
Maintenance Of Plant	\$908,587	\$973,176	\$937,107	\$1,013,269	\$933,170	\$939,013	\$1,075,423	\$958,933	\$1,118,590	4.0%
Transportation	\$1,240,973	\$939,536	\$1,258,085	\$1,026,512	\$1,230,239	\$1,161,757	\$1,367,217	\$1,363,665	\$1,469,629	7.5%
Total	\$36,489,954	\$35,034,783	\$37,552,029	\$36,038,982	\$38,782,732	\$37,239,935	\$41,880,775	\$39,293,786	\$44,001,786	5.1%

# Other Funds

as of 8/31/2023



**Ralston**  
PUBLIC SCHOOLS

- Activity Funds - \$ 428,086
- Bond Fund - \$ 6,742,785
- Building Fund - \$ 65,993,974
- Depreciation Fund - \$ 3,457,754
- QCPUF - \$0

# Tax Request Information

	2022-2023		2023-2024	
	Tax Request	Levy	Tax Request	Levy
<b>General Fund</b>	\$21,257,049	1.011251	21,187,922	.90548
<b>Building Fund</b>	\$815,320	.038785	1,010,101	.04316
<b>Voluntary Separation</b>	\$141,414	.006727	\$247,475	.01057
<b>Bond Fund</b>	\$4,166,667	.198212	\$4,747,475	.20286
<b>QCPUF</b>	\$0	.00	\$0	.00
<b>Sub-Total</b>	<b>\$23,216,485</b>	<b>1.25497</b>	<b>\$25,828,072</b>	<b>1.16207</b>
<b>Learning Community Common Levy</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>Total Levy request</b>	<b>\$23,216,485</b>	<b>1.25497</b>	<b>\$26,380,450</b>	<b>1.16207</b>



# Ralston

**PUBLIC SCHOOLS**

## Levy History

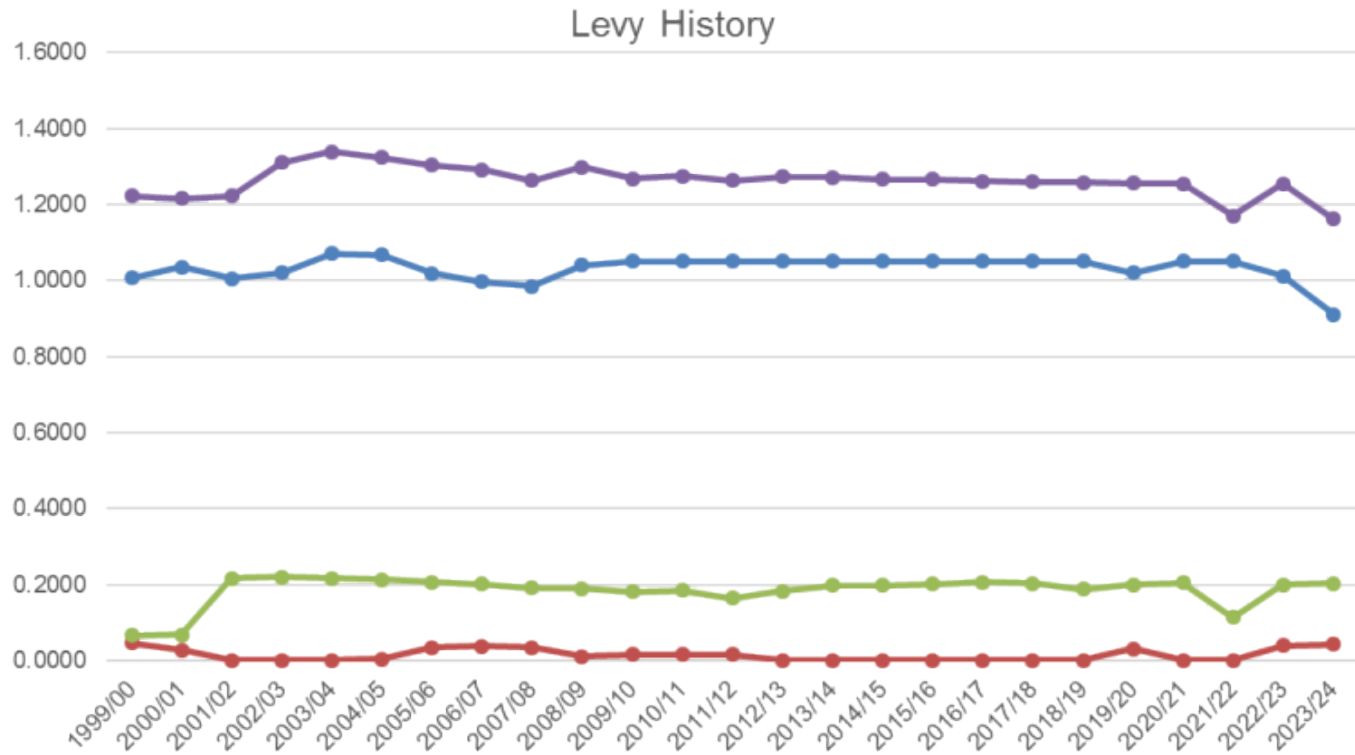
Ralston Public Schools Levy History				
Year	General	Building Fund	Bond Fund	Total Levy
1999/00	1.0060	0.0469	0.0661	1.2226
2000/01	1.0354	0.0278	0.0673	1.2149
2001/02	1.0058	0.0000	0.2159	1.2226
2002/03	1.0204	0.0000	0.2197	1.3100
2003/04	1.0706	0.0000	0.2170	1.3387
2004/05	1.0665	0.0043	0.2137	1.3236
2005/06	1.0189	0.0340	0.2062	1.3026
2006/07	0.9959	0.0369	0.2011	1.2922
2007/08	0.9842	0.0351	0.1912	1.2620
2008/09	1.0396	0.0104	0.1892	1.2974
2009/10	1.0499	0.0152	0.1811	1.2678
2010/11	1.05	0.0152	0.1835	1.2747
2011/12	1.05	0.0149	0.1648	1.2627
2012/13	1.05	0	0.1825	1.2724
2013/14	1.05	0	0.1975	1.2708
2014/15	1.05	0	0.1975	1.2661
2015/16	1.05	0	0.2014	1.2661
2016/17	1.05	0	0.2063	1.2607
2017/18	1.05	0	0.2023	1.2598
2018/19	1.05	0	0.187	1.2575
2019/20	1.0198	0.0302	0.2001	1.2553
2020/21	1.05	0	0.2047	1.2547
2021/22	1.05	0	0.11412	1.1707
2022/23	1.011	0.0387	0.19884	1.2549
2023/24	0.911	0.0432	0.20292	1.1618



