

BOARD MINUTES

5:00- 7:00 PM STRATEGIC PLANNING SESSION

Regular Meeting of the Board

June 8, 2015

7:00 P.M.

WELCOME – Board members in attendance: Mike Biesecker, Rick Davis, Bill Noland, Shane Steimel
Absent: Phil Foster, Mike Martin, Debbie Smith

PLEDGE OF ALLEGIANCE **PRAYER**

MINUTES OF THE MAY 11, 2015 MEETING

The Board President entertained a motion to approve the minutes of the May 11, 2015 regular board meeting.

Board motion: So Moved

Motion: Bill Noland Second: Mike Biesecker (discussion) Vote: 4-0

REPORTS: No Reports

DONATIONS:

Dr. Hendrix recommended the Board accept the donations as presented.

Jeff and Heather Lowhorn - \$92.00 to the Western Boone Food Pantry.

Steven Ripstra - \$200.00 to the Thorntown Elementary Media Center

Thorntown American Legion Post #218 - \$100.00 to Thorntown Elementary for supply needs.

Thorntown Kiwanis - \$500.00 for the SOAR Mentoring Program.

Anonymous - \$1000.00 to the SOAR Mentoring Program.

Board motion: So Moved

Motion: Rick Davis Second: Bill Noland (discussion) Vote: 4-0

GREATER JAMESTOWN AREA FUND

Dr. Hendrix requested the Board fill one (1) vacated Board seat on the Greater Jamestown Area Board per the bylaws of the Greater Jamestown Area Fund. Those seeking the 3 year term are Sue Henry and Suzy Rich.

Board motion: To approve Sue Henry for another 3 year term on the Greater Jamestown Area Board

Motion: Bill Noland Second: Rick Davis (discussion) Vote: 4-0

REVISIONS TO BOARD POLICY, 3080 – CERTIFIED STAFF SALARY SCHEDULE, RULES, and REGULATIONS

Dr. Hendrix recommended the Board approve the revisions to Board Policy 3080 as presented. (Attachments)

Board motion: So Moved

Motion: Bill Noland Second: Mike Biesecker (discussion) Vote: 4-0

NON-RESIDENT TRANSFER REQUESTS

Dr. Hendrix recommended the Board approve the transfer of the following non-resident students beginning with the 2015-16 school year:

Jake McElwee – Granville Wells 6th grade

Luke McElwee – Western Boone 7th grade

Board motion: So Moved

Motion: Mike Biesecker Second: Bill Noland (discussion) Vote: 4-0

SCHOOL RESOURCE OFFICER

SCHOOL RESOURCE OFFICER

Dr. Hendrix recommended the Board approve the hiring of a School Resource Officer for the 2015-2016 school year in partnership with the Boone County Sheriff's Office.

Board motion: So Moved

Motion: Mike Biesecker Second: Bill Noland (discussion) Vote: 4-0

RAINY DAY FUND

Dr. Hendrix recommended the Board approve the additional expenditure of \$24,000 from the Rainy Day Fund to be used for the Western Boone Media Center. The initial project was for \$188,000 with the additional \$24,000 the total expense will be \$212,000.

Board motion: So Moved

Motion: Mike Biesecker Second: Bill Noland (discussion) Vote: 4-0

SALVAGE

The Technology Director recommended the Board approve the items on his list named "Salvage 06082015" as salvage.

Board motion: So Moved

Motion: Bill Noland Second: Mike Biesecker (discussion) Vote: 4-0

SPEECH and LANGUAGE PATHOLOGIST

The Director of Curriculum recommended the Board approve the renewal of the contract with Absolute Therapy to provide a Speech Language Pathologist for the 2015-2016 school year as presented.

Board motion: So Moved

Motion: Bill Noland Second: Mike Biesecker (discussion) Vote: 4-0

EXTENDED FIELD TRIPS

Dr. Hendrix recommended the Board approve the following extended field trip as presented.

Western Boone Girls Soccer – Brett Craig to Anderson University from July 16-18, 2015.

Western Boone JH Girls Basketball - Rich Schelsky to Union College in Kentucky from July 8-10, 2015.

