

Board of Education Work Session

July 27, 2015 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. 2015-16 Budget
 - IV.B. Springfield Elem. Site Plan
- V. Future Planning
- VI. Adjourn

**Springfield Platteview Community Schools
Budget Calendar – Board Member Dates
2015-16**

Dates for Board Members:

Monday, August 10	7:00 p.m.	Regular Board Meeting- review budget by object code details
Monday, August 24	7:00 p.m.	Board Work session- finalize budget
Friday, August 28	6:00 p.m.	Tax (6:10) and Budget (6:15) Hearing Meeting for End of Budget Year Payments
Monday, September 14	7:00 p.m.	Budget Resolution for 2015-16

Other Dates:

Thursday, August 20	Get Final Assessed Value from County
Friday, August 21	Send in Budget and Tax Hearing Notices to Newspaper
Sunday, August 23	Budget and Tax Hearing Notice Published (5 Day Notice)

Preliminary 2015-16 Budget			
July		2015	
	Budget	Budget	Spending
	<u>2014-15</u>	<u>2015-16</u>	<u>2015-16</u>
Instruction	\$ 7,012,452	\$ 7,573,449	\$ 6,700,000
SPED	\$ 1,897,540	\$ 2,049,344	\$ 1,650,000
Pupil Sup	\$ 489,182	\$ 528,317	\$ 450,000
Staff Sup	\$ 510,772	\$ 551,634	\$ 475,000
Board of Ed	\$ 35,000	\$ 35,000	\$ 25,000
Exec Admin	\$ 350,888	\$ 368,433	\$ 310,000
Build Admin	\$ 961,192	\$ 1,089,137	\$ 905,000
Gen Bus	\$ 392,532	\$ 423,935	\$ 325,000
Vehicles	\$ 13,000	\$ 14,000	\$ 10,000
Maint	\$ 1,282,599	\$ 1,385,207	\$ 1,150,000
Pupil Trans	\$ 540,500	\$ 583,740	\$ 480,000
SPED Trans	\$ 249,000	\$ 290,000	\$ 275,000
State Prog	\$ 8,267	\$ 8,267	\$ 8,267
Fed Prog	\$ 302,000	\$ 302,000	\$ 302,000
Summer School	\$ 22,717	\$ 30,000	\$ 28,000
Transfers	\$ 200,000	\$ 200,000	\$ 50,000
Total	\$ 14,267,641	\$ 15,432,463	\$ 13,143,267

