

Board of Education Budget Hearing 2022-2023  
Monday, September 12, 2022 6:45 PM  
DC West Middle/High School Library  
401 South Pine Street  
Valley, NE 68064-0378

1. **Call to Order**
2. **Approval of Agenda**
3. **Budget Hearing Presentation 2022-2023** **2**
4. **Public Communications and Correspondence** **12**
5. **Adjournment**

# NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Douglas County West Community Schools (28-0015) in Douglas 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 12 day of September, 2022 at 6:45 o'clock, PM, at DC West Middle/High School Library 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) |
|---------------------------------------|----------------------------------|--|------------------------------------|----------------------------|---|--|
|                                       | 2020-2021 (1)                    | 2021-2022 (2)                              | 2022-2023 (3)                      |                            |   |  |
| General                               | \$ 12,948,505.00                 | \$ 13,810,065.00                           | \$ 17,514,960.00                   | \$ 3,219,675.00            | \$ 11,035,236.00                                    | \$ 9,797,373.00                                      |
| Depreciation                          | \$ 515,384.00                    | \$ 662,435.00                              | \$ 2,437,422.00                    |                            | \$ 2,437,422.00                                     |  |
| Employee Benefit                      | \$ -                             | \$ -                                       | \$ -                               | \$ -                       | \$ -  |  |
| Contingency                           | \$ -                             | \$ -                                       | \$ -                               |                            | \$ -  |  |
| Activities                            | \$ 236,276.00                    | \$ 230,414.00                              | \$ 443,215.00                      | \$ -                       | \$ 443,215.00                                       |  |
| School Nutrition                      | \$ 582,003.00                    | \$ 627,071.00                              | \$ 809,060.00                      | \$ 3,271.00                | \$ 812,331.00                                       |  |
| Bond                                  | \$ -                             | \$ 158,827.00                              | \$ 765,191.00                      | \$ 676,724.00              | \$ 457,918.00                                       | \$ 993,936.00  |
| Special Building                      | \$ 1,207,503.00                  | \$ 6,745,672.00                            | \$ 15,326,758.00                   |                            | \$ 13,381,758.00                                    | \$ 1,964,646.00                                      |
| Qualified Capital Purpose Undertaking | \$ 2,549,768.00                  | \$ 430,020.00                              | \$ 433,646.00                      | \$ 371,771.00              | \$ 383,704.00                                       | \$ 425,973.00  |
| Cooperative                           | \$ -                             | \$ -                                       | \$ -                               | \$ -                       | \$ -  |  |
| Student Fee                           | \$ 5,225.00                      | \$ 5,031.00                                | \$ 5,000.00                        | \$ 7,681.00                | \$ 12,681.00  |  |
|                                       | \$ -                             | \$ -                                       | \$ -                               | \$ -                       | \$ -  |  |
| <b>TOTALS</b>                         | <b>\$ 18,044,664.00</b>          | <b>\$ 22,669,535.00</b>                    | <b>\$ 37,735,252.00</b>            | <b>\$ 4,279,122.00</b>     | <b>\$ 28,964,265.00</b>                             | <b>\$ 13,181,928.00</b>                              |



