

Tax Request Hearing - will follow Budget  
Hearing  
Wednesday, September 28, 2022 8:00 PM

Board Room  
1301 Centennial Avenue  
Utica, NE 68456-0187

## **Agenda**

1. MEETING CALL TO ORDER  
**Speaker(s):** CHR. RICHTERS
  - 1.1. Reading of Public Meeting Notice  
**Speaker(s):** CHR. RICHTERS
  - 1.2. Open Meetings Act  
**Speaker(s):** CHR. RICHTERS
  - 1.3. Roll Call  
**Speaker(s):** CHR. RICHTERS
2. Community input and discussion regarding support, opposition, criticism, suggestions, or observations of taxpayers relating to the proposed tax requests for the 2022-2023 school fiscal year (General Fund, Bond Fund, and Special Building Fund)  
**Speaker(s):** CHR. RICHTERS
3. ADJOURNMENT  
**Speaker(s):** CHR. RICHTERS

## Notice of Special Hearing To Set Final Tax Request

Centennial Public School (80-0567) in Seward County, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 28 day of, September 2022 at 8:00 o'clock PM, at Centennial Board of Education Meeting Room for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2021-2022	2022-2023	Change
Property Valuations	1,505,870,533	1,560,642,235	4%

### 2021-2022 Budget Information

### 2022-2023 Budget Information

Fund	2021-2022 Operating Budget	2021-2022 Property Tax Request	2021 Tax Rate	Property Tax Rate (2021-2022 Request Divided By 2022 Valuation)	2022-2023 Operating Budget	2022-2023 Proposed Property Tax Request	Proposed 2022 Tax Rate	Change in Tax Rate	Change in Operating Budget
<b>General Fund</b>	9,567,841.00	7,129,911.00	0.473474	0.456857	10,168,740.00	7,799,185.00	0.499742	6%	6%
<b>Bond Fund(s) K - 12</b>	939,683.00	819,773.00	0.054438	0.052528	1,025,650.00	813,094.00	0.052100	-4%	9%
<b>Special Building Fund</b>	784,353.00	550,000.00	0.036524	0.035242	819,835.00	608,649.00	0.039000	7%	5%
<b>Total</b>	11,291,877.00	8,499,684.00	0.564437	0.544627	12,014,225.00	9,220,928.00	0.590842	5%	6%

# Centennial Public Schools Budget Work Session 2022-2023

Communities United for a Brighter Tomorrow.

Empower, Challenge, and Support Every Student Every Day.



**CENTENNIAL  
PUBLIC SCHOOL**

# GOALS FOR THE EVENING

1. Describe our past and present financial situation along with some comparable data.
2. Describe the effect this proposed budget would have on local property taxes.
3. Receive feedback from Board Members on any proposed changes

# BUDGET PROCESS

- Fiscal Year for Schools – Sept. 1 to Aug. 31
- Budget must be adopted and submitted to the state by September 30th.
- The discussion we have tonight does not constitute a hearing, and no action will be taken on the budget.
- September 28th-we will have our budget and tax asking hearing.

# School Finance - Funds

- General Fund
- Bond Fund
- Special Building Fund
  
- Activities, School Nutrition, Depreciation, Employee Benefit

## STATE SUPPORT FOR EDUCATION

- We are a non equalized school district. In other words, we receive very little state formula aid. We do still receive state/federal dollars however.
  - Special Education, Grants, Programs, Title One, ESSER
- TEEOSA was set up to level the playing field in terms of tax levies--there are still obvious discrepancies.
- Bottom line-Our needs do not outweigh our resources in the TEEOSA formula.
- \$77,262 - Last Year
- \$89,062 - This Year

# LB 644 - Postcard Bill Review

- A postcard detailing the impact of tax changes by local entities will be sent out for every parcel of land.
  - Seward County will have the state office print the cards
- Sept. 26th Countywide Property Tax Request Hearing - Harvest Hall in Seward 6:30pm