STATE AID / PROPERTY VALUES / PROCEEDS							FY16 State Aid Certification Adjusted for Prior Year Correction				
	District	FYE 2016 State Aid Certified	2014 Actual Property Values	2015 Estimated Property Values	Estimated % Increase (Decrease)	95-Cent Levy Proceeds Minus 1%	FY15 State Aid Certified	FY15 State Aid Certified Recalc	Prior Period Correction (PPC)	FYE 2016 State Aid Certified	State Aid Estimate Adjusted for PPC
28-0001-000	Omaha	213,112,872	19,370,086,656	19,931,218,311	2.90%	187,453,108	190,126,603	190,368,310	241,707	212,871,165	213,112,872
28-0010-000	Elkhorn	28,174,950	4,489,453,010	4,917,350,820	9.53%	46,247,684	23,768,654	23,787,994	19,340	28,155,610	28,174,950
28-0015-000	DC West	3,909,204	827,160,840	891,550,765	7.78%	8,385,035	3,404,539	3,408,207	3,668	3,905,536	3,909,204
28-0017-000	Millard	89,955,513	9,353,153,588	9,700,179,189	3.71%	91,230,185	87,115,218	86,998,941	(116,277)	90,071,790	89,955,513
28-0054-000	Ralston	13,143,209	1,514,102,990	1,599,279,760	5.63%	15,041,226	11,792,987	11,856,322	63,335	13,079,874	13,143,209
28-0059-000	Bennington	7,477,825	877,883,156	986,850,006	12.41%	9,281,324	6,113,481	6,111,425	(2,056)	7,479,881	7,477,825
28-0066-000	Westside	31,033,742	3,221,769,705	3,350,845,705	4.01%	31,514,704	31,792,777	31,803,543	10,766	31,022,976	31,033,742
77-0001-000	Bellevue	41,092,180	2,497,195,325	2,575,558,461	3.14%	24,223,127	37,255,444	37,675,395	419,951	40,672,229	41,092,180
77-0027-000	P-LV	41,964,885	4,433,295,979	4,759,052,475	7.35%	44,758,889	37,124,062	37,089,477	(34,585)	41,999,470	41,964,885
77-0037-000	Gretna	14,644,263	1,759,231,689	1,967,389,414	11.83%	18,503,297	12,335,535	12,336,265	730	14,643,533	14,644,263
77-0046-000	Spring Platte	4,765,884	1,174,137,998	1,293,347,329	10.15%	12,163,932	4,493,906	4,498,259	4,353	4,761,531	4,765,884
		489,274,527	49,517,470,936	51,972,622,235	4.96%	488,802,512	445,323,206	445,934,138	610,932	488,663,595	489,274,527
PROPERTY TAX FORMULA											
	District	Stabilized Needs	State Aid	OAR	Property Tax PT=N-SA-OAR	98.9%					
28-0001-000	Omaha	523,387,697	213,112,872	76,083,581	234,191,244	231,507,439					
28-0010-000	Elkhorn	69,117,051	28,174,950	10,673,969	30,268,132	29,921,263					
28-0015-000	DC West	9,489,121	3,909,204	1,678,793	3,901,124	3,856,418					
28-0017-000	Millard	204,947,124	89,955,513	30,534,851	84,456,760	83,488,895					
28-0054-000	Ralston	30,184,260	13,143,209	6,146,097	10,894,954	10,770,099					
28-0059-000	Bennington	18,365,443	7,477,825	2,495,391	8,392,227	8,296,053					
28-0066-000	Westside	55,799,234	31,033,742	7,911,316	16,854,176	16,661,029					
77-0001-000	Bellevue	92,170,248	41,092,180	11,790,042	39,288,026	38,837,790					
77-0027-000	P-LV	102,320,982	41,964,885	14,466,956	45,889,141	45,363,257					
77-0037-000	Gretna	35,536,664	14,644,263	4,981,058	15,911,343	15,729,000					
77-0046-000	Spring Platte	11,706,834	4,765,884	2,519,005	4,421,945	4,371,270					
				169,281,060	494,469,071	488,802,512					
TOTALS											
	District	Property Tax Distribution	State Aid Distribution	10-Cent Levy Proceeds	15-16 Total	14-15 Total	%				
28-0001-000	Omaha	231,507,439	213,112,872	19,731,906	464,352,217	428,939,520	108.26%				
28-0010-000	Elkhorn	29,921,263	28,174,950	4,868,177	62,964,390	54,898,032	114.69%				
28-0015-000	DC West	3,856,418	3,909,204	882,635	8,648,257	7,716,071	112.08%				
28-0017-000	Millard	83,488,895	89,955,513	9,603,177	183,047,585	177,278,342	103.25%				
28-0054-000	Ralston	10,770,099	13,143,209	1,583,287	25,496,595	23,414,263	108.89%				
28-0059-000	Bennington	8,296,053	7,477,825	976,982	16,750,859	14,247,372	117.57%				
28-0066-000	Westside	16,661,029	31,033,742	3,317,337	51,012,108	50,818,320	100.38%				
77-0001-000	Bellevue	38,837,790	41,092,180	2,549,803	82,479,773	77,105,492	106.97%				
77-0027-000	P-LV	45,363,257	41,964,885	4,711,462	92,039,604	83,146,742	110.70%				
77-0037-000	Gretna	15,729,000	14,644,263	1,947,716	32,320,979	28,619,882	112.93%				
77-0046-000	Spring Platte	4,371,270	4,765,884	1,280,414	10,417,568	10,304,763	101.09%				

