

THREE FORKS PUBLIC SCHOOLS

School District No. J-24 . 212 East Neal . Three Forks, MT 59752

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June 4, 2015

June 2015 School Board Meeting Superintendents Report

Educational Leadership:

Assumptions About the Future:

Demographics:

- ✓ Working with the Three Forks Chamber of Commerce to prepare for anticipated growth
 - Three Forks Rodeo – Weekend update July 17-18
- ✓ Working to promote the Three Forks School District #J24 as the best in the state of Montana.

Legislation and Regulation and Politics and Social Values:

- ✓ School Administrators of Montana – Annual Delegate Assembly

Business and Economic Climate:

- ✓ Fiber Optic Internet Update – Still working with Century Link
 - Looking like more of a reality in the near future (Fall of 2015)
- ✓ Trying to get other business partners in Three Forks to work on the project together
 - E-Rate will begin again in October and we can put service out to bid and get on next years e-rate 70% discount for the service.

Technology and Science:

- ✓ Dean Phillips – contracted for next school year 2015-2016 Technology Professional Development for all staff.

Strategic Plan Goals:

Goal #1 Student Centered –

- ✓ **Negotiations Team:**
 - Certified Negotiations: June 9th 11-2pm.
 - Special Board Meeting – June 23, 2015 7pm to finalize negotiations
 - Gallatin Valley Mental Health – Contact for an intervention team for next year. Working with them to set up interviews for a team of two. No cost to the district other than a computer, space, and phone. We are looking to use the paper room to transform it into an office for their use.
- ✓ **Working to finalize all budgets and prepare for next school year**
- ✓ **Arthur Blank Foundation Grant - \$8,000 for playground equipment and Bozeman Community Foundation Partnership.**

In collaboration with our community, the core purpose of the Three Forks Public School District is to be the model of excellence in education by using best practices, meeting the needs of every student, and instilling a love of lifelong learning.

Goal #2 Community Engagement/Relations –

General Fund Budget Update –

- Elementary Expended
 - Committed \$2,000,473.22
 - Percentage Remaining 13.92%
- High School Expended
 - Committed \$1,244,024.05
 - Percentage Remaining 12.13%
- End of the Year orders – Working on prioritizing the list with our administrative team

Goal #3 Operations and Capacity Building –

- Twitter (Professional Development)
- #MTEDCHAT Tuesday's from 8-9pm MDT
- South West Montana School Services (SWMSS) Board Meeting
- School Administrators of Montana (SAM) Meeting and Delegate Assembly in June

Goal #4 Technology Integration –

- Network Administration (Bids for Managed Network Computer Services for the 2015-2016 Year)
 - Pine Cove – Bozeman \$4,450/Month or \$53,400 Year
 - First Call Computer Solutions \$4,000/Month or \$48,000 Year
 - RAM Electronics Bozeman \$2,625/Month or \$31,500 Year

Goal #5 Facility Maintenance and Enhancement –

- Quality Schools Grant Program – High School Boiler Room and Ground Water.

Upcoming events:

1. June 9, 2015 SAM Evening of Excellence – Ceremony honoring all of Montana's Award Winning Educators
2. June 10, 2015 Helena – Da Rud Cup Golf Tournament
3. June 11, 2015 School Surplus Sale – Bus Barn 8-1pm
4. June 11-12, 2015 Helena - School Administrators of Montana – Delegate Assembly
5. June 23, 2015 Special School Board Meeting – Approve Negotiations for all Employees 7pm
6. June 24-30, 2015 Potential Vacation Days
7. July 1, 2015 Start new 2015-2016 Contract
8. July 3, 2015 Vacation Day
9. July 9, 2015 OPI School Finance Workshop – Helena all day
10. July 13, 2015 Chamber of Commerce Meeting 7pm
11. July 14, 2015 MTSBA School Board Training 9-12pm and July board meeting 1-2pm

In collaboration with our community, the core purpose of the Three Forks Public School District is to be the model of excellence in education by using best practices, meeting the needs of every student, and instilling a love of lifelong learning.