# Important Dates

- August 8th & 29th Budget Worksessions
- August 30th - Information to County Clerk
- September 21st - Postcard deadline for the County
- September 26th - Countywide Meeting
- September 28th - BOE Hearing and Meetings
- September 30th - Turn in Budget to state and local entities

# Other Information

- NDE Budget
- Budget Authority- The total amount of funds that can be budget and or expended. \$6,924,149
- Access to prior year's unused budget authority- 2% of the prior years adjusted general fund expenditures or prior year's unused budget authority. - \$0

# Comparisons and General Fund Cash Reserve

# DATA COMPARISONS TO THE 10 LARGER AND 10 SMALLER SCHOOLS

NAME	General levy	PK-12 Enrollment	Total Levy	21-22 Valuation	Property Tax per \$100,000	20-21 TEEOSA Aid	Cost Per Pupil 20-21
BATTLE CREEK	\$0.72	473	\$0.88	\$641,541,713	\$880	\$759,335	\$14,957
BRIDGEPORT	\$1.05	481	\$1.14	\$617,536,264	\$1,143	\$446,217	\$19,126
CEDAR BLUFFS	\$0.87	470	\$0.98	\$318,982,580	\$979	\$3,356,823	\$18,266
CENTENNIAL	\$0.47	473	\$0.56	\$1,505,870,533	\$564	\$73,396	\$21,378
CENTURA	\$0.98	495	\$1.03	\$589,257,194	\$1,028	\$288,973	\$17,088
DONIPHAN-TRUMBULL	\$0.87	449	\$0.96	\$681,060,758	\$956	\$82,728	\$18,579
ELKHORN VALLEY	\$0.70	454	\$0.85	\$682,887,720	\$849	\$122,796	\$17,678
ELMWOOD-MURDOCK	\$0.84	502	\$1.06	\$496,573,129	\$1,060	\$1,073,495	\$14,860
FREEMAN	\$0.84	451	\$0.98	\$544,326,950	\$978	\$609,683	\$15,214
HERSHEY	\$0.89	526	\$1.02	\$569,618,289	\$1,017	\$1,653,981	\$16,715
HOMER	\$0.76	441	\$0.84	\$415,265,177	\$844	\$2,087,990	\$16,042
JOHNSON CO CENTRAL	\$0.93	507	\$1.00	\$752,164,840	\$996	\$54,479	\$19,066
MADISON	\$0.77	528	\$0.95	\$801,834,558	\$945	\$73,268	\$16,774
PERKINS COUNTY	\$0.57	444	\$0.60	\$1,071,104,686	\$597	\$61,010	\$20,416
PONCA	\$1.02	451	\$1.03	\$430,916,504	\$1,030	\$1,972,858	\$16,729
TWIN RIVER	\$0.80	437	\$0.83	\$1,001,510,733	\$829	\$48,305	\$20,886
UMO N HO N NATION	\$1.05	484	\$1.15	\$18,492,519	\$1,149	\$6,443,079	\$34,449
WAKEFIELD	\$0.93	481	\$1.15	\$505,707,580	\$1,148	\$1,534,615	\$15,985
WEST HOLT	\$0.63	437	\$0.69	\$985,333,176	\$691	\$39,394	\$19,591
WISNER PILGER	\$0.59	438	\$0.63	\$950,103,932	\$626	\$443,498	\$18,529
WOOD RIVER	\$0.96	502	\$0.96	\$784,422,045	\$961	\$58,598	\$19,793
YUTAN	\$1.00	531	\$1.13	\$349,731,041	\$1,128	\$2,318,041	\$14,892

# Neighboring Districts Comparison

<b>21-22 Levies</b>				
Neighboring Districts	Levy	Tax Per \$100,000		Tax per 1,000,000
Centennial	0.5644	\$	564.40	\$ 5,644.00
Exeter-Milligan	0.6215	\$	621.50	\$ 6,215.00
Cross County	0.7936	\$	793.60	\$ 7,936.00
David City	0.7881	\$	788.10	\$ 7,881.00
Friend	0.8797	\$	879.70	\$ 8,797.00
Milford	0.931	\$	931.00	\$ 9,310.00
Seward	0.953	\$	953.00	\$ 9,530.00
Shelby-Rising City	0.799	\$	799.00	\$ 7,990.00
York	1.1993	\$	1,199.30	\$ 11,993.00

