



Western Boone County Community School Corporation
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BOARD MINUTES
PUBLIC MEETING
ADMINISTRATION OFFICE
July 17, 2017
7:00 P.M.

Call to Order: Phil Foster, Brian Gott, Dennis Reagan, Melissa Smith, Shane Steimel
Absent: Rick Davis, Mike Martin

Pledge of Allegiance
Prayer

- **MINUTES**

- It is recommended the Board approve the minutes of the June 12, 2017 School Board Meeting.

Motion: Dennis Reagan, Second: Melissa Smith (Discussion) Vote: 5-0

- **PATRON REQUEST:** None

- **REPORTS**

- Joe Keith- 2017 Corporation Building/Grounds Presentations

- **ACTION ITEMS**

By individual motions, the Board approves/adopts the following items or actions.

1. **PERSONNEL-** All employment recommendations are pending completed satisfactory criminal background history reports
 - **Granville Wells Elementary**
 - Luke Pearson- Resignation- PE Instructional Assistant effective immediately
 - **Thorntown Elementary**
 - Luke Pearson- Resignation- PE Instructional Assistant effective immediately
 - **Western Boone**
 - Julie Creech- Resignation- Special Education Teacher effective July 2017
 - Jennifer Skoda-Resignation- Spanish Teacher effective at the end of the 2016-2017 school year
 - Dan White- Employment- Spanish Teacher effective 2017-2018 school year
 - Michael Cullen- Employment- Business Teacher effective 2017-2018 school year
 - April Spurgeon- Change in Position- Substitute Custodian effective July 7, 2017
 - **Western Boone Athletics**
 - Luke Pearson- Employment- Assistant Athletic Director effective 2017-2018 school year
 - Sara Nicodemus- Employment- Assistant Sports Director effective 2017-2018 school year
 - Riley Lerch- Employment- Assistant Sports Director effective 2017-2018 school year
 - Luke Pearson- Employment- Jr/Youth Sports Coordinator effective 2017-2018 school year
 - **Fall Junior High Coaches**

- Alan Miller- Employment- Junior High Cross Country Head Coach
- Kelsey Haney- Employment- 6th Grade Volleyball Head Coach
- Trista Gubera- Employment- 7th Grade Volleyball Head Coach
- Hannah Nicely- Employment- 8th Grade Volleyball Head Coach
- Chip McMann- Employment- 7th Grade Football Head Coach
- CJ McMann- Employment- 7th Grade Football Assistant Coach
- Bobby Taylor- Employment- 8th Grade Football Head Coach
- Tom Garrity- Employment- 8th Grade Football Assistant Coach
- Derrick Johnson- Employment- Junior High Boys Soccer Head Coach
- Michael Cullen- Employment- Junior High Girls Soccer Head Coach
- Colin Haney- Employment- Junior High Boys Tennis Head Coach (Position Change)
- Connor Corwin- Employment- Boys Varsity Tennis Assistant Coach
- Thomas Agular- Employment- Girls Varsity Soccer Assistant Coach
- Lucas Dull- Boys Varsity Soccer Volunteer Assistant Coach
- Bob Clutter- Boys Varsity Soccer Volunteer Assistant Coach
- Camryn Savage- Boys and Girls Varsity Soccer Volunteer Assistant Coach
- Lexi Raby- Employment- Volleyball Assistant Coach

Motion: Melissa Smith, Second: Phil Foster (discussion) Vote: 5-0

2. BUSINESS

- **Revisions to Jr. Sr. High School Handbook**
 - Superintendent Ramey recommended the Board to approve the Handbook Revisions as presented.

Motion: Dennis Reagan, Second: Melissa Smith (discussion) Vote: 5-0

- **Non-Resident Students**
 - Superintendent Ramey recommended the Board to approve the following non-resident students.
 - Riley Adams- Western Boone Jr.-Sr. High School, 10th grade
 - Byntlee Duff- Granville Wells Elementary, Kindergarten
 - Tristan Mofford- Granville Wells Elementary, Kindergarten

Motion: Phil Foster, Second: Brian Gott (discussion) Vote: 5-0

- **Inter-District Transfers**
 - Superintendent Ramey recommended the Board to approve the following Inter-District Transfer.
 - Connor Gardner- Granville Wells, 5th grade

Motion: Brian Gott, Second: Phil Foster (discussion) Vote: 5-0

Out of State/ Overnight Field Trips

- Superintendent Ramey recommended the Board to approve the field trip request for:
 - Megan Alexander- Girls Basketball camping trip to Turkey Run State Park from June 29, 2017 to June 30, 2017 to build team bonding with players and coaches

Motion: Dennis Reagan, Second: Melissa Smith (discussion) Vote: 5-0

Support Staff Salary Adjustments

- Superintendent Ramey recommended the Board to approve the 1.5% increase for all non-certified staff for 2017-2018 which are rated Highly Effective or Effective.

Motion: Brian Gott, Second: Phil Foster (discussion) Vote: 5-0

CLAIMS

- Approval of claims for the period of June 13, 2017 through July 17, 2017 as submitted

Motion: Phil Foster, Second: Dennis Reagan (discussion) Vote: 5-0

FINANCIAL REPORT

- Comparison Report

OTHER

Superintendent Ramey recommended the Board to approve the following:

- Western Boone
 - Ashley Sanders- Resignation- Math Teacher effective immediately
- Non-Resident Students
 - Britt Sathoff- Thorntown Elementary, Kindergarten
 - Zechariah Donahue- Thorntown Elementary, 5th grade
 - Kristian Donahue- Thorntown Elementary, 5th grade
 - Damion Donahue- Western Boone Jr.-Sr. High, 7th grade
- Contract for the Use of School Facilities for the Before & After School Child Care Program through Mental Health America of Boone County, Inc.
- Girls Varsity Soccer Team Building Lock-In at the Western Boone Jr-Sr High School on July 27-28, 2017

Motion: Brian Gott, Second: Melissa Smith (discussion) Vote: 5-0

- 2018 Budget Presentation

- **ANNOUNCEMENTS**

- August 8, 2017- Teacher 1st day/ Orientation
- August 9, 2017- Student 1st day

- **ADJOURNMENT**

The School Board President entertains a motion to adjourn.

Motion: Dennis Reagan, Second: Phil Foster (discussion) Vote: 5-0

Behavior Discipline Regulations: (Discipline Chart)
#12 = add the term "e-liquids"

12. Use of, under the influence, or possessing e-liquids, a tobacco product and/or any product containing nicotine.

Grounds for Suspension or Expulsion:
Add #14

14. Possession of or using tobacco products, E-Cigs, e-liquid, vapor devises, or similar related products, or lighters on school grounds, in the school bulding or at any school sponsored activity. In conjunction with the Indiana State Excise Police, any student in possession of an age restricted tobacco or tobacco-like product may be ticketed and subject to monetary fine.

