



MISSION STATEMENT

The mission of the
Anamosa Community School District
is to provide **ALL** students
EDUCATIONAL OPPORTUNITIES
to **learn** and **achieve**
in a rapidly **changing** global
society.

**Anamosa Community School District
Board of Directors Regular Meeting
Administrative Offices Board Room
Monday, November 7, 2016 - 7:00 p.m.**

PUBLIC HEARING - 7:00 p.m. Conveyance of Easement

TENTATIVE AGENDA

- | | |
|--|---------|
| 1. Call to Order | Exhibit |
| 2. Roll Call and Determination of a Quorum | |
| 3. Adoption of Agenda | |
| 4. Communication from Individuals & Delegation
Recognize Visitors & Community Input | |
| 5. Employee Resignations/Terminations | A |
| 6. Consent Agenda (Review & Approval)
Personnel Appointments & Adjustments | B |

OLD BUSINESS

- | | |
|------------------------------------|---|
| 1. Current/Future Building Project | C |
|------------------------------------|---|

NEW BUSINESS

- | | |
|--|---|
| 1. Resolution for Conveyance of Easement | D |
| 2. Summer Feeding Program, 2017 | E |
| 3. Senior Trip | F |
| 4. Certified Enrollment Information | G |
| 5. Approval of Open Enrollment Out Application | H |
| 6. 2016-2017 Working Budget | I |

REPORTS

1. Committee Reports
2. Board Comments
3. Principal Reports
4. Superintendent Report

ADJOURN

BOARD WORKSHOP: Board Goals

IMPORTANT DATES

Nov. 11-13, 2016 - AHS Fall Play

November 21, 2016 - Regular Board Meeting - 7:00 p.m.

December 5, 2016 - Regular Board Meeting - 7:00 p.m.

**BOARD OF EDUCATION MEETING
November 7, 2016**

ISSUE: Employee Resignations/Terminations

BACKGROUND:

Individual employee resignations, as outlined below, are recommended for approval.

<u>Employee Name</u>	<u>Position</u>	<u>Reason</u>	<u>Effective Date</u>
Suzanne Loehr	Health Secretary	Personal	November 3, 2016
Whitney Ryan	Special Education Paraeducator	Personal	November 3, 2016
Nilan Lansing	Special Education Paraeducator	Personal	November 10, 2016
Holly Loomis	Special Education Paraeducator	Personal	November 14, 2016

THE RECOMMENDATION IS:

“The Board of Education approves the employee resignation of Suzanne Loehr, Health Secretary, effective November 3, 2016.”

“The Board of Education approves the employee resignation of Whitney Ryan, Special Education Paraeducator, effective November 3, 2016.”

“The Board of Education approves the employee resignation of Nilan Lansing, Special Education Paraeducator, effective November 10, 2016.”

“The Board of Education approves the employee resignation of Holly Loomis, Special Education Paraeducator, effective November 14, 2016.”

**BOARD OF EDUCATION MEETING
November 7, 2016**

ISSUE: Personnel Appointments and Adjustments

BACKGROUND:

Routine personnel matters, as outlined in attachment, are recommended for approval.

THE RECOMMENDATION IS:

“The Board of Education approves the hire of Jeff Heitz, Special Education /Pre School Route, effective November 8, 2016.”

“The Board of Education approves the hire of Terri McConaughy, St. Pat’s to Strawberry Hill Student Transfer, effective November 8, 2016.”

**BOARD OF EDUCATION MEETING
November 7, 2016**

ISSUE: Current/Future Building Project Update

CONTACT: Lisa Beames, Superintendent

BACKGROUND:

Discussion can continue for current and future District facility construction.

THE RECOMMENDATION IS:

If any action is needed, it will be taken here.

**BOARD OF EDUCATION MEETING
November 7, 2016**

ISSUE: Resolution for Conveyance of Easement

CONTACT: Lisa Beames, Superintendent

BACKGROUND:

See attached Resolution for Conveyance of Easement.

THE RECOMMENDATION IS:

“Approve Resolution for Conveyance of Easement.”

Date: November 7, 2016

The Board of Directors of the Anamosa Community School District ("District") met in open session, in the Board meeting room located at the Anamosa School Administrative Office Building, 200 S. Garnavillo, Anamosa, Iowa, at 7:00 P.M., on the above date. There were present President _____, in the chair, and the following Board Directors:

Absent:

* * * * *

The President announced that this was the time and place for the public hearing and meeting on the matter of the proposed conveyance of an interest in real property, and that notice of the proposed action had been published pursuant to the provisions of Section 297.22(1) of the Code of Iowa.

Inquiry was made whether any written objections had been filed by any resident or property owner of the District regarding the conveyance of such real property by the District. The Secretary stated that _____ written objections had been filed. Oral objections to the sale of real property were then called for and received and _____ were made. Whereupon, the President declared the time for receiving oral and written objections to be closed.

(Attach here a summary of objections
received or made, if any)

Date: November 7, 2016

The proposed action and the extent of objections thereto were then considered.

