



**SCHOOL DISTRICT**

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

**Meeting with District 22 Legislators**

**Buchanan K-1 Center 11:30 a.m.**

**December 13, 2021**

# Index

<b>Huron Board of Education Goals</b>	<b>1</b>
<b>Special Education Funding</b>	<b>4</b>
<b>Enrollment</b>	<b>5</b>
<b>History of the Per Student Amount</b>	<b>6</b>
<b>ESL Student Numbers</b>	<b>7</b>
<b>ESL Education Costs</b>	<b>8</b>
<b>ESL Test Scores</b>	<b>9</b>
<b>Free and Reduced Meal Percentage</b>	<b>10</b>
<b>Budget Summary for 2019-2020</b>	<b>11</b>
<b>General Fund's Fund Balance</b>	<b>12</b>
<b>Wages and Benefits in Huron</b>	<b>13</b>
<b>Opt-Out History in Huron</b>	<b>14</b>
<b>Property Valuations in Huron</b>	<b>15</b>
<b>Valuations by Class in Huron</b>	<b>16</b>
<b>Percent Increases of Valuation by Year</b>	<b>17</b>
<b>Tax Levy Amounts</b>	<b>18</b>
<b>Capital Outlay Revenue History in Huron</b>	<b>19</b>
<b>Huron's Capital Outlay 5-Year Plan</b>	<b>20</b>
<b>Huron's Facility Needs</b>	<b>22</b>

Goal Statements  
Huron Board of Education  
2021-2022

Draft - June 28, 2021

- 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 cumulative data
      - Proficiency levels as defined by state ELA and state math test
      - 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 cumulative data
      - Proficiency levels as defined by state ELA and state math test
      - 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.)
  - Focus on academic and social behavior readiness skills for the next building level.
  - Recognize / address / assess mental health issues and their connection to student learning and safety.
    - General mental health issues
    - Unique to COVID
  - 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 created through the new construction of CTE complex
    - Explore opportunities for alternative education.
  - Seek opportunities to support and challenge advanced learners through Gifted Education
  - Emphasize preparation, process, and priority of ACT testing.
    - BOE will receive a report from counselors/principals on the entire process of communicating college readiness information to parents.

- Begin preparation for a strategic plan that investigates the individual learning needs to increase student achievement
- 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 the Superintendent
- **Community Relations**
  - Market our school district.
    - Grow our capacity to promote our schools
      - Social media strategies
      - Highlight our unique achievements and offerings.
  - Promote our district brands
  - 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.
- **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.

