



2017-2018 Budget

Presentation to the Board

April 6, 2017



- Allowable Tax levy .89%
- “Roll over” budget .65%
 - \$91,804,259
 - Budget to budget increase of \$589,745
- Roll Over includes:
 - Facilities upgrade line of 830,000
 - Equipment line of 655,000
 - decrease of 145,000
 - Transfer to capital 1,500,000
 - Continuation of Bus replacement plan & technology plan

Proposed Facilities Upgrades

- High School
 - New public address system
 - New carpet fro library
 - New shed for track equipment
- Middle School
 - New epoxy cafeteria floor
 - Paint gymnasium
- Jackson
 - Gymnasium- paint, new padding, new curtains
 - Rubberized playground surface
 - Demo bike shed
- Hampton
 - Gymnasium- paint, new padding, new curtains, new floor
 - New star treads
- Willis
 - Repair windows

Proposed Equipment

- New bleachers for HS field
- New bleachers for MS gymnasium
- 14 classrooms of new furniture (district wide)
- New equipment for HS fab lab
- New pick up truck and plow
- Maintain budgets for buildings and departments

Proposed Transfer to Capital

- Air conditioning of classroom spaces at Middle School
- Hampton field alternates
 - Modified lighting plan
 - Concession stand
- Hampton project inflation

Increase transfer to capital?

- Hampton field upgrades
 - Team room and bathrooms,
 - Conversion of current building to B & G office
 - New entrance, Hall of Fame area
 - New gas lines (heating) to all buildings
- High School Track
 - South west corner “grass hill”
 - New fencing and turf hill making it maintenance free
- Larger scope of capital reserve projects

Capital Reserve

- 2nd referendum on ballot
- Permission to spend 4.2 million (already saved) on 2 projects
 - Meadow drive music, art, science wing
 - HS auxiliary gym

Meadow

- Music - 1,669 sf
- Art - 1,080 sf
- Science - 658 sf
- Small Breakout Rms - 1,048 sf
- Teachers Lounge - 500 sf
- Book Room - 485 sf

