



SCHOOL DISTRICT

*Our School's Goals, Finances, Student
Population Trends, and Other
Challenges.*

Meeting with District 22 Legislators

Zoom at noon.

December 7, 2020

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Goal Statements
Huron Board of Education
2020-2021
Draft – June 22, 2020

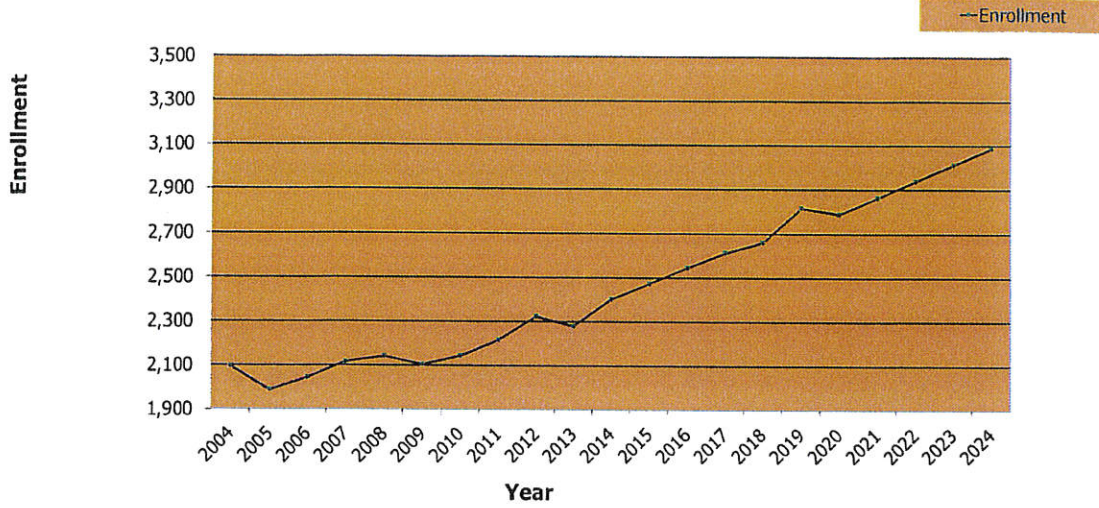
- **Student Achievement**
 - All students will read at grade level.
 - All students will exceed projected growth on NWEA assessment.
 - BOE will receive interim NWEA reports on demographic /grade level subgroups
 - Year-end report with 3 years of data
 - Proficiency levels as defined by SBAC
 - Exceeded growth defined by NWEA
 - All students will have mathematical proficiencies / problem solving skills preparing them to be successful in college or career.
 - All students will exceed projected growth on NWEA assessment
 - BOE will receive interim NWEA reports on demographic /grade level subgroups
 - Year-end report with 3 years of data
 - Proficiency levels as defined by SBAC
 - Exceeded growth defined by NWEA
 - Empower students to:
 - Effectively communicate orally and in writing.
 - Access, interpret, utilize, and evaluate information.
 - Develop independent critical thinkers.
 - Visualize graduation from high school (K-12)
(Administrators will provide either hard data or anecdotal data on instruction, programming, and any assessment of these four bullet points. **Project Lead The Way – PLTW – progress will be reported to the board, with student demonstrations if practical**)
 - Focus on academic and social behavior readiness skills for next building level.
 - Increase educational opportunities for all students.
 - Career and Technical Education (CTE) and Advanced offerings
 - BOE will receive a report on number of course offerings, enrollment in each course, digital opportunities, and dual credit participation trends.
 - Collaboration with workforce development
 - Explore opportunities for alternative education.
 - **Identify “Gifted” opportunities and market them to the public.**
 - **Research “Gifted” opportunities in other school districts.**
 - Seek opportunities to support and challenge advanced learners through Gifted Ed.
 - Emphasize preparation, process, and priority of ACT testing.
 - BOE will receive a report from counselors/principals on entire process of communicating college readiness information to parents.
 - Emphasize improving student attendance.
 - BOE will receive a report from principals on trends.
- **Staff Development**
 - Collaboration
 - Improve effectiveness of teacher collaboration
 - Adequate training

- Keep BOE informed on all professional development
 - Align professional development to student achievement goals.
 - Accountability for administrators to know and adhere to board policy.
 - Retention and recruitment
 - BOE will receive an annual report on staff turnover including, but not limited to information/trends on retirement, recruitment, relocation, leaving profession and qualified candidates for positions.
 - Research and review recruitment opportunities.
 - Review market-comparable compensation.
 - Leadership Development
 - Develop and grow individual administrative capacities, led by Superintendent.
- **Community Relations**
 - Market our school district.
 - Grow our capacity to promote our schools
 - Social media strategies.
 - **Hire social media coordinator(s)**
 - Highlight our unique achievements and offerings.
 - Promote our district brands.
 - Promote our nutrition and concessions offerings.
 - Ongoing education with the community on funding, diversity, and long-range planning.
 - Focus on interacting with the community to understand their vital role.
 - Emphasize improving student attendance.
 - Emphasize improving parent involvement.
 - **Emphasize receiving input from diversified community representation.**
- **Fiscal Responsibility/Management**
 - Continue to maintain open communication with our financial stakeholders.
 - Continue to articulate the need for funding support at the state and local level.
 - Focus our funding plan to accommodate our educational programs.
 - Seek innovative ways to strengthen the general fund.
- **Facilities**
 - Maintain long-range plans to meet AA facility standards.
 - Maintain focus on facility safety upgrades.
- **Board Matters**
 - Superintendent will provide a schedule for review of the policy manual.
 - Plan for development opportunities for boardmanship, public governance and networking.
 - Encourage board members to attend ASBSD regional and state meetings and training opportunities.
 - Goal Setting
 - Strategic planning
 - Administrative/Board goal sessions

Huron School District 2-2
Special Education Funding
Actual Child Count Compared to Child Count Used for State Aid
5-Year History