# Cash Reserve General Fund

- 45%- General Fund
- Goal is 2-3 months of reserve at our lowest month
- \$758,000 a month on average in spending last year  
(Including 22-23 Insurance Premium)
- Estimate about \$1,944,489 at the end of this school year  
(ESSER Reimbursement Pending)

# GENERAL FUND MONTHLY CASH – HISTORY

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
September	\$1,831,684	\$1,977,537	\$2,093,495	\$2,176,533	\$1,772,728	\$1,595,474	\$1,549,521	\$1,375,602	\$1,485,172	\$1,383,829
October	\$2,657,388	\$2,499,014	\$2,456,097	\$2,241,298	\$2,158,412	\$1,885,579	\$1,838,978	\$1,706,816	\$1,840,741	\$1,899,833
November	\$2,384,473	\$2,448,053	\$2,329,647	\$2,059,625	\$2,037,157	\$1,725,266	\$1,703,734	\$1,565,519	\$1,641,259	\$1,645,675
December	\$2,076,222	\$1,940,945	\$1,895,902	\$1,554,800	\$1,441,128	\$1,223,226	\$1,224,519	\$955,070	\$1,106,901	\$825,205
January	\$1,813,558	\$1,539,731	\$1,743,439	\$1,421,536	\$1,285,557	\$1,314,021	\$763,685	\$568,654	\$560,629	\$549,078
February	\$2,239,524	\$2,112,845	\$2,316,332	\$1,967,100	\$1,758,818	\$1,546,696	\$1,340,364	\$1,233,765	\$921,083	\$1,453,801
March	\$2,333,338	\$2,295,038	\$2,374,817	\$2,017,521	\$1,860,307	\$1,835,305	\$1,425,166	\$1,295,294	\$1,167,302	\$1,668,891
April	\$1,997,406	\$2,007,723	\$2,150,462	\$1,756,445	\$1,868,769	\$1,604,766	\$1,141,978	\$1,116,670	\$1,113,738	\$1,262,321
May	\$1,793,620	\$1,800,130	\$1,891,250	\$1,439,672	\$1,636,973	\$1,201,755	\$750,900	\$1,297,125	\$1,265,505	\$1,123,969
June	\$2,940,070	\$3,094,057	\$3,078,282	\$2,624,374	\$2,358,704	\$2,481,722	\$2,091,455	\$1,966,082	\$2,284,262	\$2,421,422
July	\$2,968,028	\$3,093,273	\$3,059,881	\$2,669,301	\$2,542,774	\$2,624,368	\$2,374,373	\$2,495,325	\$2,487,347	\$2,403,025
August	\$2,509,036	\$2,583,403	\$2,635,502	\$2,195,448	\$2,019,070	\$2,073,748	\$1,852,525	\$2,085,704	\$1,903,220	
<b>Low Month</b>	<b>\$1,793,620</b>	<b>\$1,539,731</b>	<b>\$1,743,439</b>	<b>\$1,421,536</b>	<b>\$1,285,557</b>	<b>\$1,201,755</b>	<b>\$750,900</b>	<b>\$568,654</b>	<b>\$560,629</b>	
Difference in Low		-\$253,889	\$203,708	-\$321,903	-\$135,979	-\$83,802	-\$450,855	-\$182,246	-\$8,025	
Average Cash	\$2,295,362	\$2,282,646	\$2,335,426	\$2,010,304	\$1,895,033	\$1,759,327	\$1,504,767	\$1,471,802	\$1,481,430	\$1,512,459

# 2022-2023 Budgeting

# PROPOSED BUDGET OF EXPENDITURES

- The vast majority of the increases are increased staffing costs
- In the proposed budget, we have budgeted for:
  - New Guidance Counselor & Preschool Teacher
  - Salary Increases - New Activities
  - DERA Bus Purchase
  - Insurance Premium Increase
  - ESSER Spending

[Expenditure Comparison](#)

OTHER FUNDS

# BOND FUND

- For 2022-23 I'm asking for \$813,094 we will get (\$805,000) in property taxes and our payments will be \$797,650. The bond levy would be decreased slightly a the current valuation estimate. The tax asking will be \$6,642 less than last year.