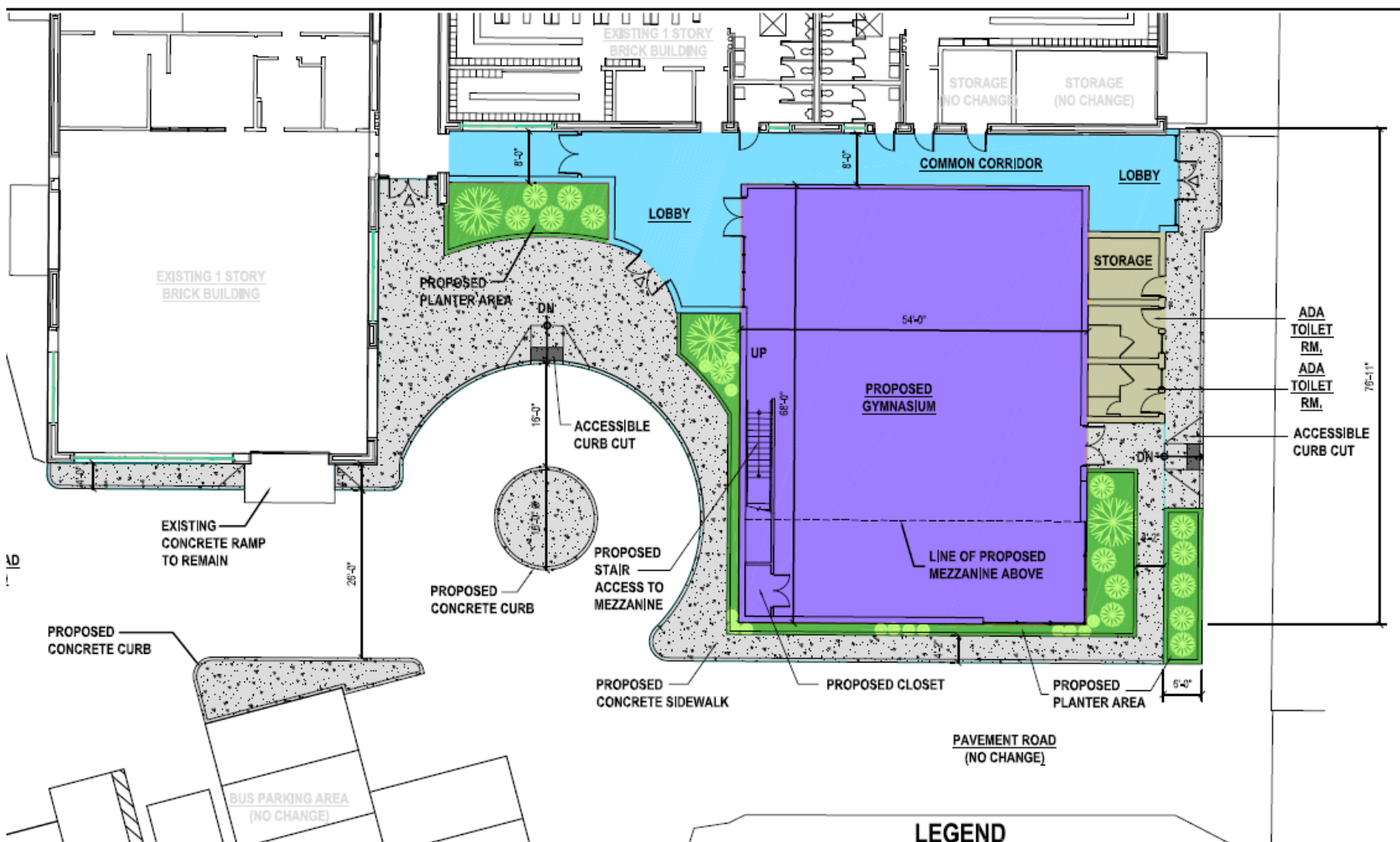


Meadow








High School





LEGEND

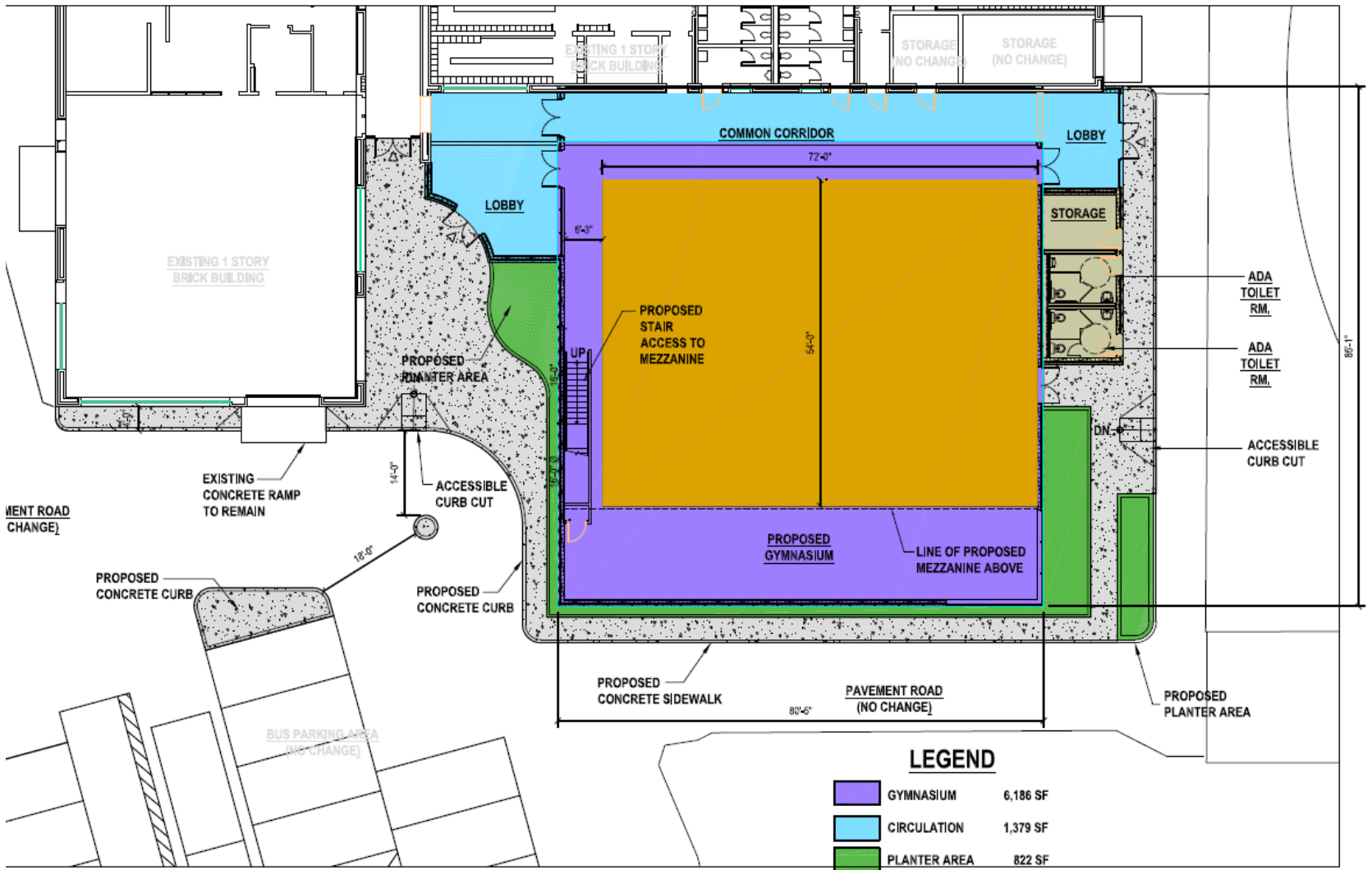
	GYMNASIUM	3,672 SF
	CIRCULATION	1,340 SF
	PLANTER AREA	853 SF
	SIDEWALK AND CONC. CURB	3,882 SF
	STORAGE & TOILET ROOMS	356 SF
TOTAL		10,103 SF

OR PLAN








H 2 M architects + engineers

1010 14th St. N. Suite 100
 Minneapolis, MN 55412
 Tel: 612.338.8888
 Fax: 612.338.8889
 www.h2m.com



FLOOR PLAN

LEGEND

	GYMNASIUM	6,186 SF
	CIRCULATION	1,379 SF
	PLANTER AREA	822 SF
	SIDEWALK AND CONC. CURB	2,495 SF
	STORAGE & TOILET ROOMS	382 SF
TOTAL		11,264 SF

H 2 M architects + engineers

1000 N. 1st St., Suite 200, Phoenix, AZ 85004
 602.441.2000
 www.h2m.com

Increase transfer to capital?

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Recommendation

- Increase transfer to capital to 4,000,000
 - Taking money from undesignated fund balance
 - Balance will go below 4%
 - Anticipate replenishing at end of 2016-17 fiscal year
- Any increase in State aid would go into capital
- Caution-
 - If projects continue to take 30 weeks or more for approval, might need more money to complete both projects as envisioned