Director _____ introduced the following Resolution and moved that it be adopted. Director _____ seconded the motion to adopt. The roll was called and the vote was:

AYES: _____

NAYS: _____

Whereupon, the President declared the resolution duly adopted as follows:

RESOLUTION FOR A CONVEYANCE OF EASEMENT

WHEREAS, pursuant to notice published as required by law, the Board of Directors of the Anamosa Community School District on the 7th day of November, 2016, held a hearing on the proposal to convey an interest in real property and the extent of objections received from residents or property owners as to said proposed transaction has been fully considered; and, accordingly the following action is now considered to be in the best interests of the District and residents thereof:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE ANAMOSA COMMUNITY SCHOOL DISTRICT:

Section 1. That a mainline and anchor power line easement for the real property described herein shall be conveyed by the District to ITC Midwest LLC, a Michigan limited liability company, for \$3,113.60 and other good and valuable consideration. Conveyance by the District shall be by Easement Agreement.

Section 2. The Board President and Secretary are authorized to sign the Easement Agreement.

Section 3. The Board President, Secretary, Superintendent, and administrative officers of the District are authorized to take all actions necessary to complete the above-described transaction.

Section 4. The real property is described as follows:

District Property (Quit Claim Deed Bk 120 P 299):

Lot 2 of Lot 5 of Auditor's Plat 1-1928, recorded October 10, 1928, in Recorder's Office in Book C of Plats, Page 100, all located in North one-half (N ½) of Section 10, Township 84 North, Range 4 West of the 5th P.M., Jones County, Iowa

Mainline Easement Property:

That portion of that real property, described in the Quit Claim Deed recorded in Book 120 of Official Records, page 299 in the Office of the County Recorder of Jones County, Iowa, included within a strip of land, 50.00 feet wide, lying 25.00 feet on each side of the following described line:

Commencing at a Stone Monument, set to mark the North Quarter Corner of Section 10, Township 84 North, Range 4 West of the 5th P.M., from which a Mag Nail, set to mark the Northeast Corner of said Section 10, bears S 88°18'01"E, 2690.08 feet; thence, S 44°43'29" E, 1421.47 feet to the Point of Beginning of said line; thence S 50°52'17"E, 511.16 feet to a point hereinafter described as "Point A"; thence, S 17°38'06"E, 187.90 feet to the Point of Terminus of said line.

The sidelines of said strip should be prolonged or shortened so as to begin at the Northwesterly line of said property and terminate at the Southerly line of said property. Excepting therefrom, all road Right-of-Way. Containing 0.12 acres more or less.

Anchor Easement Property:

That portion of that real property, described in the Quit Claim Deed recorded in Book 120 of Official Records, page 299 in the office of the County Recorder of Jones County, Iowa, included within a strip of land, 10.00 feet wide, lying 5.00 feet on each side of the following described line:

Beginning at the aforementioned "Point A"; thence, N 55°44'50"E, 74.76 feet to the Point of Termination of said line.

The sidelines of said strip should be prolonged or shortened so as to begin at the Southerly line of said property and terminate at a line running through said Point of Termination at right angles to last said course. Excepting therefrom, all road Right-of-Way. Containing 748 square feet more or less.

PASSED AND APPROVED, this ____ day of _____, 2016.

ANAMOSA COMMUNITY SCHOOL DISTRICT

By: _____
Kandice Behnke, Board President

ATTEST:

Linda Von Behren, Board Secretary

01286453-1\17635-000

BOARD OF EDUCATION MEETING
November 7, 2016

ISSUE: Summer Feeding Program, 2017

CONTACT: Tammy Seeley, Director of Nutrition Services

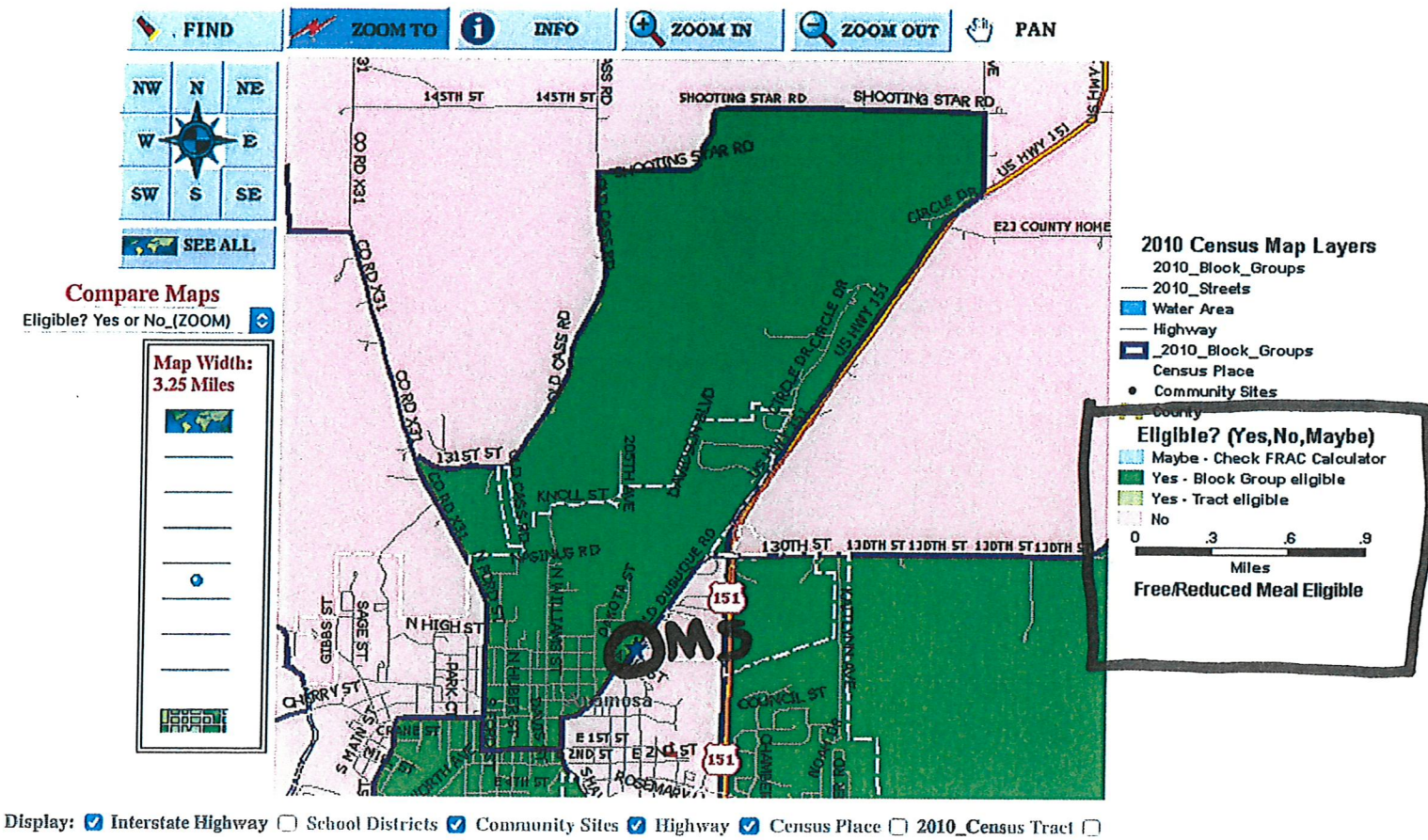
BACKGROUND:

Tammy Seeley will be present at the meeting on Monday night to discuss Summer Feeding Program, 2017.

See attached information.

THE RECOMMENDATION IS:

“Approve Summer Feeding Program for Summer of 2017.”