	Douglas County								Sarpy County								Washington County								Totals			% Estimate										
	2014 Certified				2015 Estimate				2014 Certified				2015 Estimate				2014 Certified				2015 Estimate				2014 Certified	2015 Estimate												
	RE	SA	PP	TOTAL	RE	SA	PP	TOTAL	RE	SA	PP	TOTAL	RE	SA	PP	TOTAL	RE	SA	PP	TOTAL	RE	SA	PP	TOTAL	RE	SA	PP		TOTAL									
Omaha	\$ 17,205,544,440	\$ 473,867,945	\$ 909,660,210	\$ 18,589,072,595	\$ 17,747,665,790	\$ 473,867,945	\$ 909,660,210	\$ 19,131,193,945	\$ 760,227,848	\$ 4,666,219	\$ 16,119,994	\$ 781,014,061	\$ 779,238,153	\$ 4,666,219	\$ 16,119,994	\$ 800,024,366															\$ 19,370,086,656	\$ 19,931,218,311	2.90%	1.50%				
Elkhorn	\$ 4,400,781,930	\$ 17,167,500	\$ 71,503,580	\$ 4,489,453,010	\$ 4,828,679,740	\$ 17,167,500	\$ 71,503,580	\$ 4,917,350,820																							\$ 4,489,453,010	\$ 4,917,350,820	9.53%	5.75%				
DC West	\$ 703,648,555	\$ 29,934,965	\$ 93,577,320	\$ 827,160,840	\$ 768,038,480	\$ 29,934,965	\$ 93,577,320	\$ 891,550,765																								\$ 827,160,840	\$ 891,550,765	7.78%	5.00%			
Millard	\$ 7,606,687,540	\$ 44,303,495	\$ 183,092,320	\$ 7,834,083,355	\$ 7,853,853,760	\$ 44,303,495	\$ 183,092,320	\$ 8,081,249,575	\$ 1,466,097,948	\$ 3,825,764	\$ 49,146,521	\$ 1,519,070,233	\$ 1,565,957,329	\$ 3,825,764	\$ 49,146,521	\$ 1,618,929,614																\$ 9,353,153,588	\$ 9,700,179,189	3.71%	4.00%			
Ralston	\$ 1,331,374,730	\$ 11,356,870	\$ 171,371,390	\$ 1,514,102,990	\$ 1,416,551,500	\$ 11,356,870	\$ 171,371,390	\$ 1,599,279,760																									\$ 1,514,102,990	\$ 1,599,279,760	5.63%	0.50%		
Bennington	\$ 819,671,950	\$ 2,050,600	\$ 8,855,690	\$ 830,578,240	\$ 924,400,470	\$ 2,050,600	\$ 8,855,690	\$ 935,306,760										\$ 45,042,365	\$ 111,145	\$ 2,151,406	\$ 47,304,916	\$ 49,280,695	\$ 111,145	\$ 2,151,406	\$ 51,543,246									\$ 877,883,156	\$ 986,850,006	12.41%	5.00%	
Westside	\$ 2,983,918,000	\$ 52,297,675	\$ 185,554,030	\$ 3,221,769,705	\$ 3,112,994,000	\$ 52,297,675	\$ 185,554,030	\$ 3,350,845,705																										\$ 3,221,769,705	\$ 3,350,845,705	4.01%	0.50%	
Bellevue					\$ -0	\$ -0	\$ -0	\$ -0	\$ 2,435,101,525	\$ 22,298,476	\$ 39,795,324	\$ 2,497,195,325	\$ 2,513,464,661	\$ 22,298,476	\$ 39,795,324	\$ 2,575,558,461																		\$ 2,497,195,325	\$ 2,575,558,461	3.14%	0.00%	
P-LV					\$ -0	\$ -0	\$ -0	\$ -0	\$ 4,316,076,638	\$ 16,884,761	\$ 100,334,580	\$ 4,433,295,979	\$ 4,641,833,134	\$ 16,884,761	\$ 100,334,580	\$ 4,759,052,475																			\$ 4,433,295,979	\$ 4,759,052,475	7.35%	4.50%
Gretna	\$ 170,902,900	\$ 244,725	\$ 754,730	\$ 171,902,355	\$ 204,297,520	\$ 244,725	\$ 754,730	\$ 205,296,975	\$ 1,536,335,528	\$ 13,726,368	\$ 37,267,438	\$ 1,587,329,334	\$ 1,711,098,633	\$ 13,726,368	\$ 37,267,438	\$ 1,762,092,439																			\$ 1,759,231,689	\$ 1,967,389,414	11.83%	7.00%
Spring Platte					\$ -0	\$ -0	\$ -0	\$ -0	\$ 1,103,348,264	\$ 8,512,218	\$ 62,277,516	\$ 1,174,137,998	\$ 1,222,557,595	\$ 8,512,218	\$ 62,277,516	\$ 1,293,347,329																			\$ 1,174,137,998	\$ 1,293,347,329	10.15%	5.00%
	\$ 35,222,530,045	\$ 631,223,775	\$ 1,624,369,270	\$ 37,478,123,090	\$ 36,856,481,260	\$ 631,223,775	\$ 1,624,369,270	\$ 39,112,074,305	\$ 11,617,187,751	\$ 69,913,806	\$ 304,941,373	\$ 11,992,042,930	\$ 12,434,149,505	\$ 69,913,806	\$ 304,941,373	\$ 12,809,004,684	\$ 45,042,365	\$ 111,145	\$ 2,151,406	\$ 47,304,916	\$ 49,280,695	\$ 111,145	\$ 2,151,406	\$ 51,543,246	\$ 49,517,470,936	\$ 51,972,622,235	4.96%											