Reasonable Suspicion Clause:

Modify to match the "Reasonable Suspicion" description in Western Boone's random drug testing policy.

Reasonable Suspicion Clause:

Reasonable suspicion shall include but is not limited to:

- 1. The observation of a student by a staff member of objective signs of impairment which gives the staff member reason to suspect the student is engaged in substance abuse. This observation shall be reported verbally to the principal or designee of the principal (for this purpose): and if the principal or designee agrees, the student may be tested.*
- 2. The observation by a staff member of the activities of a student which gives rise to a suspicion that the student is engaged in the sale of drugs. This observation shall be reported verbally to the principal or the designee of the principal (for this purpose): and if the principal or designee agrees, the student may be tested.*

Changes to Random Drug Testing Procedures

Removing PCP from the panel and adding K2/ Spice/ Synthetic Cannabinoids.

The drugs that could be included but not limited to in the screening process:

1. Amphetamines/Meth/MDMA (Ecstasy)
2. Barbiturates
3. Benzodiazepines
4. Cocaine Metabolite
5. Opiates
6. Oxycodone
7. K2/Spice/ Synthetic Cannabinoids
8. THC- Cannabinoids
9. Alcohol (Urine Ethanol)
10. Cotinine (Nicotine)

Attendance Policy addition:

Students who have more than 8 absences in a class or classes may not miss any of those classes for a field trip.

WESTERN BOONE BUS DRIVER PAY RATES 2017-18

REGULAR BUS ROUTES

Years Exp	Daily Rate		
	Less than 2 hrs	2.0 to 2.5 hrs	Greater than 2.5 hrs
0	\$78.45	\$81.68	\$84.90
1	\$81.46	\$84.70	\$87.94
2	\$84.72	\$87.86	\$91.10
3	\$87.69	\$90.92	\$94.15
4	\$91.09	\$94.31	\$97.54
5	\$94.02	\$97.25	\$100.47

SPECIAL NEEDS BUS ROUTES

Hourly Rate	
\$23.52	Driver
\$11.53	Monitor

SUBSTITUTE DRIVER RATES

Morning Run Rate	Afternoon Run Rate
\$44.36	\$44.36
Full Time Sub Driver	
\$110.52	

ECA Hourly Rate (2-Hour Trip Minimum)

\$12.41

ECA Out-Of-State Hourly Rate

\$12.50

Longevity Bonus

Years Exp.	Paid upon completion of school year: 21st check.	
7 & 8	\$200.00	
9 & 10	\$300.00	
11 & 12	\$400.00	
13 & 14	\$500.00	
15 +	\$600.00	

Attendance Bonus

Quarter

1st 9 weeks	\$100.00	Paid 1st check after 1st 9 wks.
2nd 9 Weeks	\$100.00	Paid 1st check after 2nd 9 wks.
3rd 9 weeks	\$100.00	Paid 1st check after 3rd 9 wks.
4th 9 weeks	\$100.00	Paid 1st check after 4th 9 wks.

All 4 bonuses **\$400.00** Paid upon completion of school year: 21st check.

Total **\$800.00**

WESTERN BOONE COMMUNITY SCHOOL CORPORATION
2018 BUDGET PREPARATION TIMELINE

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

July 17, 2017

Budget Workshop

August 14, 2017

Request Board to Advertise the 2018 Budget, CPF and SBR
Send copy of Proposed/estimated tax rate & tax levy to "County Fiscal Body Before Sept 1st"

August 23, 2017

Post 2018 Proposed Budget (Form 3) on Gateway

August 23, 2017

Advertise in Lebanon Reporter: Public Hearing Notice for the proposed 2018 CPF Plan and Bus Replacement Plan

September 11, 2017

Public hearings on the proposed 2018 Budget, CPF, and SBR.

October 9, 2017

Board adoption of proposed 2018 Budget, CPF, and SBR

October 11, 2017

File the adopted budgets and tax levies with the Department of Local Governmental Finance.
Send Notice of CPF Budget Adoption to the newspaper.
Submit adopted budgets thru the Gateway System.

October 17, 2017

Publication of Notice of CPF Budget Adoption in Lebanon Reporter

WESTERN BOONE SCHOOLS
GENERAL FUND

GENERAL FUND (Fund 10)

DESCRIPTION: Used for ongoing operating expenses, salaries, employee benefits, supplies, utilities, insurance, maintenance & repairs, purchased services, legal

HIGHLIGHTS:

- * Funding will be totally from State Sources and Other Revenues - No Local Property Received in the General Fund
- * State allowing a total of \$346,832 General Fund Utilities to be paid in the Capital Projects Fund
- * Developmental Pre-School included in General Fund
- * General - Pre-School Program - Totally Self Funded

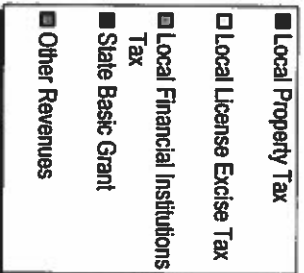
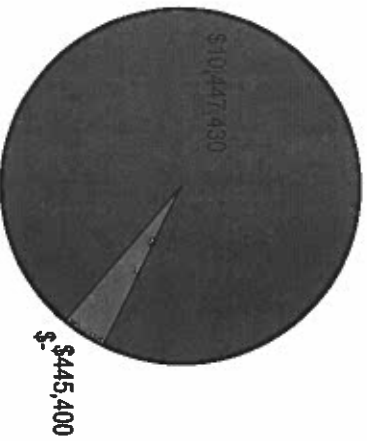
2018 GENERAL FUND ESTIMATED REVENUES

Local Revenue Sources	Local Property Tax	\$ -	0.0%
	Local License Excise Tax	\$ -	0.0%
	Local Financial Institutions Tax	\$ -	0.0%
State Revenue Sources	State Basic Grant	\$ 10,447,430	95.9%
Other Sources	Other Revenues	\$ 445,400	4.1%
TOTAL REVENUES		\$ 10,892,830	100.0%

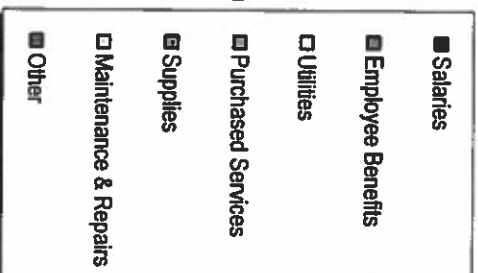
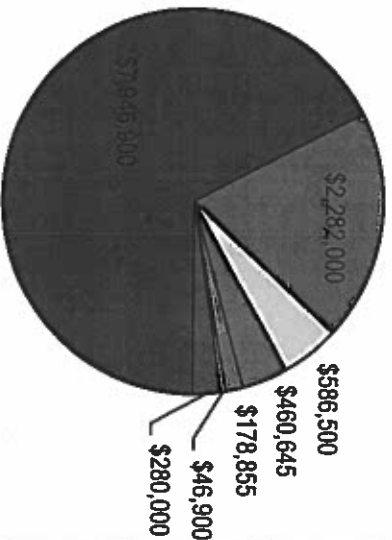
2018 GENERAL FUND ESTIMATED EXPENDITURES

