

**General Fund Budget
FYE 2025**

Objects of Expense	2024 Budget *	% Total	2025 Budget Est	% Change	\$ Change
51 - PERSONNEL	\$51,824,652	79.20%	\$55,594,407	7.274%	3,769,755.00
52 - OPERATING	\$11,125,676	17.00%	\$12,708,362	14.23%	1,582,686.00
53 - SUPPLIES	\$1,322,760	2.02%	\$1,666,401	25.98%	343,641.00
54 - TRAVEL	\$730,045	1.12%	\$817,189	11.94%	87,144.00
55 - EQUIPMENT	<u>\$435,392</u>	0.67%	<u>\$773,340</u>	<u>77.62%</u>	<u>337,948.00</u>
Grand Total	\$65,438,525.00		\$71,559,699.00	9.35%	6,121,174

Revenue	2024 Budget *	% Total	2025 Budget Est	% Change	\$ Change	%Total
Local Taxes	\$42,258,155.60	64.58%	\$0.00	0.00%	(42,258,156)	0.00%
Neb Rev Stat. 85-1543	\$0.00	0.00%	\$48,793,064.00	0.00%	48,793,064	N/A
State Aid	\$11,623,411.40	17.76%	\$11,623,411.40	0.00%	-	16.24%
Tuition	\$10,156,958.00	15.52%	\$10,143,905.00	-0.13%	(13,053)	14.18%
Other	\$400,000.00	0.61%	\$400,000.00	0.00%	-	0.56%
Cash Reserves	<u>\$1,000,000.00</u>	1.53%	<u>\$599,318.60</u>	<u>0.00%</u>	<u>(400,681)</u>	<u>0.84%</u>
	\$65,438,525.00		\$71,559,699.00		6,121,174	
Diff Expense & Revenue			\$0.00			

Valuations Chg 0.00%
2024 Property Valuation Tax \$62,857,409,918
2025 Valuations Estimate 62,857,409,918
1.00000

Capital Improvement

2023 - 2024 Rate 1.737150
Proposed Change 0.2629
Proposed Rate 2024-25 2.000000

Net Tax Income 12,571,481.98 * Local Taxes equate to Capital Budget

	Per Cent Allocation	Total State Aid	Central State Aid	
2024 -2025 Funding	19.38%	251,762,574	48,793,064.00	* Neb Rev. Stat. 85-1543 - LB 243 (2023) Section 21
	Additional State Aid			

State Aid

\$11,623,411

* Dual Credit and historically state aid.

Total Reimb Tuition

Adjustments

Net Reim Tuition

Tuition

\$10,143,905.00

\$10,143,905.00 * FTE Audit 2023

* 2024 Budget contains the ADA funds as well as general funds.