

Board of Education Work Session

June 25, 2012 7:00 PM

Board Room, Central Services Building

765 Main St

Springfield, NE 68059

Agenda

- I. Meeting Roll Call
- II. Notice of Open Meetings Act - Posted
- III. Public Comment
- IV. Items for Discussion (Discussion Only)
 - IV.A. 1 to 1 iPad Student and Staff User Agreements
 - IV.B. NASB Awards of Achievement Program
 - IV.C. Teacher Appraisal Instrument
 - IV.D. Administrator Appraisal Instrument
 - IV.E. 2012-13 Budget
 - IV.F. Voluntary Separation Program
 - IV.G. Other Items for Discussion
- V. Action Items
 - V.A. Classified Staff Salary Package 2012-13
 - V.B. Public Relations- District Logo and Slogan
- VI. Future Planning
 - VI.A. Board Retreat Date July 23 6 PM
- VII. Executive Session
 - VII.A. Negotiations on Teacher Contracts
 - VII.B. Negotiations with another school district
 - VII.C. Legal Negotiations
 - VII.D. Leave Executive Session
- VIII. Adjourn

2012-2013 General Fund Budget

6/25/2012

	2012-13 Budget		2011-12 Budget	Increase Decrease	%
Revenue					
Total Beginning Balance	\$5,000,000		\$4,961,605	\$38,395	0.77%
LOCAL SOURCES					
Carline Tax					
Public Power District Sales Tax					
Motor Vehicle Taxes	\$1,025,000		\$953,722	\$71,278	7.47%
Tuition Received from Other Districts					
Tuition Received from Individuals	\$2,000		\$2,000	\$0	0.00%
Other Tuition					
Transportation Received from Other Districts					
Transportation Received from Individuals					
Interest	\$10,000		\$11,000	-\$1,000	-9.09%
Local License Fees/Court Fines	\$1,000		\$1,000	\$0	0.00%
Community Service Activities					
Rent	\$30,000		\$55,000	-\$25,000	-45.45%
Contributions	\$5,000		\$5,000	\$0	0.00%
Other Local Receipts					
COUNTY AND ESU SOURCES					
Fines and License Fees	\$72,000		\$72,000	\$0	0.00%
Other County Sources					
ESU Receipts					
STATE SOURCES					
State Aid	\$4,065,381		\$3,966,042	\$99,339	2.50%
Special Education Programs	\$710,000		\$700,000	\$10,000	1.43%
Special Education Transportation	\$80,000		\$80,000	\$0	0.00%
Homestead Exemption					
Payments for High Ability Learners	\$9,000		\$9,000	\$0	0.00%
Other State Appropriations					
State Apportionment	\$175,000		\$180,000	-\$5,000	-2.78%
In-Lieu-of School Land Tax					
State Categorical Programs					

Other State Receipts			
FEDERAL SOURCES			
Title I	\$61,632		\$64,000
Title II-A	\$29,000		\$32,000
Title VI-B, Birth to Age 5 Special Education (IDEA)	\$244,250		\$235,500
Other Federal Non-Categorical Receipts			
Vocational Education (Carl Perkins)	\$3,500		\$3,500
NON-REVENUE SOURCES			
Sale of Property			
Other Non-Revenue Receipts			
Learning Community Property Taxes	\$5,021,755		\$5,134,125
Personal and Real Property Taxes	\$1,092,218		\$1,063,500
TOTAL RESOURCES AVAILABLE	\$17,636,736		\$17,528,994

-\$2,368	-3.70%
-\$3,000	-9.38%
\$8,750	3.72%
\$0	0.00%
-\$112,370	-2.19%
\$28,718	2.70%
\$107,742	0.61%

DISBURSEMENTS & TRANSFERS	2012-13 Budget		2011-12 Budget
All Instruction Except Special Education Programs	\$6,325,467		\$6,163,004
Special Education Instructional Programs	\$1,761,758		\$1,892,592
Support Services - Pupils	\$447,913		\$448,017
Support Services - Staff	\$488,988		\$473,206
Board of Education	\$35,000		\$35,000
Executive Administration Services	\$358,532		\$516,542
Office of the Principal	\$879,993		\$855,427
General Administration - Business Services	\$312,529		\$310,128
Vehicle Acquisition & Maintenance	\$13,000		\$13,000
Maintenance and Operation of Building(s) & Site(s)	\$1,237,628		\$1,224,015
Regular Pupil Transportation	\$515,500		\$515,500
School Age Special Education Pupil Transportation	\$257,000		\$257,000
State Categorical Programs	\$10,496		\$10,532
Federal Programs (Includes all ARRA Disbursements)	\$338,382		\$313,461
Summer School	\$22,576		\$22,576
Adult Education			
Transfers to Lunch, Activities and Depreciation Funds	\$350,000		\$250,000

Increase Decrease	%
\$162,463	2.64%
-\$130,834	-6.91%
-\$104	-0.02%
\$15,782	3.34%
\$0	0.00%
-\$158,010	-30.59%
\$24,566	2.87%
\$2,401	0.77%
\$0	0.00%
\$13,613	1.11%
\$0	0.00%
\$0	0.00%
-\$36	-0.34%
\$24,921	7.95%
\$0	0.00%
\$100,000	40.00%

Total Disbursements & Transfers (Including SPED)	\$13,354,762		\$13,300,000
Total Special Education Disbursements	\$2,018,758		\$2,149,592
Total Non-Special Education Disbursements & Transfers	\$11,336,004		\$11,150,408
TOTAL BUDGET OF DISBURSEMENTS & TRANSFERS	\$13,354,762		\$13,300,000
NECESSARY CASH RESERVE	\$4,474,166		\$4,228,994
TOTAL REQUIREMENTS	\$17,828,928		\$17,528,994

\$54,762	0.41%
-\$130,834	-6.09%
\$185,596	1.66%
\$54,762	0.41%
\$245,172	5.80%
\$299,934	1.71%

-\$192,192

**South Sarpy School District #46
Board of Education
Future Planning
June 25, 2012**

1. 7/9/12 Regular Board Meeting – 7:00 p.m. (6:00 p.m. – Policy Committee;
6:30 p.m. – Finance Committee)
2. 7/13/12 Foundation Golf/Auction/Dinner – 11:00 a.m. (Tiburon)
3. 7/23/12 Board Work Session (Retreat) – 7:00 p.m.
4. 7/30/12 NASB New Rules for Negotiating 5:15 p.m. (Lincoln Country Inn)
(Kyle, Brenda)
5. 8/9/12 New Teacher Workshop
6. 8/10-13/12 Beginning of the Year Teacher Workshops
7. 8/13/12 Regular Board Meeting – 7:00 p.m. (6:00 p.m. – Americanism/Curriculum
Committee; 6:30 p.m. – Finance Committee)
8. 8/15/12 First Day of School
9. 8/27/12 Board Work Session – 7:00 p.m.