Salaries	\$ 7,946,900	67.5%
Employee Benefits	\$ 2,282,000	19.4%
Utilities	\$ 586,500	5.0%
Purchased Services	\$ 460,645	3.9%
Supplies	\$ 178,855	1.5%
Maintenance & Repairs	\$ 46,900	0.4%
Other	\$ 280,000	2.4%
TOTAL EXPENDITURES	\$ 11,781,800	100.0%

2018 General Fund Estimated Revenue



2018 General Fund Estimated Expenditures



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.

* 2018 Debt Service Estimated Tax Rate is 0.53235 at current AV

* 2017 Debt Service Tax Rate was 0.4516

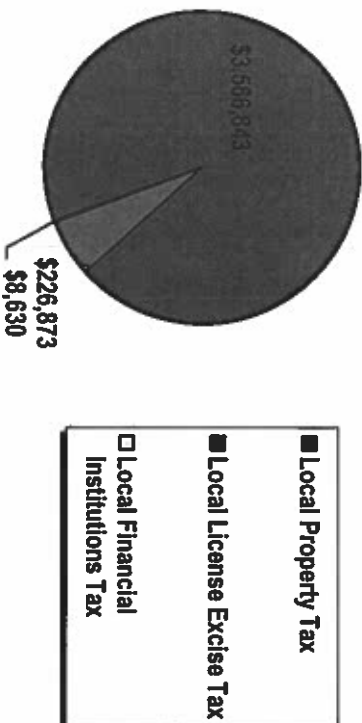
2018 DEBT SERVICE FUND ESTIMATED REVENUE

Local Revenue Sources	Local Property Tax	\$ 3,566,843	93.8%
	Local License Excise Tax	\$ 226,873	6.0%
	Local Financial Institutions T	\$ 8,630	0.2%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 3,802,346	100.0%

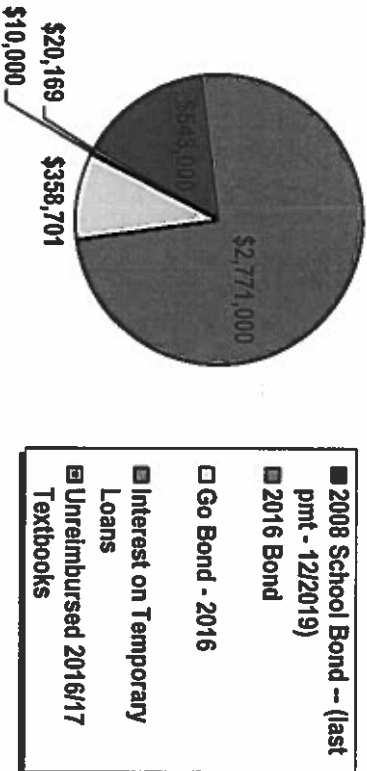
2018 DEBT SERVICE FUND ESTIMATED EXPENDITURES

2008 School Bond -- (last pmt - 12/2019)	\$ 543,000	14.3%
2016 Bond	\$ 2,771,000	72.9%
Go Bond - 2016	\$ 358,701	9.4%
Interest on Temporary Loans	\$ 10,000	0.3%
Unreimbursed 2016/17 Textbooks	\$ 20,169	0.5%
Common School Loan	\$ 99,476	2.6%
TOTAL EXPENDITURES	\$ 3,802,346	100.0%

2018 Debt Service Fund Estimated Revenue



2018 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.
 * 2018 CPF Estimated Tax Rate is 0.2176 at current AV
 * 2017 CPF Tax Rate is 0.1938

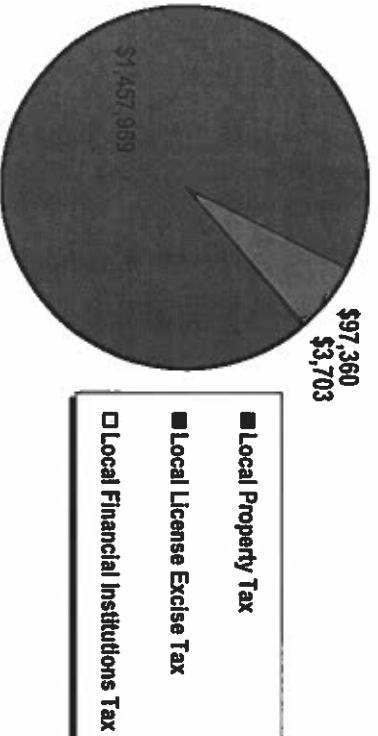
2018 CAPITAL PROJECTS FUND ESTIMATED REVENUE

Local Revenue Sources	Local Property Tax	\$ 1,457,969	93.5%
	Local License Excise Tax	\$ 97,360	6.2%
	Local Financial Institutions Tax	\$ 3,703	0.2%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 1,559,032	100.0%

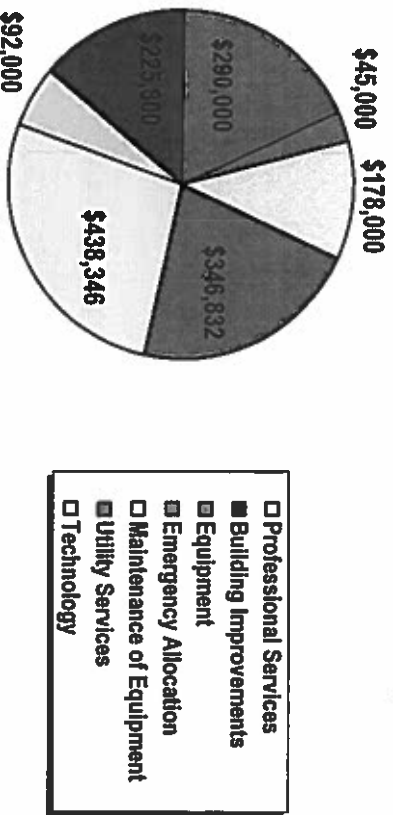
2018 CAPITAL PROJECTS FUND ESTIMATED EXPENDITURES

Professional Services	\$ 92,000	5.7%
Building Improvements	\$ 225,800	14.0%
Equipment	\$ 290,000	17.9%
Emergency Allocation	\$ 45,000	2.8%
Maintenance of Equipment	\$ 178,000	11.0%
Utility Services	\$ 346,832	21.5%
Technology	\$ 438,346	27.1%
TOTAL EXPENDITURES	\$ 1,615,978	100.0%