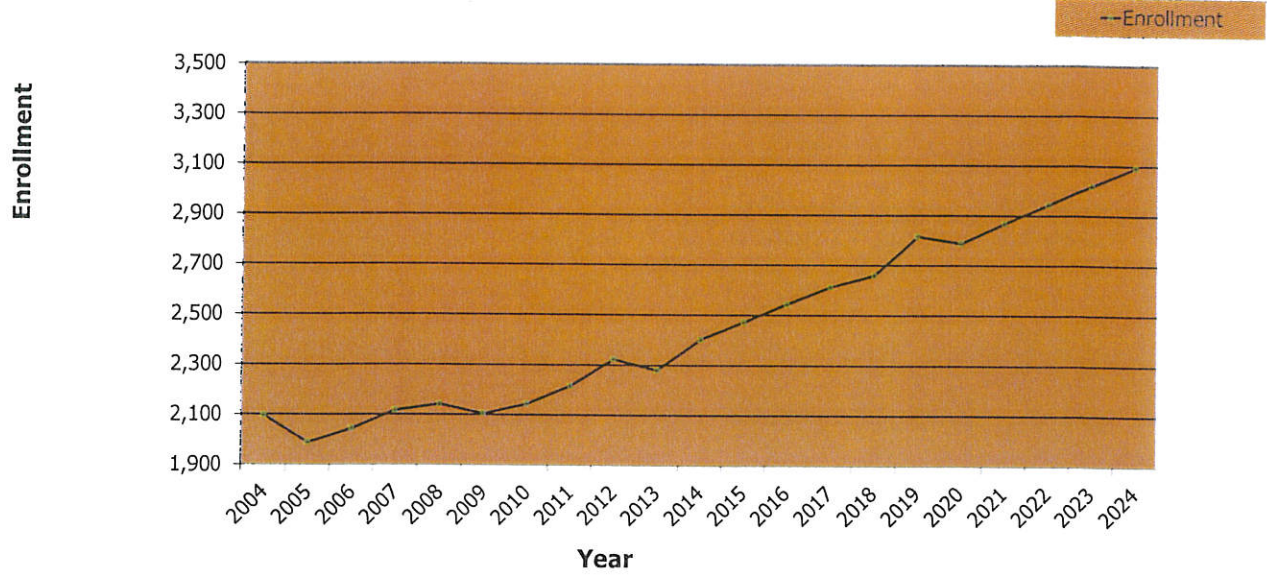
- Board Matters

- Superintendent will provide a schedule for review of the policy manual.
- Plan for development opportunities for boardsmanship, public governance and networking.
  - Encourage board members to attend ASBSD regional and state meeting 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
2021-2022	1	Schools get paid for 10% of student count	6,299.65	316.39	1,993,146.26	392	2,469,462.80	(476,316.54)
2021-2022	2	Cognitive disability or emotionally disturbed	15,006.72	68	1,020,456.96	68	1,020,456.96	-
2021-2022	3	Hearing loss, deafness, visual loss, deaf-blindness, orthopedic impairment or traumatic brain injury	19,654.66	12	235,855.92	12	235,855.92	-
2021-2022	4	Autism	15,774.72	40	630,988.80	40	630,988.80	-
2021-2022	5	Multiple disabilities	33,124.35	10	331,243.50	10	331,243.50	-
2021-2022	6	Prolonged assistance	8,459.26	11	93,051.86	11	93,051.86	-
					4,304,743.30		4,781,059.84	(476,316.54)
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	-
2020-2021	3	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	-
2019-2020	3	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	-
2018-2019	3	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
2017-2018	3	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)

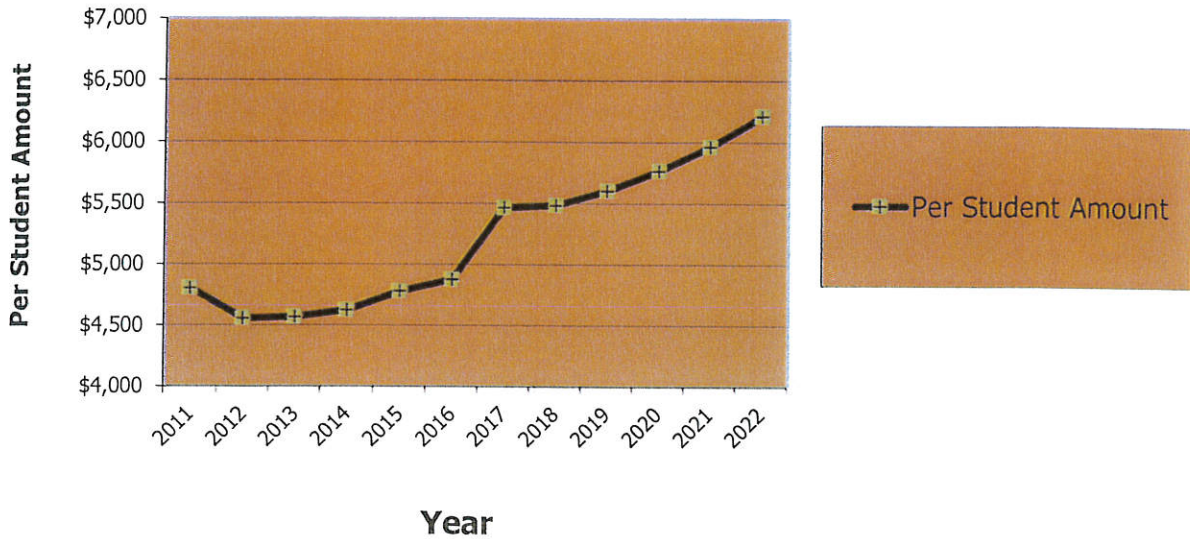
### Huron School District 2-2 Enrollment



The Huron School District has constructed facilities costing \$32 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	2,868	80
2022	2,943	Estimated growth of 75
2023	3,018	Estimated growth of 75
2024	3,093	Estimated growth of 75

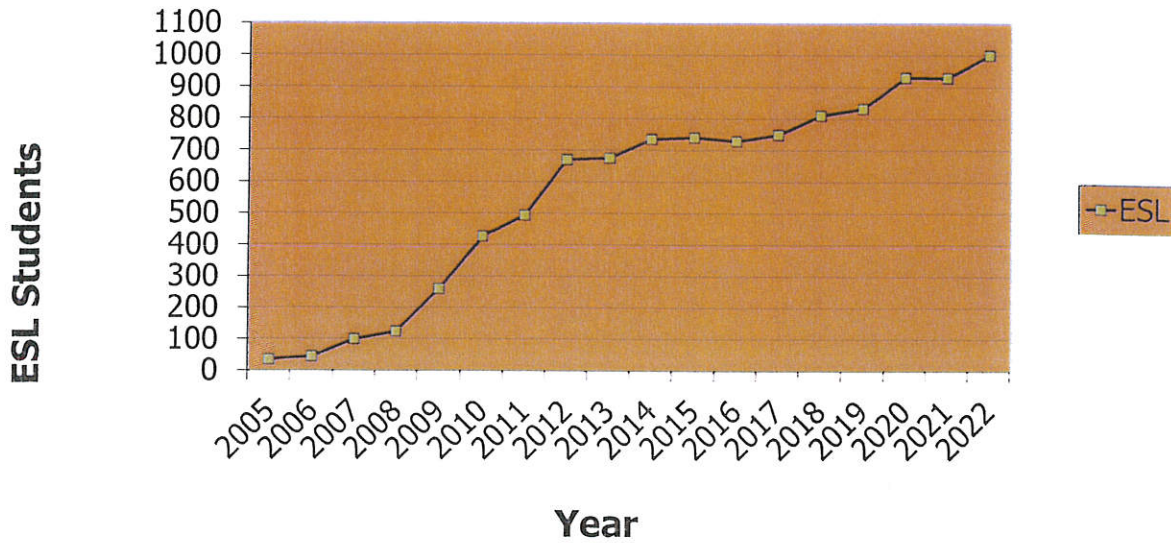
## Huron School District 2-2 History of the Per Student Allocations