Summary
For the Accounting Period: 5/1/15 - 5/31/15

Funds 101- 101

Fund	Org	Prog	Func	Obj	Proj	Funcnti	Object	Curr. Approp.	Committed	Remaining	Amendment	Remaining
101		100	1000	112		INSTRUCTION	TEACHERS SALARY	1,123,558.00	929,560.70	193,997.30		193,997.30
101		100	1000	117		INSTRUCTION	TEACHER AIDS SALARY	42,000.00	58,901.55	-16,901.55	15,952.50	-949.05
101		100	1000	120		INSTRUCTION	TEMPORARY SAL (SUB)	27,500.00	21,563.63	5,936.37		5,936.37
101		100	1000	160		INSTRUCTION	SICK LEAVE	13,000.00	0.00	13,000.00	925.25	13,925.25
101		100	1000	170		INSTRUCTION	VACATION LEAVE	16,000.00	0.00	16,000.00	733.82	16,733.82
101		100	1000	230		INSTRUCTION	PERS	0.00	6.40	-6.40		-6.40
101		100	1000	250		INSTRUCTION	WORKERS' COMP	17,000.00	3,343.71	13,656.29	90.93	13,747.22
101		100	1000	260		INSTRUCTION	HEALTH INSURANCE	217,000.00	265,516.97	-48,516.97	3,432.00	-45,084.97
101		100	1000	320		INSTRUCTION	PROF-EDUCATIONAL SER	2,000.00	5,239.00	-3,239.00		-3,239.00
101		100	1000	440		INSTRUCTION	REPAIR AND MAINT SER	1,000.00	0.00	1,000.00		1,000.00
101		100	1000	582		INSTRUCTION	TRAVEL OUT/DIST	10,000.00	5,536.71	4,463.29		4,463.29
101		100	1000	610		INSTRUCTION	SUPPLIES	30,000.00	26,837.91	3,162.09		3,162.09
101		100	1000	640		INSTRUCTION	BOOKS	10,000.00	10,189.74	-189.74		-189.74
101		100	1000	660		INSTRUCTION	MINOR EQUIP NEW	13,000.00	3,661.50	9,338.50		9,338.50
101		100	1000	730		INSTRUCTION	EQUIPMENT-NEW	4,500.00	0.00	4,500.00		4,500.00
101		100	1000	800		INSTRUCTION	OTHER OBJECTS	0.00	555.00	-555.00		-555.00
101		100	1000	***	****			1,526,558.00	1,330,912.82	195,645.18	21,134.50	216,779.68
101		100	2130	113		HEALTH SERVICES	PROF-OTHER SALARY	1,000.00	1,000.00	0.00	0.00	0.00
101		100	2130	***	****			1,000.00	1,000.00	0.00	0.00	0.00
101		100	2200	112		SUP SEV INST-STAFF	TEACHERS SALARY	52,838.00	54,073.05	-1,235.05		-1,235.05
101		100	2200	250		SUP SEV INST-STAFF	WORKERS' COMP	0.00	179.48	-179.48		-179.48
101		100	2200	260		SUP SEV INST-STAFF	HEALTH INSURANCE	0.00	2,245.00	-2,245.00		-2,245.00
101		100	2200	***	****			52,838.00	56,497.53	-3,659.53		-3,659.53
101		100	2213	582		STAFF DEVELOPMENT	TRAVEL OUT/DIST	2,200.00	0.00	2,200.00		2,200.00
101		100	2213	***	****			2,200.00	0.00	2,200.00		2,200.00
101		100	2220	610		EDUCATION MEDIA SER	SUPPLIES	1,500.00	1,494.59	5.41		5.41
101		100	2220	640		EDUCATION MEDIA SER	BOOKS	3,000.00	2,894.58	105.42		105.42
101		100	2220	800		EDUCATION MEDIA SER	OTHER OBJECTS	1,000.00	33.00	967.00		967.00
101		100	2220	***	****			5,500.00	4,422.17	1,077.83		1,077.83
101		100	2300	111		SUPPORT SEV GEN ADM	ADMIN SALARY	55,918.00	42,288.40	13,629.60		13,629.60
101		100	2300	115		SUPPORT SEV GEN ADM	OFFICE/CLERICAL SAL	23,665.00	17,476.74	6,188.26		6,188.26
101		100	2300	250		SUPPORT SEV GEN ADM	WORKERS' COMP	0.00	177.42	-177.42		-177.42
101		100	2300	582		SUPPORT SEV GEN ADM	TRAVEL OUT/DIST	1,600.00	1,730.76	-130.76		-130.76
101		100	2300	610		SUPPORT SEV GEN ADM	SUPPLIES	8,000.00	14,916.46	-6,916.46	7,588.99	672.53
101		100	2300	800		SUPPORT SEV GEN ADM	OTHER OBJECTS	900.00	831.17	68.83		68.83
101		100	2300	810		SUPPORT SEV GEN ADM	DUES & FEES	405.00	280.89	124.11		124.11
101		100	2300	***	****			90,488.00	77,701.84	12,786.16		20,375.15
101		100	2400	111		SUPPORT SER ADMINIST	ADMIN SALARY	55,440.00	46,200.00	9,240.00		9,240.00
101		100	2400	115		SUPPORT SER ADMINIST	OFFICE/CLERICAL SAL	47,750.00	58,357.84	-10,607.84		-10,607.84
101		100	2400	120		SUPPORT SER ADMINIST	TEMPORARY SAL (SUB)	300.00	0.00	300.00		300.00
101		100	2400	250		SUPPORT SER ADMINIST	WORKERS' COMP	0.00	199.97	-199.97		-199.97
101		100	2400	260		SUPPORT SER ADMINIST	HEALTH INSURANCE	0.00	1,045.20	-1,045.20		-1,045.20
101		100	2400	330		SUPPORT SER ADMINIST	OTHER PROF SER	6,500.00	3,898.98	2,601.02		2,601.02
101		100	2400	440		SUPPORT SER ADMINIST	REPAIR AND MAINT SER	11,000.00	8,680.52	2,319.48		2,319.48
101		100	2400	582		SUPPORT SER ADMINIST	TRAVEL OUT/DIST	2,500.00	3,801.76	-1,301.76		-1,301.76
101		100	2400	610		SUPPORT SER ADMINIST	SUPPLIES	8,000.00	13,897.48	-5,897.48	7,588.99	1,691.51
101		100	2400	800		SUPPORT SER ADMINIST	OTHER OBJECTS	825.00	953.65	-128.65		-128.65
101		100	2400	810		SUPPORT SER ADMINIST	DUES & FEES	900.00	543.48	356.52		356.52
101		100	2400	***	****			133,215.00	137,578.88	-4,363.88		3,225.11
101		100	2500	340		SUPPORT SER BUSINESS	TECHNICAL SER	5,000.00	4,967.38	32.62		32.62
101		100	2500	***	****			5,000.00	4,967.38	32.62		32.62
101		100	2600	114		OP & MAINT PLANT SER	TECHNICAL SALARY	20,000.00	11,097.68	8,902.32		8,902.32
101		100	2600	120		OP & MAINT PLANT SER	TEMPORARY SAL (SUB)	10,000.00	5,399.36	4,600.64		4,600.64
101		100	2600	130		OP & MAINT PLANT SER	OVERTIME SALARIES	700.00	0.00	700.00		700.00
101		100	2600	250		OP & MAINT PLANT SER	WORKERS' COMP	1,000.00	457.37	542.63		542.63
101		100	2600	260		OP & MAINT PLANT SER	HEALTH INSURANCE	0.00	325.44	-325.44		-325.44
101		100	2600	411		OP & MAINT PLANT SER	GAS	35,000.00	29,561.24	5,438.76		5,438.76
101		100	2600	412		OP & MAINT PLANT SER	ELECTRICITY	35,000.00	37,720.93	-2,720.93		-2,720.93
101		100	2600	420		OP & MAINT PLANT SER	OTHER UTILITY	0.00	405.48	-405.48		-405.48
101		100	2600	421		OP & MAINT PLANT SER	WATER/SEWER	11,000.00	7,685.40	3,314.60		3,314.60
101		100	2600	431		OP & MAINT PLANT SER	DISPOSAL SVC-GARBAGE	5,500.00	6,944.62	-1,444.62		-1,444.62
101		100	2600	440		OP & MAINT PLANT SER	REPAIR AND MAINT SER	81,760.00	83,823.67	-2,063.67		-2,063.67
101		100	2600	520		OP & MAINT PLANT SER	INSURANCE, NON-EMPLOY	16,516.00	16,516.00	0.00		0.00
101		100	2600	610		OP & MAINT PLANT SER	SUPPLIES	21,000.00	19,887.79	1,112.21		1,112.21
101		100	2600	730		OP & MAINT PLANT SER	EQUIPMENT-NEW	7,000.00	6,262.67	737.33		737.33
101		100	2600	800		OP & MAINT PLANT SER	OTHER OBJECTS	1,000.00	0.00	1,000.00		1,000.00
101		100	2600	***	****			245,476.00	226,087.65	19,388.35		19,388.35
101		100	****	***	****			2,062,275.00	1,839,168.27	223,106.73		259,419.21
101		280	1000	112		INSTRUCTION	TEACHERS SALARY	53,165.00	50,205.78	2,959.22		2,959.22
101		280	1000	113		INSTRUCTION	PROF-OTHER SALARY	46,865.00	43,781.75	3,083.25		3,083.25
101		280	1000	117		INSTRUCTION	TEACHER AIDS SALARY	57,054.00	33,152.41	23,901.59		23,901.59
101		280	1000	250		INSTRUCTION	WORKERS' COMP	0.00	415.71	-415.71		-415.71
101		280	1000	260		INSTRUCTION	HEALTH INSURANCE	14,000.00	780.07	13,219.93		13,219.93
101		280	1000	320		INSTRUCTION	PROF-EDUCATIONAL SER	6,000.00	150.00	5,850.00		5,850.00
101		280	1000	440		INSTRUCTION	REPAIR AND MAINT SER	500.00	0.00	500.00		500.00

