

Budget Workshop  
Monday, August 14, 2023 6:15 PM  
HS CONFERENCE ROOM  
705 N 9th Street  
Arlington, NE 68002

1. Review of Progress on Budget
  - Timelines
  - Budgeted Line Items
    - Increase--Why?
    - Decrease--Why?
  - Changes to Budget Process
    - Growth
    - Limitations
    - Additional State Funding Due to Legislated Changes
  - Budget Document Information
  - Projected Valuations (Must be Certified by Aug 20)
  - Super Majority Vote to Exceed up to 6% Conversation
    - When
    - Why
    - Future

## 2023/24 Section B: General Fund Budget of Disbursements & Transfers and Unused Budget Authority

2023/24 General Fund Budget of Disbursements & Transfers	<b>B-100</b>	<b>11,287,520</b>
<b>2023/24 Special Grant Funds</b>		
	B-110	226,000
2023/24 Special Education Budget of Disbursements & Transfers	<b>B-120</b>	<b>1,546,208</b>
2023/24 General Fund Lid Exclusions	<b>B-130</b>	<b>150,558</b>
Total Adjusted General Fund Budget of Disbursements & Transfers	B-140	9,364,754
2023/24 Unused Budget Authority	B-150	0

Update the LC2 System budget data any time a change is made to your School District Budget Spreadsheet.

### Total Unused Budget Authority

2022/23 Total Unused Budget Authority	B-160	0
2023/24 General Fund Expenditure Growth	B-162	0
Adjusted Unused Budget Authority	B-165	0
2023/24 Unused Budget Authority	B-170	0
Total Unused Budget Authority (Carries forward into future school fiscal years)	B-175	0

### Levy Override Approved by Patron

Did you hold a successful election of your patrons for a levy override that applies to the current year? **B-400**  Yes  No

Certified Assessed Valuation **B-490**

### 2023/24 Section D: Property Tax Request Authority

2023/24 Property Tax Request Authority **D-110**

Did 70% of the School Board approve to exceed the Certified Property Tax Request Authority? **D-120**  Yes  No

Was a successful election of the patrons held to exceed the Property Tax Request Authority? **D-150**  Yes  No

Additional Property Tax Authority due to successful levy override  
(Calculation of B-420 multiplied by Certified Assessed Valuation listed above) **D-170**

Total Property Tax Authority Allowed **D-180**

2023/24 Property Tax Request General Fund **D-210**

2023/24 Property Tax Request Special Building Fund **D-220**

2023/24 Total Property Tax Request **D-230**

2023/24 Unused Property Tax Request Authority **D-240**

Total Property Tax Reduced as a result of increased SPED & Foundation Aid **D-310**



FUNCTION	OBJECT	ACCOUNT TITLE	ELEMENTARY 2022-2023		Difference
			2023-2024	2022-2023	
Reg instruction/Povrty/activity		1100-1190	\$ 5,691,282.44	\$ 5,582,989.37	\$ 108,293.07
SPED		1200	\$ 1,299,766.15	\$ 1,229,179.27	\$ 70,586.88
Summer/Flex		1300/1125	\$ 74,564.15	\$ 30,902.30	\$ 43,661.85
Guidance		2120	\$ 223,662.48	\$ 216,655.60	\$ 7,006.88
Health		2130	\$ 89,548.34	\$ 84,205.57	\$ 5,342.77
Psych/non-sped		2140	\$ 11,650.00	\$ 11,650.00	\$ -
SPED servcs(OT/PT/Speech/Vision)		2141-2181	\$ 207,884.72	\$ 202,999.43	\$ 4,885.30
Staff Training		2213	\$ 22,172.00	\$ 29,922.00	\$ (7,750.00)
Curr & Instruc		2210-2214	\$ 153,288.01	\$ 161,839.28	\$ (8,551.27)
Library/Media Services		2220	\$ 110,206.90	\$ 108,933.65	\$ 1,273.25
Ed TV (Distance Education)		2224	\$ 16,620.00	\$ 16,620.00	\$ -
Technology/Admin		2230	\$ 151,381.26	\$ 126,192.95	\$ 25,188.31
Board of Ed		2310	\$ 60,682.00	\$ 46,500.00	\$ 14,182.00
Superintendent		2320	\$ 258,165.56	\$ 252,688.74	\$ 5,476.81
Legal		2330	\$ 25,000.00	\$ 25,000.00	\$ -
Principals		2410	\$ 485,562.00	\$ 471,730.47	\$ 13,831.53
AD		2490	\$ 72,500.00	\$ 70,774.43	\$ 1,725.57
Fiscal/Business Manager		2510	\$ 90,885.32	\$ 88,483.62	\$ 2,401.71
District Business		2520-2570/2580	\$ 147,022.90	\$ 143,365.79	\$ 3,657.11
Buildings&Grounds		2610-2650	\$ 1,297,870.51	\$ 1,122,758.92	\$ 175,111.59
Security/Safety		2660/2670	\$ 56,500.00	\$ 56,500.00	\$ -
Bus Barn		2680	\$ 14,750.00	\$ 12,417.18	\$ 2,332.82
Reg Ed Transport		2710	\$ 285,276.56	\$ 269,897.47	\$ 15,379.10
Sped Transport		2712/13/32/33	\$ 40,478.96	\$ 38,557.18	\$ 1,921.78
Reg Ed Maint buses		2730	\$ 113,305.40	\$ 113,305.40	\$ -
Architect & Engineer		4300	\$ 5,000.00	\$ 5,000.00	\$ -
Transfers		8000	\$ 25,000.00	\$ 10,000.00	\$ 15,000.00
State/Private Grants		3400-3590	\$ 16,193.16	\$ 21,693.16	\$ (5,500.00)
Title (All)		6200-6330	\$ 81,961.21	\$ 81,186.89	\$ 774.33
IDEA (All)		6402-6415	\$ 159,339.96	\$ 156,611.60	\$ 2,728.36
Other Fed		6700	\$ -	\$ -	\$ -
TOTAL BUDGET			\$ 11,287,520.00	\$ 10,788,560.27	\$ 498,959.73