Western Boone FFA – Tyler Galloway, to Gatlinburg, TN from June 22-25, 2015.

Board motion: So Moved

Motion: Mike Biesecker Second: Rick Davis (discussion) Vote: 4-0

PERSONNEL

All employment recommendations are pending completed satisfactory criminal background history reports.

Terminations:

John Green, Bus Mechanic, effective May 20, 2015.

Employment:

Jason Latham, Bus Mechanic beginning June 15, 2015

Misti Golden, Speech/Language Pathologist for Granville Wells beginning with the 2015-16 school year.

Jennifer Hoffman, Western Boone Mathematics Teacher on a temporary contract for the 2015-16 school year.

M Jody Burks, Western Boone Instructional Assistant in Special Education at 29 ¾ hrs a week.

Sara Solomon, Granville Wells 1st grade teacher beginning with the 2015-16 school year.

Lindsey Musgrave, Granville Wells 4th grade teacher beginning with the 2015-16 school year.

Alexandra Mills, Western Boone Custodian effective June 8, 2015. She is replacing a custodian that resigned.

Mary Lou Allen – move to part-time (4 hours per day) custodian for the summer months only.

Western Boone Coaches:

Kyle Medeiros, Varsity Assistant Boys Basketball
Gunner Reed, Varsity Assistant Boys Basketball
Aaron Vaughn, JV Head Boys Basketball
Lindsey Musgrave, JV Head Girls Basketball
Kate Atkinson, Varsity Assistant Girls Basketball
Brian Bowerman, Varsity Assistant Girls Basketball
Mathan Gadbury, Varsity Assistant Football
Travis Brunes, Varsity Assistant Football
Daniel Pierce, Varsity Assistant Football
Jayme Comer, Varsity Assistant Football
Dennis Pelley, Varsity Assistant Football
Brandon Kidd, Varsity Assistant Football
Jeremiah Crouch, Varsity Assistant Football

Board motion: So Moved

Motion: Bill Noland Second: Mike Biesecker (discussion) Vote: 4-0

CLAIMS

The Business Manager will be available to answer questions regarding claim items.

The Board President entertained a motion to accept claims as presented.

Board motion: So Moved

Motion: Mike Biesecker Second: Bill Noland (discussion) Vote: 4-0

COMPARISON REPORT

OTHER

Dr. Hendrix recommended the Board to hire Kelsey Black as a Special Education Teacher at Thorntown Elementary beginning with the 2015-16 school year and to accept Owen Spivey and Landon Smith as Non-Resident Transfer Students to Granville Wells Elementary beginning with the 2015-16 school year.

Board motion: So Moved

Motion: Rick Davis Second: Mike Biesecker (discussion) Vote: 4-0

INFORMATION:

- 2016 Budget; CPF, and Debt Service
- July Regular Board Meeting will be held on Monday, July 20, 2015.

DOCUMENT SIGNING

ADJOURNMENT

Board motion: So Moved

Motion: Mike Biesecker Second: Bill Noland (discussion) Vote: 4-0

CERTIFIED STAFF SALARY SCHEDULE, RULES, AND REGULATIONS – BP SECTION 3000

BP – 3080

All certified staff members will be paid by the Board per master contract. The schedule will cover 182.5 days of service per school year unless changes are made by the Indiana Department of Education or by Indiana Law. All teachers shall have on file in the Administration Office an official record of service showing the number of years of previous teaching experience. New teachers must furnish a complete transcript of college training credits and a valid teaching license or a statement of eligibility from an accredited teaching institution. New teachers will be placed within the Salary System based on Superintendent's discretion. It shall be the duty of teachers to notify the Administration Office by the first day of school of any advanced degrees or training they have completed that would allow movement within the Salary System. This request must be supported by transcripts provided by the teacher and approved by the Superintendent.

Teachers shall carry out their duties in a professional manner and adhere to the administrative rules and regulations announced to them. They will be expected to cooperate fully with the administrative staff in the proper functioning of all accepted policies. Teachers are expected to keep lesson plans with assignments entered at least one week ahead of present activities. At the conclusion of the day, teachers must leave their classroom in an orderly manner. Recognizing that many activities are involved in education other than classroom teaching, all teachers shall assume their proportionate share of extra-curricular activities as directed by the building principal. The Board will comply with the state requirements for duty-free time within the school day.