Budget Year	Level	Disability Description	State Aid Need Per Student	State Aid Child Count	State Aid Calculated Need	Actual Child Count	Actual Calculated Need	Difference Between State Aid and Actual Need
2020-2021	1	Schools get paid for 10% of student count	6,152.00	315.79	1,942,740.08	372	2,288,544.00	(345,803.92)
2020-2021	2	Cognitive disability or emotionally disturbed	14,655.00	68	996,540.00	68	996,540.00	-
		Hearing loss, deafness, visual loss, deaf-blindness, orthopedic impairment or traumatic brain injury	19,194.00	11	211,134.00	11	211,134.00	-
2020-2021	4	Autism	15,405.00	36	554,580.00	36	554,580.00	-
2020-2021	5	Multiple disabilities	32,348.00	9	291,132.00	9	291,132.00	-
2020-2021	6	Prolonged assistance	8,261.00	11	90,871.00	11	90,871.00	-
				4,086,997.08		4,432,801.00	(345,803.92)	
2019-2020	1	Schools get paid for 10% of student count	5,665.27	304.38	1,724,394.88	367	2,079,154.09	(354,759.21)
2019-2020	2	Cognitive disability or emotionally disturbed	13,074.98	58	758,348.84	58	758,348.84	-
		Hearing loss, deafness, visual loss, deaf-blindness, orthopedic impairment or traumatic brain injury	16,664.57	9	149,981.13	9	149,981.13	-
2019-2020	4	Autism	16,160.97	28	452,507.16	28	452,507.16	-
2019-2020	5	Multiple disabilities	28,865.25	8	230,922.00	8	230,922.00	-
2019-2020	6	Prolonged assistance	8,314.11	6	49,884.66	6	49,884.66	-
				3,366,038.67		3,720,797.88	(354,759.21)	
2018-2019	1	Schools get paid for 10% of student count	5,527.09	295.79	1,634,857.95	341	1,884,737.69	(249,879.74)
2018-2019	2	Cognitive disability or emotionally disturbed	12,756.08	62	790,876.96	62	790,876.96	-
		Hearing loss, deafness, visual loss, deaf-blindness, orthopedic impairment or traumatic brain injury	16,258.12	10	162,581.20	8	130,064.96	32,516.24
2018-2019	4	Autism	15,766.80	27	425,703.60	27	425,703.60	-
2018-2019	5	Multiple disabilities	28,161.22	9	253,450.98	11	309,773.42	(56,322.44)
2018-2019	6	Prolonged assistance	8,111.33	1	8,111.33	1	8,111.33	-
				3,275,582.02		3,549,267.96	(273,685.94)	
2017-2018	1	Schools get paid for 10% of student count	5,472.37	291.22	1,593,663.59	295	1,614,349.15	(20,685.56)
2017-2018	2	Cognitive disability or emotionally disturbed	12,629.78	72	909,344.16	71	896,714.38	12,629.78
		Hearing loss, deafness, visual loss, deaf-blindness, orthopedic impairment or traumatic brain injury	16,097.15	10	160,971.50	8	128,777.20	32,194.30
2017-2018	4	Autism	15,610.69	26	405,877.94	26	405,877.94	-
2017-2018	5	Multiple disabilities	27,882.40	8	223,059.20	11	306,706.40	(83,647.20)
2017-2018	6	Prolonged assistance	8,031.02	4	32,124.08	4	32,124.08	-
				3,325,040.47		3,384,549.15	(59,508.68)	
2016-2017	1	Schools get paid for 10% of student count	5,456.00	284.85	1,554,141.60	264	1,440,384.00	113,757.60
2016-2017	2	Cognitive disability or emotionally disturbed	12,592.00	74	931,808.00	73	919,216.00	12,592.00
		Hearing loss, deafness, visual loss, deaf-blindness, orthopedic impairment or traumatic brain injury	16,049.00	9	144,441.00	8	128,392.00	16,049.00
2016-2017	4	Autism	15,564.00	24	373,536.00	24	373,536.00	-
2016-2017	5	Multiple disabilities	27,799.00	8	222,392.00	10	277,990.00	(55,598.00)
2016-2017	6	Prolonged assistance	8,007.00	8	64,056.00	8	64,056.00	-
				3,290,374.60		3,203,574.00	86,800.60	

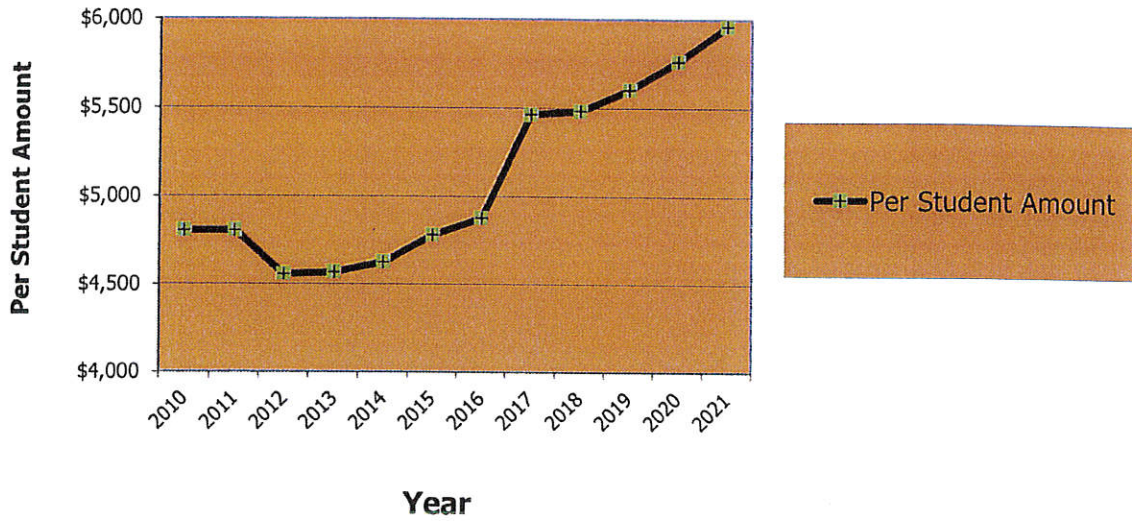
Huron School District 2-2 Enrollment



The Huron School District has constructed elementary facilities costing \$25 million to accommodate growing enrollment.