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2022/23	730,000.00	67,650.00	797,650.00
2023/24	725,000.00	64,455.10	789,455.10
2024/25	735,000.00	60,398.10	795,398.10
2025/26			
<u>and thereafter</u>	<u>3,730,000.00</u>	<u>296,444.33</u>	<u>4,026,444.33</u>
<b><u>Total All Years</u></b>	<b><u>5,920,000.00</u></b>	<b><u>488,947.53</u></b>	<b><u>6,408,947.53</u></b>

**Aggregate Debt Service****SEWARD COUNTY SCHOOL DISTRICT 0567, NEBRASKA****(CENTENNIAL PUBLIC SCHOOLS)****General Obligation Bonded Debt**

<b>Fiscal Year Ending</b>	<b>Ser. 2021A Refunding Principal</b>	<b>Ser. 2021A Refunding Interest</b>	<b>Ser. 2021A Refunding Debt Service</b>	<b>Ser. 2021B Refunding Principal</b>	<b>Ser. 2021B Refunding Interest</b>	<b>Ser. 2021B Refunding Debt Service</b>	<b>Annual Total</b>
8/31/2023	360,000	4,857.50	364,857.50	370,000.00	62,792.50	432,792.50	797,650.00
8/31/2024	355,000	3,338.70	358,338.70	370,000.00	61,116.40	431,116.40	789,455.10
8/31/2025	365,000	1,627.50	366,627.50	370,000.00	58,770.60	428,770.60	795,398.10
8/31/2026	130,000	357.50	130,357.50	380,000.00	55,513.50	435,513.50	565,871.00
8/31/2027				380,000.00	51,394.30	431,394.30	431,394.30
8/31/2028				385,000.00	46,567.13	431,567.13	431,567.13
8/31/2029				390,000.00	41,047.01	431,047.01	431,047.01
8/31/2030				400,000.00	34,938.46	434,938.46	434,938.46
8/31/2031				405,000.00	28,263.13	433,263.13	433,263.13
8/31/2032				410,000.00	20,934.65	430,934.65	430,934.65
8/31/2033				420,000.00	12,993.20	432,993.20	432,993.20
8/31/2034				430,000.00	4,435.45	434,435.45	434,435.45
	1,210,000	10,181.20	1,220,181.20	4,710,000.00	478,766.33	5,188,766.33	6,408,947.53

# SPECIAL BUILDING FUND

- Last year we levied 3.6 cents in the special building fund for a tax asking of \$550,000
- Summer Project List
- 3.9 cents would produce (\$608,649)
- Each penny on the levy is estimated  
To be : \$154,910
- BF Plan total : \$597,250

BUILDING FUND PLANNING		
PROJECT	2021-2022	2022-2023
Elementary Playground		\$250,000
Classroom Updates		\$85,000
Soil Stacks		\$8,250
Cameras		\$10,500
Furnace		\$10,000
Reseal Joints Pre Cast Walls		\$20,000
Expand 4 more Doors FOB		\$20,000
Sprinklers		\$20,000
Gym Lighting		\$65,000
Parking Lot Lights		\$9,000
Ashpalt Overlay		\$100,000