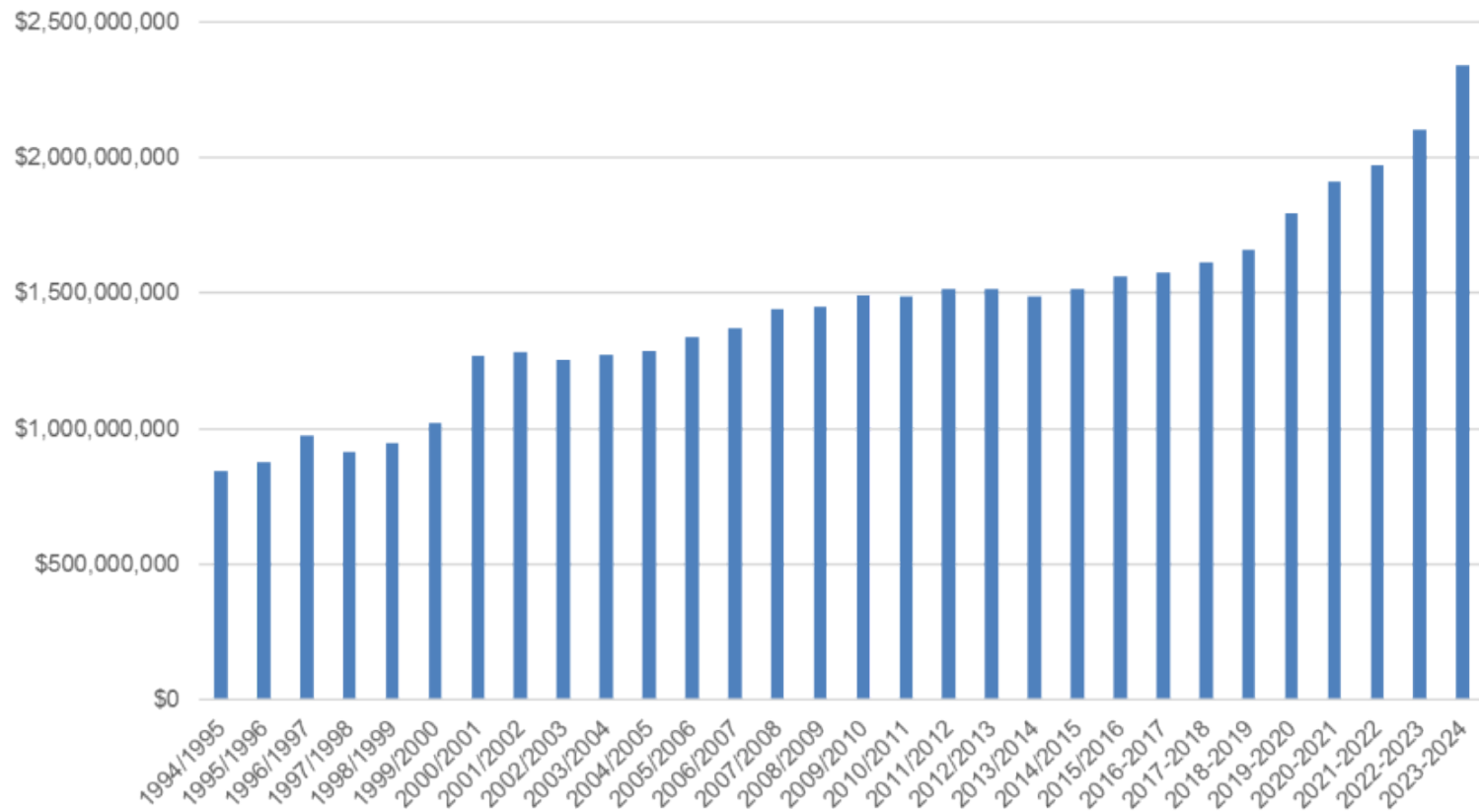
# Ralston

PUBLIC SCHOOLS

## Levy History



# Valuation History



# Summary



**Ralston**  
PUBLIC SCHOOLS

- Certified Valuation increased 11.3% to \$2,348,248,555
- The General Fund Levy of \$.9050 Special Building Fund is \$.0432  
The levy outside the lid is \$.2134
- Total Levy for 2023/2024 is \$1.162076
- This represents a decrease in the levy of \$.0929 from 22-23.
- Total Budget All Funds increased by 5.1% from 22-23,
- All Limited bonds (QCPUF and QSCB) have been retired. Along with all debt preceding the 2021 and 2023 bond issues.
- Majority of increase is spending for staff raises, addition of staff.

# Questions or Comments



**Ralston**  
PUBLIC SCHOOLS