<b>Year</b>	<b>Amount</b>
2011	\$4,805
2012	\$4,557
2013	\$4,568
2014	\$4,626
2015	\$4,781
2016	\$4,877
2017	\$5,464
2018	\$5,482
2019	\$5,602
2020	\$5,763
2021	\$5,961
2022	\$6,211

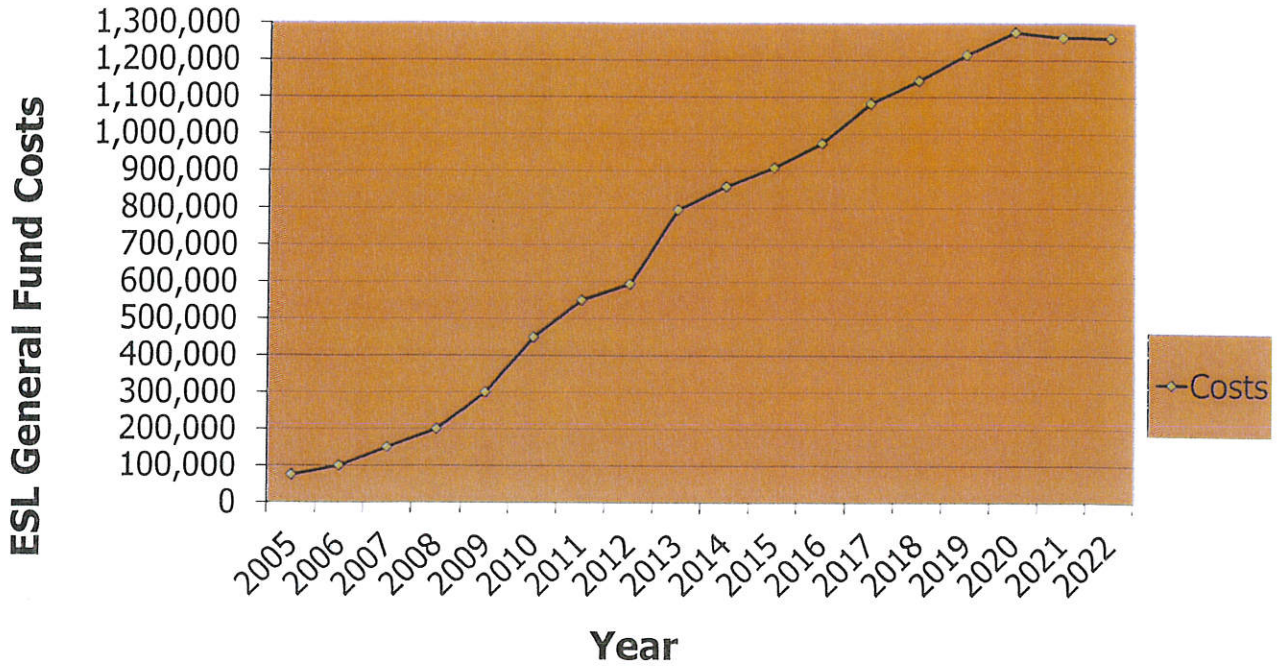


## Huron School District 2-2 English Second Language (ESL) Student Enrollment



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
2022	1000

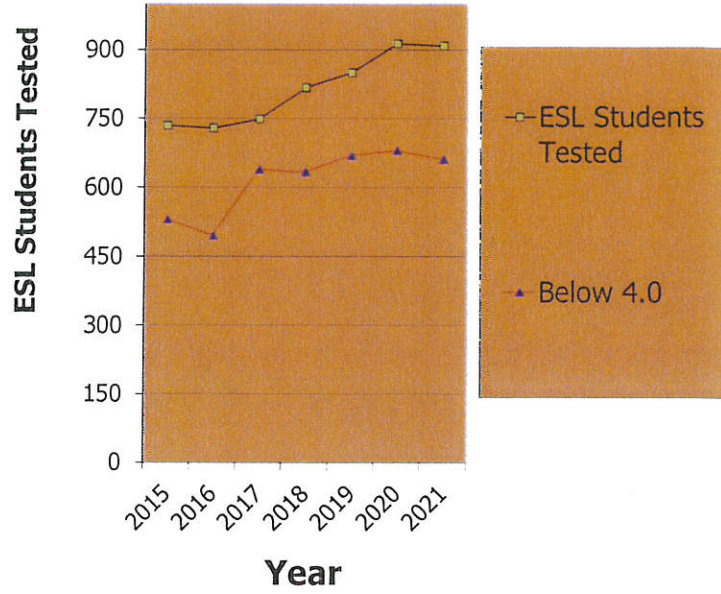
## Huron School District 2-2 English Second Language (ESL ) Costs