101	280	1000	582	INSTRUCTION	TRAVEL OUT/DIST	300.00	312.66	-12.66	-12.66
101	280	1000	610	INSTRUCTION	SUPPLIES	3,500.00	3,332.10	167.90	167.90
101	280	1000	640	INSTRUCTION	BOOKS	600.00	600.00	0.00	0.00
101	280	1000	660	INSTRUCTION	MINOR EQUIP NEW	3,500.00	1,376.88	2,123.12	2,123.12
101	280	1000	*** ****			185,484.00	134,107.36	51,376.64	51,376.64
101	280	****	*** ****			185,484.00	134,107.36	51,376.64	51,376.64
101	365	1000	582	INSTRUCTION	TRAVEL OUT/DIST	2,500.00	50.00	2,450.00	2,450.00
101	365	1000	610	INSTRUCTION	SUPPLIES	2,100.00	0.00	2,100.00	2,100.00
101	365	1000	640	INSTRUCTION	BOOKS	500.00	0.00	500.00	500.00
101	365	1000	810	INSTRUCTION	DUES & FEES	3,000.00	0.00	3,000.00	3,000.00
101	365	1000	*** ****			8,100.00	50.00	8,050.00	8,050.00
101	365	****	*** ****			8,100.00	50.00	8,050.00	11,550.00
101	720	3500	120	ATHLETICS/SCHOOL SP.	TEMPORARY SAL (SUB)	17,000.00	16,262.06	737.94	737.94
101	720	3500	250	ATHLETICS/SCHOOL SP.	WORKERS' COMP	0.00	54.19	-54.19	-54.19
101	720	3500	582	ATHLETICS/SCHOOL SP.	TRAVEL OUT/DIST	8,000.00	0.00	8,000.00	8,000.00
101	720	3500	610	ATHLETICS/SCHOOL SP.	SUPPLIES	6,500.00	0.00	6,500.00	6,500.00
101	720	3500	660	ATHLETICS/SCHOOL SP.	MINOR EQUIP NEW	5,000.00	0.00	5,000.00	5,000.00
101	720	3500	*** ****			36,500.00	16,316.25	20,183.75	20,183.75
101	720	****	*** ****			36,500.00	16,316.25	20,183.75	20,183.75
101	910	3100	116	FOOD SERVICES	SERVICE WORK SALARY	28,637.00	7,550.28	21,086.72	21,086.72
101	910	3100	120	FOOD SERVICES	TEMPORARY SAL (SUB)	1,500.00	851.86	648.14	648.14
101	910	3100	250	FOOD SERVICES	WORKERS' COMP	0.00	577.07	-577.07	-577.07
101	910	3100	260	FOOD SERVICES	HEALTH INSURANCE	1,300.00	1,747.13	-447.13	-447.13
101	910	3100	582	FOOD SERVICES	TRAVEL OUT/DIST	200.00	105.00	95.00	95.00
101	910	3100	*** ****			31,637.00	10,831.34	20,805.66	20,805.66
101	910	****	*** ****			31,637.00	10,831.34	20,805.66	20,805.66
101	***	***	****	*** ****					
101	***	***	****	*** ****		2,323,996.00	2,000,473.22	323,522.78	363,335.26
					Gra	2,323,996.00	2,000,473.22	323,522.78	363,335.26

06/04/15
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THREE FORKS PUBLIC SCHOOLS
Summary Budget
For the Accounting Period: 5 / 15

