

**Budget Hearing of the Shelton Public Schools Board of Education**  
**Monday, September 13, 2021**  
the Elementary Conference Room  
7:00 PM

President Lewis called the Budget Hearing of the Shelton Public Schools Board of Education to order at 7:00 PM on Monday, September 13, 2021 in the Elementary Conference Room. The meeting was advertised in accordance to Policy 2003. An open meetings poster, agendas and procedures to address the Board of Education were available to visitors.

1. Call to order and roll call

Joe Berglund: Present, Kay Johnson: Present, Chris Lewis: Present, Russ Muhlbach: Present, Emmy Power: Present, Lisa Stewart: Present. Present: 6.

Three visitors were present. Administrators Dr. Gannon, Mr. Kenton and Mrs. Meyer were present.

2. Request to address the Board of Education

There were no requests to address the Board of Education.

3. Hear support, opposition, criticism, suggestions or observations of taxpayers relating to the proposed 2021-22 budget

Dr. Gannon discussed the proposed 2021-22 budget. There were no outside comments or concerns.

4. Adjournment

Motion made by Chris Lewis seconded by Joe Berglund to adjourn at 7:31 PM. Vote: Passed

Joe Berglund: Yea, Kay Johnson: Yea, Chris Lewis: Yea, Russ Muhlbach: Yea, Emmy Power: Yea, Lisa Stewart: Yea

Yea: 6, Nay: 0

Respectfully Submitted,  
Emmy Power, Secretary

# NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Shelton Public (10-0019) in Buffalo County, Nebraska

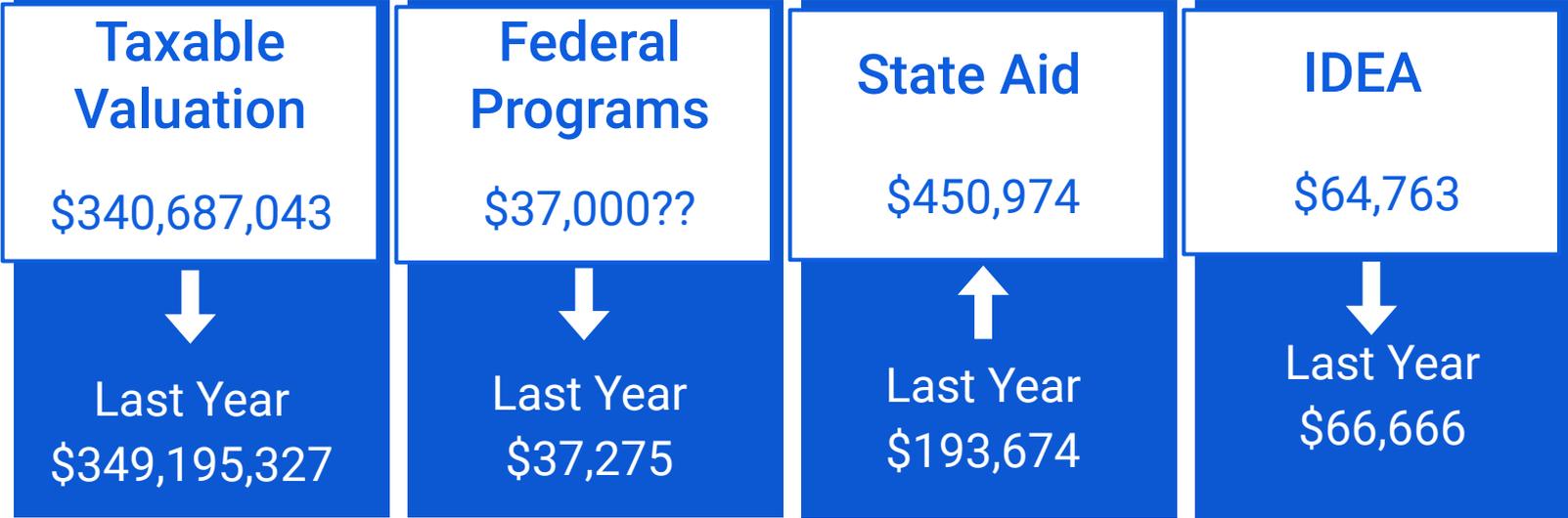
PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 13 day of September, 2021 at 7:00 o'clock, PM, at School Conference Room for the purpose of hearing support, opposition, criticism, suggestions or observations 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)
	2019-2020 (1)	2020-2021 (2)	2021-2022 (3)			
General	\$ 4,467,628.00	\$ 4,936,600.00	\$ 6,299,258.00	\$ 1,000.00	\$ 2,759,158.00	\$ 3,576,869.00
Depreciation	\$ 81,387.00	\$ 29,140.00	\$ 305,971.00		\$ 305,971.00	
Employee Benefit	\$ -	\$ -	\$ 26,901.00	\$ -	\$ 26,901.00	
Contingency	\$ -	\$ -	\$ -		\$ -	
Activities	\$ 163,774.00	\$ 143,669.00	\$ 223,500.00	\$ -	\$ 223,500.00	
School Nutrition	\$ 141,491.00	\$ 125,944.00	\$ 181,832.00	\$ -	\$ 181,832.00	
Bond	\$ 231,499.00	\$ 213,423.00	\$ 215,878.00	\$ -	\$ 40,856.00	\$ 176,790.00
Special Building	\$ 110,167.00	\$ 126,021.00	\$ 96,597.00		\$ 96,597.00	\$ -
Qualified Capital Purpose Undertaking	\$ 78,263.00	\$ 77,325.00	\$ 84,928.00	\$ -	\$ 2,412.00	\$ 83,349.00
Cooperative	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fee	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 5,274,209.00</b>	<b>\$ 5,652,122.00</b>	<b>\$ 7,434,865.00</b>	<b>\$ 1,000.00</b>	<b>\$ 3,637,227.00</b>	<b>\$ 3,837,008.00</b>