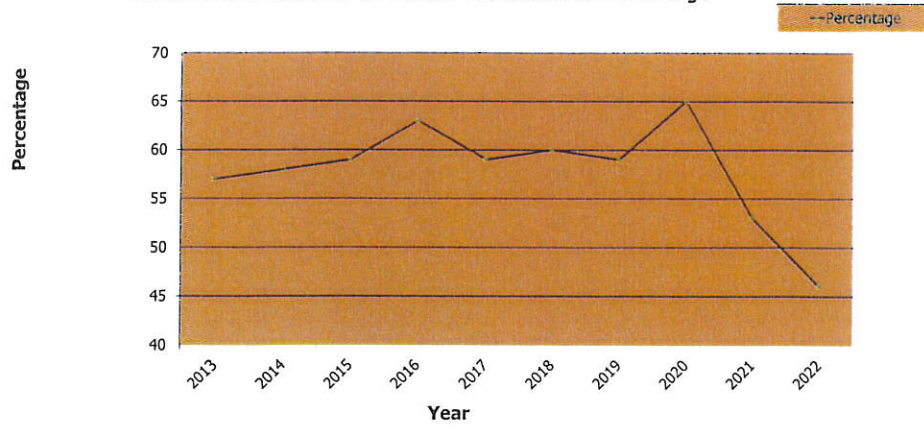
Year	Costs
2005	75,000
2006	100,000
2007	150,000
2008	200,000
2009	300,000
2010	450,000
2011	550,000
2012	594,000
2013	795,000
2014	858,000
2015	909,000
2016	974,642
2017	1,082,000
2018	1,144,000
2019	1,214,000
2020	1,275,300
2021	1,260,800
2022	1,260,200

**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	
2015	735	530	
2016	729	495	
2017	749	639	
2018	818	633	
2019	850	669	
2020	914	680	
2021	909	661	



Huron School District 2-2 Free and Reduced Meal Percentage



Year	Percent	Change
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.
2022	46	-7 Due to the pandemic, all meals free October 1, 2020. Families are encouraged, but not required to complete application.

# Huron School District 2-2

## 2021-2022 Budget Summary

### Budgeted Revenue

Fund	General	Capital Outlay	Special Education	Building	Elementary Bond Redemption	Food Service	Enterprise	Total All Funds	Percent
Local Revenue	5,745,000	3,834,000	2,209,000	5,000	1,423,000	585,000	183,000	13,984,000	37.56%
County Revenue	243,000	-	-	-	-	-	-	243,000	0.65%
State Revenue	13,838,000	-	2,299,000	-	-	5,000	-	16,142,000	43.35%
Federal Revenue	1,830,000	2,665,000	825,000	-	-	1,155,000	-	6,475,000	17.39%
Other Sources	390,000	-	-	-	-	-	-	390,000	1.05%
<b>Total</b>	<b>22,046,000</b>	<b>6,499,000</b>	<b>5,333,000</b>	<b>5,000</b>	<b>1,423,000</b>	<b>1,745,000</b>	<b>183,000</b>	<b>37,234,000</b>	<b>100.00%</b>

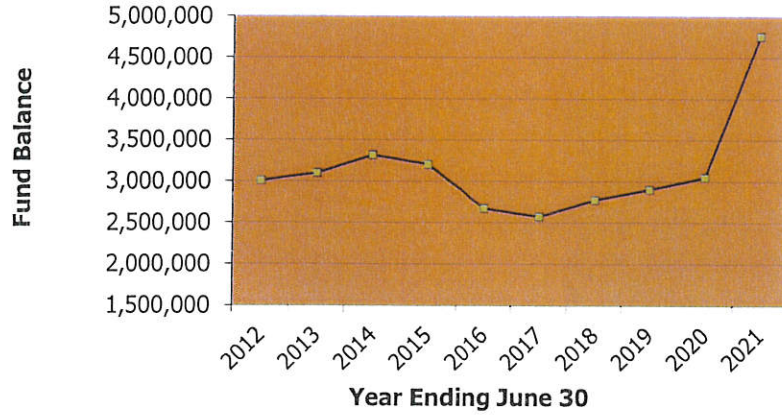
### Budgeted Expenditures

Fund	General	Capital Outlay	Special Education	Building	Elementary Bond Redemption	Food Service	Enterprise	Total All Funds	Percent
Salaries and Wages	15,033,400	-	3,731,900	-	-	731,000	73,600	19,569,900	50.03%
Employee Benefits	4,308,800	-	1,145,700	-	-	247,500	10,900	5,712,900	14.60%
Purchased Services	1,740,700	2,110,000	380,100	-	-	28,000	2,000	4,260,800	10.89%
Supplies & Materials	1,061,100	1,453,000	74,300	5,000	-	696,500	53,500	3,343,400	8.55%
Equipment & Improve.	25,000	2,413,000	-	-	-	-	-	2,438,000	6.23%
Other Objects	431,000	1,854,000	1,000	-	1,423,000	42,000	43,000	3,794,000	9.70%
<b>Total</b>	<b>22,600,000</b>	<b>7,830,000</b>	<b>5,333,000</b>	<b>5,000</b>	<b>1,423,000</b>	<b>1,745,000</b>	<b>183,000</b>	<b>39,119,000</b>	<b>100.00%</b>

Budget (Deficit)

