



District Office Report

September 21st, 2015

BOE Meeting

Andale High Schools

Board Docs Presentation



- Board Docs is a web based program.
- Provides three levels of communication.
- The presentation will be remote access via the web.

Bond Refunding



- We received our bond rating from Standard & Poor on Sept. 15th .
- We entered the market on Sept. 17th .
- We are asking the BOE to approve the sale of the bonds.
- We saw a 5.5% savings, which is above the 3% minimum approved by the BOE and the 5.3% presented at the last meeting.
- Chuck Bouilly from George K. Baum is here to review the bond refunding information.

Budget Update



- Pam is here to present our internal budget for the 2015-2016 school year.

Internal Budget 2015-2016 All Funds Combined



	2014-15 ACTUAL	Proposed INTERNAL BUDGET
BEGINNING CASH (Unencumbered) - JULY 1, 2015	\$ 5,404,000	\$ 6,543,000
ADD: Encumbranced Cash as of June 30, 2015	\$ 127,000	\$ 172,000
REVENUES:		
State Aid	11,730,000	11,764,000
State - SPED Funding	1,665,000	1,750,000
State - KPERS Flow-Through	867,000	1,047,000
Local - Ad Valorem Taxes (Sedgwick & Reno)	4,587,000	4,540,000
Local - Motor/Delinquent Taxes (Sedgwick & Reno)	643,000	665,000
Local - Paid Lunches	522,000	535,000
Local - Gifts & Grants	11,000	11,000
Local - Enrollment Fees & Reimbursements	705,000	700,000
Local - Interest	5,000	5,000
Federal - Title & Lunch Aid	375,000	383,000
Transfers from Other Funds	4,216,000	6,867,000
TOTAL REVENUES	\$ 25,326,000	\$ 28,267,000

Internal Budget

2015-2016

All Funds Combined



EXPENDITURES:

Salaries & Benefits	\$ (10,011,000)	\$ (10,300,000)
Utilities	(605,000)	(666,000)
Repairs/Maint Supplies/Paper Products	(620,000)	(682,000)
Insurance	(210,000)	(225,000)
Computer/IT	(526,000)	(876,000)
Transportation/Fuel	(279,000)	(303,000)
Building/Athletic Budgets	(490,000)	(536,000)
Curriculum	(65,000)	(240,000)
Capital Outlay (Non-Repair)	(253,000)	(275,000)
Food Service	(425,000)	(465,000)
Vocational Education	(58,000)	(58,000)
Prof Dev & Other	(31,000)	(40,000)
Debt Service	(2,930,000)	(2,922,000)
Special Education	(2,518,000)	(2,593,000)
Prior Year Encumbrances	(38,000)	(172,000)
KPERS Flow-Through	(867,000)	(1,047,000)
Transfers to Other Funds	(4,216,000)	(6,867,000)
TOTAL EXPENDITURES	\$ (24,142,000)	\$ (28,267,000)
LESS: Encumbrances at end of period	(172,000)	(172,000)
ENDING CASH (Unencumbered)	\$ 6,543,000	\$ 6,543,000

BOE Information



- We had a request to share our Professional Development Plan.
- We have three levels of professional development:
 - District Wide – includes PLC, curriculum/standards, any new regulation or initiative
 - Building – As decided by the principal
 - Individual – can be requested by staff member or directed by supervising administrator (building or district budget)
- Mindy will share our plan for this year.

College & Career Ready Assessment Scores



- The Kansas State School Board adopted cut scores for the new CCR assessment.
- KSDE released the statewide scores on Sept. 8th.
- We anticipate seeing our district scores after Oct. 1st.
- Statewide scores are down from previous assessments.
- We anticipate a drop in Renwick scores as well.
 - Testing new more rigorous standards
 - More application level questions on new test
 - Adjustment by staff and students
 - Need for new curriculum aligned with CCR Standards

Renwick Student ACT/Aspire Scores



- Mindy will present current results and historical data of our student's ACT/Aspire scores.

Leasing of Farm Ground



- We have been leasing out 2 acres of ground at St. Mark's for farming.
- The current farmer is retiring.
- We were contacted by a gentlemen who farms adjacent to ours about taking over these 2 acres.
- In the past we have done a .25/.75 split of the profits.
- We have agreed to simply do a cash lease for the land moving forward.
- After looking at what we previously made, and current area cash lease land, we have agreed on \$50 an acre.
- We have also had contact about the 10 acres we have in Colwich.

Facility Update



- AHS track has some surface cracking that is concerning.
- We have had two companies come out to give us their opinions on the best course of action.
- Beynan and United Sports Systems.
- I believe we can do some minor repairs to make it safe to run on this year.
- Long term solutions would probably take place this summer.

Upcoming BOE Meeting



Upcoming Board Meeting

- *Regular Meeting:*

Monday, October 19th, 2015, 7:00 p.m., at
Andale High School