Other Actual Receipts												
	AFR Account	Omaha	Elkhorn	DC West	Millard	Ralston	Bennington	Westside	Bellevue	P-LV	Gretna	Spring Platte
Carline Tax	1115	67,588.71	8,030.00	2,774.04	21,089.66	3,331.32	38,552.33	-00	-00	10,008.10	3,787.74	1,648.06
Public Power District Sales Tax	1120	8,051,426.85	760,659.00	122,938.14	2,734,172.76	329,029.17	215,482.26	129,515.00	1,192,205.90	1,301,640.30	438,846.06	151,201.56
Motor Vehicle Taxes	1125	22,649,078.79	4,486,633.00	644,700.20	10,501,241.69	2,509,600.01	996,316.12	2,385,290.00	2,490,418.67	4,600,443.82	1,742,678.87	1,144,308.23
Tuition from Other Districts - REG	1210		-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Tuition from Individuals - REG	1220	52,766.06	-00	25,206.80	-00	-00	-00	-00	-00	-00	-00	-00
Tuition from Other Districts - SPED	1230	274,627.46	-00	-00	-00	8,520.00	-00	289,747.00	6,011.25	2,499.00	-00	-00
Tuition from Individuals - SPED	1240	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Transportation from Other Districts - REG	1310	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Transportation from Individuals - REG	1320	-00	-00	-00	-00	-00	70,907.32	-00	-00	-00	-00	-00
Transportation from Other Districts - SPED	1330	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Transportation from Individuals - SPED	1340											
Interest	1410	11,654.73	2,556.00	13,535.23	3,171.66	10,032.17	7,957.06	21,241.00	75,015.89	3,582.17	13,404.00	3,965.15
Local License Fees	1610	3,065.00	97,418.00	3,310.00	-00	47,882.62	1,950.00	122,126.00	-00	19,577.50	4,709.00	1,400.00
Police Court Fines	1620	1,186,938.97	-00	-00	448,155.54	-00	-00	-00	-00	2,205.00	-00	-00
Rental of School Equipment and Facilities	1910	435,138.21	-00	2,240.00	-00	-00	1,685.50	-00	-00	-00	-00	50,231.48
Other Local Receipts	1990	843,341.56	-00	2,989.63	5,950.00	18,191.31	8,063.00	530,629.00	107,228.27	37,822.76	14,400.00	2,707.96
County Fines and License Fees	2110	2,347,065.91		31,145.69	964,864.06	120,928.94	83,458.31	210,929.00	310,308.48	423,825.19	139,939.73	57,267.66
Other County Receipts	2130	-00	283,029.00	8,823.93	-00	-00	-00	-00	-00	-00	-00	-00
ESU Receipts	2210	-00	-00	2,231.59	-00	-00	1,908.00	-00	-00	-00	-00	336.82
SA SPED	3120	22,365,341.00	3,806,955.00	595,952.00	10,327,125.00	2,320,045.00	725,978.00	3,048,255.00	5,615,860.00	5,809,233.00	1,916,925.00	812,521.00
SA SPED Transportation	3125	7,917,545.00	128,056.00	59,341.00	1,074,480.00	218,882.00	28,206.00	339,001.00	655,712.00	490,765.00	86,773.00	59,462.00
Nameplate Capacity Tax	3133	-00	-00	-00	-00	21,089.00	-00	-00	-00	-00	-00	-00