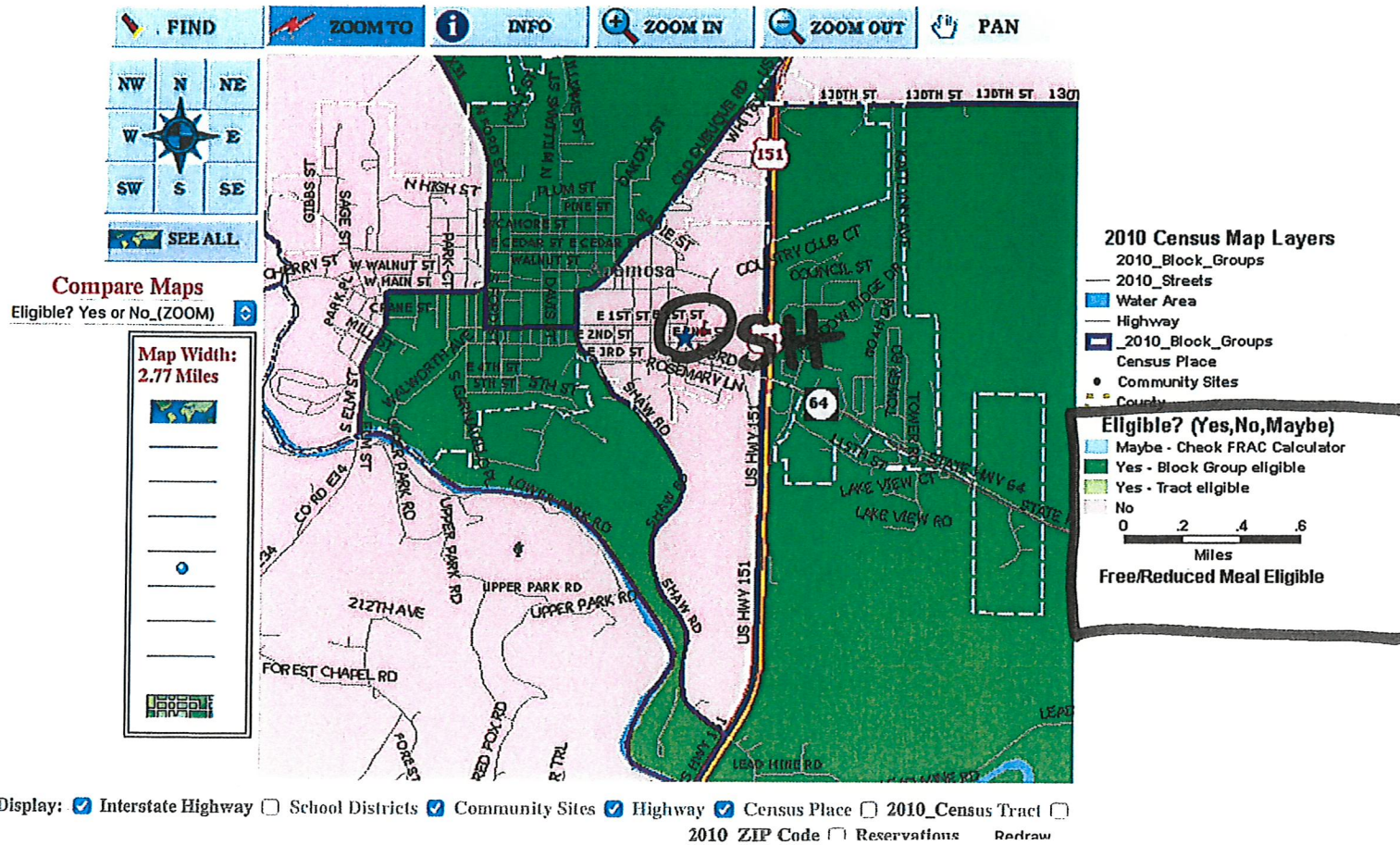


The demographic area in green has a population of children 0-12 with a percentage rate of free/reduced equaling 60.4% and children 0-18 at 53.7%.

Seeking board approval to continue the Summer Feeding Program at Anamosa Middle School. This will be an Open Campus for all children, 18 and younger. There is no enrollment and no cost.

Lunch will be served from 11:30am to 1:00pm, beginning on May 30th thru July 31st. No lunch service will be provided on 07/03 & 07/4, for a total of 43 serving days.

Nutritional Services would employ one staff member for the above listed days, working hours would be 9:00 am – 1:30pm.



The demographic are in pink has a population of children 0-18 with a percentage rate of free/reduced equaling 14%.

Seeking board approval to continue the Summer Feeding Program at Strawberry Hill Elementary. This will be a Closed Campus serving the children of Anamosa Raiders Kids Club and the Summer Reading Academy. In order to participate in this program the population of the enrolled students must be 50 % free/reduced. There is no enrollment and no cost.

Breakfast and lunch service will be provided, beginning on May 30th thru June 30th . For a total of 24 serving days.

Nutritional Services would employ one staff member for the above listed days from 7:30am – 1:30pm.

BOARD OF EDUCATION MEETING
November 7, 2016

ISSUE: Senior Trip

CONTACT: Lisa Beames, Superintendent

BACKGROUND:

2017 Senior Class Trip Itinerary

Overnight at The Wildwood Hotel in Wildwood, MO
(10 miles from Six Flags, travel of 307 miles, approximately 5 hour drive)

Friday, March 24th - Saturday, March 25th

Day 1

6:00 am	Bag Check / Depart from Anamosa High School
8:30-8:45 am	Break for restroom use
12:00-12:15 am	Arrive at St. Louis Zoo and eat sack lunch upon arrival
3:15-3:30 pm	Board buses for City Museum (6 miles away)
3:30-3:45 pm	Arrive at City Museum for show at 4 pm
6:00 pm	Depart the City Museum for supper at located buffet
7:30 pm	Depart located buffet for hotel (28 miles away)
8:00-8:15 pm	Arrive at The Wildwood Hotel and check-in
8:15-8:30 pm	Settle into rooms
8:30-10:30 pm	Watch movies, play games, relax
10:30 pm	In hotel room FOR THE NIGHT
12:00 pm	Lights Out

Day 2

6:30-9:30 am	Hot complimentary breakfast at hotel
9:00-10:00 am	Get ready, pack up and load luggage onto buses, depart for Six Flags
10:30-11:00 am	Arrive at Six Flags
11:00am -12:30 pm	Six Flags
12:30-1:30 pm	Break for lunch (with supplies brought to site)
1:30-4:30 pm	Six Flags
4:30-5:00 pm	Depart Six Flags for Anamosa
5:00-6:30pm	On the road headed home
6:30-7:00 pm	Stop for fast food supper on the way home
7:00-10:30 pm	Continue on the road
10:30 pm	Return to Anamosa High School

See attached senior trip projected cost estimate.

THE RECOMMENDATION IS:

After board discussion, a motion can be made.

Senior Trip Proposal Projected Costs

Hotel (Wildwood Hotel - 2801 Fountain Place Wildwood, MO 63040)		\$1,710.00
Rental of 19 rooms with double queen beds	\$90 per room	
4 people per room - 68 students/7 staff chaperones		
(Parent chaperones will pay own rooms)		
Background Checks		\$0.00
None needed - all parents work for ACSD	\$0.00	
Food		\$1,425.00
Friday lunch - sack lunch through school lunch each student through lunch account or bring own		
Friday dinner - will locate buffet \$9.50 per person (75)	\$712.50	
Saturday breakfast - hot complimentary at hotel 6:30-9:30am	\$0.00	
Saturday lunch - will take supplies and make @ \$2.50 per person	\$187.50	
Saturday dinner - fast food on the way home - allot \$7 per person	\$525.00	
Entertainment		\$2,385.00
City Museum - allot 305 hours, shows at 2, 4, 6 and 8pm	\$6/person * 75 = 450	
Saint Louis Zoo - FREE admittance, \$30 per bus (open 9-4)	\$60.00	
Six Flags - opens at 10:30am, March 25th opening day	\$25/person * 75 = 1875	
Sub Pay		
\$135.24 * 6 staff chaperones	\$135.24 * 6 = \$811.44	\$811.44
Transportation		\$1,837.20
Driver at 18 hours driving w/benefits = \$393.70	\$787.40	
Bus mileage of 654 miles @ \$.10/mile = \$65.40	\$130.80	
Fuel for bus = \$247.97 fuel	\$495.94	
Bus Driver Hotel = \$90.00	\$180.00	
Missed Monday AM & PM routes = \$79.02	\$158.04	
Van/Suburban fuel (no mileage cost)	\$85.02	
	Projected Trip Cost	\$8,168.64
	<i>Funds Currently Available (Class Account)</i>	\$4,100.00
	Funds Necessary to be Fundraised	\$4,068.64