Date Adopted: 05/11/15



Western Boone County Community School Corporation
1201 North State Road 75
Thorntown, IN 46071
765.482.6333 o.
765.482.0890 f.
www.weboschools.org

District-wide Salvage List

Salvage-06092015

- 102 Dell 280 computers
- Six Dell 620 computers
- Nine Dell Vostro 1000 computers
- One Dell Latitude E5500 computer
- 39 Thin Clients
- 14 Overhead Projectors
- 163 15" Monitors
- Six 17" Monitors
- One iPod Cart
- 18 1st Generation iPods
- One Telecor Clock
- 20 Dell 1700 printers
- One HP Deskjet 1051 printer
- One HP ScanJet Flatbed Scanner
- One HP OfficeJet J6480 Printer
- One HP Fax/Printer
- One HP 4050 LaserJet Printer
- One Canon Copier NP6551
- One Cisco 7945 Phone
- One Dell Poweredge 1850
- One Dell DLT V5160
- One HP StorageWorks MSA60
- One HP DesignJet 450C plotter
- One Dell 3130cn printer
- Three Sharp PG-F317X projector
- One Magnavox 13" DVD/TV
- One JVC DVD/VCR player
- One Verifone credit card machine/printer set



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To: Dr. Hendrix and Trustees of Western Boone School Board
From: Mrs. Tricia Reed, Director of Curriculum
Re: Recommendation for 2015-2016 Speech and Language Pathologist

Date: June 8, 2015

I would like to recommend that the Board renew the contract with Absolute Therapy to provide a Speech Language Pathologist for the 2015-2016 school year. Absolute Therapy is based in Carmel, Indiana and has provided speech and language therapy for students at Thorntown and Western Boone since the 2013-2014 school year. With approval from the Board, Absolute Therapy will continue to provide therapy services for students at Thorntown and Western Boone for the 2015-2016 school year. The position will continue to be part time with the therapist providing services at Thorntown approximately three days per week and Western Boone Jr./Sr. High for one day per week.

GENERAL FUND COMPARISON REPORT:

As of May 31, 2015, the General Fund cash balance was \$1,719,323.

The total General Fund expenditures through May, 2015 was \$4,376,924 or 37% of the 2015 appropriation.

WESTERN BOONE COMMUNITY SCHOOL CORPORATION **2016 BUDGET PREPARATION TIMELINE**

**GENERAL FUND
DEBT SERVICES
CAPITAL PROJECTS FUND
TRANSPORTATION FUND
SCHOOL BUS REPLACEMENT FUND**

June 8, 2015	Budget Workshop – Capital Projects, Debt Service
July 20, 2015	Budget Workshop – General Fund, Transportation, School Bus Replacement Funds
August 10, 2015	Request Board to Advertise the 2016 Budget, CPF and SBR <u>Send copy of proposed/estimated tax rate & tax levy to “County Fiscal Body Before Sept 1”</u>
August 19, 2015	Post 2016 Proposed Budget (Form 3) on Gateway
August 26, 2015	Advertise in Lebanon Reporter: Public Hearing Notice for the proposed 2016 CPF Plan and Bus Replacement Plan
September 14, 2015	Public hearings on the proposed 2016 Budget, CPF, and SBR.
October 12, 2015	Board adoption of proposed 2016 Budget, CPF, and SBR
October 14, 2015	File the adopted budgets and tax levies with County Auditor and Department of Local Governmental Finance. Send Notice of CPF Budget Adoption to the newspaper. <u>Submit adopted budgets thru the Gateway System.</u>
October 21, 2015	Publication of Notice of CPF Budget Adoption in Lebanon Reporter

DEBT SERVICE FUND (Fund 20)

DESCRIPTION: Used for repayment of debt obligations of the school corporation (bond issues, building projects, etc.).