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Funds 201- 201

Fund	Org	Prog	Func	Obj	Proj	Function	Object	Project	Curr. Approp.	Committed	Remaining
201	100	1000	112			INSTRUCTION	TEACHERS SALARY		591,531.00	553,246.85	38,284.15
201	100	1000	117			INSTRUCTION	TEACHER AIDS SALARY		5,800.00	0.00	5,800.00
201	100	1000	120			INSTRUCTION	TEMPORARY SAL (SUB)		21,000.00	18,242.78	2,757.22
201	100	1000	160			INSTRUCTION	SICK LEAVE		2,000.00	0.00	2,000.00
201	100	1000	170			INSTRUCTION	VACATION LEAVE		2,000.00	0.00	2,000.00
201	100	1000	250			INSTRUCTION	WORKERS' COMP		4,500.00	1,942.29	2,557.71
201	100	1000	260			INSTRUCTION	HEALTH INSURANCE		121,000.00	130,075.24	-9,075.24
201	100	1000	320			INSTRUCTION	PROF-EDUCATIONAL SER		600.00	3,337.25	-2,737.25
201	100	1000	440			INSTRUCTION	REPAIR AND MAINT SER		1,000.00	0.00	1,000.00
201	100	1000	516			INSTRUCTION	Field Trips		8,800.00	1,790.19	7,009.81
201	100	1000	582			INSTRUCTION	TRAVEL OUT/DIST		6,000.00	7,408.83	-1,408.83
201	100	1000	610			INSTRUCTION	SUPPLIES		33,500.00	47,629.10	-14,129.10
201	100	1000	640			INSTRUCTION	BOOKS		10,000.00	2,717.39	7,282.61
201	100	1000	650			INSTRUCTION	PERIODICALS		3,600.00	662.95	2,937.05
201	100	1000	660			INSTRUCTION	MINOR EQUIP NEW		11,000.00	5,603.11	5,396.89
201	100	1000	800			INSTRUCTION	OTHER OBJECTS		5,000.00	675.00	4,325.00
201	100	1000	***	****					827,331.00	773,330.98	54,000.02
201	100	2200	112			SUP SEV INST-STAFF	TEACHERS SALARY		29,803.00	24,357.70	5,445.30
201	100	2200	117			SUP SEV INST-STAFF	TEACHER AIDS SALARY		3,000.00	0.00	3,000.00
201	100	2200	250			SUP SEV INST-STAFF	WORKERS' COMP		0.00	82.89	-82.89
201	100	2200	***	****					32,803.00	24,440.59	8,362.41
201	100	2213	582			STAFF DEVELOPMENT	TRAVEL OUT/DIST		1,500.00	443.36	1,056.64
201	100	2213	***	****					1,500.00	443.36	1,056.64
201	100	2220	610			EDUCATION MEDIA SER	SUPPLIES		1,000.00	773.54	226.46
201	100	2220	640			EDUCATION MEDIA SER	BOOKS		1,000.00	3,183.32	-2,183.32
201	100	2220	***	****					2,000.00	3,956.86	-1,956.86
201	100	2300	111			SUPPORT SEV GEN ADM	ADMIN SALARY		48,000.00	64,166.63	-16,166.63
201	100	2300	115			SUPPORT SEV GEN ADM	OFFICE/CLERICAL SAL		31,822.00	24,024.51	7,797.49
201	100	2300	250			SUPPORT SEV GEN ADM	WORKERS' COMP		0.00	276.61	-276.61
201	100	2300	440			SUPPORT SEV GEN ADM	REPAIR AND MAINT SER		8,000.00	7,234.82	765.18
201	100	2300	582			SUPPORT SEV GEN ADM	TRAVEL OUT/DIST		2,000.00	2,288.66	-288.66
201	100	2300	610			SUPPORT SEV GEN ADM	SUPPLIES		7,000.00	7,285.68	-285.68
201	100	2300	800			SUPPORT SEV GEN ADM	OTHER OBJECTS		1,000.00	741.27	258.73
201	100	2300	810			SUPPORT SEV GEN ADM	DUES & FEES		600.00	263.35	336.65
201	100	2300	***	****					98,422.00	106,281.53	-7,859.53
201	100	2400	111			SUPPORT SER ADMINIST	ADMIN SALARY		11,259.00	9,100.00	2,159.00
201	100	2400	115			SUPPORT SER ADMINIST	OFFICE/CLERICAL SAL		26,929.00	22,157.16	4,771.84
201	100	2400	120			SUPPORT SER ADMINIST	TEMPORARY SAL (SUB)		400.00	0.00	400.00
201	100	2400	250			SUPPORT SER ADMINIST	WORKERS' COMP		0.00	71.56	-71.56
201	100	2400	260			SUPPORT SER ADMINIST	HEALTH INSURANCE		0.00	763.80	-763.80
201	100	2400	330			SUPPORT SER ADMINIST	OTHER PROF SER		5,000.00	2,446.48	2,553.52
201	100	2400	440			SUPPORT SER ADMINIST	REPAIR AND MAINT SER		0.00	206.75	-206.75
201	100	2400	582			SUPPORT SER ADMINIST	TRAVEL OUT/DIST		1,500.00	1,435.73	64.27
201	100	2400	610			SUPPORT SER ADMINIST	SUPPLIES		4,500.00	5,836.32	-1,336.32
201	100	2400	800			SUPPORT SER ADMINIST	OTHER OBJECTS		0.00	383.16	-383.16
201	100	2400	***	****					49,588.00	42,400.96	7,187.04