Supervision

Administrator:

Bret Jones

Staff Chaperones:

Nick Norris
 David Stemper
 Caleb Huss
 Tracy Zirkelbach
 Jamie Hamblin
 Sarah Clark

Parent Chaperones: (ACSD Employees)

Tom Rogers
 Dave Martensen
 Casey Ditch
 Lynette Otten
 Debbie Eilers
 Laura Secrist

**BOARD OF EDUCATION MEETING
November 7, 2016**

ISSUE: Certified Enrollment

CONTACT: Lisa Beames, Superintendent

BACKGROUND:

Certified Enrollment was officially certified with the State on October 14, 2016.

Please find attached a summary comparison of 2015 to 2016. Also enclosed are a break-down of non-resident students attending in our district and what districts they come from and also a break-down of resident students attending in other districts and what districts they are attending.

INFORMATION ONLY



Anamosa Comm School District (02340000)

Certified Enrollment

Certified Enrollment 2016

Summary Comparison

Description	Current	Previous	Change
Resident Public Students Attending your District (1)	1100.60	1082.10	18.50
Resident Public Students Attending another Iowa Public School District (2, 3)	157.00	148.90	8.10
Non Public Shared Time and CPI Students Dual Enrolled for District Classes (4, 5)	1.73	2.24	-0.51
Non Public Shared Time and CPI Students Dual Enrolled for PSEO Classes (4, 5)	0.00	0.04	-0.04
Residential Facility Students Enrolled for District Classes (5)	0.00	0.00	0.00
Actual Enrollment (7)	1259.33	1233.28	26.05
Non-Resident Public Students Attending your District (8, 9)	140.40	144.50	-4.10
PK 4 Students Attending your Statewide Voluntary Preschool Program (10)	31.00	32.50	-1.50
Total School Age Students Provided Instructional Programs/Services by your District	1242.73	1228.88	13.85
Limited English Proficient Weighting (13)	1.98	2.86	-0.88

SRI Contact

Margaret Hanson 515-281-3214
 Rachel Kruse 515-281-4153
 Gary Kirchoff 515-281-6278
 Shelly Neese 515-281-3111

District Contact

CE/SRI

Certification Status

[View](#)

Non-Resident Public Students Attending your District

Total FTE is 140.40

	Full-time K-12 (1.0)	Dual Enrolled K-8 or 9-12 Enrolled for Activity Program (0.1)	Home School Assistance K-12 (0.3)	Dual Enrolled and Home School Assistance K-8 or 9-12 Enrolled for Activity Program (0.4)	Total
Open Enrolled In	<u>64</u>	<u>4</u>	<u>10</u>	<u>0</u>	<u>78</u>
	64.00	0.40	3.00	0.00	67.40
Tuitioned In	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10</u>
	10.00	0.00	0.00	0.00	10.00
Whole Grade Sharing In	<u>63</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>63</u>
	63.00	0.00	0.00	0.00	63.00

Open Enrolled In Full Time Public Resident Students

[Back](#)

Resident District	PKIEP	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total
Cedar Rapids Comm School District (1053)						<u>1</u>									<u>1</u>
Central City Comm School District (1089)														<u>1</u>	<u>1</u>
North Cedar Comm School District (3691)														<u>1</u>	<u>1</u>
Maquoketa Comm School District (4041)					<u>1</u>	<u>1</u>	<u>1</u>								<u>3</u>
Midland Comm School District (4269)			<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>						<u>1</u>		<u>6</u>
Monticello Comm School District (4446)		<u>5</u>		<u>1</u>		<u>1</u>	<u>1</u>	<u>1</u>		<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>		<u>13</u>
Mount Vernon Comm School District (4554)					<u>1</u>										<u>1</u>
Olin Consolidated School District (4905)		<u>1</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>6</u>	<u>3</u>	<u>3</u>	<u>8</u>	<u>3</u>		<u>2</u>		<u>35</u>
Springville Comm School District (6138)				<u>1</u>	<u>1</u>										<u>2</u>
Waterloo Comm School District (6795)						<u>1</u>									<u>1</u>
Total		6	4	4	3	7	3	8	5	3	9	4	3	5	64

Resident Public Students Attending another Iowa Public School District

Total FTE is 156.00

	Full-time K-12 (1.0)	Dual Enrolled K-8 or 9-12 Enrolled for Activity Program (0.1)	Home School Assistance K-12 (0.3)	Dual Enrolled and Home School Assistance K-8 or 9-12 Enrolled for Activity Program (0.4)	Total
Open Enrolled Out	<u>140</u>	<u>0</u>	<u>36</u>	<u>3</u>	179.00
	140.00	0.00	10.80	1.20	152.00
Tuitioned Out	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4</u>
	4.00	0.00	0.00	0.00	4.00
Whole Grade Sharing Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	0.00	0.00	0.00	0.00	0.00

