

KUSPUK SCHOOL DISTRICT

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Erich Henry Kuball
INTERIM SUPERINTENDENT
OF SCHOOLS

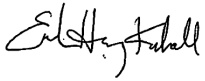
Date: Wednesday, May 3, 2017

To: Kuspuk School Board

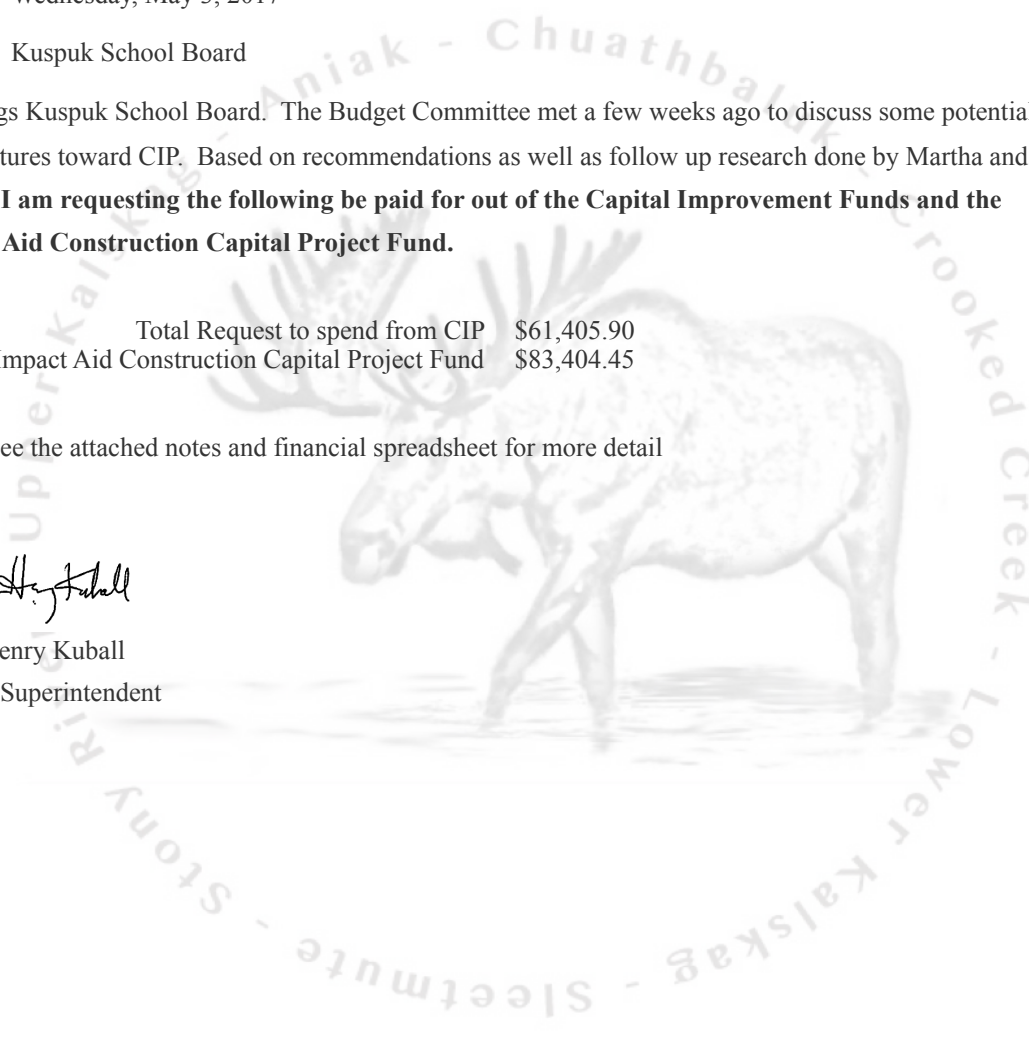
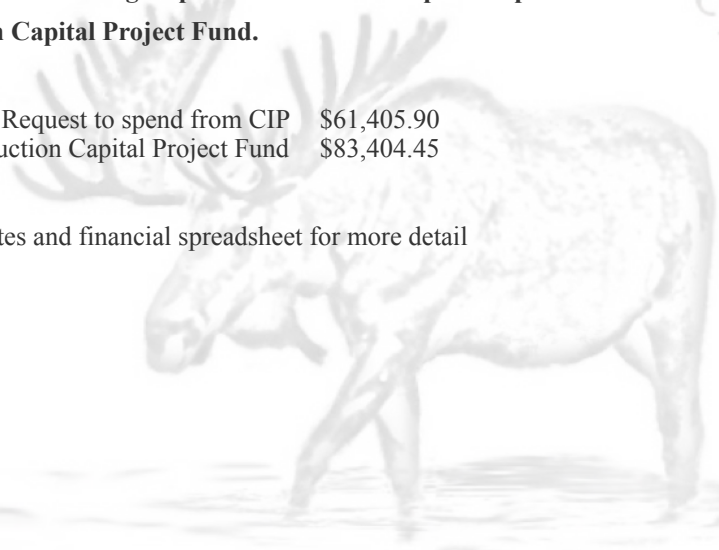
Greetings Kuspuk School Board. The Budget Committee met a few weeks ago to discuss some potential expenditures toward CIP. Based on recommendations as well as follow up research done by Martha and myself. **I am requesting the following be paid for out of the Capital Improvement Funds and the Impact Aid Construction Capital Project Fund.**