Count	ADM	Change
2004	2,095	-54
2005	1,988	-107
2006	2,043	55
2007	2,116	73
2008	2,141	25
2009	2,104	-37
2010	2,143	39
2011	2,215	72
2012	2,323	108
2013	2,279	-44
2014	2,402	123
2015	2,472	70
2016	2,544	72
2017	2,612	68
2018	2,660	48
2019	2,816	156
2020	2,788	-28
2021	2,863	Estimated growth of 75
2022	2,938	Estimated growth of 75
2023	3,013	Estimated growth of 75
2024	3,088	Estimated growth of 75

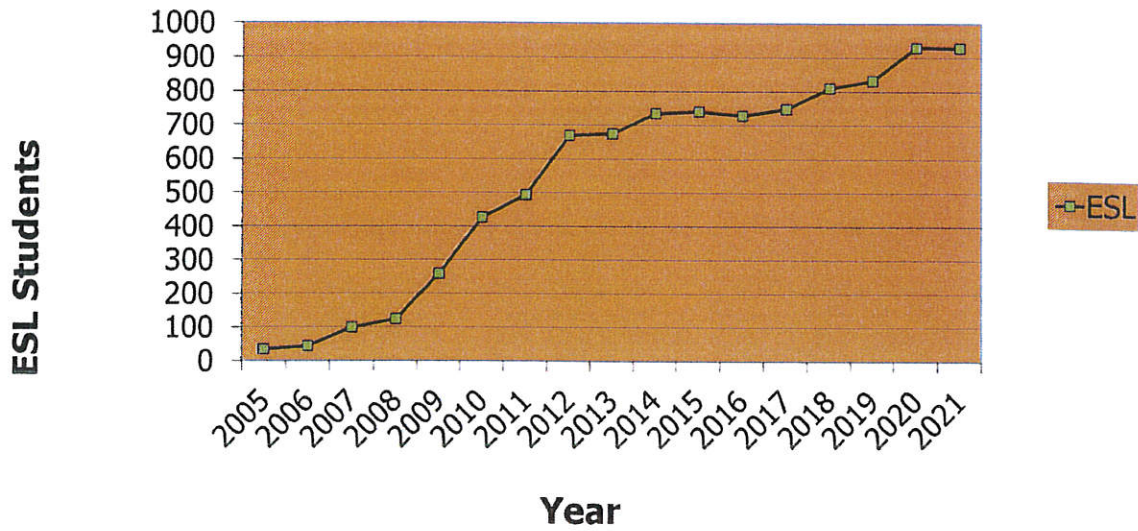
Huron School District 2-2 History of the Per Student Allocations



Year	Amount	Percent Increase
2010	\$4,805	3.0
2011	\$4,805	-
2012	\$4,557	(5.2)
2013	\$4,568	0.2
2014	\$4,626	1.3
2015	\$4,781	3.4
2016	\$4,877	2.0
2017	\$5,464	12.0
2018	\$5,482	0.3
2019	\$5,602	1.0 Plus .7% one-time money
2020	\$5,763	2.5
2021	\$5,961	2.0

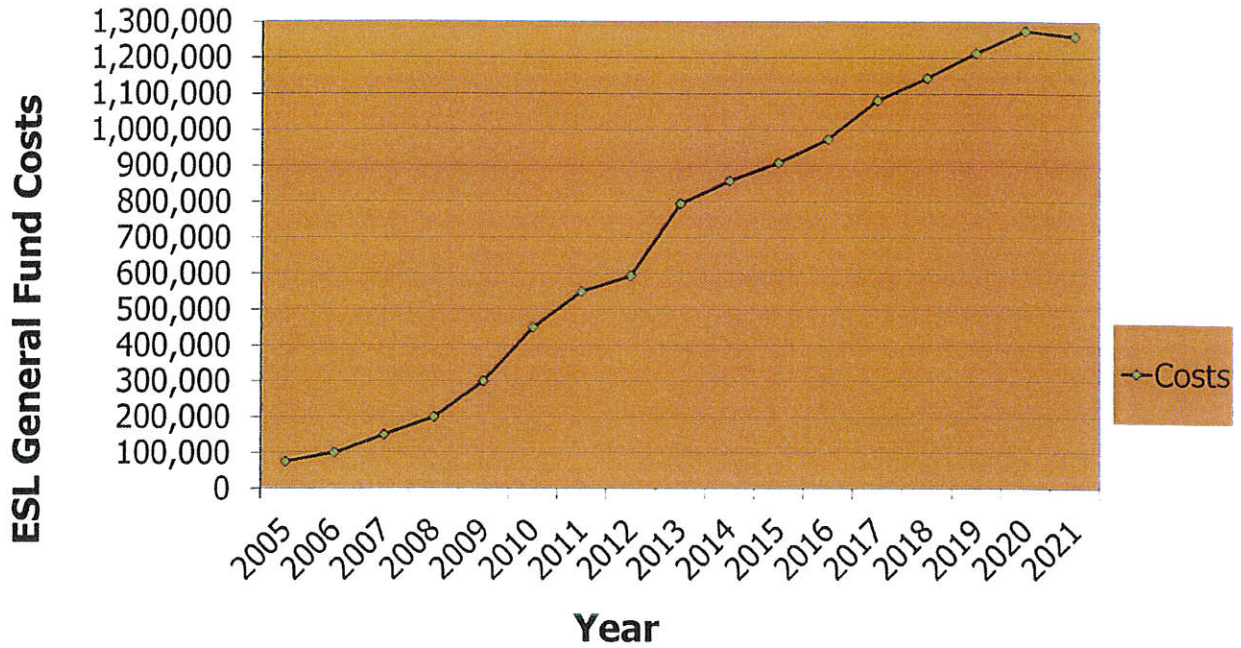
12 year average 1.9

Huron School District 2-2 English Second Language (ESL) Student Enrollment



Count	ESL
2005	35
2006	45
2007	100
2008	125
2009	260
2010	427
2011	494
2012	670
2013	675
2014	735
2015	741
2016	729
2017	749
2018	810
2019	832
2020	930
2021	929

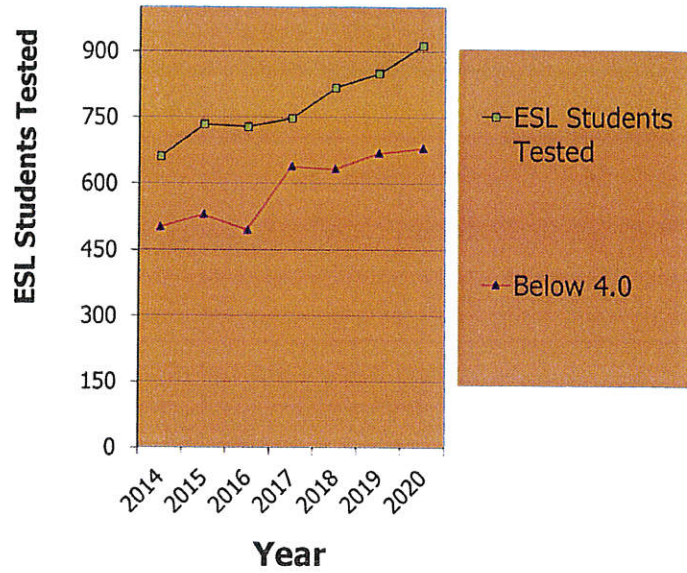
Huron School District 2-2 English Second Language (ESL) Costs