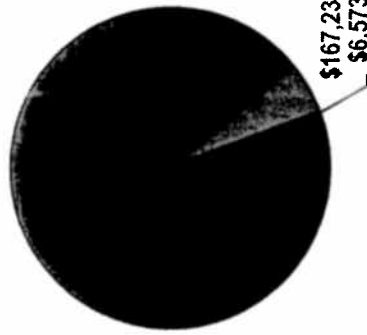
HIGHLIGHTS: * This fund is 100% locally funded.

* 2016 Projected Debt Service Tax Rate is 0.4737 (Based on no change in the AV)

* 2015 Debt Service Tax Rate is currently 0.3728

2016 DEBT SERVICE FUND ESTIMATED REVENUE

Local Revenue Sources	Local Property Tax	\$ 3,026,468	94.6%
	Local License Excise Tax	\$ 167,234	5.2%
	Local Financial Institutions T	\$ 6,573	0.2%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 3,200,275	100.0%

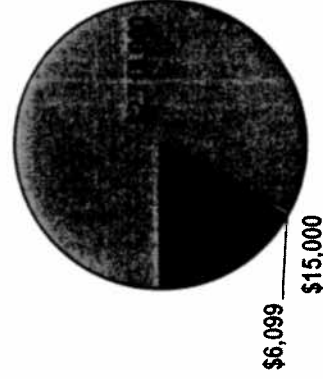


- Local Property Tax
- Local License Excise Tax
- Local Financial Institutions Tax

2016 Debt Service Fund Estimated Revenue

2016 DEBT SERVICE FUND ESTIMATED EXPENDITURES

2008 School Bond	\$ 546,000	16.4%
2009 Bond	\$ 2,718,000	81.5%
Interest on Temporary Loans	\$ 15,000	0.4%
Unreimbursed 2014/15 Textbooks	\$ 6,099	0.2%
Common School Loan	\$ 50,000	1.5%
TOTAL EXPENDITURES	\$ 3,335,099	100.0%



- 2008 School Bond
- 2009 Bond
- Interest on Temporary Loans
- Unreimbursed 2014/15 Textbooks

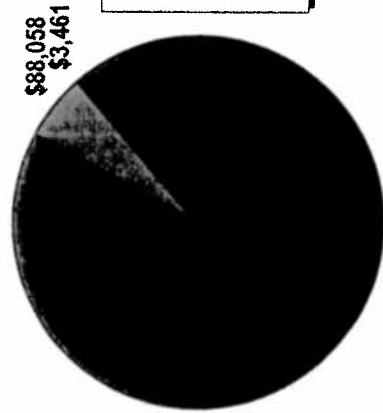
2016 Debt Service Fund Estimated Expenditures

CAPITAL PROJECTS FUND (Fund 35)

DESCRIPTION: Used for the purchase and maintenance of equipment, building repair and improvement, technology-related expenses, and professional service contracts (HVAC service contract, grounds contract, water testing and elevator maintenance).

- HIGHLIGHTS:**
- * This fund is 100% locally funded, and Western Boone's tax rate for CPF is targeted to be at the maximum allowable.
 - * The Capital Project Fund is allowed to pay a maximum total of \$346,832 for utilities or property/casualty insurance premiums.
 - * 2016 CPF Projected Tax Rate could be 0.2219 (Based on no increase in the AV and the total budget is approved)
 - * 2015 CPF Tax Rate is currently 0.1963

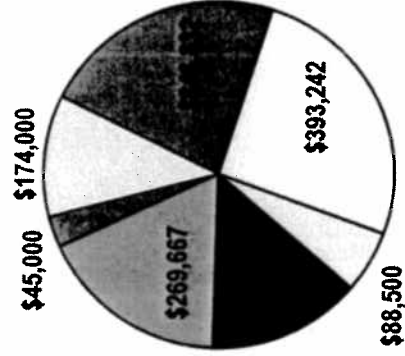
2016 CAPITAL PROJECTS FUND ESTIMATED REVENUE			
Local Revenue Sources	Local Property Tax	\$ 1,417,928	93.9%
	Local License Excise Tax	\$ 88,058	5.8%
	Local Financial Institutions T	\$ 3,461	0.2%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 1,509,447	100.0%



- Local Property Tax
- Local License Excise Tax
- Local Financial Institutions Tax