Surplus	(\$554,000)	(\$1,331,000)	\$0	\$0	\$0	\$0	\$0	(\$1,885,000)
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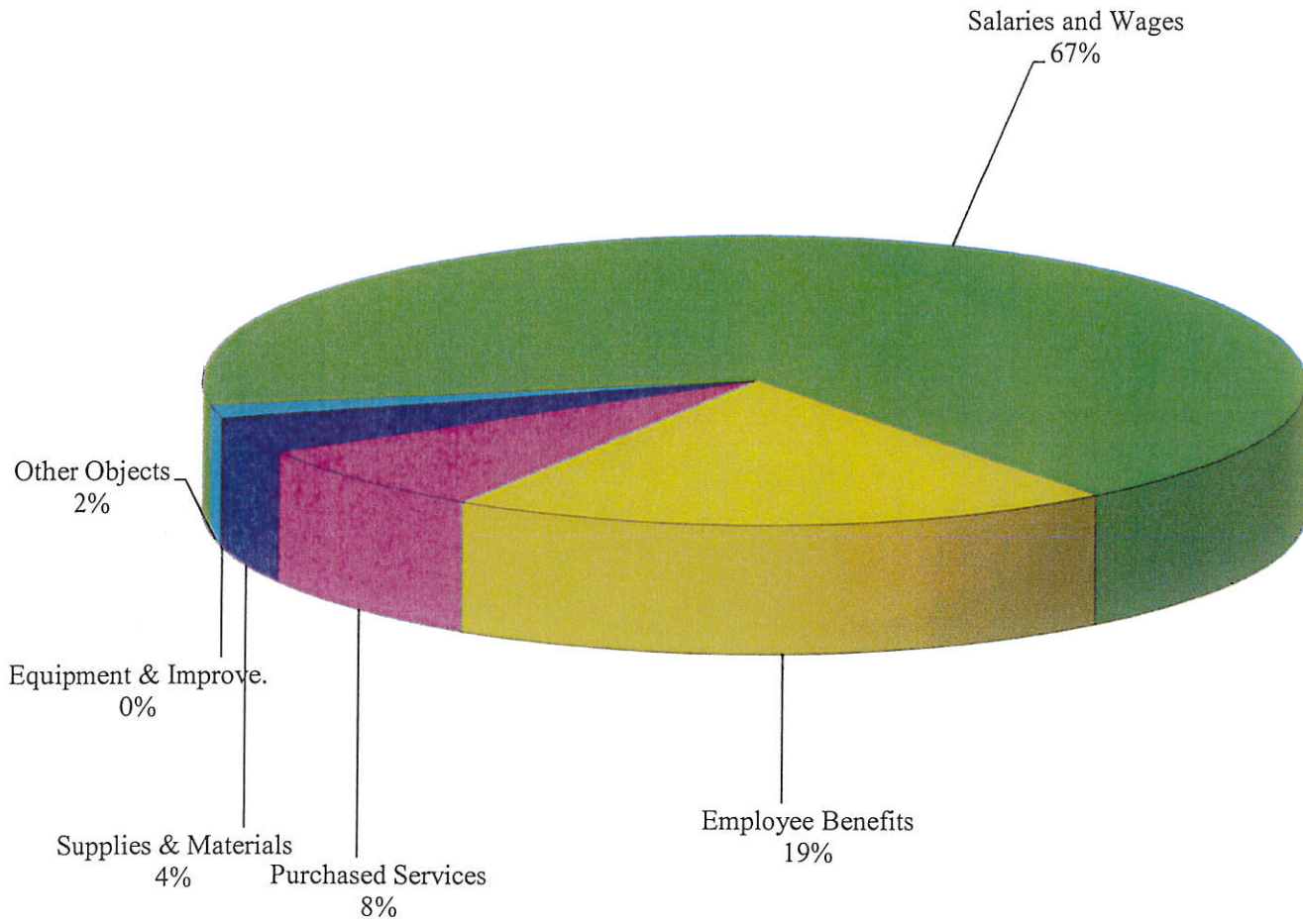
**Huron School District 2-2  
General Fund  
Fund Balances at June 30**



**Huron School District  
Fund Balance History**

In June	Fund Balance	Expenditures	Fund Balance Percentage	Fund Balance Change	
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)	Includes \$175,000 for Retention
2018	2,775,000	19,261,000	14%	200,000	Includes \$375,000 for Retention
2019	2,900,000	20,061,000	14%	125,000	Includes \$460,000 for Retention
2020	3,050,000	20,950,000	15%	150,000	Includes \$610,000 for Retention
2021	4,759,000	22,536,000	21%	1,709,000	Includes \$670,000 for Retention

Huron School District 2-2  
2021-2022 Budgeted Expenditures  
General and Special Education  
Funds