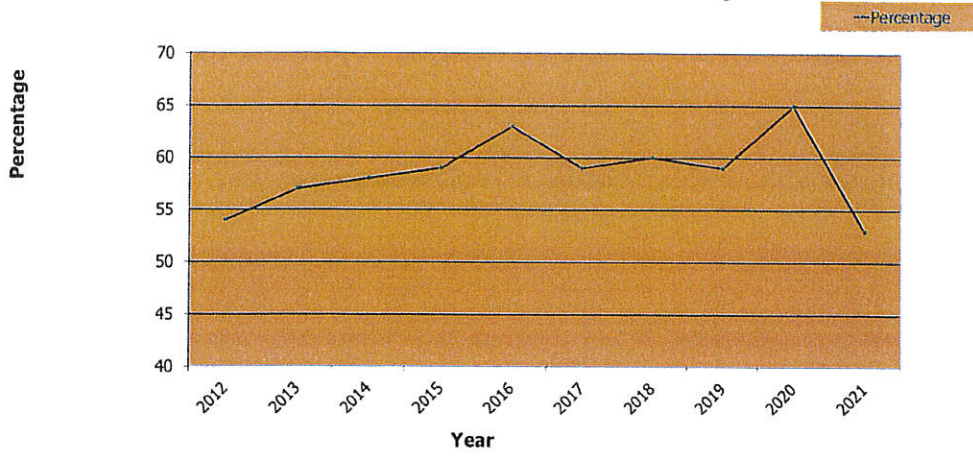
Year	Costs
2005	75,000
2006	100,000
2007	150,000
2008	200,000
2009	300,000
2010	450,000
2011	550,000
2012	594,000
2013	795,000
2014	858,000
2015	909,000
2016	974,642
2017	1,082,000
2018	1,144,000
2019	1,214,000
2020	1,275,300
2021	1,260,800

**Huron School District 2-2
ESL Student ACCESS Test Scores
Scores Below 4.0 Qualify for
ESL State Aid**

ESL Students		
Year	# Tested	Below 4.0
2014	662	501
2015	735	530
2016	729	495
2017	749	639
2018	818	633
2019	850	669
2020	914	680



Huron School District 2-2 Free and Reduced Meal Percentage



Year	Percent	Change
2012	54	5
2013	57	3
2014	58	1
2015	59	1
2016	63	4
2017	59	-4
2018	60	1
2019	59	-1
2020	65	6
2021	53	-12 Due to the pandemic, all meals free October 1, 2020. Free/reduced application processing had to stop.

Huron School District 2-2

2020-2021 Budget Summary

Budgeted Revenue

Fund	General	Capital Outlay	Special Education	Building	Elementary Bond Redemption	Food Service	Enterprise	Total All Funds	Percent
Local Revenue	5,702,000	3,636,000	2,247,000	5,000	1,423,000	520,000	183,000	13,716,000	39.51%
County Revenue	243,000	-	-	-	-	-	-	243,000	0.70%
State Revenue	13,487,000	-	2,177,000	-	-	5,000	-	15,669,000	45.14%
Federal Revenue	2,580,000	40,000	825,000	-	-	1,134,000	-	4,579,000	13.19%
Other Sources	508,000	-	-	-	-	-	-	508,000	1.46%
Total	22,520,000	3,676,000	5,249,000	5,000	1,423,000	1,659,000	183,000	34,715,000	100.00%

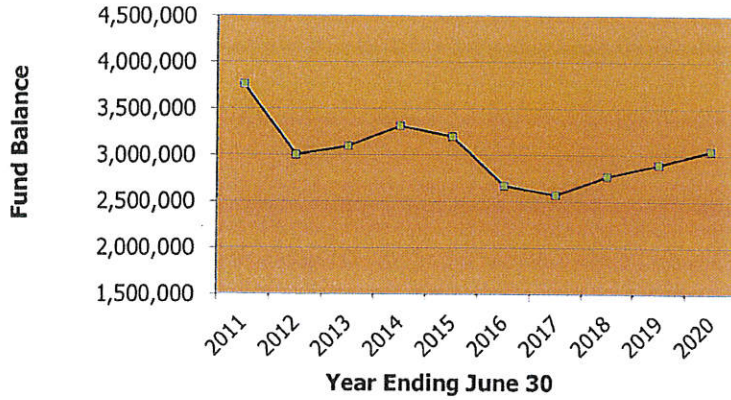
Budgeted Expenditures

Fund	General	Capital Outlay	Special Education	Building	Elementary Bond Redemption	Food Service	Enterprise	Total All Funds	Percent
Salaries and Wages	14,400,400	-	3,680,900	-	-	671,000	73,600	18,825,900	51.28%
Employee Benefits	4,195,100	-	1,066,000	-	-	239,300	10,900	5,511,300	15.01%
Purchased Services	1,678,400	300,000	421,800	-	-	28,000	2,000	2,430,200	6.62%
Supplies & Materials	1,801,000	618,500	79,300	5,000	-	678,700	53,500	3,236,000	8.81%
Equipment & Improve.	25,000	2,746,500	-	-	-	-	-	2,771,500	7.55%
Other Objects	420,100	2,011,000	1,000	-	1,423,000	42,000	43,000	3,940,100	10.73%
Total	22,520,000	5,676,000	5,249,000	5,000	1,423,000	1,659,000	183,000	36,715,000	100.00%

Budget (Deficit)

Surplus	\$0	(\$2,000,000)	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)
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**Huron School District 2-2
General Fund
Fund Balances at June 30**