2018 Capital Projects Fund Estimated Revenue



2018 Capital Projects Estimated Expenditures



GRANVILLE WELLS ELEMENTARY SCHOOL
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES

	2018	2019	2020
Building Construction/Improvement (350-45100-450-01)			
Wall Paper Replacement	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Carpet Replacement	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Chiller Maintenance	\$ 9,800.00	\$ 9,800.00	\$ 9,800.00
Interior Painting	\$ 5,000.00	\$ 3,500.00	\$ 4,000.00
	<u>\$ 26,800.00</u>	<u>\$ 25,300.00</u>	<u>\$ 25,800.00</u>
Equipment (350-47000-730-01)			
Copier Lease	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
Custodial Equipment	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Classroom Furniture	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Camera Upgrades/Addds	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Access Control Updates	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
	<u>\$ 33,250.00</u>	<u>\$ 33,250.00</u>	<u>\$ 33,250.00</u>
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
	<u>\$ 68,416.00</u>	<u>\$ 68,416.00</u>	<u>\$ 68,416.00</u>
General Maintenance	\$ 42,500.00	\$ 43,000.00	\$ 43,500.00
GRAND TOTAL	\$ 180,966.00	\$ 179,966.00	\$ 180,966.00

THORNTOWN ELEMENTARY SCHOOL
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES

	2018	2019	2020
Building Construction/Improvement (350-45100-450-02)			
Roof Repairs	\$ 15,000.00	\$ 15,000.00	\$ 4,000.00
Carpet Replacement	\$ 7,000.00	\$ 7,000.00	\$ 8,000.00
Controls Upgrade	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00
Sidewalk Repairs	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00
		Gym Floor	\$ 4,000.00
		AHU Replacement/Complab	\$ 15,000.00
	<u>\$ 34,000.00</u>	<u>\$ 36,000.00</u>	<u>\$ 41,000.00</u>
Equipment (350-47000-730-02)			
Copier Lease	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Classroom Furniture	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Custodial Equipment	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Camera Upgrades/Addds	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Access Control Updates	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
	<u>\$ 29,250.00</u>	<u>\$ 29,250.00</u>	<u>\$ 29,250.00</u>
Utility Services (350-26200)			
Natural Gas	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
Electricity	\$ 47,416.00	\$ 47,416.00	\$ 47,416.00
	<u>\$ 78,416.00</u>	<u>\$ 78,416.00</u>	<u>\$ 78,416.00</u>
Emergency Allocation (350-49000-450-02)			
Emergency Allocation	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Maintenance of Equipment (350-26400-450-02)			
General Maintenance	\$ 42,500.00	\$ 43,000.00	\$ 43,500.00
GRAND TOTAL	\$ 194,166.00	\$ 196,866.00	\$ 202,166.00

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

	2018	2019	2020
Building Construction/Improvement (350-45100-450-03)			
Chiller 2 Overhaul	\$ 50,000.00	\$ 75,000.00	\$ 75,000.00
Refinish - Varsity Gym Floor	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Refinish - Gym Floor 2	\$ 6,000.00	\$ 20,000.00	\$ 20,000.00
Carpet Replacement	\$ 28,000.00	\$ 20,000.00	\$ 20,000.00
Refurbish AHU Units	\$ 20,000.00	\$ 15,000.00	\$ 10,000.00
Fence Replacement	\$ 15,000.00	\$ 6,000.00	\$ 10,000.00
Locker Room Floor	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00
Sidewalk Repairs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Asphalt Repairs	\$ 10,000.00	\$ 151,000.00	\$ 150,000.00
Equipment (350-47000-730-03)			
Copier Lease	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Band Instruments	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Classroom Furniture	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
Miscellaneous Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	<u>\$ 42,500.00</u>	<u>\$ 42,500.00</u>	<u>\$ 42,500.00</u>
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	\$ 88,000.00	\$ 90,000.00	\$ 90,000.00
GRAND TOTAL	<u>\$ 500,500.00</u>	<u>\$ 503,500.00</u>	<u>\$ 502,500.00</u>

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

2018

2019

2020

Land Acquisition and Development (350-25220-510-04)

Professional Services (350-43000-593-04)

Grounds Care Contract	\$ 28,000.00	Grounds Care Contract	\$ 31,000.00	Grounds Care Contract	\$ 40,000.00
Elevator Maintenance Contract	\$ 8,500.00	Elevator Maintenance Contract	\$ 8,500.00	Elevator Maintenance Contract	\$ 8,500.00
Tower Water Testing Contract	\$ 8,500.00	Tower Water Testing Contract	\$ 8,500.00	Tower Water Testing Contract	\$ 8,500.00
Siemens Service Contract TSP	\$ 18,500.00	Siemens Service Contract TSP	\$ 18,500.00	Siemens Service Contract TSP	\$ 18,500.00
Chiller Service Contract Web	\$ 5,000.00	Chiller Service Contract Web	\$ 5,000.00	Chiller Service Contract Web	\$ 5,000.00
Water Filters Service	\$ 12,000.00	Water Filters Service	\$ 12,000.00	Water Filters Service	\$ 2,000.00
Fire Monitoring Agreement	\$ 2,000.00	Fire Monitoring Agreement	\$ 2,000.00	Fire Monitoring Agreement	\$ 2,000.00
Field Painting	\$ 6,000.00	Field Painting	\$ 6,000.00	Field Painting	\$ 6,000.00
Pest Control	\$ 3,500.00	Pest Control	\$ 3,500.00	Pest Control	\$ 3,500.00
	\$ 92,000.00		\$ 95,000.00		\$ 94,000.00

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

Carpet Offices	\$ 5,000.00	To Be Determined	\$ 15,000.00	To Be Determined	\$ 15,000.00
Trim out Front Area (Wood)	\$ 10,000.00				
	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00

Equipment (350-47000-730-05)

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

Hardware (350-47000-741-04)

Teacher Laptop Replacements	\$ 50,000.00	Classroom Tech Upgrades	\$ 50,000.00	Classroom Tech Upgrades	\$ 50,000.00
New Tech Equip/Computer Repl	\$ 25,000.00	New Tech Equip/Computer Repl	\$ 25,000.00	New Tech Equip/Computer Repl	\$ 25,000.00
Printers/Peripherals/Parts	\$ 8,000.00	Printers/Peripherals/Parts	\$ 8,000.00	Printers/Peripherals/Parts	\$ 8,000.00
Project & Bulb Replacements	\$ 12,000.00	Project & Bulb Replacements	\$ 12,000.00	Project & Bulb Replacements	\$ 12,000.00
Network HW Upgrade	\$ 50,000.00	Network HW Upgrade	\$ 50,000.00	Network HW Upgrade	\$ 50,000.00
Hardware Contingency	\$ 15,000.00	Hardware Contingency	\$ 15,000.00	Hardware Contingency	\$ 15,000.00
1:1 Program Upkeep/Maintenanc	\$ 10,000.00	1:1 Program Upkeep/Maintenance	\$ 10,000.00	1:1 Program Upkeep/Maintenance	\$ 10,000.00
	\$ 170,000.00		\$ 170,000.00		\$ 170,000.00