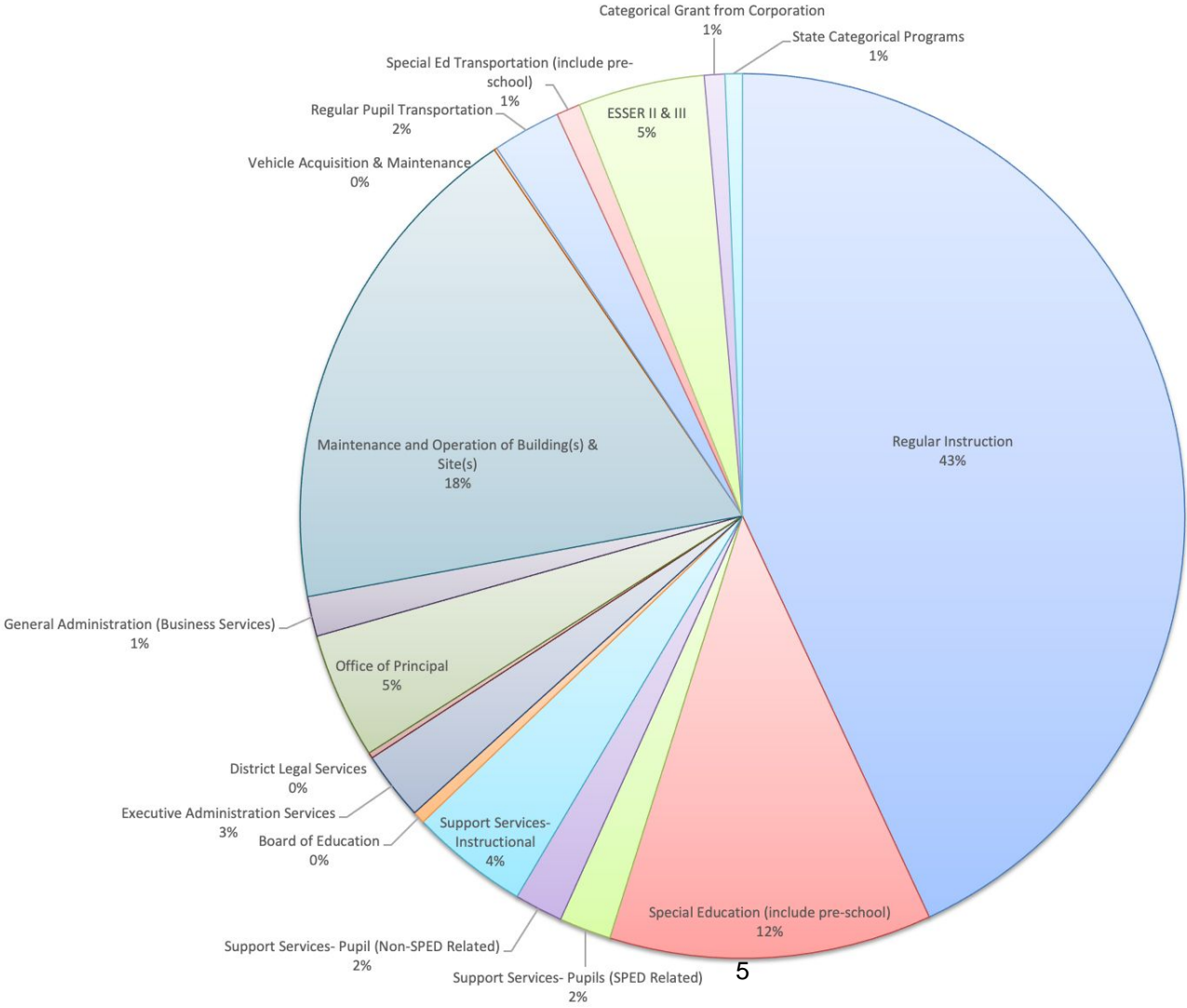
# DC West Budget Hearing

Proposed Budgets for All Funds  
DC West Community Schools  
September 12, 2022

| Budget Categories                                  | 2021-22 Budget | 2022-23 Budget | Difference     |
|--|----------------|----------------|----------------|
| Regular Instruction                                | \$6,538,433    | \$7,365,638    |                |
| Special Education (include pre-school)             | \$1,839,220    | \$2,016,700    |                |
| Support Services- Pupils (SPED Related)            | \$187,775      | \$324,265      |                |
| Support Services- Pupil (Non-SPED Related)         | \$315,765      | \$302,340      |                |
| Support Services- Instructional                    | \$583,140      | \$740,685      |                |
| Board of Education                                 | \$73,500       | \$77,250       |                |
| Executive Administration Services                  | \$380,250      | \$427,969      |                |
| District Legal Services                            | \$35,000       | \$35,000       |                |
| Office of Principal                                | \$764,926      | \$790,732      |                |
| General Administration (Business Services)         | \$197,450      | \$249,300      |                |
| Maintenance and Operation of Building(s) & Site(s) | \$1,932,500    | \$3,154,786    |                |
| Vehicle Acquisition & Maintenance                  | \$17,500       | \$17,500       |                |
| Regular Pupil Transportation                       | \$379,500      | \$426,600      |                |
| Special Ed Transportation (include pre-school)     | \$179,550      | \$149,550      |                |
| ESSER II & III                                     | \$969,820      | \$791,000      |                |
| Categorical Grant from Corporation                 | \$128,860      | \$128,660      |                |
| State Categorical Programs                         | \$34,763       | \$108,091      |                |
| Federal Programs                                   | \$412,728      | \$408,894      |                |
| <b>General Fund Totals</b>                         | \$14,970,680   | \$17,514,960   |                |
| <b>Budget Adjustment</b>                           | \$2,007,176    | \$0            |                |
| <b>Total Budget</b>                                | \$16,977,856   | \$17,514,960   | \$537,104(+3%) |