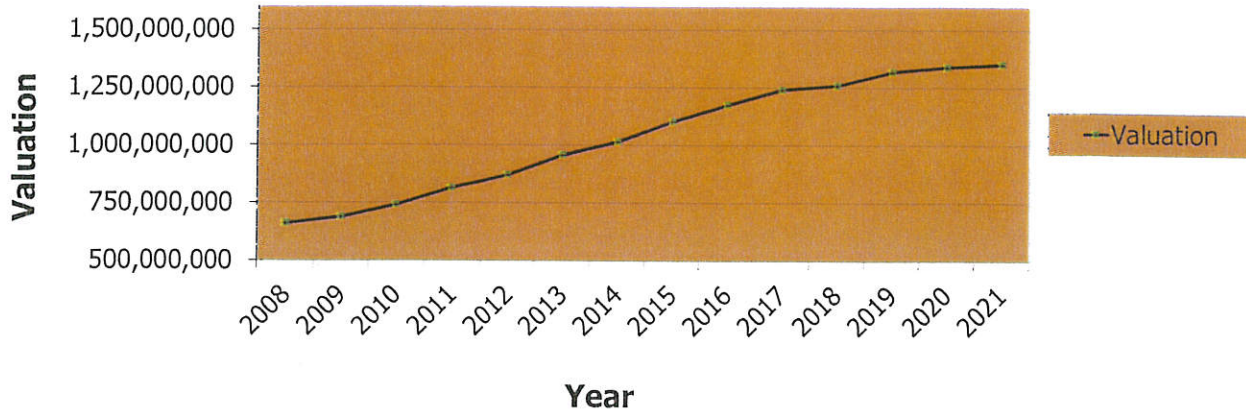


Huron School District 2-2  
Opt-Out History

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 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 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.
2020	No opt-out.	\$0 transferred from Capital Outlay to support the General Fund. (Pandemic Relief)

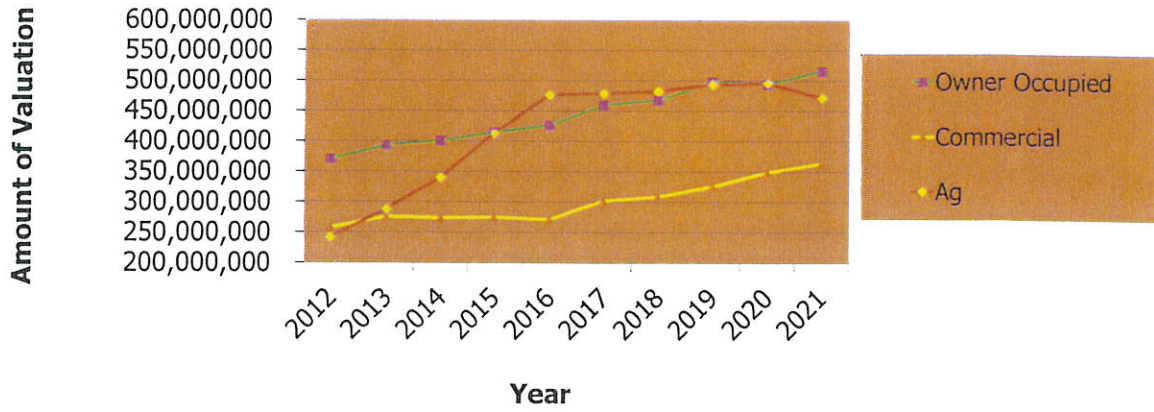


## Huron School District 2-2 Property Valuation



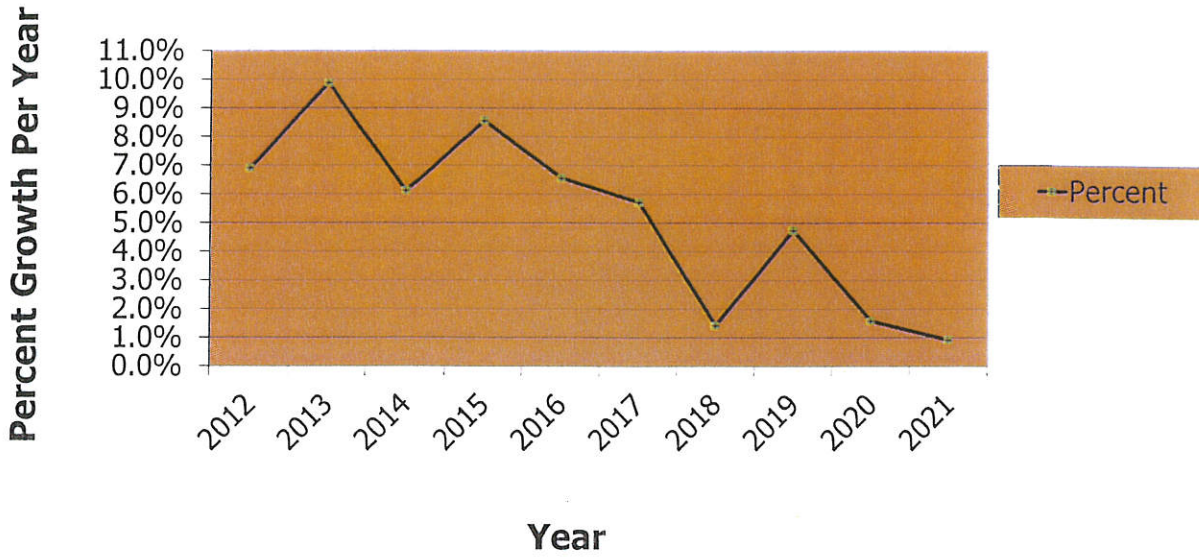
Tax Year	Amount
2008	660,786,369
2009	688,171,700
2010	739,948,484
2011	814,125,976
2012	870,032,631
2013	955,976,499
2014	1,014,470,536
2015	1,101,253,136
2016	1,173,482,152
2017	1,240,577,335
2018	1,258,071,277
2019	1,317,601,092
2020	1,338,309,467
2021	1,350,477,917

