

Budget Hearing  
Monday, September 9, 2024 5:30 PM

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

## **Agenda**

1. Call To Order
2. Ralston Public Schools 2024-2025 District Budget Hearing  
**Speaker(s):** 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 Thursday, September 5, 2024.**
4. **Dr. Bredenkamp 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**

**2024-2025**



# Fund Balances

as of 8/31

Activity Funds - \$333,946

Bond Fund - \$5,678,981

Special Building Fund - \$36,923,044

Depreciation Fund - \$3,217,170

QCPUF - \$0



# General Fund Budget Description

General Fund Operating Budget - \$45,594,945

Voluntary Separation - \$240,896

Special Building Fund - \$1,000,000

Anticipated Depreciation Fund transfer of  
\$500,000



# Revenue History

INCOME TOTALS	2019-2020	19-20 Act.	2020-2021	20-21 Act.	2021-2022	21-22 Act.	2022-2023	23-22 Act.	2023-2024	23-24 Act.	2024-2025	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	\$ 20,363,046	\$ 22,103,725	5.4%
Common Levy Proceed												
Pro-Rata Motor Vehicle Tax	\$ 30,000	\$ 40,071	\$ 30,000	\$ 43,209	\$ 30,000	\$ 47,297	\$ 32,000	\$ 45,603	\$ 45,000	\$ 147,303	\$ 45,000	0.0%
Motor Vehicle Tax	\$ 2,628,594	\$ 3,344,359	\$ 2,365,735	\$ 3,420,357	\$ 3,400,000	\$ 3,593,381	\$ 3,300,000	\$ 4,023,236	\$ 3,796,100	\$ 3,886,084	\$ 3,500,000	-7.8%
Homestead Exemption Tax	\$ 235,000	\$ 455,859	\$ 250,000	\$ 500,037	\$ 410,000	\$ 562,586	\$ 420,000	\$ 565,114	\$ 550,000	\$ 521,960	\$ 365,000	-33.6%
Tuition From Individuals												
Tuition From Other Districts												
Interest On Investments	\$ 10,000	\$ 13,005	\$ 6,000	\$ 11,063	\$ 6,000	\$ 7,258	\$ 15,000	\$ 24,198	\$ 30,000	\$ 23,191	\$ 20,000	-33.3%
Local Fees & Fines	\$ 40,000	\$ 44,789	\$ 36,000	\$ 32,932	\$ 35,000	\$ 33,861	\$ 30,000	\$ 29,420	\$ 30,000	\$ 41,273	\$ 30,000	0.0%
Other Local Revenue	\$ 10,000	\$ -	\$ 8,000	\$ 1,600	\$ 8,000	\$ 103,909	\$ 1,500	\$ 10,000	\$ 1,500	\$ 15,890	\$ 1,000	-33.3%
County Fines & Licenses	\$ 83,000	\$ 90,046	\$ 70,550	\$ 73,653	\$ 81,000	\$ 73,783	\$ 70,000	\$ 70,424	\$ 70,000	\$ 76,524	\$ 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	\$ 9,687,575	\$ 10,697,192	10.4%
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	\$ 4,091,175	\$ 4,188,028	0.0%
Special Education Transport	\$ 220,000	\$ 251,133	\$ 165,000	\$ 56,134	\$ 165,000	\$ 213,927	\$ 165,000	\$ 240,558	\$ 240,000	\$ 494,274	\$ 240,000	0.0%
Federal Grant Reimbursement												
State Apportionment	\$ 400,000	\$ 438,160	\$ 400,000	\$ 380,456	\$ 400,000	\$ 372,602	\$ 372,196	\$ 554,881	\$ 435,000	\$ 569,715	\$ 385,000	-11.5%
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	\$ 3,974,007	\$ 3,950,000	0.0%
EduJobs Funding												
Income from Cash Balance	\$ -	\$ -	\$ 1,049,445	\$ -	\$ 1,437,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Tax Anticipation Notes												
<b>Total</b>	<b>\$ 36,489,954</b>	<b>\$ 36,675,763</b>	<b>\$ 37,552,029</b>	<b>\$ 36,636,148</b>	<b>\$ 38,782,732</b>	<b>\$ 41,931,889</b>	<b>\$ 41,880,775</b>	<b>\$ 42,943,459</b>	<b>\$ 44,001,786</b>	<b>\$ 43,892,018</b>	<b>\$ 45,594,945</b>	<b>3.6%</b>