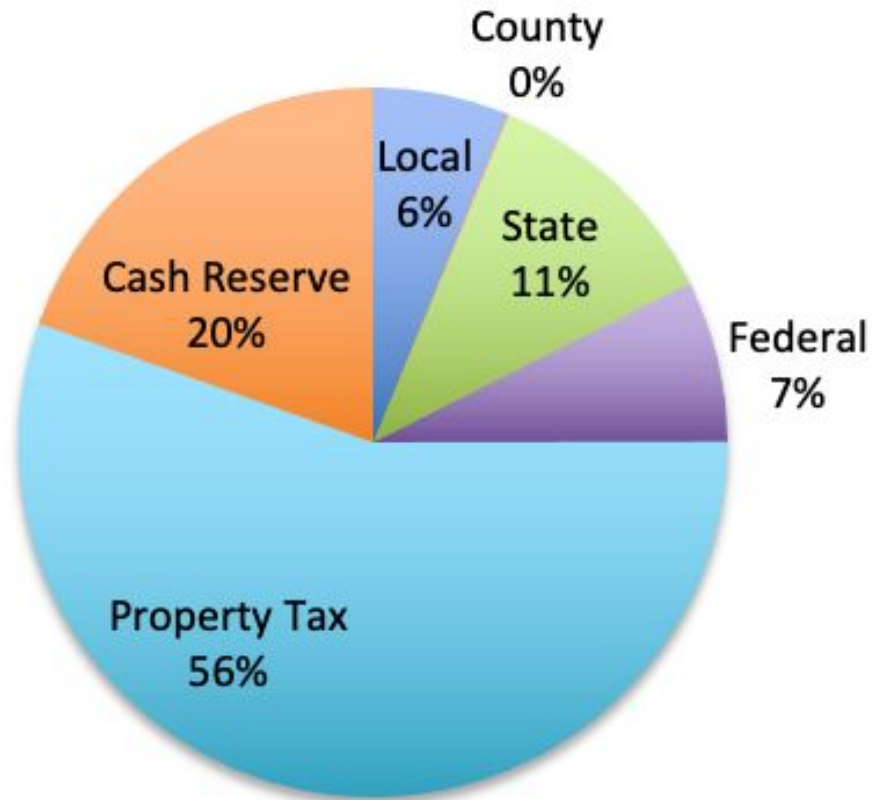


### General Operation Budget by Function





# Revenue by Source



# Budget Comparison

## 2021-22 Budget

- **\$16,997,856**
- -\$2,007,176 Budget Adj.
- =\$14,970,680 Projected Expenditures

## 2022-23 Budget

- **\$17,514,960**
- -\$0 Budget Adj.
- =\$17,514,960 Projected Expenditures
- **3% Increase in Total Budget**

# Proposed Budgets and Other Funds



| Fund                                  | Budgeted Disbursements | Other Revenue/Cash Reserve | Property Tax |
|---------------------------------------|------------------------|----------------------------|--------------|
| Activities                            | \$443,215              | \$0                        | \$0          |
| School Lunch                          | \$809,060              | \$3,271                    | \$0          |
| Qualified Capital Purpose Undertaking | \$433,646              | \$371,771                  | \$425,973    |
| Student Fees                          | \$5,000                | \$7,681                    | \$0          |
| Special Building Fund                 | \$15,326,758           | \$0                        | \$1,964,646  |
| Bond                                  | \$765,191              | \$676,724                  | \$993,936    |

# Levy Summary

- Property Valuations increased in the district 6%, Real Growth was 6.6%
- The 2022-23 levy for the **General Fund** is at **\$0.696965** (\$0.696966 in 2021)
- The **Qualified Capital Purpose Undertaking Fund** levy is at **\$0.030303** (\$0.030127 in 2021)
- **Special Building Fund** will be **\$0.139761** (\$0.138649 in 2021)
- **Bond Fund** will be **\$0.070707** (\$0.072250 in 2021)
- The total levy is at **\$0.937736** (\$0.937992 in 2021)

# Budget Highlights

- **Valuation increased by 6% yet total budget increased by 3%**
- The **total levy** remained **neutral** at **\$0.94**
- **Ten new staff positions** as well as a **3.8%** average **pay increase** were included in this budget
- **Student enrollment** has **increased by 5%** in the past year
- Approximately **\$1,900,000** is allotted in this budget for **maintenance and renovation costs** for buildings and grounds

# Next Steps

- Budget will be voted on at the September 12th meeting of the Board of Education
- Tax request hearing will be prior to the September 12th regular meeting.
- Tax request vote is scheduled for the September 12th meeting of the Board.
- Budget will be submitted to the State and County by September 30th and re-published.