# PROPOSED PROPERTY TAX IMPACT FOR ALL TAXABLE FUNDS

	2021-2022	2022-2023	Change						
Property Valuations	1,505,870,533	1,560,642,235	4%						
<b>2021-2022 Budget Information</b>				<b>2022-2023 Budget Information</b>					
<b>Fund</b>	2021-2022 Operating Budget	2021-2022 Property Tax Request	2021 Tax Rate	Property Tax Rate (2021-2022 Request Divided By 2022 Valuation)	2022-2023 Operating Budget	2022-2023 Proposed Property Tax Request	Proposed 2022 Tax Rate	Change in Tax Rate	Change in Operating Budget
<b>General Fund</b>	9,567,841.00	7,129,911.00	0.473474	0.456857	10,168,740.00	7,799,185.00	0.499742	6%	6%
<b>Bond Fund(s) K - 12</b>	939,683.00	819,773.00	0.054438	0.052528	1,025,650.00	813,094.00	0.052100	-4%	9%
<b>Special Building Fund</b>	784,353.00	550,000.00	0.036524	0.035242	819,835.00	608,649.00	0.039000	7%	5%
<b>Total</b>	11,291,877.00	8,499,684.00	0.564437	0.544627	12,014,225.00	9,220,928.00	0.590842	5%	6%

# Proposed Budget

## NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Centennial Public School (80-0567) in Seward 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 28 day of September, 2022 at 8:00 o'clock, PM, at Centennial Board of Education Meeting 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	\$ 8,279,609.00	\$ 8,999,517.00	\$ 10,168,740.00	\$ 787,804.00	\$ 3,284,044.00	\$ 7,750,000.00
Depreciation	\$ 115,030.00	\$ 5,089.00	\$ 204,606.00		\$ 204,606.00	
Employee Benefit	\$ 897.00	\$ 1,000.00	\$ 67,493.00		\$ 67,493.00	
Contingency	\$ -	\$ -	\$ -		\$ -	
Activities	\$ 325,192.00	\$ 350,817.00	\$ 503,400.00		\$ 503,400.00	
School Nutrition	\$ 319,131.00	\$ 340,803.00	\$ 406,311.00		\$ 406,311.00	
Bond	\$ 7,139,299.00	\$ 812,175.00	\$ 1,025,650.00	\$ 509,387.00	\$ 730,074.00	\$ 813,094.00
Special Building	\$ 576,569.00	\$ 759,394.00	\$ 819,835.50		\$ 217,272.00	\$ 608,649.50
Qualified Capital Purpose Undertaking	\$ -	\$ 228.00	\$ -		\$ -	\$ -
Cooperative	\$ -	\$ -	\$ -		\$ -	
Student Fee	\$ -	\$ -	\$ -		\$ -	
<b>TOTALS</b>	<b>\$ 16,755,727.00</b>	<b>\$ 11,269,023.00</b>	<b>\$ 13,196,035.50</b>	<b>\$ 1,297,191.00</b>	<b>\$ 5,413,200.00</b>	<b>\$ 9,171,743.50</b>
				<b>Bond Purposes</b>	<b>Non-Bond Purposes</b>	<b>Total</b>
<b>Breakdown of Property Tax</b>				<b>\$ 813,094.00</b>	<b>\$ 8,358,649.50</b>	<b>\$ 9,171,743.50</b>

# Questions and/or Comments?

- The information we have discussed tonight will be sent to the counties to print the postcards.
- I will attend the countywide meeting with the other Seward County Schools and government entities.
- We will meet again September 28th to consider the budget and tax asking.
- September 30th- Budget information is due to state and local entities.

# SUMMARY

- General Fund – We need to continue to stay slightly ahead of our spending to make progress building our reserves.
- Bond Fund – Remain essentially unchanged (Slight Decrease)
- Special Building Fund: I have it listed as 3.9 cents at this time for our discussion

# QUESTIONS AND/OR COMMENTS

- Again, this is a proposal. If you want clarification or if you want to recommend changes, now is the time to do so. I want to know what your support is before the end of August, rather than wait until our September 28th board meeting to find out we disagree.
- Again: \$.01 levy = \$156,642,235 in terms of property taxes requested.