# Disbursement History

DISBURSEMENTS	2019-2020	19-20 Act.	2020-2021	20-21 Act.	2021-2022	20-21 Act.	2022-2023	22-23 Act.	2023-2024	23-24 Act.	2024-2025	Difference
Instruction	\$ 18,418,537	\$ 17,882,674	\$ 19,104,896	\$ 18,857,227	\$ 20,402,083	\$ 19,155,798	\$ 21,686,819	\$ 19,793,320	\$ 22,885,330	\$ 21,236,049	\$ 23,784,986	3.9%
Special Education	\$ 5,693,360	\$ 5,551,142	\$ 5,655,708	\$ 5,402,499	\$ 5,503,587	\$ 5,450,924	\$ 6,295,478	\$ 5,578,375	\$ 6,576,529	\$ 6,387,698	\$ 6,616,885	0.6%
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	\$ 1,411,164	\$ 1,589,405	10.2%
Staff Support Services	\$ 2,131,233	\$ 1,771,465	\$ 2,170,096	\$ 1,949,596	\$ 2,226,858	\$ 2,004,298	\$ 2,363,250	\$ 2,082,362	\$ 2,625,844	\$ 2,436,983	\$ 2,709,955	3.2%
General Administration	\$ 749,337	\$ 905,493	\$ 779,242	\$ 708,035	\$ 813,755	\$ 986,613	\$ 835,704	\$ 903,873	\$ 786,919	\$ 936,108	\$ 813,459	3.4%
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	\$ 2,278,760	\$ 2,623,534	3.5%
Business	\$ 739,887	\$ 642,504	\$ 763,375	\$ 682,582	\$ 772,746	\$ 671,797	\$ 822,403	\$ 1,240,925	\$ 831,301	\$ 911,724	\$ 843,768	1.5%
Operation Of Plant	\$ 2,947,665	\$ 2,701,049	\$ 3,048,939	\$ 2,710,351	\$ 3,059,010	\$ 2,960,119	\$ 3,343,637	\$ 3,084,236	\$ 3,493,176	\$ 3,146,946	\$ 3,717,962	6.4%
Maintenance Of Plant	\$ 908,587	\$ 973,176	\$ 937,107	\$ 1,013,269	\$ 933,170	\$ 939,013	\$ 1,075,423	\$ 958,933	\$ 1,118,590	\$ 964,283	\$ 1,165,066	4.2%
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	\$ 1,656,335	\$ 1,492,299	1.5%
Board of Education	\$ 218,500	\$ 198,632	\$ 237,626	\$ 196,189	\$ 237,626	\$ 185,465	\$ 237,626	\$ 139,823	\$ 237,626	\$ 200,517	\$ 237,626	0.0%
<b>Total</b>	<b>\$ 36,489,954</b>	<b>\$ 35,034,783</b>	<b>\$ 37,552,029</b>	<b>\$ 36,038,982</b>	<b>\$ 38,782,732</b>	<b>\$ 37,239,935</b>	<b>\$ 41,880,775</b>	<b>\$ 39,058,995</b>	<b>\$ 44,001,786</b>	<b>\$ 41,566,566.81</b>	<b>\$ 45,594,945</b>	<b>3.6%</b>

# Tax Request Information

	2023-2024		2024-2025	
	Tax Request	Levy	Tax Request	Levy
<b>General Fund</b>	21,190,422	.90548	22,326,995	.91123
<b>Building Fund</b>	1,010,101	.04316	1,010,101	.04123
<b>Voluntary Separation</b>	\$247,475	.01057	\$243,434	.00994
<b>Bond Fund</b>	\$3,932,452	.16804	\$5,656,566	.23086
<b>QCPUF</b>	\$0	.00	\$0	.00
<b>Total Levy request</b>	<b>\$26,380,450</b>	<b>1.12725</b>	<b>\$29,237,096</b>	<b>1.19335</b>