# 2021-22 Budget Hearing



# Revenues



We have not received our Federal Programs Allocations. This is an estimate based on the last 2 years of funding.



	Receipt Totals	MONTHLY EXPENSES		Expense Totals	Revenue/Exp. Difference	EXPENSES running total	Receipts Running total	Running Balance
		Payroll	Bill Roster					
YEAR	REVENUE	PAYROLL	BILLS	TOTAL EXP	BALANCE	% PAYROLL	payroll annual increase	
18-19 total	\$ 4,632,242	\$3,653,017	\$811,657	\$4,464,674	\$167,568	81.82%		
18-19 Avg	\$ 386,020	\$304,418	\$67,638	\$372,056				
19-20 Total	\$ 4,545,112	\$3,637,980	\$874,346	\$4,512,326	\$32,786	80.62%	-0.41%	
19-20 Avg	\$ 378,759	\$303,165	\$72,862	\$376,027		80.62%		
2021 Proj	\$ 4,762,366	\$3,658,224	\$925,219	\$4,583,443	\$178,923	79.81%	0.56%	\$71,117
2022 Proj		\$3,749,680	\$948,349	\$4,698,029	(\$4,698,029)	79.81%	2.50%	
2023 Proj		\$3,843,422	\$972,058	\$4,815,480	(\$4,815,480)	79.81%	2.50%	
2024 Proj		\$3,939,507	\$996,360	\$4,935,867	(\$4,935,867)	79.81%	2.50%	
2025 Proj		\$4,037,995	\$1,021,269	\$5,059,263	(\$5,059,263)	79.81%	2.50%	\$123,397



# Summary

- Increase in state aid revenue this year
- Largest portion of expenditures is related to staffing
- The amount budgeted is different than the actual amount that will be spend
- The total operating budget will exceed last year's budget by 4.5%
  - 2021-2022 general fund budget expenditures is \$6,299,258
  - 2019-2020 Actual = \$4,467,628
  - 2020-2021 Estimated = \$4,936,600

***“BECOMING THE BEST VERSION OF OURSELVES  
TOGETHER”***



Questions?

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