School	PKIEP	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total
Alburnett Comm School District (00990000)												<u>1</u>	<u>1</u>		<u>2</u>
Cedar Rapids Comm School District (10530000)			<u>1</u>		<u>1</u>			<u>1</u>				<u>1</u>		<u>1</u>	<u>5</u>
Central City Comm School District (10890000)			<u>1</u>				<u>1</u>							<u>1</u>	<u>3</u>
Clayton Ridge Comm School District (27630000)										<u>1</u>					<u>1</u>
Iowa City Comm School District (31410000)				<u>1</u>											<u>1</u>
Linn-Mar Comm School District (37150000)		<u>1</u>			<u>2</u>			<u>1</u>	<u>1</u>						<u>5</u>
Lisbon Comm School District (37440000)		<u>2</u>			<u>1</u>		<u>2</u>		<u>2</u>	<u>2</u>			<u>1</u>	<u>1</u>	<u>11</u>
Marion Independent School District (40860000)		<u>1</u>	<u>3</u>		<u>2</u>			<u>1</u>			<u>2</u>	<u>1</u>		<u>2</u>	<u>12</u>
Midland Comm School District (42690000)		<u>1</u>													<u>1</u>
Monticello Comm School District (44460000)		<u>1</u>	<u>5</u>	<u>3</u>	<u>1</u>		<u>3</u>	<u>2</u>	<u>1</u>	<u>3</u>	<u>1</u>		<u>2</u>	<u>1</u>	<u>23</u>
Mount Vernon Comm School District (45540000)		<u>7</u>	<u>2</u>	<u>2</u>	<u>6</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>3</u>			<u>6</u>	<u>38</u>
North Linn Comm School District (47770000)				<u>1</u>		<u>1</u>				<u>1</u>					<u>3</u>
Springville Comm School District (61380000)		<u>3</u>	<u>4</u>	<u>1</u>	<u>5</u>	<u>4</u>	<u>2</u>	<u>1</u>	<u>3</u>	<u>4</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>	<u>35</u>
Total		<u>16</u>	<u>16</u>	<u>8</u>	<u>18</u>	<u>8</u>	<u>12</u>	<u>7</u>	<u>6</u>	<u>14</u>	<u>10</u>	<u>5</u>	<u>7</u>	<u>13</u>	<u>140</u>

Enrollment Overview

Resident Students Attending Anamosa Community Schools

YEAR - OCTOBER	2009	2010	2011	2012	2013	2014	2015	2016
Resident Student Attending	1259	1165	1103	1096	1086	1085	1080	1099

Non-Resident Students Attending Anamosa Community Schools

YEAR - OCTOBER	2009	2010	2011	2012	2013	2014	2015	2016
Whole Grade Sharing				33	41	48	59	63
Open Enroll In	97	91	86	79	75	73	73	64
Tuition In	5	8	6	12	11	10	8	10

Resident Students Open Enrolling Out of Anamosa Community Schools

By District

YEAR - OCTOBER	2009	2010	2011	2012	2013	2014	2015	2016
Alburnett Comm School District (00990000)	0	0	0	0	2	2	2	2
Cedar Rapids Comm School District (10530000)	1	2	2	2	3	2	4	5
Central City Comm School District (10890000)	5	5	5	3	3	3	3	3
College Comm School District (13370000)	1	0	0	0	0	0	0	0
East Buchanan Comm School District (19630000)	0	0	0	0	0	1	1	0
Clayton Ridge	0	0	0	0	0	1	0	1
Iowa City Comm School District (31410000)	0	0	0	0	0	0	1	1
North Cedar Comm School District (36910000)	1	5	5	3	6	6	3	0
Linn-Mar Comm School District (37150000)	4	6	5	6	8	5	5	5
Lisbon Comm School District (37440000)	3	3	3	2	9	7	9	11
Marion Independent School District (40860000)	6	7	5	6	6	7	10	12
Midland Comm School District (42690000)	0	0	0	1	1	1	0	1
Monticello Comm School District (44460000)	25	27	25	24	30	27	24	23
Mount Vernon Comm School District (45540000)	43	46	43	46	38	35	31	38
North Linn Comm School District (47770000)	0	0	0	0	0	0	3	3
Olin Consolidated School District (49050000)	3	1	0	2	1	0	0	0
Springville Comm School District (61380000)	31	28	27	30	33	35	38	35
Total	123	130	120	125	140	132	134	140

By Grade

YEAR - OCTOBER	2009	2010	2011	2012	2013	2014	2015	2016
KG	6	7	8	9	17	8	14	16
1st	12	6	5	8	7	16	8	16
2nd	10	13	7	5	9	7	16	8
3rd	5	12	13	8	4	9	7	18
4th	8	5	9	14	10	6	9	8
5th	9	13	6	11	13	9	5	12
6th	10	13	11	7	11	14	8	7
7th	10	12	11	11	7	10	10	6
8th	10	12	12	11	12	8	12	14
9th	13	8	10	13	15	9	7	10
10th	10	11	8	10	13	14	10	5
11th	13	10	9	8	14	11	14	7
12th	7	8	11	10	8	11	14	13
Total	123	130	120	125	140	132	134	140

**BOARD OF EDUCATION MEETING
November 7, 2016**

ISSUE: Approval of Open Enrollment Application

CONTACT: Lisa Beames, Superintendent

BACKGROUND:

A student has requested to open enroll out to the Marion Independent School District and this request does fall under the qualifications for “good cause”.