## Huron School District 2-2 Taxable Valuations



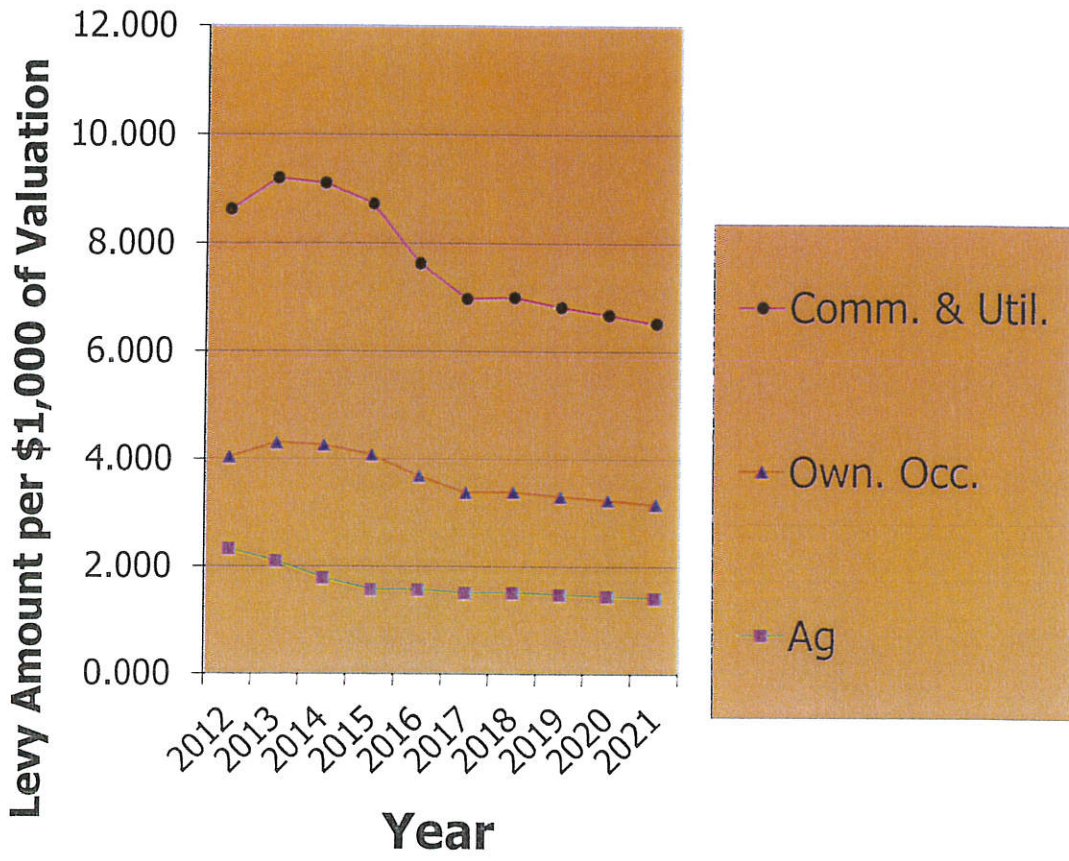
Year	Ag	Owner Occupied	Commercial	Total
2012	241,352,952	370,790,900	257,888,779	870,032,631
2013	287,176,052	393,187,086	275,613,361	955,976,499
2014	339,822,771	400,923,198	273,724,567	1,014,470,536
2015	412,141,591	414,401,662	274,709,883	1,101,253,136
2016	476,144,619	426,137,174	271,200,359	1,173,482,152
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
2021	471,081,938	515,715,594	363,680,385	1,350,477,917

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



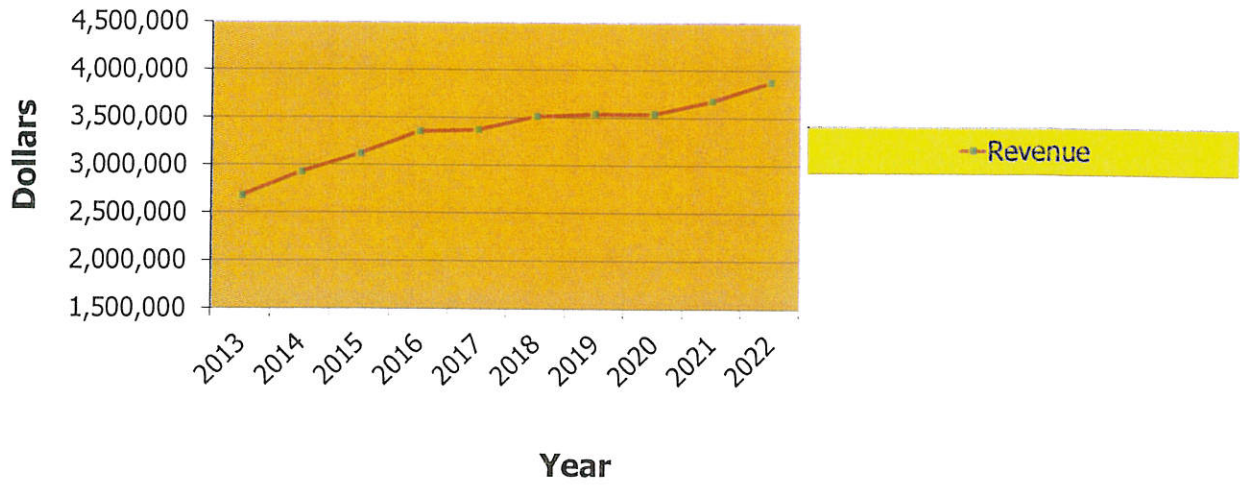
Tax Year	Percentage	Total Valuation
2012	6.9%	870,032,631
2013	9.9%	955,976,499
2014	6.1%	1,014,470,536
2015	8.6%	1,101,253,136
2016	6.6%	1,173,482,152
2017	5.7%	1,240,577,335
2018	1.4%	1,258,071,277
2019	4.7%	1,317,601,092
2020	1.6%	1,338,309,467
2021	0.9%	1,350,477,917