2016 Capital Projects Fund Estimated Revenue

2016 CAPITAL PROJECTS FUND ESTIMATED EXPENDITURES			
Professional Services	\$ 88,500	5.8%	
Building Improvements	\$ 216,500	14.1%	
Equipment	\$ 269,667	17.6%	
Emergency Allocation	\$ 45,000	2.9%	
Maintenance of Equipment	\$ 174,000	11.3%	
Utility Services	\$ 346,832	22.6%	
Technology	\$ 393,242	25.6%	
TOTAL EXPENDITURES		\$ 1,533,741	100.0%



- Professional Services
- Building Improvements
- Equipment
- Emergency Allocation
- Maintenance of Equipment
- Utility Services
- Technology

2016 Capital Projects Approved Expenditures

**GRANVILLE WELLS ELEMENTARY SCHOOL
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES**

	2016	2017	2018
		Building Construction/Improvement (350-45100-450-01)	
Carpet Replacement	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00
Controls Upgrade	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Seal & Stripe Parking Lot	\$ 8,500.00	\$ 6,000.00	\$ 6,000.00
		\$ 5,000.00	\$ 6,000.00
		\$ 5,000.00	\$ 5,000.00
	\$ 28,500.00	\$ 29,000.00	\$ 30,000.00
		Equipment (350-47000-730-01)	
Copier Lease	\$ 12,500.00	\$ 13,000.00	\$ 13,000.00
Floor Sweeper	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
AV Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Furniture	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	\$ 23,000.00	\$ 23,500.00	\$ 23,500.00
		Emergency Allocation (350-49000-450-01)	
Emergency Allocation	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
		Utility Services (350-26200)	
LP Gas	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
Electricity	\$ 37,416.00	\$ 37,416.00	\$ 37,416.00
	\$ 68,416.00	\$ 68,416.00	\$ 68,416.00
		Maintenance of Equipment (350-26400-450-01)	
General Maintenance	\$ 41,500.00	\$ 42,000.00	\$ 42,500.00
GRAND TOTAL	\$ 171,416.00	\$ 172,916.00	\$ 174,416.00

**THORNTOWN ELEMENTARY SCHOOL
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES**

	2016	2017	2018
		Building Construction/Improvement (350-45100-450-02)	
Carpet Replacement	\$ 7,000.00	Exterior Wall Repair \$ 5,000.00	Roof Repairs \$ 15,000.00
Gym Light Replacement	\$ 10,000.00	Carpet Replacement \$ 8,000.00	Carpet Replacement \$ 7,000.00
Controls Upgrade	\$ 10,000.00	Controls Upgrade \$ 8,000.00	Controls Upgrade \$ 8,000.00
Seal & Strip Parking Lot	\$ 6,000.00	AHU Replacement \$ 2,500.00	Sidewalk Repairs \$ 4,000.00
		Chiller Maintenance \$ 6,000.00	
		Gym Floor 4000	
	\$ 33,000.00	\$ 33,500.00	\$ 34,000.00
		Equipment (350-47000-730-02)	
Copier Lease	\$ 12,000.00	Copier Lease \$ 12,000.00	Copier Lease \$ 12,000.00
Furniture	\$ 5,000.00	Furniture \$ 5,000.00	Furniture \$ 5,000.00
AV Equipment	\$ 2,000.00	AV Equipment \$ 2,000.00	AV Equipment \$ 2,000.00
Custodial Equipment	\$ 2,500.00	Custodial Equipment \$ 2,500.00	Custodial Equipment \$ 2,500.00
	\$ 21,500.00	\$ 21,500.00	\$ 21,500.00
		Utility Services (350-26200)	
Natural Gas	\$ 31,000.00	Natural Gas \$ 31,000.00	Natural Gas \$ 31,000.00
Electricity	\$ 47,416.00	Electricity \$ 47,416.00	Electricity \$ 47,416.00
	\$ 78,416.00	\$ 78,416.00	\$ 78,416.00
		Emergency Allocation (350-49000-450-02)	
Emergency Allocation	\$ 10,000.00	Emergency Allocation \$ 10,000.00	Emergency Allocation \$ 10,000.00
		Maintenance of Equipment (350-26400-450-02)	
General Maintenance	\$ 41,500.00	General Maintenance \$ 42,000.00	General Maintenance \$ 42,500.00
GRAND TOTAL	\$ 184,416.00	\$ 185,416.00	\$ 186,416.00