Funds 201- 201

Fund	Org	Prog	Func	Obj	Proj	Function	Object	Project	Curr. Approp.	Committed	Remaining
201		100	2500	340		SUPPORT SER BUSINESS	TECHNICAL SER		4,500.00	3,528.62	971.38
201		100	2500	***	****				4,500.00	3,528.62	971.38
201		100	2600	114		OP & MAINT PLANT SER	TECHNICAL SALARY		31,500.00	31,459.95	40.05
201		100	2600	120		OP & MAINT PLANT SER	TEMPORARY SAL (SUB)		2,000.00	3,589.64	-1,589.64
201		100	2600	130		OP & MAINT PLANT SER	OVERTIME SALARIES		500.00	0.00	500.00
201		100	2600	250		OP & MAINT PLANT SER	WORKERS' COMP		0.00	966.11	-966.11
201		100	2600	260		OP & MAINT PLANT SER	HEALTH INSURANCE		0.00	1,732.42	-1,732.42
201		100	2600	411		OP & MAINT PLANT SER	GAS		20,000.00	14,664.81	5,335.19
201		100	2600	412		OP & MAINT PLANT SER	ELECTRICITY		32,000.00	27,560.04	4,439.96
201		100	2600	420		OP & MAINT PLANT SER	OTHER UTILITY		0.00	238.14	-238.14
201		100	2600	421		OP & MAINT PLANT SER	WATER/SEWER		8,000.00	3,927.20	4,072.80
201		100	2600	431		OP & MAINT PLANT SER	DISPOSAL SVC-GARBAGE		5,500.00	3,420.50	2,079.50
201		100	2600	440		OP & MAINT PLANT SER	REPAIR AND MAINT SER		43,939.00	41,762.15	2,176.85
201		100	2600	520		OP & MAINT PLANT SER	INSURANCE, NON-EMPLOY		7,500.00	7,500.00	0.00
201		100	2600	610		OP & MAINT PLANT SER	SUPPLIES		12,000.00	9,096.49	2,903.51
201		100	2600	660		OP & MAINT PLANT SER	MINOR EQUIP NEW		2,000.00	0.00	2,000.00
201		100	2600	***	****				164,939.00	145,917.45	19,021.55
201		100	****	***	****				1,181,083.00	1,100,300.35	80,782.65
201		280	1000	112		INSTRUCTION	TEACHERS SALARY		48,000.00	47,785.25	214.75
201		280	1000	117		INSTRUCTION	TEACHER AIDS SALARY		13,500.00	0.00	13,500.00
201		280	1000	250		INSTRUCTION	WORKERS' COMP		0.00	158.00	-158.00
201		280	1000	260		INSTRUCTION	HEALTH INSURANCE		8,000.00	0.00	8,000.00
201		280	1000	320		INSTRUCTION	PROF-EDUCATIONAL SER		1,500.00	0.00	1,500.00
201		280	1000	581		INSTRUCTION	TRAVEL IN/DIST		500.00	0.00	500.00
201		280	1000	610		INSTRUCTION	SUPPLIES		2,000.00	991.81	1,008.19
201		280	1000	640		INSTRUCTION	BOOKS		1,000.00	0.00	1,000.00
201		280	1000	680		INSTRUCTION	SOFTWARE		500.00	0.00	500.00
201		280	1000	730		INSTRUCTION	EQUIPMENT-NEW		600.00	0.00	600.00
201		280	1000	***	****				75,600.00	48,935.06	26,664.94
201		280	****	***	****				75,600.00	48,935.06	26,664.94
201		365	1000	582		INSTRUCTION	TRAVEL OUT/DIST		1,000.00	103.50	896.50
201		365	1000	610		INSTRUCTION	SUPPLIES		1,000.00	0.00	1,000.00
201		365	1000	***	****				2,000.00	103.50	1,896.50
201		365	****	***	****				2,000.00	103.50	1,896.50
201		710	3400	120		EXTRA-CUR ACTIVITIES	TEMPORARY SAL (SUB)		27,000.00	24,500.86	2,499.14
201		710	3400	250		EXTRA-CUR ACTIVITIES	WORKERS' COMP		0.00	108.55	-108.55
201		710	3400	260		EXTRA-CUR ACTIVITIES	HEALTH INSURANCE		0.00	85.20	-85.20
201		710	3400	582		EXTRA-CUR ACTIVITIES	TRAVEL OUT/DIST		11,000.00	183.15	10,816.85
201		710	3400	610		EXTRA-CUR ACTIVITIES	SUPPLIES		8,500.00	0.00	8,500.00
201		710	3400	660		EXTRA-CUR ACTIVITIES	MINOR EQUIP NEW		900.00	0.00	900.00
201		710	3400	***	****				47,400.00	24,877.76	22,522.24
201		710	****	***	****				47,400.00	24,877.76	22,522.24
201		720	3500	119		ATHLETICS/SCHOOL SP.	ACT DIRECTOR SALARY		4,862.00	4,051.65	810.35

THREE FORKS PUBLIC SCHOOLS
Summary Budget
For the Accounting Period: 5 / 15

Funds 201- 201

Fund Org Prog Func Obj Proj	Function	Object	Project	Curr. Approp.	Committed	Remaining
201 720 3500 120	ATHLETICS/SCHOOL	SP. TEMPORARY SAL (SUB)		55,000.00	60,438.35	-5,438.35
201 720 3500 250	ATHLETICS/SCHOOL	SP. WORKERS' COMP		300.00	298.69	1.31
201 720 3500 582	ATHLETICS/SCHOOL	SP. TRAVEL OUT/DIST		20,000.00	0.00	20,000.00
201 720 3500 610	ATHLETICS/SCHOOL	SP. SUPPLIES		10,000.00	4,150.00	5,850.00
201 720 3500 660	ATHLETICS/SCHOOL	SP. MINOR EQUIP NEW		10,000.00	0.00	10,000.00
201 720 3500 810	ATHLETICS/SCHOOL	SP. DUES & FEES		4,000.00	0.00	4,000.00
201 720 3500 *** ****				104,162.00	68,938.69	35,223.31
201 720 **** *** ****				104,162.00	68,938.69	35,223.31
201 910 3100 120	FOOD SERVICES	TEMPORARY SAL (SUB)		2,500.00	851.39	1,648.61
201 910 3100 250	FOOD SERVICES	WORKERS' COMP		0.00	17.30	-17.30
201 910 3100 582	FOOD SERVICES	TRAVEL OUT/DIST		650.00	0.00	650.00
201 910 3100 660	FOOD SERVICES	MINOR EQUIP NEW		2,400.00	0.00	2,400.00
201 910 3100 *** ****				5,550.00	868.69	4,681.31
201 910 **** *** ****				5,550.00	868.69	4,681.31
201 *** **** *** ****						
201 *** *** **** *** ****				1,415,795.00	1,244,024.05	171,770.95
Grand Total				1,415,795.00	1,244,024.05	171,770.95

2135 Charlotte St., Suite 2
Bozeman, MT 59718
<http://www.pinecc.com>
800.432.0346



Managed Services

Quote # 000875 v1

Prepared for:
Three Forks Public Schools

Prepared by:
Pine Cove Sales Team

Monday, June 01, 2015

Three Forks Public Schools
Robert Dobell
212 East Neal
Three Forks, MT 59752
rdobell@threeforks.k12.mt.us

Dear Robert,

We appreciate the opportunity to respond to your RFP for support services. Our approach to this request will most likely be different than other providers as we feel without upgrading some critical infrastructure components, the quality of performance to your end users will be compromised and will be extremely labor intensive. As you will see below, our proposal will include our monthly managed services with the equipment we added to feel comfortable in supporting your environment.