Emergency Allocation (350-49000-450-05)

Emergency Allocation	\$	5,000.00	Emergency Allocation	\$	5,000.00	Emergency Allocation	\$	5,000.00
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Maintenance of Equipment (350-26400-450-05)

General Maintenance	\$	5,000.00	General Maintenance	\$	5,000.00	General Maintenance	\$	5,000.00
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Technology Staff Social Security (350-25850-211-05)

Technology Staff Social Security	\$	16,740.00	Technology Staff Social Security	\$	17,070.00	Technology Staff Social Security	\$	17,400.00
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Technology Staff Group Insurance (350-25850-220-05)

Technology Staff Group Insuranc	\$	41,400.00	Technology Staff Group Insurance	\$	41,400.00	Technology Staff Group Insuranc	\$	41,400.00
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Technology Staff Retirement Annuity (350-25850-243-05)

Technology Staff Retirement	\$	20,800.00	Technology Staff Retirement	\$	21,100.00	Technology Staff Retirement	\$	21,500.00
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Technology Staff (350-25850-120)

Technology Director Salary	\$	82,300.00	Technology Director Salary	\$	83,900.00	Technology Director Salary	\$	85,600.00
Network Engineer	\$	69,700.00	Network Engineer	\$	71,100.00	Network Engineer	\$	72,550.00
Technician - Jr/Sr High	\$	36,600.00	Technician - Jr/Sr High	\$	37,500.00	Technician - Jr/Sr High	\$	38,100.00
Technician - Elementary	\$	24,300.00	Technician - Elementary	\$	24,800.00	Technician - Elementary	\$	25,300.00
Technician - Summer Maint	\$	6,000.00	Technician - Summer Maint	\$	6,000.00	Technician - Summer Maint	\$	6,000.00
	\$	<u>218,900.00</u>		\$	<u>223,300.00</u>		\$	<u>227,550.00</u>

Technology Maintenance (350-25850-430-04)

Network Maintenance	\$	10,000.00	Network Maintenance	\$	10,000.00	Network Maintenance	\$	10,000.00
IDS Annual Agreement - Info Tex	\$	10,000.00	IDS Annual Agreement - Info Tex	\$	10,000.00	IDS Annual Agreement - Info Tex	\$	10,000.00
SmartNet-Network Infrastructure	\$	6,000.00	SmartNet-Network Infrastructure	\$	6,000.00	SmartNet-Network Infrastructure	\$	6,000.00
MediaCast System Software	\$	10,000.00	MediaCast System Software	\$	10,000.00	MediaCast System Software	\$	10,000.00
Training/Professional Developme	\$	12,000.00	Training/Professional Developmen	\$	12,000.00	Training/Professional Developme	\$	12,000.00
VMMare Maintenance	\$	9,075.00	VMMare Maintenance	\$	9,075.00	VMMare Maintenance	\$	9,075.00
Misc Repairs/Maint	\$	3,000.00	Misc Repairs/Maint	\$	3,000.00	Misc Repairs/Maint	\$	3,000.00
	\$	<u>60,075.00</u>		\$	<u>60,075.00</u>		\$	<u>60,075.00</u>

Technology Software (350-25850-747-04)

Microsoft, User Cals,Exchange	\$	11,063.00	Microsoft, User Cals,Exchange	\$	11,063.00	Microsoft, User Cals,Exchange	\$	11,063.00
Renaissance Learning Subscript	\$	7,100.00	Renaissance Learning Subscript	\$	7,100.00	Renaissance Learning Subscrip	\$	7,100.00
Instructure Canvas Learning Mgr	\$	5,500.00	Instructure Canvas Learning Mgmt	\$	5,500.00	Instructure Canvas Learning Mgr	\$	5,500.00

BrainPop	\$	4,200.00	BrainPop	\$	4,200.00	BrainPop	\$	4,200.00
Harmony 3 SIS Annual Maintena	\$	10,350.00	Harmony 3 SIS Annual Maintenan	\$	10,350.00	Harmony 3 SIS Annual Maintena	\$	10,350.00
Applitrack Online App Program	\$	1,530.00	Applitrack Online App Program	\$	1,530.00	Applitrack Online App Program	\$	1,530.00
Keystone - Payroll/Budget	\$	5,710.00	Keystone - Payroll/Budget	\$	5,710.00	Keystone - Payroll/Budget	\$	5,710.00
Lightspeed Rocket	\$	5,600.00	Lightspeed Rocket	\$	5,600.00	Lightspeed Rocket	\$	5,600.00
Destiny Annual Maintenance	\$	3,990.00	Destiny Annual Maintenance	\$	3,990.00	Destiny Annual Maintenance	\$	3,990.00
School Messenger System	\$	3,019.00	School Messenger System	\$	3,019.00	School Messenger System	\$	3,019.00
Unitrends Backup Software/Mainr	\$	3,000.00	Unitrends Backup Software/Main	\$	3,000.00	Unitrends Backup Software/Main	\$	3,000.00
Adobe Creative Cloud Suite	\$	3,125.00	Adobe Creative Cloud Suite	\$	3,125.00	Adobe Creative Cloud Suite	\$	3,125.00
Grouplink HelpDesk Software	\$	2,880.00	Grouplink HelpDesk Software	\$	2,880.00	Grouplink HelpDesk Software	\$	2,880.00
Cengage Gale Online	\$	4,725.00	Cengage Gale Online	\$	4,725.00	Cengage Gale Online	\$	4,725.00
Grolier Encyclopedia	\$	2,000.00	Grolier Encyclopedia	\$	2,000.00	Grolier Encyclopedia	\$	2,000.00
Komputrol ECA Annual Maint	\$	1,340.00	Komputrol ECA Annual Maint	\$	1,340.00	Komputrol ECA Annual Maint	\$	1,340.00
NWEA Map Assessment	\$	3,300.00	NWEA Map Assessment	\$	3,300.00	NWEA Map Assessment	\$	3,300.00
Sunburst Typing Cloud Software	\$	1,999.00	Sunburst Typing Cloud Software	\$	1,999.00	Sunburst Typing Cloud Software	\$	1,999.00
	\$	<u>80,431.00</u>		\$	<u>80,431.00</u>		\$	<u>80,431.00</u>