Payments for High Ability Learners	3135	317,137.00	43,353.00	6,683.00	150,745.00	-00	12,445.00	41,454.00	65,552.00	70,267.00	24,167.00	8,582.00
Enrollment Option Program (Transportation)	3145											
Wards - REG	3160	211,944.69	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Wards - SPED	3161	59,145.95	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Flex Funding - BAF Support Services	3165	-00	-00	-00	47,239.00	-00	-00	-00	-00	-00	-00	-00
Flex Funding - SA Support Services	3166	-00	-00	32,231.00	542,449.00	-00	-00	-00	-00	-00	-00	-00
Pro-Rate Motor Vehicle	3180	665,035.72	73,435.00	10,717.56	238,852.99	30,250.51	20,839.25	21,130.00	102,798.64	117,680.43	36,274.36	16,324.31
State Apportionment	3200	7,949,523.69	975,806.00	102,176.74	3,300,172.94	408,706.98	281,449.36	680,890.00	1,074,400.21	1,551,183.83	510,018.86	209,048.43
In-Lieu-Of School Land Tax	3300	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Other State Receipts	3990	628,839.07	-00	100.00	2,160.00	80,750.00	193.96	1,000.00	1,036.49	-00	49,134.75	-00
Medicaid in Public Schools	4450	46,377.00	8,039.00	11,696.00	172,982.00	18,858.00	-00	12,388.00	93,494.00	26,223.00	-00	-00
Flood Control	4620	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Forest Reserve	4640	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00	-00
Other Federal Non-Categorical Receipts	4690	-00	-00	-00	-00	-00	-00	77,721.00	-00	-00	-00	-00
		76,083,581.37	10,673,969.00	1,678,792.55	30,534,851.30	6,146,097.03	2,495,391.47	7,911,316.00	11,790,041.80	14,466,956.10	4,981,058.37	2,519,004.66
		76,083,581.37	10,673,969.00	1,678,792.55	30,534,851.30	6,146,097.03	2,495,391.47	7,911,316.00	11,790,041.80	14,466,956.10	4,981,058.37	2,519,004.66
		0.00	-00	-00	0.00	0.00	-00	-00	(0.00)	-00	(0.00)	-00



S. 132nd Street

Main Street

SPRINGFIELD PLATTEVIEW SCHOOL DISTRICT
Springfield Elementary School - Concept Site Plan



**14801 South 108th St.
Springfield, NE 68059
Phone: 402-592-1300
Fax: 402-597-8551**

Future Planning July 13, 2015

1. 8/10/15 Board Meeting 7 PM; Americanism 6 PM, Finance 6:30 PM
2. 8/11/15 New Teachers Report- luncheon at 11:45 a.m.
3. 8/12/15 All Teachers Report- Pre-service schedule begins
4. 8/18/15 2015-16 School Year Begins
5. 8/24/15 Board Work Session 7 PM
6. 8/28/15 Budget and Tax Hearings; End of year bill pay meeting 6 PM
7. 9/14/15 Board Meeting 7 PM; Site 6 PM, Finance 6:30 PM
8. 9/16/15 NASB Area Membership Meeting- Omaha 5 PM
9. 9/21/15 Foundation Board Meeting 7:30 AM
10. 9/28/15 Board Work Session 7 PM