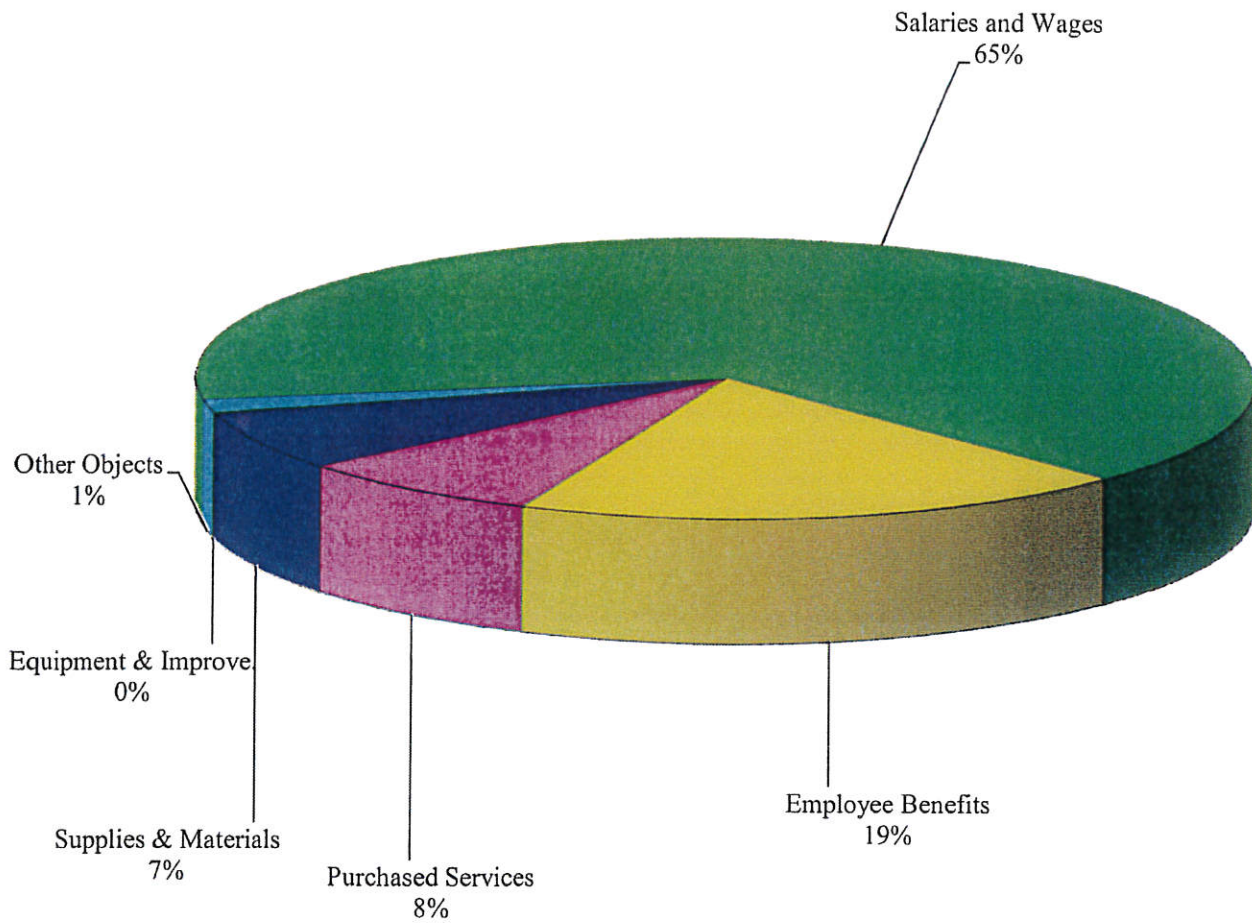


**Huron School District
Fund Balance History**

In June	Fund Balance	Expenditures	Fund Balance Percentage	Fund Balance Change
2011	3,764,000	13,797,000	27%	34,000
2012	3,008,000	14,135,000	21%	(756,000)
2013	3,100,000	14,604,000	21%	92,000
2014	3,316,000	15,200,000	22%	216,000
2015	3,204,000	15,638,000	20%	(112,000)
2016	2,674,000	16,757,430	16%	(530,000)
2017	2,575,000	18,427,000	14%	(99,000)
2018	2,775,000	19,261,000	14%	200,000
2019	2,900,000	20,061,000	14%	125,000
2020	3,050,000	20,950,000	15%	150,000

Includes \$175,000 for Retention
Includes \$375,000 for Retention
Includes \$460,000 for Retention
Includes \$610,000 for Retention

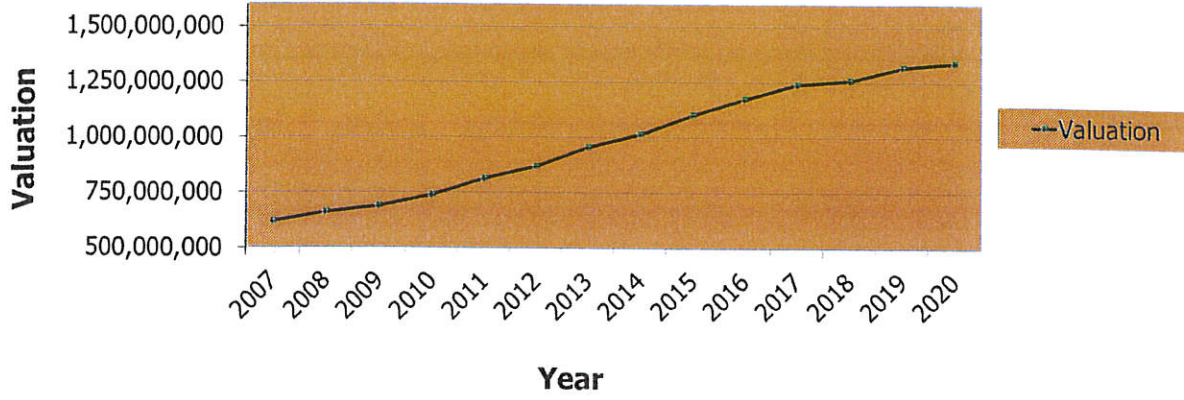
Huron School District 2-2
2020-2021 Budgeted Expenditures
General and Special Education
Funds



