

Budget Hearing  
Monday, September 26, 2022 7:00 PM

Board Room, St. Paul Public School  
PO Box 325  
St. Paul, NE 68873-0325

## **Agenda**

1. Call to Order
  - 1.1. Recognition of Public Notice of Open Meeting
  - 1.2. Recognition of Posted Notice of the Open Meetings Law
2. Roll Call
3. Business
  - 3.1. Budget and Tax Asking Information
  - 3.2. Public Comment
4. Adjournment



# NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

St. Paul Public School (47-0001) in Howard County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 26th day of September, 2022 at 7:00 o'clock, PM, at St. Paul Public School Board Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget and to consider amendments relative thereto. The budget detail is available at the office of the Clerk/Secretary during regular business hours. For more information on statewide receipts and expenditures, and to compare cost per pupil and performance to other school districts, go to: <https://nep.education.ne.gov>

FUNDS	Actual Disbursements & Transfers	Actual/Estimated Disbursements & Transfers	Budgeted Disbursements & Transfers	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (7)
	2020-2021 (1)	2021-2022 (2)	2022-2023 (3)			
General	\$ 8,665,472.00	\$ 9,597,856.00	\$ 10,864,079.00	\$ 2,734,187.00	\$ 6,878,204.00	\$ 6,787,941.00
Depreciation	\$ 18,067.00	\$ 5,040.00	\$ 576,074.00		\$ 576,074.00	
Employee Benefit	\$ -	\$ -	\$ 17,128.00	\$ -	\$ 17,128.00	
Contingency	\$ -	\$ -	\$ -		\$ -	
Activities	\$ 342,740.00	\$ 348,810.00	\$ 508,514.00	\$ -	\$ 508,514.00	
School Nutrition	\$ 366,297.00	\$ 395,545.00	\$ 457,290.00	\$ -	\$ 457,290.00	
Bond	\$ 2,433,191.00	\$ 479,106.00	\$ 652,027.00	\$ 191,548.00	\$ 340,206.00	\$ 508,454.00
Special Building	\$ 40,000.00	\$ 3,459.00	\$ 830,201.00		\$ 692,301.00	\$ 139,293.00
Qualified Capital Purpose Undertaking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cooperative	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fee	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 11,865,767.00</b>	<b>\$ 10,829,816.00</b>	<b>\$ 13,905,313.00</b>	<b>\$ 2,925,735.00</b>	<b>\$ 9,469,717.00</b>	<b>\$ 7,435,688.00</b>
				Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax				\$ 508,454.00	\$ 6,927,234.00	\$ 7,435,688.00

# BUDGET INCREASES

	2021-22	2022-23 Budgeted
All Staff Wages and Benefits	\$7,261,633	\$7,463,517
Utilities	\$158,599	\$275,000 (new AC and increase in costs)
Fuel for vehicles	\$32,083	\$75,000 (increase in costs)
Building/Vehicle insurance	\$119,496	\$144,435 (already paid)
Totals	\$7,571,811	\$7,957,952
Difference	\$386,141	
Increase in Tax Asking	\$385,032	

## Plans:

Replace Concrete

Upgrade Old to "Gymnatorium" by improving and increasing seating, sound system, acoustics

Purchase equipment for new Skilled and Technical Science program

Update classrooms in elementary

Replace 175 Chromebooks for 10th-12th Students

Purchase Route Bus, Transit, Car