GRAND TOTAL \$740,346.00 **\$** 748,376.00 **\$** 752,356.00

Total CPF Plan

TOTAL PAGE
CAPITAL PROJECTS FUND
PROJECTED EXPENDITURES

		2018	2019	2020				
Land Acquisition and Development (860-25820-510-04)								
Professional Services								
Webo Admin	\$	92,000.00	Webo Admin	\$	95,000.00	Webo Admin	\$	94,000.00
Building Construction/Improvement								
Granville Wells Elem	\$	26,800.00	Granville Wells Elem	\$	25,300.00	Granville Wells Elem	\$	25,800.00
Thorntown Elem	\$	34,000.00	Thorntown Elem	\$	36,000.00	Thorntown Elem	\$	41,000.00
Webo Jr-Sr	\$	150,000.00	Webo Jr-Sr	\$	151,000.00	Webo Jr-Sr	\$	150,000.00
Webo Admin	\$	15,000.00	Webo Adm	\$	15,000.00	Webo Adm	\$	15,000.00
	\$	225,800.00		\$	227,300.00		\$	231,800.00
Equipment								
Granville Wells Elem	\$	33,250.00	Granville Wells Elem	\$	33,250.00	Granville Wells Elem	\$	33,250.00
Thorntown Elem	\$	29,250.00	Thorntown Elem	\$	29,250.00	Thorntown Elem	\$	29,250.00
Webo Jr-Sr	\$	42,500.00	Webo Jr-Sr	\$	42,500.00	Webo Jr-Sr	\$	42,500.00
Webo Admin	\$	15,000.00	Webo Adm	\$	15,000.00	Webo Adm	\$	15,000.00
Hardware-Computers	\$	170,000.00	Hardware - Computers	\$	170,000.00	Hardware Computers	\$	170,000.00
	\$	290,000.00		\$	290,000.00		\$	290,000.00
Emergency Allocation								
Granville Wells Elem	\$	10,000.00	Granville Wells Elem	\$	10,000.00	Granville Wells Elem	\$	10,000.00
Thorntown Elem	\$	10,000.00	Thorntown Elem	\$	10,000.00	Thorntown Elem	\$	10,000.00
Webo Jr-Sr	\$	20,000.00	Webo Jr-Sr	\$	20,000.00	Webo Jr-Sr	\$	20,000.00
Webo Admin	\$	5,000.00	Webo Admin	\$	5,000.00	Webo Admin	\$	5,000.00
	\$	45,000.00		\$	45,000.00		\$	45,000.00

Total CPF Plan

		Utility Services			
Granville Wells Elem	\$ 68,416.00	Granville Wells Elem	\$ 68,416.00	Granville Wells Elem	\$ 68,416.00
Thomtown Elem	\$ 78,416.00	Thomtown Elem	\$ 78,416.00	Thomtown Elem	\$ 78,416.00
Webb Jr-Sr	\$ 200,000.00	Webb Jr-Sr	\$ 200,000.00	Webb Jr-Sr	\$ 200,000.00
	\$ 346,832.00		\$ 346,832.00		\$ 346,832.00
Maintenance of Equipment					
Granville Wells Elem	\$ 42,500.00	Granville Wells Elem	\$ 43,000.00	Granville Wells Elem	\$ 43,500.00
Thomtown Elem	\$ 42,500.00	Thomtown Elem	\$ 43,000.00	Thomtown Elem	\$ 43,500.00
Webb Jr-Sr	\$ 88,000.00	Webb Jr-Sr	\$ 90,000.00	Webb Jr-Sr	\$ 90,000.00
Webb Admin	\$ 5,000.00	Webb Admin	\$ 5,000.00	Webb Admin	\$ 5,000.00
	\$ 178,000.00		\$ 181,000.00		\$ 182,000.00
Technology					
Technology	\$ 438,346.00	Technology	\$ 443,376.00	Technology	\$ 448,356.00
	\$ 438,346.00		\$ 443,376.00		\$ 448,356.00
GRAND TOTAL	\$1,618,978.00	\$	1,628,508.00	\$	1,687,988.00

TRANSPORTATION OPERATING FUND (Fund 41)

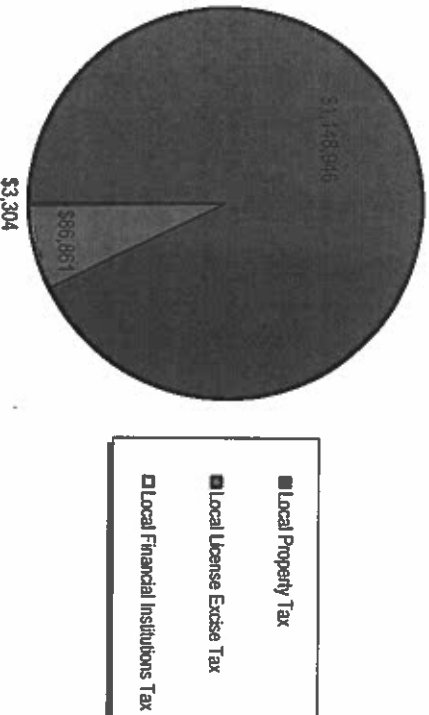
DESCRIPTION: Used for operating expenses incurred with transporting students to and from school and ECA events. Operating expenses: maintaining bus fleet which is all corporation owned: fuel, parts, supplies and transportation personnel salaries

HIGHLIGHTS: * This Fund is 100% locally funded
 * 2018 Estimated Tax Rate is 0.1715 at current AV
 * 2017 Tax Rate was 0.1729

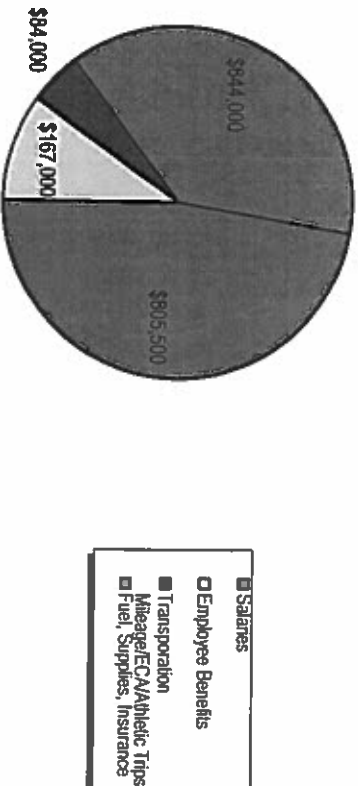
2018 TRANSPORTATION FUND ESTIMATED REVENUE		
Local Revenue Sources	Local Property Tax	\$ 1,148,946
	Local License Excise Tax	\$ 86,861
	Local Financial Institutions Tax	\$ 3,304
State Revenue Sources	State Sources	\$ -
Other Sources	Other Revenues	\$ -
TOTAL REVENUES		\$ 1,239,111

2018 TRANSPORTATION FUND ESTIMATED EXPENDITURES		
Salaries	\$ 805,500	47.4%
Employee Benefits	\$ 167,000	9.8%
Transportation Mileage/ECA/Athletic Trips	\$ 84,000	4.9%
Fuel, Supplies, Insurance	\$ 644,000	37.9%
TOTAL EXPENDITURES	\$ 1,700,500	100.0%

2018 Transportation Fund Estimated Revenue



2018 Transportation Fund Estimated Expenditures



SCHOOL BUS REPLACEMENT FUND (Fund 42)

DESCRIPTION: Used to purchase school buses and special purpose vehicles to transport students to and from school and ECA and Athletic events.