Huron School District 2-2
Opt-Out History

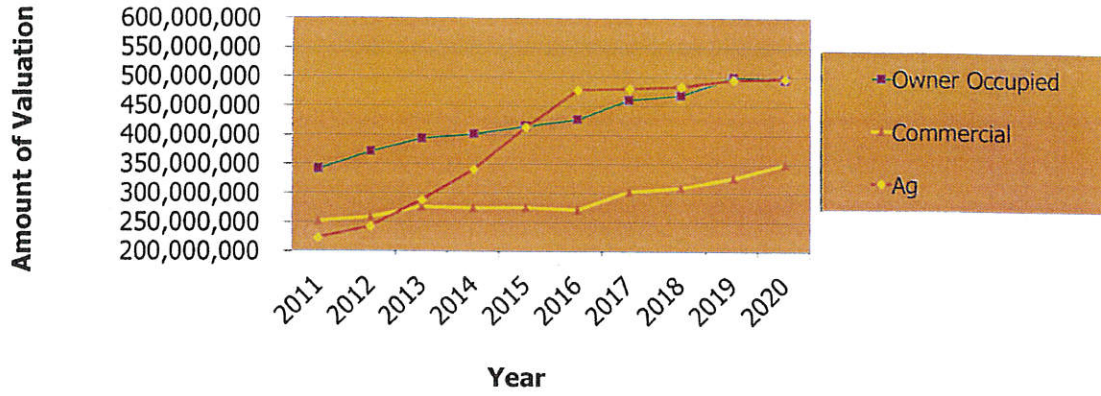
Year	Description	Disposition
2005	A two-year opt-out for taxes payable in 2006 and 2007 for \$600,000 per year.	An election was not scheduled and the voters did not refer. This opt-out was designed to bridge the gap between years of declining enrollment and the anticipated enrollment surge connected with the opening of the turkey processing plant.
2011	A five-year opt-out for taxes payable in 2012-2016 for \$1,500,000 per year.	The voters referred the opt-out and it was defeated 54% to 46%. This opt-out was narrowly defeated. Voters were uncomfortable with the 5 year commitment, feeling this would take the pressure off the State to find a way to get more funding to schools.
2012	A one-year opt-out for taxes payable in 2013 for \$750,000	An election was not scheduled and the voters did not refer. The Huron School Finance Committee, comprised of local taxpayers with strong financial and business skills, studied the school's finances and recommended this opt-out. The committee felt it is important to opt-out for one year at time to keep pressure on the State to fund schools, to prudently use our reserves, to begin using some Capital Outlay flexibility, and to continue spending as conservatively as possible.
2013	A one-year opt-out for taxes payable in 2014 for \$600,000	An election was not scheduled and the voters did not refer. The Huron School Finance Committee met to continue their oversight of the school's finances. The committee still felt it was important to opt-out for one year at time to keep pressure on the State to fund schools, to prudently use our reserves, to continue using some Capital Outlay flexibility, and to continue spending as conservatively as possible. Recognizing the one-time money from the 2013 Legislature and the new ESL funding, the committee recommended a reduced opt-out.
2013	On September 9, 2013 the Huron School Board reduced the opt-out request for taxes payable in 2014 to \$375,000.	The original opt-out for \$600,000 was passed on June 24, 2013 to insure enough time to schedule an election, if needed. After the close of the fiscal year on June 30, the General Fund was re-examined. After analyzing the year-end numbers and the preliminary fall enrollment numbers the School Board decided to reduce the opt-out request.
2014	A one-year opt-out for taxes payable in 2014 for \$775,000	An election was not scheduled and the voters did not refer. The Huron School Finance Committee met to continue their oversight of the school's finances. The committee still felt it was important to opt-out for one year at time to keep pressure on the State to fund schools, to prudently use our reserves, to continue using some Capital Outlay flexibility, and to continue spending as conservatively as possible.
2014	On September 22, 2014 the Huron School Board reduced the opt-out request for taxes payable in 2015 to 0.	The original opt-out for \$775,000 was passed on June 23, 2014 to insure enough time to schedule an election, if needed. After the close of the fiscal year on June 30, the General Fund was re-examined. After analyzing the year-end numbers and the preliminary fall enrollment numbers the School Board decided to reduce the opt-out request.
2015	No opt-out.	
2016	No opt-out.	
2017	No opt-out.	\$300,000 transferred from Capital Outlay to support the General Fund.
2018	No opt-out.	\$535,000 transferred from Capital Outlay to support the General Fund.
2019	No opt-out.	\$706,000 transferred from Capital Outlay to support the General Fund.
2020	No opt-out.	\$518,000 transferred from Capital Outlay to support the General Fund.

Huron School District 2-2 Property Valuation



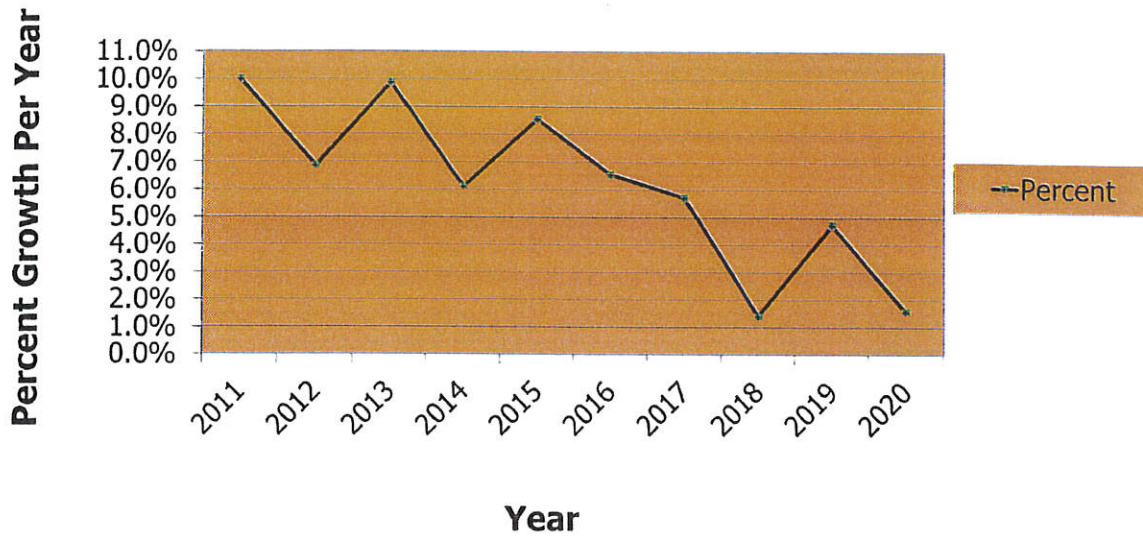
Tax Year	Amount
2007	619,391,465
2008	660,786,369
2009	688,171,700
2010	739,948,484
2011	814,125,976
2012	870,032,631
2013	955,976,499
2014	1,014,470,536
2015	1,101,253,136
2016	1,173,482,152
2017	1,240,577,335
2018	1,258,071,277
2019	1,317,601,092
2020	1,338,309,467