## Board of Education

Dr. Pat McCarville

Jamie Jorgensen

Bill Koile

Dr. Kelly Hinrichs

Elizabeth Mayer

Luke Janke

Dr. Melissa Poloncic, Superintendent

Sabina Safford, Board Secretary

*This pamphlet has been developed to help the general public attending a meeting of the Board of Education to understand the internal operation of the Board. It is hoped that this pamphlet will foster improved relations between the Board and the citizens it serves.*

## Meetings of the Board

### When

- The Board of Education convenes once each month on the second Monday except in the months that have five Mondays. In months with five Mondays, the Board convenes on the third Monday of the month. Holidays and unexpected conflicts may create exceptions to this practice.
- The Board of Education will convene in special session whenever it is deemed necessary for the efficient operation of the school district.
- Board of Education meetings are called to order at 7:00 p.m. unless another time is stipulated.

### Where

- Regular and special meetings of the Board of Education will be held in the Board Room on the Valley Campus at 401 S. Pine St., in Valley, unless another location is specifically identified.
- Whenever public participation dictates the need for a larger meeting room, the Board will convene in the High School library.

### Notice of Meetings

- Official notice of the time and place of the regular board meetings are posted on the doors of the schools, banks in Valley and Waterloo, Valley City Hall and Waterloo Post Office.
- Notice of special meetings will be posted at least 24 hours in advance. Hearings will be published in the Douglas County Post-Gazette.

## Business of the Board

### Agendas

- Agendas for the regular meeting on the second Monday of the month will be prepared in advance and kept current and available in the superintendent's office. Business items of an emergency nature may be placed on the agenda by a majority vote of the Board of Education.
- Parents, employees and patrons may have items placed before the Board of Education for consideration by contacting the Superintendent at least 24 hours in advance of a regular meeting.

### Public Participation

- The Board of Education invites you to offer comments during the Public Communication and Correspondence portion of the meeting. Public requesting to offer comments during the Public Communication portion of the meeting shall make a request to speak or complete the sign-in information sheet at the meeting. The individual is asked to state the purpose and general nature of his or her appearance before the Board. The Board President shall indicate to the individual how much time the Board will allot the individual. Speakers normally will be given five minutes with a maximum of 20 minutes set aside for such communications.
- Members of the public requesting to speak to an item considered New or Old Business on the Agenda will request time during the Public Communications portion of the meeting. Unless the comments are related to an agenda item no action will be taken by the Board. Questions or requests of the Board by the public will be taken under consideration. The Board will direct the Superintendent, or the Superintendent's designee, to respond in writing to any public question or request brought before the Board.

Equal time shall be allotted to individuals speaking for and against a proposal when opposing points of view are represented at the board meeting.

- The Board invites you to share any information you may have or address any question to any Board member or the Superintendent regarding new business in the week prior to the next meeting.
- If, at any Board meeting, any person shall conduct himself or herself in a disorderly manner and after notice of the president or the person presiding shall persist therein, the president or person presiding may ask the person to leave and if the person refuses, the president or presiding officer may order any law enforcement officer or any other person or persons to take him or her into custody until the meeting is adjourned.
- Meetings may be recorded. Recording must be done so as not to disrupt the meeting.
- Meetings of the Board of Education shall be conducted in compliance with appropriate policy, state statutes and open meeting laws.

#### **Mission Statement**

**Douglas County West Community Schools creates passionate learners by maximizing student achievement through dynamic learning experiences which inspire and provide a quality education for all students within a safe and community-supported environment.**



**DC WEST**  
**COMMUNITY SCHOOLS**

**[www.dccwest.org](http://www.dccwest.org)**

## **Board Meeting Procedures**

*“Creating Passionate Learners”*

The Douglas County West Community Schools does not discriminate on the basis of race, color, national origin, sex, disability, religion, age or other protected status in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following persons have been designated to handle inquiries regarding the non-discrimination policies:

**Students:** Superintendent of Schools, 401 S. Pine St., Valley, Nebraska 68064 (402-359-2583).

**Employees and Others:** Superintendent of Schools, 401 S. Pine St., Valley, Nebraska 68064 (402-359-2583).

Complaints or concerns involving discrimination or needs for accommodation or access should be addressed to the appropriate Coordinator. For further information about anti-discrimination laws and regulations, or to file a complaint of discrimination with the Office for Civil Rights in the U.S. Dept. of Education (OCR), please contact OCR at 8930 Ward Pkwy, Suite 2037, Kansas City, Missouri 64114, (816) 268-0550 (voice) or (877) 521-2172 (telecommunications device for the deaf) or [ocr.kansascity@ed.gov](mailto:ocr.kansascity@ed.gov).

**Douglas County West  
Community Schools  
P.O. Box 378  
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Valley, Nebraska 68064**