HIGHLIGHTS: * This fund is 100% locally funded.

* No Contracted Bus Routes

* 2018 Tax Estimated Rate - .0518 at current AV

* 2017 Tax Rate is .0402

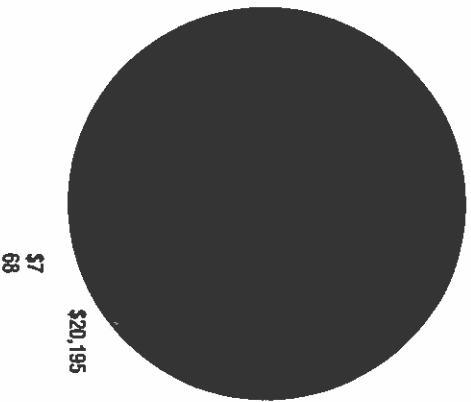
2018 BUS REPLACEMENT FUND ESTIMATED REVENUE

Local Revenue Sources	Local Property Tax	\$ 346,843	94.3%
	Local License Excise Tax	\$ 20,195	5.5%
	Local Financial Institutions T	\$ 768	0.2%
State Revenue Sources	State Sources	\$ -	0.0%
Other Sources	Other Revenues	\$ -	0.0%
TOTAL REVENUES		\$ 367,806	100.0%

2018 BUS REPLACEMENT FUND ESTIMATED EXPENDITURES

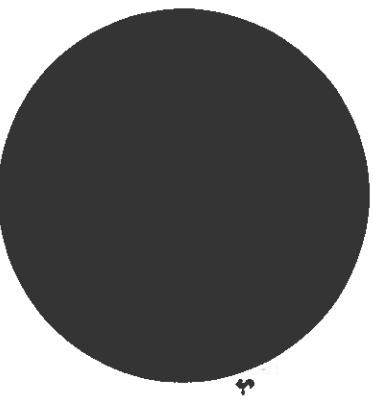
3-78 Passenger Buses	\$ 405,000	100.0%
TOTAL EXPENDITURES	\$ 405,000	100.0%

2018 Bus Replacement Fund Estimated Revenue



Local Property Tax	94.3%
Local License Excise Tax	5.5%
Local Financial Institutions Tax	0.2%

2018 Bus Replacement Fund Estimated Expenditures



3-78 Passenger Buses	100.0%
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SCHOOL BUS REPLACEMENT PLAN FOR THE YEARS 2018-2029

Pursuant to IC 20-46-5, Western Boone Community School Corporation does hereby submit to the Department of Local Government Finance the following School Bus Replacement Plan for the twelve (12) year period 2018 through 2029. This plan is based upon the presumption that the minimum useful life of a school bus is not less than twelve (12) years.

SECTION II: Replacement Cost of Bus/Vehicle During Specific Year

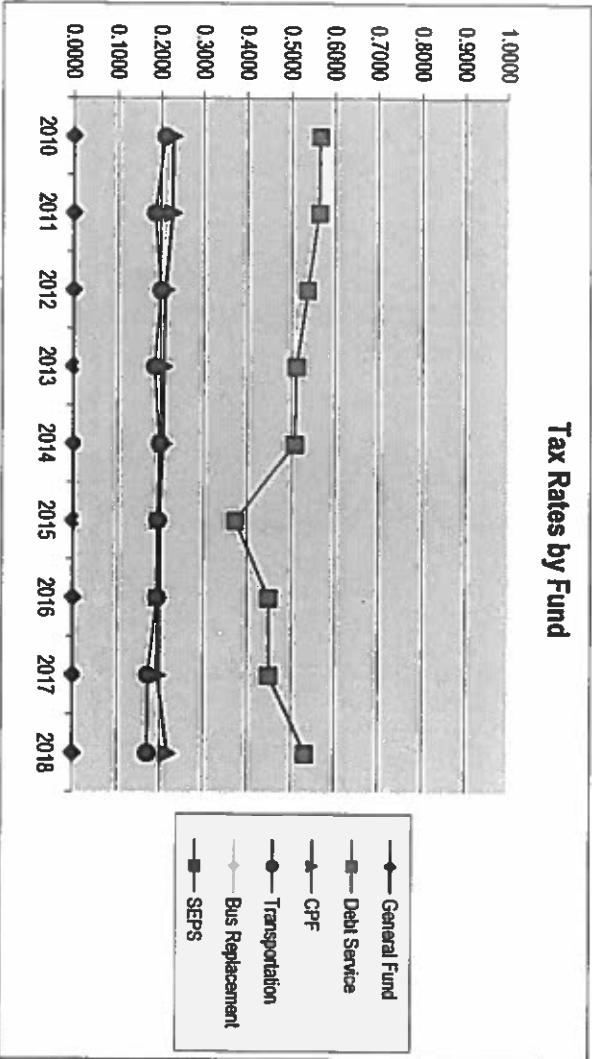
Count No. of Buses	Bus Description	Corp ID No.	Type of Bus Value per DOE TR	Owned or Leased	Original Cost	Replacement Cost of Bus/Vehicle During Specific Year																			
						2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029								
3	06 Internator	16	D	Owned	\$ 80,668.00	\$ 135,000																			
4	07 Internator	8	D	Owned	\$ 80,668.00	\$ 135,000																			
5	07 Internator	10	C	Owned	\$ 59,900.00	\$ 135,000																			
6	07 Internator	22	C	Owned	\$ 59,900.00	\$ 140,000																			
7	08 Internator	19	D	Owned	\$ 83,959.00	\$ 140,000																			
8	08 Internator	26	D	Owned	\$ 89,713.00	\$ 140,000																			
9	08 Internator	12	C	Owned	\$ 67,287.00																				
10	08 Internator	14	C	Owned	\$ 68,469.00																				
11	08 Internator	15	C	Owned	\$ 68,469.00																				
12	08 Internator	21	C	Owned	\$ 68,469.00																				
13	08 Internator	23	C	Owned	\$ 67,287.00																				
14	09 Internator	18	C	Owned	\$ 78,531.00																				
15	10 Internator	24	C	Owned	\$ 98,661.00																				
16	10 Internator	27	C	Owned	\$ 98,661.00																				
17	10 Internator	28	C	Owned	\$ 98,661.00																				
18	10 Collins/Fo	SP6	A	Owned	\$ 56,252.00																				
19	10 Collins/Fo	SP5	A	Owned	\$ 56,252.00																				
20	11 Internator	7	C	Owned	\$ 95,926.00																				
21	11 Internator	13	C	Owned	\$ 95,926.00																				
22	12 Internator	6	C	Owned	\$ 100,375.00																				
23	12 Internator	11	C	Owned	\$ 100,375.00																				
24	12 Internator	29	C	Owned	\$ 110,988.00																				
25	13 Internator	30	C	Owned	\$ 100,556.00																				
26	13 Internator	31	C	Owned	\$ 100,556.00																				
27	14 Internator	35	C	Owned	\$ 94,457.00																				
28	14 Internator	45	C	Owned	\$ 108,475.00																				
29	03 Bluebird T	1	D	Owned	\$ 98,000.00																				
30	04 Bluebird T	17	D	Owned	\$ 98,000.00																				
31	16 Internator	15	C	Owned	\$ 98,000.00																				
32	16 Internator	16	C	Owned	\$ 98,000.00																				
33	16 Starcraft/fk	SP3	A	Owned	\$ 49,000.00																				
34	16 Starcraft/fk	SP4	A	Owned	\$ 49,000.00																				
1	06 Internator	9	D	Owned	\$ 70,246.00																				
2	06 Internator	25	D	Owned	\$ 77,226.00																				
Replacement Cost Totals						\$ 405,000	\$ 420,000	\$ 435,000	\$ 600,000	\$ 525,000	\$ 390,000	\$ 380,000	\$ 420,000	\$ 420,000	\$ 440,000	\$ 680,000	\$ 450,000								