Huron School District 2-2 Taxable Valuations



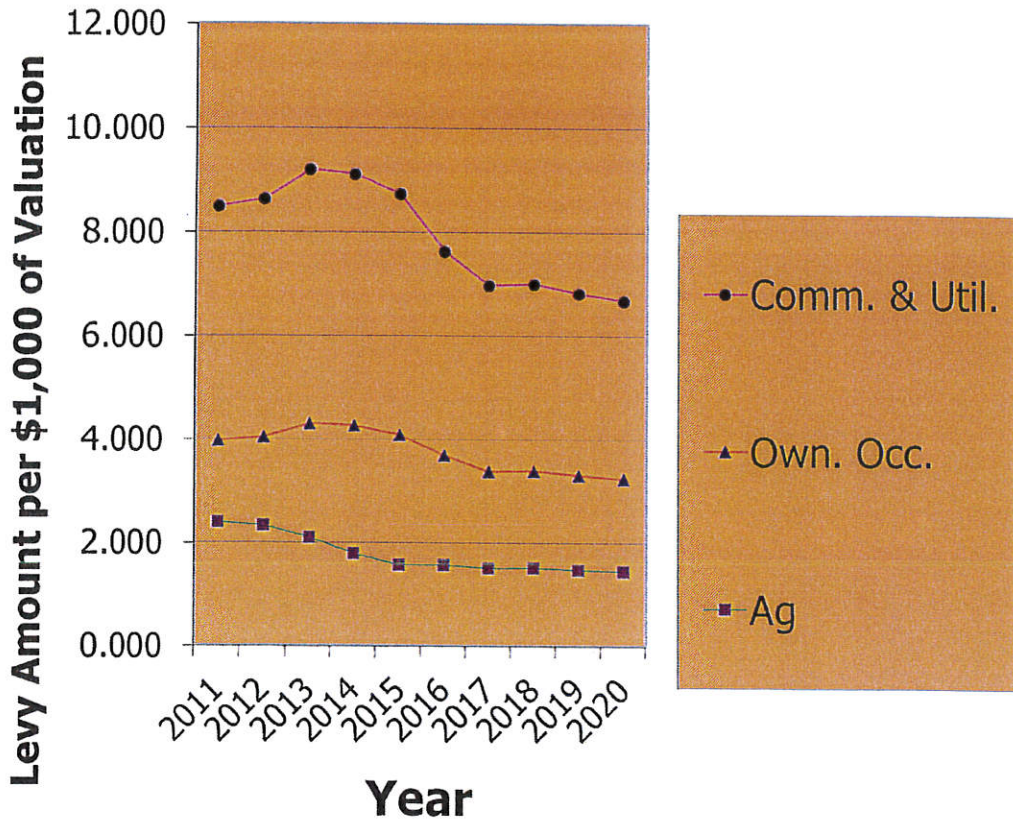
Year	Ag	Owner Occupied	Commercial	Total
2011	222,007,462	340,941,159	251,177,355	814,125,976
2012	241,352,952	370,790,900	257,888,779	870,032,631
2013	287,176,052	393,187,086	275,613,361	955,976,499
2014	339,822,771	400,923,198	273,724,567	1,014,470,536
2015	412,141,591	414,401,662	274,709,883	1,101,253,136
2016	476,144,619	426,137,174	271,200,359	1,173,482,152
2017	478,728,648	459,825,310	302,023,377	1,240,577,335
2018	482,095,100	467,295,067	308,681,110	1,258,071,277
2019	493,269,275	498,723,243	325,608,574	1,317,601,092
2020	495,451,521	493,946,354	348,911,592	1,338,309,467

Huron School District 2-2 Percentage of Property Valuation Increase Per Year



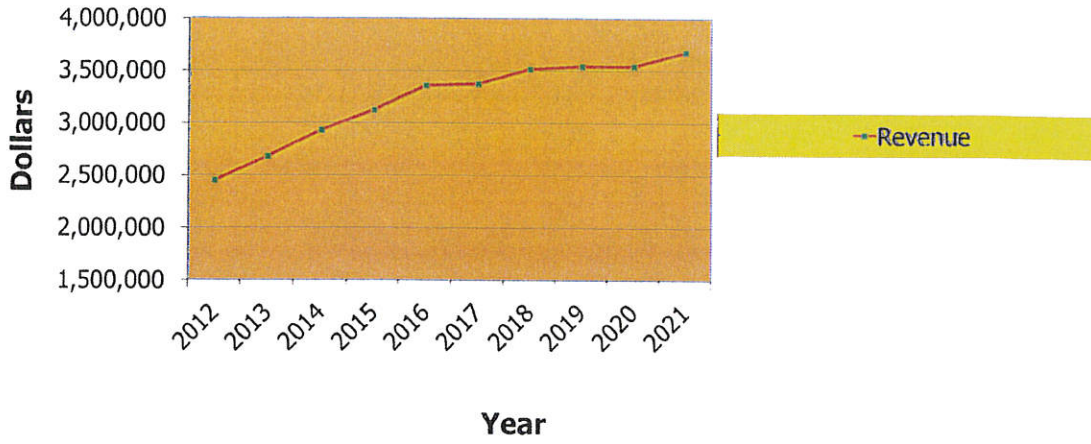
Tax Year	Percentage	Total Valuation
2011	10.0%	814,125,976
2012	6.9%	870,032,631
2013	9.9%	955,976,499
2014	6.1%	1,014,470,536
2015	8.6%	1,101,253,136
2016	6.6%	1,173,482,152
2017	5.7%	1,240,577,335
2018	1.4%	1,258,071,277
2019	4.7%	1,317,601,092
2020	1.6%	1,338,309,467

Huron School District 2-2 Tax Levy History Amount per \$1,000 of Valuation



	Ag	Owner Own. Occ.	Non-Ag Comm. & Util.
2011	2.388	3.965	8.491
2012	2.322	4.029	8.628
2013	2.090	4.296	9.200
2014	1.782	4.252	9.106
2015	1.568	4.075	8.727
2016	1.568	3.687	7.630
2017	1.507	3.372	6.978
2018	1.512	3.383	7.001
2019	1.473	3.296	6.821
2020	1.443	3.229	6.682

Huron School District 2-2 Capital Outlay Revenue - History



Year	Revenue
2012	#####
2013	#####
2014	#####
2015	#####
2016	#####
2017	#####
2018	#####
2019	#####
2020	#####
2021	#####