**WESTERN BOONE JR-SR HIGH SCHOOL
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES**

	2016	2017	2018
Building Construction/Improvement (350-45100-450-03)			
Fences	\$ 50,000.00	\$ 30,000.00	\$ 50,000.00
Carpet Replacement	\$ 25,000.00	\$ 4,000.00	\$ 4,000.00
VFD Replacement	\$ 10,000.00	\$ 15,000.00	\$ 10,000.00
Siemens Control Upgrade	\$ 15,000.00	\$ 25,000.00	\$ 20,000.00
Paint Old Gym Locker Room Floor	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00
Locker Replacement by Main Gym	\$ 16,000.00	\$ 50,000.00	\$ 50,000.00
Refinish - Varsity Gym Floor	\$ 4,000.00	\$ 20,000.00	\$ 20,000.00
Refinish - Gym Floor 2 & 3	\$ 10,000.00	\$ 20,000.00	\$ 50,000.00
	\$ 140,000.00	\$ 164,000.00	\$ 154,000.00
Equipment (350-47000-730-03)			
Copier Lease	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Band Instruments	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Classroom Furniture	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00
Miscellaneous Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	\$ 40,500.00	\$ 40,500.00	\$ 42,500.00
Emergency Allocation (350-49000-720-03)			
Emergency Allocation	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Utility Services (350-26200)			
Electricity	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Maintenance of Equipment (350-26400-450-03)			
General Maintenance	\$ 86,000.00	\$ 87,000.00	\$ 88,000.00
GRAND TOTAL \$	486,500.00	511,500.00	504,500.00

**WESTERN BOONE ADMINISTRATION BUILDING
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES**

2016

2017

2018

Land Acquisition and Development (350-25320-510-04)

	2016	2017	2018
Grounds Care Contract	\$ 26,500.00	\$ 27,500.00	\$ 28,000.00
Elevator Maintenance Contract	\$ 7,500.00	\$ 8,000.00	\$ 8,500.00
Tower Water Testing Contract	\$ 7,500.00	\$ 8,000.00	\$ 8,500.00
HVAC Service Contract TSP	\$ 18,500.00	\$ 18,500.00	\$ 18,500.00
Chiller Service Contract Webo	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Water Filters Service	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Fire Monitoring Agreement	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Field Painting	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Pest Control	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
	\$ 88,500.00	\$ 90,500.00	\$ 92,000.00

Building Construction/Improvement (350-45100-450-05)

To Be Determined	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00

Equipment (350-47000-730-05)

Copier Lease	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Office Furniture	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00
	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00

Hardware (350-47000-741-04)

Student Laptop Lease Agreement	\$ 49,667.00		
Teacher Laptop Replacement	\$ -	\$ 50,000.00	\$ 50,000.00
New Tech/Device Purchase/Repl	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Printers/Scanners/Parts	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Project & Bulb Replacements	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Network HW Upgrade	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Additional HW/Contingency	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	\$ 169,667.00	\$ 170,000.00	\$ 170,000.00