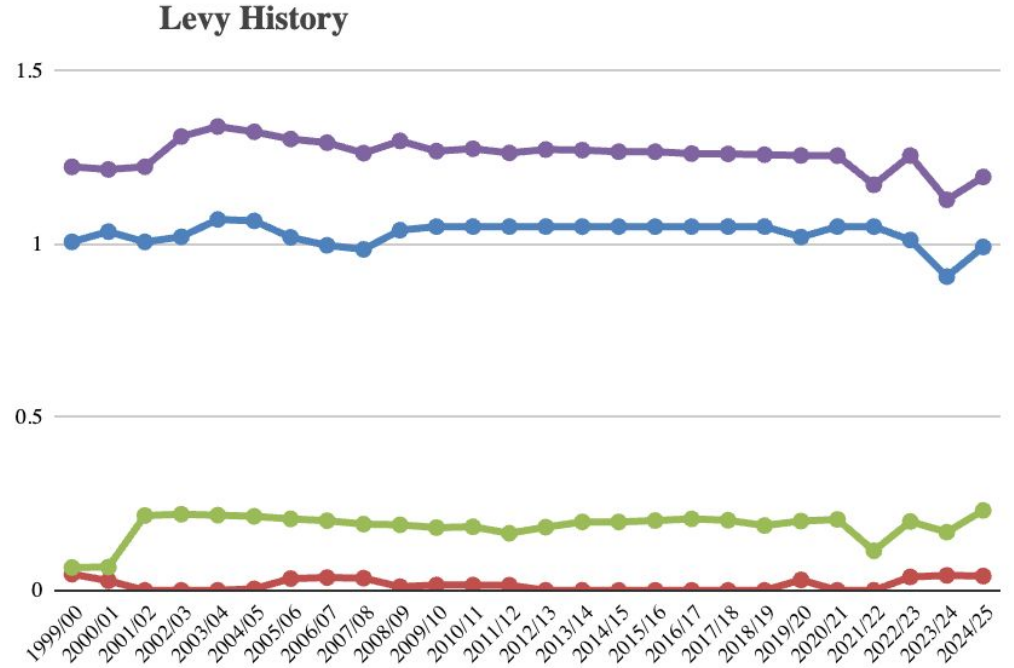
# Levy History

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	1.0500	0.0152	0.1835	1.2747
2011/12	1.0500	0.0149	0.1648	1.2627
2012/13	1.0500	0.0000	0.1825	1.2724
2013/14	1.0500	0.0000	0.1975	1.2708
2014/15	1.0500	0.0000	0.1975	1.2661
2015/16	1.0500	0.0000	0.2014	1.2661
2016/17	1.0500	0.0000	0.2063	1.2607
2017/18	1.0500	0.0000	0.2023	1.2598
2018/19	1.0500	0.0000	0.1870	1.2575
2019/20	1.0198	0.0302	0.2001	1.2553
2020/21	1.0500	0.0000	0.2047	1.2547
2021/22	1.0500	0.0000	0.1141	1.1707
2022/23	1.0112	0.0387	0.1988	1.2549
2023/24	0.9055	0.0432	0.1680	1.1272
2024/25	0.9912	0.0412	0.2309	1.1933



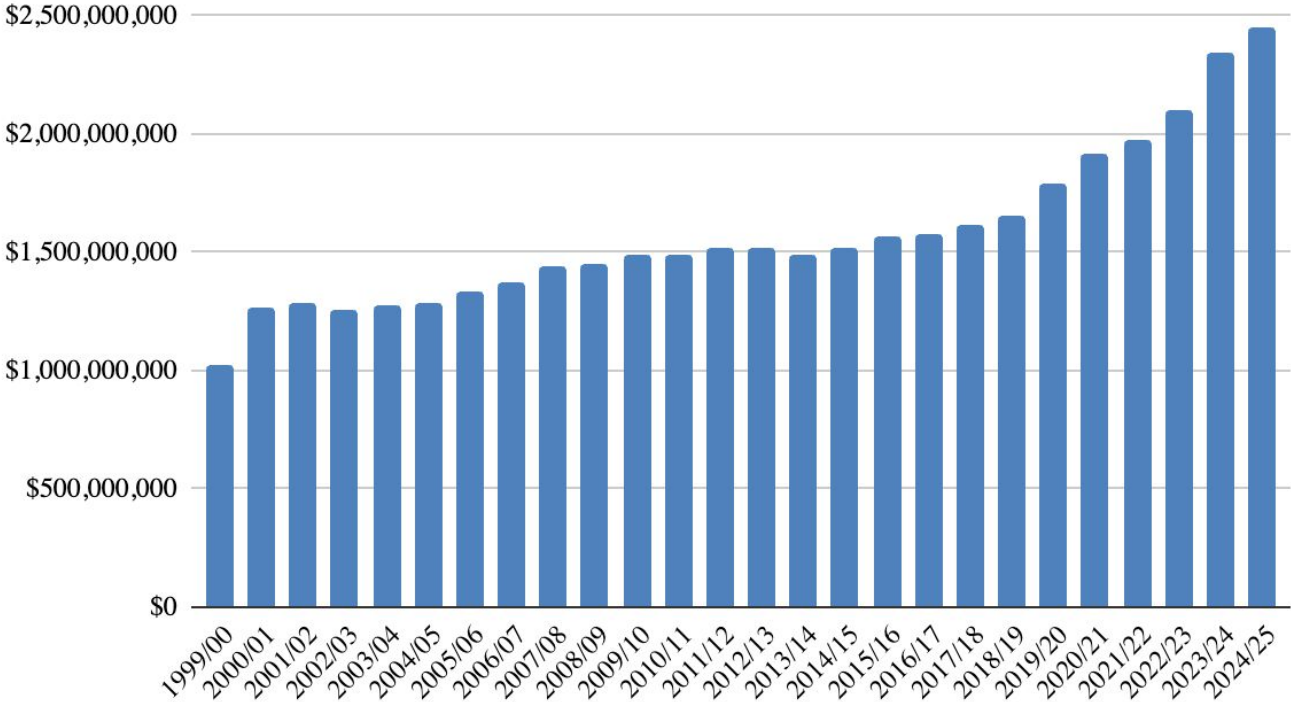
# Levy History

- General Fund Levy
- Special Building Fund Levy
- Bond Fund Levy
- Total Levy



# Valuation History

Valuation History



# Summary

- Certified Valuation increased by 4.7% to \$2,450,204,865
- General Fund Levy of \$.9112
- Special Building Fund Levy of \$.0412
  - Total of \$.95 or \$.10 below the \$1.05 Levy Lid
- Bond Fund Levy of \$.2309
  - Increase of \$.06283
  - Paying for 2021 and 2023 series bonds for full fiscal year
- Total Levy for 2024-2025 is \$1.1933
  - Increase of \$.0660
- Total Budget All Funds increased by 7.5% from 2023-2024
  - General Fund increased 3.6%
  - Bond Fund increased 19.2%
- Majority of increase is increased bond payment and competitive salary increases



# Questions?

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**BUDGET HEARING**

**2024-2025**