Huron School District 2-2

Proposed 5-Year Capital Outlay Plan

Location	Description	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Instructional						
Buchanan (K-1)	Instructional Equipment/Furniture	7,500	15,000	15,000	15,000	15,000
Huron Colony	Instructional Equipment/Furniture	1,250	2,500	2,500	2,500	2,500
Madison (2-3)	Instructional Equipment/Furniture	7,000	14,000	14,000	14,000	14,000
Washington (4-5)	Instructional Equipment/Furniture	6,000	14,000	14,000	14,000	14,000
Riverside Colony	Instructional Equipment/Furniture	1,250	2,500	2,500	2,500	2,500
Elementary	Textbooks	150,000	150,000	150,000	150,000	150,000
Middle School (6-8)	Instructional Equipment/Furniture	9,500	19,000	19,000	19,000	19,000
Middle School	Textbooks	75,000	75,000	75,000	75,000	75,000
High School (9-12)	Instructional Equipment/Furniture	15,500	31,000	31,000	31,000	31,000
High School	Textbooks	100,000	100,000	100,000	100,000	100,000
Vocational	Instructional Equipment/Furniture	5,500	11,000	11,000	11,000	11,000
Pride High	Instructional Equipment/Furniture	1,000	2,000	2,000	2,000	2,000
Special Services	Instructional Equipment/Furniture	1,000	2,000	2,000	2,000	2,000
Our Home	Instructional Equipment/Furniture	1,000	2,000	2,000	2,000	2,000
Library	Elementary Library Books	16,500	33,000	33,000	33,000	33,000
Library	Middle School Library Books	7,500	15,000	15,000	15,000	15,000
Library	High School Library Books	10,000	20,000	20,000	20,000	20,000
Library	Equipment	5,000	10,000	10,000	10,000	10,000
Total Instructional		420,500	518,000	518,000	518,000	518,000
Technology						
District	Technology - Software Licenses	25,000	25,000	25,000	25,000	25,000
District	Technology - Hardware	40,000	100,000	100,000	100,000	100,000
Elementary	Technology - Hardware	69,000	69,000	69,000	69,000	69,000
Middle School	Technology - Hardware	35,000	70,000	70,000	70,000	70,000
High School	Technology - Hardware	12,500	25,000	25,000	25,000	25,000
High School	Student Technology - Hardware	-	420,000	-	-	420,000
High School	Student Technology - Apps	6,000	6,000	6,000	6,000	6,000
Total Technology		187,500	715,000	295,000	295,000	715,000
Support Services						
School Board	Equipment - TV Studio and Broadcasts	2,500	5,000	5,000	5,000	5,000
Supt's Office	Equipment	1,000	2,000	2,000	2,000	2,000
Arena Mgr.	Equipment	3,500	7,000	7,000	7,000	7,000
ESL Office	Equipment	1,000	2,000	2,000	2,000	2,000
Fiscal Services	Equipment	2,500	5,000	5,000	5,000	5,000
Copiers	Equipment	12,500	25,000	25,000	25,000	25,000
Trans. Director	Equipment	1,000	2,000	2,000	2,000	2,000
Bldg and Grounds Dir.	Equipment	1,000	2,000	2,000	2,000	2,000
Curriculum Dir.	Equipment	1,000	2,000	2,000	2,000	2,000
Transportation	Buses and Fleet Vehicles	180,000		202,000	220,000	220,000
Transportation	Software Licenses	6,000	6,000	6,000	6,000	6,000
Food Service	Equipment	12,500	25,000	25,000	25,000	25,000
Food Service	Dishwasher in Middle School			250,000		
District Wide	Combined Co-Curr. Activities Equipment	10,000	20,000	20,000	20,000	20,000
High School	Band Uniforms			200,000		
District Wide	Music Equipment	10,000	20,000	20,000	20,000	20,000
Total Support Services		244,500	123,000	775,000	343,000	343,000
Building Improvements						
District Wide	Carpet in various places		25,000	25,000	25,000	25,000
District Wide	Undesignated Building Repairs	160,000	175,000	175,000	175,000	175,000
District Wide	Roof Repairs		10,000	10,000	10,000	10,000
District Wide	Maintenance Equipment - Custodians		30,000	30,000	30,000	30,000
District Wide	Maintenance Agreements - Honeywell	40,000	40,000	40,000	40,000	40,000
Total Buildings		200,000	280,000	280,000	280,000	280,000
Ground Improvements						
District Wide	Maintenance Equipment - Grounds		75,000	75,000	75,000	75,000
District Wide	Seal Coat Parking Lots		50,000	50,000	50,000	50,000
District Wide	Pavement Repairs		50,000	50,000	50,000	50,000
District Wide	Undesignated Grounds Repairs	100,000	50,000	50,000	50,000	50,000
Total Grounds		100,000	225,000	225,000	225,000	225,000
Construction						
District Wide	Buildings - Capital Outlay Certificates	2,000,000				
District Wide	Buildings - Local Funds	500,000				
Total Construction		2,500,000	-	-	-	-
Debt Service						
District Wide	Debt Service - Fiscal Agent Fees	1,000	1,000	1,000	1,000	1,000
Madison Phase I	Debt Service - Principal	90,000	90,000	100,000	100,000	105,000
Madison Phase I	Debt Service - Interest	48,000	45,000	41,000	38,000	35,000
REED Fund	Debt Service - Principal	30,000	30,000	30,000	30,000	

Huron School District 2-2

Proposed 5-Year Capital Outlay Plan

Location	Description	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
State Energy Loan	Debt Service - Principal	150,000	150,000	150,000	150,000	150,000
2019 Facilities	Debt Service - Principal	270,000	275,000	285,000	295,000	300,000
2019 Facilities	Debt Service - Interest	195,000	188,000	180,000	171,000	165,000
Tiger Stadium	Debt Service - Principal	575,000	590,000	600,000	615,000	635,000
Tiger Stadium	Debt Service - Interest	105,000	89,000	77,000	62,000	41,000
	Total Debt Service	<u>1,464,000</u>	<u>1,458,000</u>	<u>1,464,000</u>	<u>1,462,000</u>	<u>1,432,000</u>
	General Fund					
District Wide	Transfer	<u>559,500</u>	<u>426,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	Total General Fund	<u>559,500</u>	<u>426,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
	Total Capital Outlay	<u>5,676,000</u>	<u>3,745,000</u>	<u>3,857,000</u>	<u>3,423,000</u>	<u>3,813,000</u>

Facility Needs Report
2020-2021

Objective: Produce a report of facility needs in the district for the next 5 years and beyond.

Items to Include in the Plan

Project	Location	Description	Estimated Budget
Cooling Tower (Air Conditioning)	Middle School	Replace the central component of the air conditioning system.	\$ 750,000
Dishwasher	Middle School	Replace the district food service dishwasher.	\$ 250,000
Freezer	High School		\$ 250,000
Storage Building	Transportation	Additional space for vehicles.	\$ 750,000
Tennis Court Addition	Middle School	Add 4 additional courts due to program growth.	\$ 750,000
Elementary Classrooms		Classrooms will be needed if enrollment continues to grow.	\$250k/room