Overview of Services:

Visionary Planning – Our team of engineers and consultants will provide the tech team and administrator's insight and sustainability planning to ensure Three Forks School District is moving in a positive and successful direction for technology integration. We have been providing this service for over 22 years to over 15,000 staff and students across Montana and Wyoming.

Account Management – Once onboarding and installation is completed, your account management team at Pine Cove will setup a weekly or bi-weekly call with your tech team to discuss all things tech related to the district. Our team will also give best practice guidance on all tech initiatives in relation to our experience with over 50 school districts in the area.

This includes responsibility of:

- o Help desk software and help desk support to all users.

Network Administrator – Pine Cove engineers will serve as the network administrator to the district and take full responsibility for the up-time and productivity of the entire network layout.

This includes responsibility of:

- o Switches
- o Wireless Access Points
- o Firewall (New firewall provided in our proposal)
- o Connectivity to ISP (Internet Service Provider)

Server Administrator – Pine Cove engineers will also be solely responsible for the servers from an application delivery standpoint.

This includes responsibility of:

- o Physical Server (New server provided in our proposal)
- o Virtualization Software (Updated software provided in our proposal)
- o Backup and Disaster Recovery Software and Services (Virtual software and support and managed services provided in our proposal)

Endpoint Administrator – Pine Cove engineers and our RMM software will assist in management and deployment of all endpoints in the district. Pine Cove will NOT conduct daily upkeep of individual devices, but will assist on-site team to efficiently manage and support all devices.

This includes responsibility of:

- o Remote monitoring of all devices
- o RMM tool downloaded onto each machine
- o Automated fixes, updates and patches

Security Administrator – Pine Cove engineers will provide and take responsibility for all endpoint, web, server and mail protection for all users in the district.

This includes responsibility of:

- Firewall (New firewall included in our proposal)
- Anti-virus (New AV software included in our proposal)
 - Anti-spam (New Anti-spam software included in our proposal)
- Web-protection (New web security software included in our proposal)

Pine Cove Sales Team

Pine Cove Consulting

Managed Services

Qty	Description
1	<p>Summary & Pricing</p> <p>Hardware and Software Provided:</p> <ul style="list-style-type: none"> ○ Firewall and 3 Year Licensing and Warranty ○ AV, Web, Email Protection and 3 Year Licensing and Warranty ○ Physical and Virtual Services with 3 Year Licensing and Warranty <p>Services Provided:</p> <ul style="list-style-type: none"> ○ Visionary Planning ○ Account Management ○ Network Administration ○ Server Administration ○ Endpoint Administration ○ Security Administration ○ Data Backup and Recovery Administration ○ Help Desk Support and Administration <p>Total Monthly Price:</p> <ul style="list-style-type: none"> ○ \$4450/month ○ Price is monthly and the district can opt out of the services at any point. District would be responsible for the monthly cost of the hardware and software that is included in this proposal. ○ Infrastructure that is currently existing in the district will be supported and managed to the best of our ability. Performance limitations inherent to existing equipment's limitations will not be the responsibility of Pine Cove. <ul style="list-style-type: none"> ▪ Items included in this description: <ul style="list-style-type: none"> • Wireless Access Points • Network Switches • Phones • Security Camera • Endpoints



Total: **\$4,450.00**

Prepared by:

Pine Cove Consulting
Pine Cove Sales Team

Fax 406.794.0505
sales@pinecc.com

Prepared for:

Three Forks Public Schools
Robert Dobell
212 East Neal
Three Forks, MT 59752
rdobell@threeforks.k12.mt.us
4062856830

Quote Information:

Quote #: 000875
Version: 1
Delivery Date: 06/01/2015
Expiration Date: 06/29/2015

Quote Summary

Description	Amount
Total:	\$4,450.00

TERMS: Due on receipt of invoice.

Signature

Date

Three Forks Schools

Proposal

Technology Services

RAM Electronics dba RAM Computer Services
1122 E Main
Bozeman, MT 59715

Tel: (406) 586-2408

Fax: (406) 586-8338

May 2015

EXPERIENCE AND QUALIFICATIONS

Established in 1987, RAM Electronics has served the education market for over 25 years. RAM fully understands the current and future challenges that districts face with technology. Reliability, sustainability, daily support and classroom integration and learning strategies continue to evolve at a rapid pace.

RAM has worked for years developing and delivering education technology services designed specifically for K12. Our service model is built to meet the various needs and budgets of any school district and can be implemented from individual components to a complete turnkey solution.

RAM is responsible for the following technology items throughout our K12 customer base:

- Thousands of desktops, laptops, tablets, projectors, interactive boards and other devices as well as Physical and Virtual servers
- Help Desk Services to hundreds of teachers and staff
- Dozens of projects ranging from Wireless Networks to IP cameras
- Monitoring and management of hundreds of network switches and firewalls
- Multiple instructional applications and administrative systems
- District Technology budgets including asset refresh and procurement
- Multiple third party software and hardware vendors

RAM's work with Three Forks Schools over the last few years has led to the identification of numerous core issues regarding reliability and performance and the resolution of these issues - as well as a successful wireless implementation currently serving up to and over 600 simultaneous discreet devices on average any given day. This experience positions RAM perfectly to bring its broad base of experience with Three Forks Schools into handling the challenges of fully managing and supporting the overall IT services needed at Three Forks Schools during the 2015-2016 school year in a proactive fashion.

