

Board of Education

REGULAR MEETING

JANUARY 23, 2012

6:30 PM

Superintendent Report

- Schools for Quality Education (SQE) Breakfast
 - Thursday, March 1 @ 6:30 AM
- GRN Seminar
- Calendar Proposal
- Governor's Achievement Award
- Newman Hospital Appointment
- KASB Live Legislative Update Webinars
- State Building Inspector – NHHS Gym



Updated Student Use Policy

- Current Policy does not address 1-to-1 laptop use.
- Revised language will reflect BOE decisions on expanding 1-to-1, capital outlay, usage fees.
- Do we charge “User Fee” for Technology?

Capital Outlay Review



Possible Expenditures

- One-to-One Laptops
 - 140 Laptops for NHHS (9-12)
 - Approx. \$600/ea. (unit, software, case, insurance)
 - 2012-2013 Expense = **\$84,000**
 - Maintenance in future years approx. \$50,000

Possible Expenditures

- Transportation

- Suburban \$29,557

- For transport of special needs children instead of a bus

- Large Capacity Bus \$82,000

- One bus to activities instead of two

- Replacement Bus \$75,000

- Bus #2 (small bus) needs to be replaced

Possible Expenditures

- Building Maintenance
 - Excel Energy Payment \$26,130
 - Average Yearly Building Main. \$50,000
 - NHS Parking lot ????
 - Press box ????
 - Football/Track access ramp ????

Adequate repairs and improvements at NHHS would likely require a bond.

One-to-One Laptops

- Open Sealed Bids from
 - Tiger Direct
 - CDW
- Do we self insure or purchase policy?
 - NHHS units will be going home with students
 - Accident Insurance = \$130/unit
 - Lojac Tracking = \$36/unit

NHHS One-to-One Cost

- 140 units x price per unit bid = *\$61,000*
 - Sophos (\$18.44 x 140) = \$2,582
 - Symantec Ghost Software = \$798
- Approximate Total = \$64,380

Transportation

- Suburban \$29,557
 - For transport of special needs children instead of a bus
- Large Capacity Bus \$82,000
 - One bus to activities instead of two
- Replacement Bus \$75,000
 - Bus #2 (small bus) needs to be replaced

Building Maintenance and Repair

- Building Maintenance
 - Excel Energy Payment \$26,130
 - Average Yearly Building Main. \$50,000
 - NHS Parking lot ????
 - Press box ????
 - Football/Track access ramp ????
 - Bleachers at NLCJH ????

Adequate repairs and improvements at NHHS would likely require a bond.

Capital Outlay Revenue

- Cash Balance (July 1, 2011)
– \$401,000
- 5 mill levy through 2015 (1mill = \$27,177)
– \$135,883
- 1.5 mill annual levy
– \$40,765

Capital Summary

Revenue

Balance	\$401,000
Taxes Collected	<u>\$176,650</u>
Total	\$577,650

Expenses

Excel Energy Payment	\$26,130
Transportation (maximum)	\$82,000
One-to-One Laptops	\$84,000
Building Maintenance	<u>\$50,000</u>
Total	\$242,130

Capital Summary

Estimated Capital Needs \$242,130

Revenue by Mill Rate

5 mills = \$135,885

6 mills = \$163,062

6.5 mills = \$176,650

7 mills = \$190,239

8 mills = \$217,416

Capital Outlay Mill Levy

- 5 mill levy through 2015 (1mill = \$27,177)
– \$135,883
- 1.5 mill annual levy (expires 6-30-2012)
– \$40,765
- Additional mill levy must expire with original
(June 30, 2015)

**NOTICE OF HEARING ON
AMENDING THE 2011-12 BUDGET**

The governing body of Unified School District 251 will meet on the 27th day of February, 2012 at 6:50 p.m., at 616 Main, Americus, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed amended use of funds.

Detailed budget information is available at District Office and will be available at this hearing.

SUMMARY OF AMENDMENTS

Fund	Adopted Budget 2011-12			Proposed Amendment 2011-12 Budget
	Actual Tax Rate	Amount of Tax to be Levied	Expenditures and Transfers	Expenditures and Transfers
At Risk (K-12)			280,476	386,694

Clerk

Administrative Interview Process



Proposed Procedure

- Two afternoon interviews each of two days
- Q/A with Superintendent, Staff, Student Leadership
- Reception with BOE representatives
- Evaluations review (Superintendent with Staff and with Students)
- Evaluation review (Superintendent with BOE)