Emergency Allocation	\$	5,000.00	Emergency Allocation	\$	5,000.00	Emergency Allocation	\$	5,000.00
General Maintenance	\$	5,000.00	General Maintenance	\$	5,000.00	General Maintenance	\$	5,000.00
Technology Staff Social Security	\$	14,725.00	Technology Staff Social Security	\$	15,014.00	Technology Staff Social Security	\$	15,308.00
Technology Staff Group Insurance	\$	30,000.00	Technology Staff Group Insurance	\$	30,000.00	Technology Staff Group Insurance	\$	30,000.00
Technology Staff Retirement	\$	12,412.00	Technology Staff Retirement	\$	12,582.00	Technology Staff Retirement	\$	12,755.00
Technology Staff (350-25850-120)								
Technology Director Salary	\$	79,050.00	Technology Director Salary	\$	80,631.00	Technology Director Salary	\$	82,244.00
Network Engineer	\$	50,000.00	Network Engineer	\$	51,000.00	Network Engineer	\$	52,020.00
Technician - Jr/Sr High	\$	36,000.00	Technician - Jr/Sr High	\$	36,000.00	Technician - Jr/Sr High	\$	37,454.00
Technician - Elementary	\$	23,439.00	Technician - Elementary	\$	23,908.00	Technician - Elementary	\$	24,386.00
Technician - Summer Maint	\$	4,000.00	Technician - Summer Maint	\$	4,000.00	Technician - Summer Maint	\$	4,000.00
	\$	192,489.00		\$	195,539.00		\$	200,104.00
Technology Maintenance (350-25850-430-04)								
Network Maintenance	\$	10,000.00	Network Maintenance	\$	10,000.00	Network Maintenance	\$	10,000.00
IDS Annual Agmt - Info Tex	\$	11,000.00	IDS Annual Agmt - Info Tex	\$	11,000.00	IDS Annual Agmt - Info Tex	\$	11,000.00
SmartNet-Network Infrastructure	\$	6,000.00	SmartNet-Network Infrastructure	\$	6,000.00	SmartNet-Network Infrastructure	\$	6,000.00
Mediacast System Software/Maint	\$	15,000.00	Mediacast System Software/Maint	\$	15,000.00	Mediacast System Software/Maint	\$	15,000.00
Training/Professional Dev	\$	10,000.00	Training/Professional Dev	\$	10,000.00	Training/Professional Dev	\$	10,000.00
VMMare Maintenance	\$	5,000.00	VMMare Maintenance	\$	5,000.00	VMMare Maintenance	\$	5,000.00
Security System Repair/Maint	\$	3,000.00	Security System Repair/Maint	\$	3,000.00	Security System Repair/Maint	\$	3,000.00
	\$	60,000.00		\$	60,000.00		\$	60,000.00
Technology Wireless (350-25850-743-04)								
Wireless LAN Infrastructure Upgrades	\$	10,000.00	Wireless LAN Infrastructure Upgrades	\$	10,000.00	Wireless LAN Infrastructure Upgrades	\$	10,000.00
Tower & Exterior Wireless Maint	\$	5,000.00	Tower & Exterior Wireless Maint	\$	5,000.00	Tower & Exterior Wireless Maint	\$	5,000.00
	\$	15,000.00		\$	15,000.00		\$	15,000.00
Technology Software (350-25850-747-04)								
Microsoft, User Cals,Exchange	\$	9,240.00	Microsoft, User Cals,Exchange	\$	9,240.00	Microsoft, User Cals,Exchange	\$	9,240.00
Renaissance Learning Subscript	\$	6,000.00	Renaissance Learning Subscript	\$	6,000.00	Renaissance Learning Subscript	\$	6,000.00
Adtec E-Rate Filing	\$	1,900.00	Adtec E-Rate Filing	\$	1,900.00	Adtec E-Rate Filing	\$	1,900.00

BrainPop	\$	4,200.00	BrainPop	\$	4,200.00		\$	4,200.00
WVEC Learn 360	\$	1,725.00	WVEC Learn 360	\$	1,725.00		\$	1,725.00
SIRS Researcher - Annual Maint	\$	1,965.00	SIRS Researcher - Annual Maint	\$	1,965.00		\$	1,965.00
Harmony 3 SIS Annual Maintenance	\$	10,350.00	Harmony 3 SIS Annual Maintenance	\$	10,350.00		\$	10,350.00
Applitrack Online App Program	\$	1,400.00	Applitrack Online App Program	\$	1,400.00		\$	1,400.00
Keystone - Payroll/Budget	\$	5,100.00	Keystone - Payroll/Budget	\$	5,100.00		\$	5,100.00
Lightspeed Total Traffic Control	\$	5,600.00	Lightspeed Total Traffic Control	\$	5,600.00		\$	5,600.00
Destiny Annual Maintenance	\$	3,800.00	Destiny Annual Maintenance	\$	3,800.00		\$	3,800.00
Parent Notification System	\$	3,019.00	Parent Notification System	\$	3,019.00		\$	3,019.00
Unitrends Backup Software/Maint	\$	3,000.00	Unitrends Backup Software/Maint	\$	3,000.00		\$	3,000.00
Adobe Creative Cloud Suite	\$	2,800.00	Adobe Creative Cloud Suite	\$	2,800.00		\$	2,800.00
GroupLink HelpDesk Software	\$	2,880.00	GroupLink HelpDesk Software	\$	2,880.00		\$	2,880.00
Infor Micromain MP2 Prev Maint	\$	955.00	Infor Micromain MP2 Prev Maint	\$	955.00		\$	955.00
Grolier Encyclopeida 6/DB/school	\$	3,223.00	Grolier Encyclopeida 6/DB/school	\$	3,223.00		\$	3,223.00
Komputrol ECA Annual Maint	\$	1,260.00	Komputrol ECA Annual Maint	\$	1,260.00		\$	1,260.00
Sunburst Typing Software Maint	\$	199.00	Sunburst Typing Software Maint	\$	199.00		\$	199.00
	\$	68,616.00		\$	68,616.00		\$	68,616.00