THE RECOMMENDATION IS:

“Approve open enrollment out of the district effective immediately.”

**BOARD OF EDUCATION MEETING
November 7, 2016**

ISSUE: 2016-2017 Working Budget

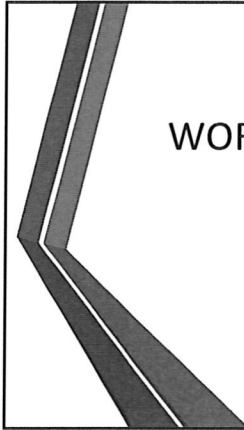
CONTACT: Linda Von Behren, Business Manager

BACKGROUND:

The District's working budget for 2016-2017 is attached for your review. It includes budget information for the General Fund, Management Fund, PPEL (Physical Plant and Equipment Levy), Capital Projects – Local Option Sales Tax (SAVE – Secure an Advanced Vision for Education), Debt Service, and Kids' Club.

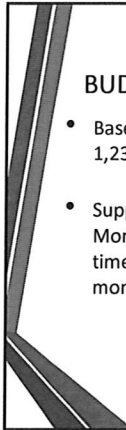
A narrative summary of the General Fund budget is attached along with a power point which will be reviewed at the meeting.

FOR INFORMATION ONLY



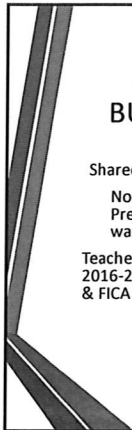
**WORKING BUDGET –
2016/2017**

November 7, 2016
Linda Von Behren, Business Manager



**2016-2017 GENERAL FUND
BUDGETED REVENUES \$13,489,357**

- Based on October 2015 certified enrollment of 1,233.28, an increase of .21 student FTE's
- Supplemental State Aid of 2.25% translates to New Money of \$109,853. Subtracting last year's one-time (\$69,672) budget guarantee for total new money of \$40,181



**2016-2017 GENERAL FUND
BUDGETED REVENUES – cont'd**

Shared Staff Revenues \$0

No shared staff supplemental weighting in 2016-2017. Previously had shared guidance counselor with Olin which was the equivalent of 3 students or \$19,389.

Teacher Leadership Grant \$384,956 – New to Anamosa in 2016-2017; Mostly (\$356,769) committed to teacher stipends & FICA & IPERS related to this grant.

**2016-2017 GENERAL FUND
BUDGETED EXPENDITURES -**

General Fund - Fund 10 (pages 1-29)

Budgeted Expenditures Total
\$14,294,084

SALARIES AND BENEFITS

- Salaries, FICA, IPERS, LTD, and district paid health insurance make up 76.5% of the working budget
- Total teacher settlement for FY '17 was 3.5% total package with a salary schedule cost of 3.21%. Other wages/salaries (non-teachers) increased by 2.77% - 3.21%.
- Total budgeted salaries and benefits:
\$10,934,877

Settlement History – ACSD

Year	New Money %	Settlement %	Difference
2016-2017	1.37%	3.51%	-2.14%
2015-2016	1.00%	3.32%	-2.32%
2014-2015	2.73%	4.37%	-1.64%
2013-2014	-.56%	3.9%	-4.46%
2012-2013	-3.44%	2.46%	-5.9%
2011-2012	1.0%	3.64%	-2.64%
2010-2011	-4.45%	2.67%	-7.12%
2009-2010	-1.38%	4.00%	-5.38%
2008-2009	-1.90%	4.00%	-5.90%
2007-2008	3.45%	5.88%	-2.45%
2006-2007	4.11%	4.09%	.02%
2005-2006	5.62%	4.99%	.63%
2004-2005	2.84%	3.50%	-.66%
2003-2004	0.00%	3.00%	-3.00%
2002-2003	0.00%	3.38%	-3.38%
2001-2002	5.50%	5.50%	0.00%
2000-2001	4.60%	4.64%	-.04%

BUILDING BUDGETS

- Total Building Budgets \$291,512

High School	\$ 110,265
Middle School	85,775
Strawberry Hill	95,472

The Elementary allocation has been increased by \$5,800 from the previous year while the Middle School and High School allocations have been decreased by (\$5,186) in total. The High School Allocation includes \$14,879 in carryover funds from 2015-16.

Building budgets cover costs of supplies, copiers, phones, textbooks, etc.

TRANSPORTATION & MAINTENANCE

- Transportation and Maintenance costs - includes an increase in the maintenance budget from the prior year for increased utility costs of 11.7%. The transportation budget is \$136,822 less than FY '16 as the prior year included the purchase of a bus from the General Fund at a cost of \$104,399. The fuel budget has also been decreased due to a decline in prices.

\$467,320 Maintenance
\$145,178 Transportation

OTHER PROGRAMS/COSTS

- Several large amounts in the budget are programs or costs that are ongoing.