WESTERN BOONE SCHOOLS
TAX RATE HISTORY

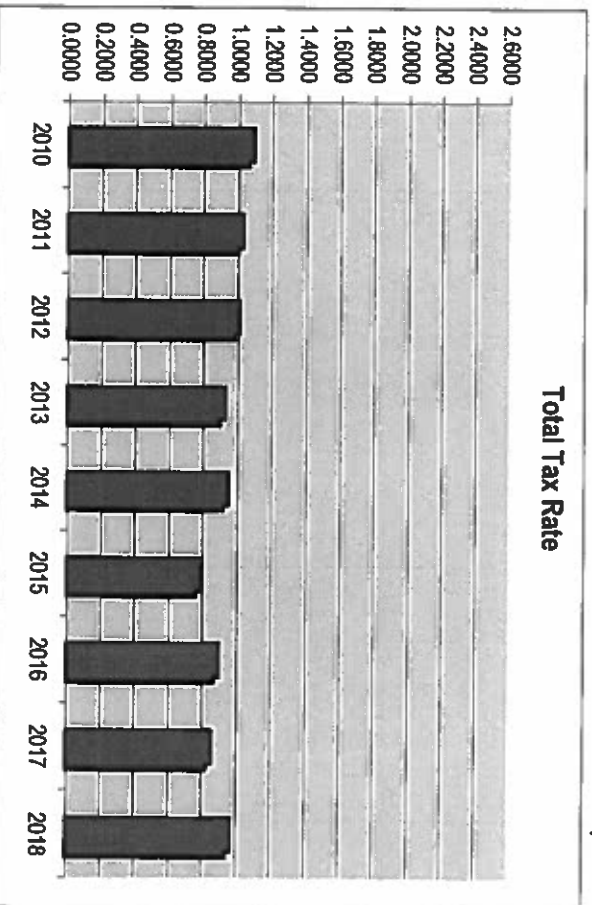
Year	Assessed Valuation	ADM Count	General Fund		Debt Service Fund		CPF		Transportation		SBRF		TOTAL	
			Rate	Levy	Rate	Levy	Rate	Levy	Rate	Levy	Rate	Levy	Rate	Levy
2010	\$ 514,001,660	1,773.5	0.0000	\$ -	0.5658	\$ 2,908,221	0.2270	\$ 1,166,784	0.2099	\$ 1,078,889	0.0946	\$ 486,246	1.0973	\$ 5,640,140
2011	\$ 517,051,706	1,690.0	0.0000	\$ -	0.5643	\$ 2,917,723	0.2266	\$ 1,171,639	0.1871	\$ 967,404	0.0552	\$ 285,413	1.0332	\$ 5,342,178
2012	\$ 543,742,553	1,697.5	0.0000	\$ -	0.5369	\$ 2,919,354	0.2107	\$ 1,145,666	0.2002	\$ 1,088,573	0.0664	\$ 361,045	1.0142	\$ 5,514,637
2013	\$ 578,189,542	1,677.0	0.0000	\$ -	0.5107	\$ 2,952,814	0.2065	\$ 1,193,961	0.1863	\$ 1,077,167	0.0292	\$ 168,831	0.9327	\$ 5,392,774
2014	\$ 592,523,580	1,658.0	0.0000	\$ -	0.5078	\$ 3,008,835	0.2050	\$ 1,214,673	0.1981	\$ 1,173,789	0.0397	\$ 235,232	0.9506	\$ 5,632,529
2015	\$ 638,937,450	1,603.5	0.0000	\$ -	0.3728	\$ 2,381,959	0.1963	\$ 1,254,234	0.1936	\$ 1,236,983	0.0299	\$ 191,042	0.7926	\$ 5,064,218
2016	\$ 657,683,746	1,662.0	0.0000	\$ -	0.4509	\$ 2,965,496	0.1947	\$ 1,280,510	0.1926	\$ 1,266,699	0.0621	\$ 408,422	0.9003	\$ 5,921,127
2017	\$ 670,061,902	1,664.0	0.0000	\$ -	0.4516	\$ 3,026,000	0.1938	\$ 1,298,580	0.1729	\$ 1,157,537	0.0402	\$ 269,365	0.8585	\$ 5,751,482
2018	\$ 670,061,902	1,627.0	0.0000	\$ -	0.5323	\$ 3,566,843	0.2176	\$ 1,457,969	0.1715	\$ 1,148,946	0.0518	\$ 346,843	0.9732	\$ 6,520,601

Estimated May Rates

Tax Rates by Fund



Total Tax Rate



GENERAL FUND COMPARISON REPORT:

As of June 30, 2017, the General Fund cash balance was \$1,990,687.

The General Fund expenditures for June, 2017 was \$836,380. As of the end of June, 2017, a total of 44% of the 2017 appropriation has been expended.