SCOPE OF SERVICES PROPOSED

In order to meet the IT needs of Three Forks Schools, RAM proposes a mixture of monitoring and management services, remote support, physical break/fix services and routine scheduled maintenance calls onsite. Additionally, in order to review direction RAM will work with schools administration to create an updated technology plan to clarify goals and enunciate a clear vision for technology in Three Forks Schools. Finally, to assist in measuring performance, RAM will supply biannual technology operations reports and quarterly reports to the superintendent as well as providing immediate feedback on issues as they develop including user audit reports.

DETAILED LIST OF SERVICES TO BE PROVIDED

Network Infrastructure Monitoring and Support

- ✓ Network Hardware Monitoring, Updates and Support, Firewall Configuration and Filtering, Mushroom Bonding Appliance Configuration, DSL Line Monitoring and Configuration
- ✓ Server Monitoring and Support including Active Directory, DNS, DHCP, Storage and Backup, Server Applications, User Accounts, Roaming Profile Maintenance
- ✓ Break/Fix maintenance of Servers and Network hardware
- ✓ User account creation for all students
- ✓ Establish auditing system to monitor user logins and logouts
- ✓ Knowledge transfer to in-house administrators and end users regarding issues

Workstation Monitoring and Support

- ✓ Antivirus and security patch management
- ✓ Client Network Configuration Management including disk space, partition and usage management
- ✓ Software Deployment
- ✓ Hardware deployment
- ✓ End User Remote Control
- ✓ Break/fix maintenance of School workstations and attached peripherals
- ✓ Knowledge transfer to in-house administrators and end users regarding issues

Scheduled Calls and Break/Fix maintenance

- ✓ RAM will perform a scheduled maintenance call on a set day each month to perform routine maintenance and meet with staff as needed
- ✓ If necessary additional maintenance calls will be performed to meet your needs.

Technology Planning

An emerging practice that RAM has really embraced is the shift away from piecemeal, almost boilerplate technology planning — devices vs. software vs. users—toward more holistic planning that addresses all of the users, products and services together, as a learning system. That's when districts think in terms bigger than technology, bringing together plans for strategy, technology, communications, instruction, and curriculum. When everything comes down to the basics, technology itself is merely a tool to assist its users in achieving the mission of the school.

- ✓ Work with Administration to organize a planning process to create an updated technology plan.
- ✓ Perform a needs analysis to collect information for the plan
- ✓ Outline and organize the information collected for review by the administration

Technology Operations Reports

- ✓ Cumulative uptime % of core network switches and Firewall for the reporting period
- ✓ Cumulative uptime % of server(s) for the reporting period
- ✓ Service ticket count and closure statistics for the reporting period.

Quarterly Superintendents Reports

- ✓ Summary of current projects and issues and their status
- ✓ Projected future projects
- ✓ Description of any major outages and issues including actions taken to troubleshoot and resolve
- ✓ Areas of improvement and proposed changes in operations

PRICING

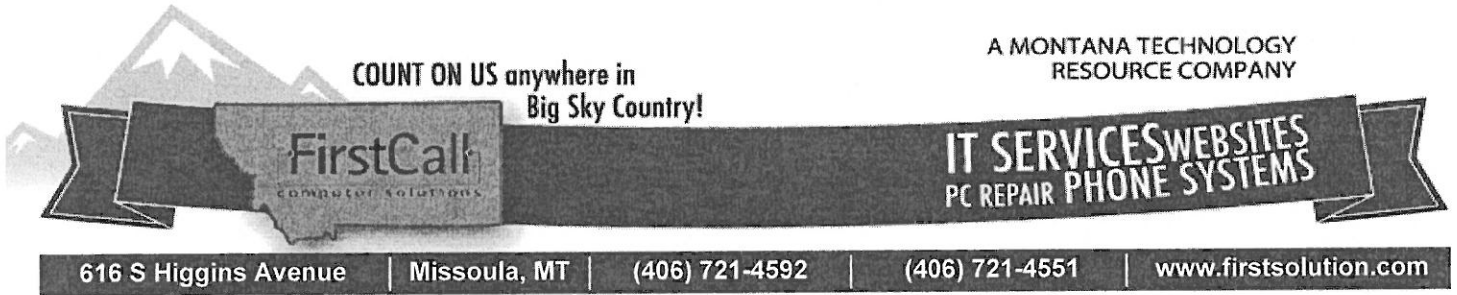
RAM has successfully managed fixed fee and managed fee agreements for school districts for over 20 years. Part of our continued high customer retention rate is due to our commitment to minimal incremental billing over the length of the agreement. This fixed fee agreement gives you a single one time cost for your IT labor and management for a full year.

Due to RAM's experience with Three Forks Schools and its equipment, the initial startup fee is waived.

Services	Startup Cost	Term Costs
As detailed in scope of services	One time startup costs	One year term pricing Contract start date 7/1/2015
	Fee waive	\$31,500

Thank you for this opportunity. If you have any questions or need additional information, please contact me (Larry Washburn) at 406-223-3194.

RAM Computer Services
 1122 E Main
 Bozeman, MT 59715
 (406) 586-2408 (Office Phone)
 (406) 586-8338 (Fax)



We have prepared a quote for you

#4643 - Better Way Schools

Quote #004643

Version 1

Three Forks School District

Executive Summary

THE BETTER WAY

The District must provide technology to students, staff, and teachers to fulfill its philosophy, vision and mission.

Technology must be planned for, managed and supported by a combination of District staff, 3rd party contractors and tools to achieve:

- Uptime, Security, Performance
- User Confidence
- Legal Compliance

What's your current approach?

Who are you counting on?

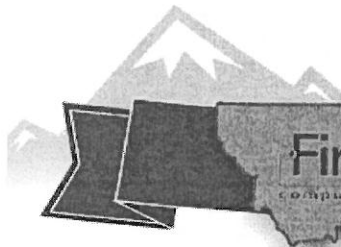
What's the impact?

- Classroom and Staff Productivity
- Morale
- Risk
- Security
- Student Skills and Readiness
- Innovation
- Bottom-Line
- Peace of Mind

First Call offers a unique recipe of people, processes and tools working together to achieve A-level results.