GRAND TOTAL \$686,409.00 \$ 697,251.00 \$ 703,783.00

TOTAL PAGE		2017	2018
CAPITAL PROJECTS FUND		Land Acquisition and Development (350-25320-510-04)	
PROJECTED EXPENDITURES		2017	2018
Webb Admin	\$ 88,500.00	Webb Admin	\$ 92,000.00
Professional Services			
Building Construction/Improvement			
Granville Wells Elem	\$ 28,500.00	Granville Wells Elem	\$ 30,000.00
Thorntown Elem	\$ 33,000.00	Thorntown Elem	\$ 34,000.00
Webb Jr-Sr	\$ 140,000.00	Webb Jr-Sr	\$ 154,000.00
Webb Admin	\$ 15,000.00	Webb Adm	\$ 15,000.00
	\$ 216,500.00		\$ 233,000.00
Equipment			
Granville Wells Elem	\$ 23,500.00	Granville Wells Elem	\$ 23,500.00
Thorntown Elem	\$ 21,500.00	Thorntown Elem	\$ 21,500.00
Webb Jr-Sr	\$ 40,500.00	Webb Jr-Sr	\$ 42,500.00
Webb Admin	\$ 15,000.00	Webb Adm	\$ 15,000.00
Hardware-Computers	\$ 169,667.00	Hardware Computers	\$ 170,000.00
	\$ 269,667.00		\$ 272,500.00
Emergency Allocation			
Granville Wells Elem	\$ 10,000.00	Granville Wells Elem	\$ 10,000.00
Thorntown Elem	\$ 10,000.00	Thorntown Elem	\$ 10,000.00
Webb Jr-Sr	\$ 20,000.00	Webb Jr-Sr	\$ 20,000.00
Webb Admin	\$ 5,000.00	Webb Admin	\$ 5,000.00
	\$ 45,000.00		\$ 45,000.00
Utility Services			
Granville Wells Elem	\$ 68,416.00	Granville Wells Elem	\$ 68,416.00
Thorntown Elem	\$ 78,416.00	Thorntown Elem	\$ 78,416.00
Webb Jr-Sr	\$ 200,000.00	Webb Jr-Sr	\$ 200,000.00

Total CPF Plan

	\$	346,832.00	\$	346,832.00	\$	346,832.00
Maintenance of Equipment						
Granville Wells Elem	\$	41,500.00	Granville Wells Elem	\$	42,000.00	Granville Wells Elem
Thorntown Elem	\$	41,500.00	Thorntown Elem	\$	42,000.00	Thorntown Elem
Webo Jr-Sr	\$	86,000.00	Webo Jr-Sr	\$	87,000.00	Webo Jr-Sr
Webo Admin	\$	5,000.00	Webo Admin	\$	5,000.00	Webo Admin
	\$	174,000.00		\$	176,000.00	
Technology						
Technology	\$	393,242.00	Technology	\$	396,751.00	Technology
	\$	393,242.00		\$	396,751.00	
GRAND TOTAL		\$1,533,741.00		\$	1,567,083.00	\$
						1,569,115.00