Total Request to spend from CIP	\$61,405.90
Impact Aid Construction Capital Project Fund	\$83,404.45

Please see the attached notes and financial spreadsheet for more detail



Erich Henry Kuball
Interim Superintendent



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Notes sent to budget committee after the last meeting

From Erich

I took out the tabled / canceled items and updated the rest based on discussion during the budget committee meeting.

Note the following:

*All the items can be paid for out of the Impact Aid Construction Capital Project Fund with Board Approval
That would total \$83,404.85
The New Amount requested out of CIP is \$61,405.90*

Note the following changes...

*The amount of desks were reduced to a maximum of \$4500 total as agreed upon.
The amount of laptops were reduced to 5 total laptops as agreed upon
The Security Cameras, Printers, Printer Toner, Copiers and Extras were removed as agreed.
The Coffee Brewers and Ice Cube Makers were removed as agreed
The District 4 wheelers were removed as agreed.
The FLIR device was removed and amount adjusted to only include the blow machine.*

Also note: After our last meeting, Maintenance Foreman Lee Morgan and Maintenance Director Jeromy Hoeldt did some further analysis on the windows at JJSS. It is their opinion that the windows at JJSS are in fine shape and are not that old and used. They seem to think that they really were not installed properly as there are air leaks around the windows and lack of vapor barrier which is causing the problems there. They thought that with a few construction materials to redo the frames around the window may be all it needs with possibly a glass pane or two to be purchased. Amount adjusted.

Also note: By oversight there are carpet needs at JJSS and ZLES. However they did not think that they would have the time to do all the necessary installation for both sites but could possibly do one. I included the ZLES carpet estimate (since that has greater need) in the revised budget request below which could be paid for out of the Impact Aid Construction Capital Project Fund.

Labor costs for the maintenance items was estimated by Jeromy and Darlene and included in the Impact Aid Construction Capital Project Fund.

Please let me know if there are any concerns.

CIP Request Updated - 04/26/2017

CIP		Qty	Cost	Ext Amount
Classroom Furniture Package / Kitchen Package	Stacked Chairs (14 pack) - GMSHS & AJSHS & AMNES - Sam's Club	8	\$480.00	\$3,840.00
	Elementary School Desks - AMNES - School Specialty	43	\$103.95	\$4,469.85
	Kidney Tables - AMNES - AJSHS - School Specialty	7	\$361.95	\$2,533.65
	Rectangular Tables 24 in x 60 in - School Specialty	24	\$336.95	\$8,086.80
	Round Tables 4 feet x 29 in - School Specialty	3	\$375.95	\$1,127.85
	Kitchen Pans -see attached (5 schools x \$100 each)	5	\$100.00	\$500.00
Technology Package	Access points	35	\$38.65	\$1,352.75
	Staff Laptops - 5 - Staff Laptop Computers	5	\$2,200.00	\$11,000.00
	Estimated Shipping			\$2,500.00
	Total			\$35,410.90
District Transportation Package	District Boat (See attached Description from REEDS) Look For Used.			\$25,995.00
	Total			\$25,995.00
	Total Request to spend from CIP			\$61,405.90
Maintenance Package	Windows - (JJSS) Repair only	1	\$3,000.00	\$3,000.00
	Interior Paint includes shipping -(JJSS & ZLES)	19	\$250.00	\$4,750.00
	Exterior Paint - includes shipping (AMNES)	10	\$250.00	\$2,500.00
	Boiler (JESS)	1	\$8,000.00	\$8,000.00
	Circulating Pumps / Zone Valves Thermostats (District)	4	\$1,500.00	\$6,000.00
	Blow Fill Machine	1	\$5,400.00	\$5,400.00
	Carpet ZLES	1	\$23,287.45	\$23,287.45
	Labor Costs (with benefits) computed by Maintenance & Business office (windows @ JJSS - estimated labor to be 2@60 hours) (interior paint JJSS and ZLES estimated labor to be 2 @ 140 hours) (Boiler installation to be 2 @ 40 hours) (exterior paint @ AMNES estimated labor to be 4 @ 80 hours)	1	\$30,467.00	\$30,467.00
Impact Aid Construction Capital Project Fund			\$83,404.45	