# Receipts and Expenses as of 8/24/2022

- Total Receipts -\$8,890,892
- Before Bills Tonight: Total Disbursements - \$8,848,726
- Bills and Transfers from 8/29/22 - \$216,655
  - New Total Would Be: \$9,065,381
- GMS yet to be reimbursed:
  - IDEA - \$145,805, EC- \$28,657, ESSA-\$127,918,  
CARES-\$20,292
    - Total **\$322,672**

# PROPERTY TAX HISTORY

## Centennial Public Schools

### Valuation Comparison

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Difference
Butler County	\$26,835,237	\$32,861,277	\$38,116,861	\$42,526,135	\$48,189,511	\$47,910,095	\$47,542,180	\$46,210,702	\$44,085,237	\$42,492,014	\$43,745,783	\$1,253,769.00
Polk County	\$28,603,496	\$36,108,963	\$43,853,933	\$53,186,996	\$54,770,158	\$54,815,262	\$51,470,201	\$48,568,557	\$44,000,000	\$48,325,338	\$48,000,000	-\$325,338.00
Seward County	\$439,211,147	\$541,667,153	\$653,647,311	\$678,142,839	\$763,242,581	\$765,722,415	\$767,501,900	\$758,222,728	\$745,398,424	\$740,067,439	\$765,498,512	\$25,431,073.00
York County	\$456,571,828	\$548,711,350	\$692,381,018	\$757,075,789	\$742,113,473	\$731,273,753	\$729,818,583	\$704,352,801	\$698,233,532	\$674,985,742	\$675,000,000	\$14,258.00
<b>Total Valuation</b>	<b>\$951,221,708</b>	<b>\$1,159,348,743</b>	<b>\$1,427,999,123</b>	<b>\$1,530,931,759</b>	<b>\$1,608,315,723</b>	<b>\$1,599,721,525</b>	<b>\$1,596,332,864</b>	<b>\$1,557,354,788</b>	<b>\$1,531,717,193</b>	<b>\$1,505,870,533</b>	<b>\$1,532,244,295</b>	<b>\$26,373,762.00</b>

### Levy Comparison

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
General Fund	0.592861	0.49688	0.404651	0.379493	0.373905	0.391182	0.405837	0.426388	0.43414	0.473474	
Special Building Fund	0.05309	0.043559	0.035364	0.032986	0.031399	0.031571	0.028474	0.040538	0.043089	0.036524	
Bond Fund	0.040879	0.081978	0.063656	0.057724	0.053803	0.05165	0.05176	0.051888	0.053546	0.054438	
Qual. Cap. Fund	0	0	0	0.014844	0.01413	0.014207	0.011073	0	0	0	
<b>Total Levy</b>	<b>0.68683</b>	<b>0.622417</b>	<b>0.503671</b>	<b>0.485047</b>	<b>0.473237</b>	<b>0.48861</b>	<b>0.497144</b>	<b>0.518814</b>	<b>0.530775</b>	<b>0.564436</b>	<b>0</b>

### Tax Request Comparison

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
General Fund	\$5,639,421	\$5,760,567	\$5,778,418	\$5,809,773	\$6,013,569	\$6,257,826	\$6,478,506	\$6,640,378	\$6,649,798	\$7,129,911	
Special Building Fund	\$505,000	\$505,000	\$505,000	\$505,000	\$505,000	\$505,051	\$454,545	\$631,313	\$660,000	\$550,000	
Bond Fund	\$388,850	\$950,410	\$909,000	\$883,750	\$858,500	\$826,263	\$826,263	\$808,081	\$820,172	\$819,773	
Qual. Cap. Fund	\$0	\$0	\$0	\$227,250	\$227,250	\$227,273	\$176,768	\$0	\$0		
<b>Total Levy</b>	<b>\$6,533,271</b>	<b>\$7,215,977</b>	<b>\$7,192,418</b>	<b>\$7,425,773</b>	<b>\$7,604,319</b>	<b>\$7,816,413</b>	<b>\$7,936,082</b>	<b>\$8,079,772</b>	<b>\$8,129,970</b>	<b>\$8,499,684</b>	<b>\$0</b>

# GENERAL FUND DISCUSSION

All Salaries, Insurance, FICA, Retirement-\$6,251,907

All Salaries, Insurance, FICA, Retirement-\$6,523,812

- Increase of \$271,905
- Bus purchase \$98,000
- Fuel Increase \$16,000
- Sub Increase \$29,000
- Property Insurance Premium Increased by \$40,000 This Year
- \$454,905