Open Enrollment Out	\$1,001,456
Special Ed – Tuition Out	\$330,175
AEA Flowthrough	\$514,136
Technology –Apple Lease – excluding amounts from building budgets, software, professional services	\$108,168
One-Time Curriculum Purchases & MS Instruments	\$115,435
Academy Courses-Kirkwood (compared to a budget of \$117,288 prior year)	\$ 37,740
Alternative High School	\$ 0
Preschool (4 year-old non-salary)	\$ 61,169

of this budget, \$59,169 is St. Pat's portion

ADMINISTRATIVE COSTS

- Administrative Costs include fiscal management, Superintendent, Principals, audit, legal, board expense
- This is \$2,270 greater than the prior year's budget
- This area is approximately .7% of the General Fund operating budget

\$106,846

OTHER DISTRICT-WIDE – cont'd

All other district wide costs include non-salary portions of:

• At Risk	Title I/SINA	
• Health Services	Talented & Gifted	
• Home Schooling	Early Literacy	
• Wellness	Mentoring	
• Perkins	Educator Quality	
• Title VI	Iowa Core	

\$180,072

TOTAL GENERAL FUND BUDGET

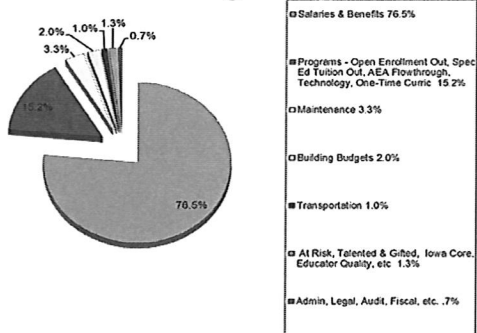
Total estimated expenses for the 2016/17
General Fund

\$14,294,084

Maximum Spending Authority

- Estimated Maximum Spending Authority for 2016-2017: \$19,614,439
 - The maximum amount a district may expend from the General Fund for the budget year
 - Sum of combined district cost plus **unspent balance** from prior year plus actual miscellaneous income plus instructional support program plus educational improvement program.
 - Also called authorized budget
 - Does not necessarily correlate to available cash
 - **Unspent Balance = Carryover Authority**

ACSD 2016-17 General Fund Working Budget



Management Fund – Fund 22 – page 29 & 34

- Revenues are budgeted at \$410,576. This is primarily property taxes determined at the time of the Certified Budget.
- Expenses are budgeted at \$259,175
 - This includes:
 - Workers compensation insurance: \$86,328
 - Property, liability, and auto insurance: \$118,852
 - Unemployment compensation: \$25,000
 - Early retirement payments; 2nd of 4 years for 2015 early retirements: \$28,995

Physical Plant & Equipment Levy -(PPEL) -
Fund 36 – pages 30-31 & 34-35

- Budgeted Revenues total \$374,908, which is primarily property taxes and a small amount, \$250, of estimated interest income. The property tax component is based on the Certified Budget levy rate of \$1.00; \$.33 Regular Levy, \$.67 Voter- Approved Levy (renewed for 10 years September 2015)
- The budgeted expenditures within PPEL include Building Improvements, Technology Equipment, Nutrition Equipment, and Bus approved by the Board 9/6/16

Capital Projects – Local Option Sales Tax –
(SAVE) – Fund 33 –
pages 31 & 35

- Based on state estimates, local option sales tax revenues are budgeted at \$1,134,315, an increase of \$43,589 from FY '16.
- Expenditures are budgeted at \$1,106,625 which consists of bond sinking fund payments/debt service payments of \$815,009 as well as building and parking lot improvements.

Debt Service - Fund 40 –
page 31 & 35

- Revenues for Debt Service are budgeted at \$2,150,004. This consists of property taxes for repayment of the G.O. Bonds of \$1,235,710; interfund transfers for scheduled bond sinking fund and principal payments from SAVE, \$812,076 and from General Fund for the Apple lease payment, \$65,718; and interest earned on bond sinking funds, 36,500.
- Expenditures are budgeted at \$1,268,595. This includes \$5,050 in bond agent fees and \$1,197,827 in principal and interest payments on the G.O. bonds as well as \$65,718 for the Apple lease payment.
- Payments made to bond sinking funds of \$714,803 do not show as an expense as the payments do not reduce the principal. Since these are \$0 interest bonds, the sinking funds paid to the financial institution are held, earning interest, until maturity.

Kids Club- Fund 62
pages 31-32 & 35-36

- Revenues for Anamosa Raiders Kids Club are estimated at \$145,000. This is based upon no increase in rates in 2017.
- Expenditures for this program are estimated at \$111,954.

**WORKING BUDGET –
2016/2017**

November 7, 2016
Linda Von Behren, Business Manager

Board of Education Committees

Policy Committee	Kristine Kilburg, Nicole Claussen, Sean Braden
Negotiations Committee	Kristine Kilburg Kandi Behnke, Sean Braden
PPEL & Facilities Committee	Connie McKean, Anna Mary Riniker, Nicole Claussen
CADRE	Nikki Claussen, Rob Sayre
Jones Co. Conf. Bd.	Roy Sayre
Ad Hoc Building/Long Range Planning	Connie McKean, Kristine Kilburg, Anna Mary Riniker,
Technology Committee	Rob Sayre, Anna Mary Riniker