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Ask me how to get a portion of this funded by E-Rate.



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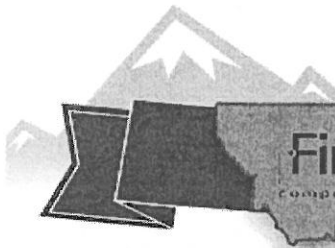
Managed Services

	Better Way IT Schools
Onboarding	<p>Included</p> <ul style="list-style-type: none"> Project Manager Account Setup Central Services Readiness Go Live Documentation Go Live Support Desk Readiness
Account Management	<p>Included</p> <ul style="list-style-type: none"> Account Manager Service Reviews PSA Tool Training / Compliance Manage to Results
Central Services	<p>Included</p> <ul style="list-style-type: none"> Backups (servers, key PC's, local/cloud) Anti-Virus Anti-Spam Firewall CIPA Compliant Content Filter Windows Patch Management Monitoring & Alerting Chrome Device Account Management Active Directory Accounts Management GAFE Accounts Management O365 Education Accounts Management Mobile Device Management PC Freeze and Restore (Staff/Student/Teacher PC's) Application updates such as Java, Flash, Silverlight, Chrome Browser, Adobe Reader, Quick Time, Skype
Support	<p>Included</p> <ul style="list-style-type: none"> Pre-Paid Support Pack included w/Agreement Shared use of Ticketing, Documentation, Scheduling, IT Process Management System (PSA)
System Administration	<p>Included</p> <ul style="list-style-type: none"> Remote System Administrator Onsite Annual IT Assessment IT Alignments
Planning & Advice	<p>Included</p> <ul style="list-style-type: none"> School Technology Advisor Annual IT Assessment Presentation Annual IT Budgeting & Forecasting Annual IT Impact/Risk Highlights



Exclusions and Notices

	Better Way IT Schools
Onboarding	<p>Important Support Desk is not activated under the agreement until onboarding has been completed. Separate charges apply for interim support needs.</p>
Account Management	<p>Excluded IT Policy Management Vendor Management</p> <p>Important Customer to provide single point of contact for day to day operational needs/communication.</p>
Central Services	<p>Excluded Active Directory Setup Google Apps for Education Setup Chrome Management Console Licenses Office 365 for Education Setup Office 365 Licensing Apple Configurator Setup or Services</p> <p>Important First Call is unable to monitor all IT devices and services either due to limitations of the IT or of our monitoring software.</p>
Support	<p>Excluded After Hours User Training Phone System Office Relocations Disaster Recovery: Office Fire, Floods, Theft etc. Application Customization Macro Development Report Writing Building Systems and Controls 3rd Party Copiers/Multifunction Printers Low Voltage Cabling Electrical</p> <p>Important First Call is unable to support all IT devices and services either due to limitations in 3rd party support agreements, age, vendor support, or skill sets.</p> <p>Important Recommended District provide school based Tier 1 support resources for common IT issues and remote hands work to help mitigate 3rd Party support costs.</p>
System Administration	<p>Excluded Compliance Audits & Management</p>
Planning & Advice	<p>Excluded Curriculum/Software Recommendations Grant Writing Disaster Recovery Planning & Testing</p>



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Prepared For
Three Forks School District
Robert DoBell
212 E Neal St
Three Forks, MT 59752-9300
rdobell@threeforks.k12.mt.us
4062853216

Prepared By
Jon Kuennen
Phone: 4062991198
Email: jon.kuennen@firstsolution.com



Onboarding		Price	Qty	Extended
	Professional IT Project Labor - Fixed Fee	\$6,000.00	1	\$6,000.00
	Professional IT Project Labor - Fixed Fee			
Onboarding Subtotal				\$6,000.00

Pricing		Recurring Price	Qty	Extended
	AGR - BW Schools - Standard - Flat Rate IT Management Fee	\$3,500.00	1	\$3,500.00
	Managed Services Agreement: Better Way Schools Standard - Flat Rate IT Management Fee			
	AGR-BW Better Support Pack (AMOUNT)	\$0.00	1	\$0.00
	Support Pack Amount included w/Agreement: \$10,000 Includes support discount. All support tiers are available for use including Repair Center services. (labor only)			
	Better Way Managed Server w/AV COG ONLY	\$0.00	3	\$0.00
	Managed Services: Better Way Managed Server w/AV			
	Better Way Managed Workstation w/AV COG ONLY	\$0.00	250	\$0.00
	Managed Services: Better Way Managed Workstation w/AV			
	Better Way Managed Chrome Device w/o Chrome Management Console	\$0.00	0	\$0.00
	Managed Services: Better Way Managed Chrome Device w/o Chrome Management Console			
	Better Way Managed iPad	\$0.00	90	\$0.00
	Managed Services: Better Way Managed iPad			
	AGR - SonicWall NSA4600 FWaaS - Monthly Service	\$0.00	1	\$0.00
	AGR - SonicWall NSA4600 FWaaS - Monthly Service			
Pricing Recurring Subtotal				\$3,500.00
Pricing Subtotal				\$0.00

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Recap		Amount
	Onboarding	\$6,000.00
	Total	\$6,000.00

Recurring Expenses		Amount
	Pricing	\$3,500.00
	Recurring Expenses	\$3,500.00

Credit cards, ACH or recurring e-check payments are REQUIRED for all recurring agreements unless pre-paid. The agreement is invoiced and payments are made in advance of the month the service is performed.

Discount: First Call offers a 1.5% discount on all agreements paid 12 months in advance. Pre-payments must be made in cash, by check or e-check.

New Agreements: first month billing will be pro-rated.

Applicable taxes, shipping & handling, travel expenses and other fees are billable. First Call reserves the right to cancel orders arising from pricing or other errors.

Agreement Term: 12 month term.

Early Termination Fee: 3 months of agreement fees.

A signed Master Customer Agreement must be on file before First Call is able to provide IT services to the customer.

A signed Hardware and Software Addendum must be on file before First Call is able to provide product to the customer.

The proposal is valid for fifteen days from the Date Submitted and shall expire without execution.

Signature

Date