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



	Ag	Owner Own. Occ.	Non-Ag Comm. & Util.
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
2021	1.409	3.153	6.525

## Huron School District 2-2 Capital Outlay Revenue - History



Year	Revenue
2013	2,676,000
2014	2,925,000
2015	3,117,000
2016	3,353,000
2017	3,370,000
2018	3,512,000
2019	3,539,000
2020	3,539,000
2021	3,676,000
2022	3,874,000

Huron School District 2-2

Proposed 5-Year Capital Outlay Plan

Location	Description	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
<b>Instructional</b>						
Buchanan (K-1)	Instructional Equipment/Furniture	15,000	15,000	15,000	15,000	15,000
Huron Colony	Instructional Equipment/Furniture	2,500	2,500	2,500	2,500	2,500
Madison (2-3)	Instructional Equipment/Furniture	15,000	15,000	15,000	15,000	15,000
Washington (4-5)	Instructional Equipment/Furniture	15,000	15,000	15,000	15,000	15,000
Riverside Colony	Instructional Equipment/Furniture	2,500	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	19,000	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	31,000	31,000	31,000	31,000	31,000
High School	Textbooks	100,000	100,000	100,000	100,000	100,000
CTE	Instructional Equipment/Furniture	11,000	11,000	11,000	11,000	11,000
Special Services	Instructional Equipment/Furniture	2,000	2,000	2,000	2,000	2,000
Our Home	Instructional Equipment/Furniture	2,000	2,000	2,000	2,000	2,000
Library	Elementary Library Books	33,000	33,000	33,000	33,000	33,000
Library	Middle School Library Books	15,000	15,000	15,000	15,000	15,000
Library	High School Library Books	20,000	20,000	20,000	20,000	20,000
Library	Equipment	10,000	10,000	10,000	10,000	10,000
<b>Total Instructional</b>		<b>518,000</b>	<b>518,000</b>	<b>518,000</b>	<b>518,000</b>	<b>518,000</b>
<b>Technology</b>						
District	Technology - Software Licenses	25,000	25,000	25,000	25,000	25,000
District	Technology - Hardware	68,000	100,000	100,000	100,000	100,000
Elementary	Technology - Hardware	424,000	25,000	25,000	25,000	425,000
Middle School	Technology - Hardware	275,000	25,000	25,000	25,000	275,000
High School	Technology - Hardware	109,000	25,000	25,000	25,000	109,000
High School	Student Technology - Hardware	-	-	-	420,000	-
High School	Student Technology - Apps	6,000	6,000	6,000	6,000	6,000
<b>Total Technology</b>		<b>907,000</b>	<b>206,000</b>	<b>206,000</b>	<b>626,000</b>	<b>940,000</b>
<b>Support Services</b>						
School Board	Equipment - TV Studio and Broadcasts	20,000	20,000	20,000	20,000	20,000
Supt's Office	Equipment	3,000	3,000	3,000	3,000	3,000
Arena Mgr.	Equipment	7,000	7,000	7,000	7,000	7,000
ESL Office	Equipment	2,000	2,000	2,000	2,000	2,000
Fiscal Services	Equipment	7,000	7,000	7,000	7,000	7,000
Copiers	Equipment	25,000	25,000	25,000	25,000	25,000
Trans. Director	Equipment	2,000	2,000	2,000	2,000	2,000
Bldg and Grounds Dir.	Equipment	2,000	2,000	2,000	2,000	2,000
Curriculum Dir.	Equipment	2,000	2,000	2,000	2,000	2,000
Transportation	Buses and Fleet Vehicles	220,000	220,000	220,000	220,000	220,000
Transportation	Software Licenses	6,000	6,000	6,000	6,000	6,000
Food Service	Equipment	25,000	25,000	25,000	25,000	25,000
Food Service	Dishwasher in Middle School		250,000			
District Wide	Combined Co-Curr. Activities Equipment	25,000	25,000	25,000	25,000	25,000
High School	Band Uniforms		200,000			
District Wide	Music Equipment	25,000	25,000	25,000	25,000	25,000
<b>Total Support Services</b>		<b>371,000</b>	<b>821,000</b>	<b>371,000</b>	<b>371,000</b>	<b>371,000</b>
<b>Building Improvements</b>						
District Wide	Scoreboards	35,000	10,000	150,000		
District Wide	Undesignated Building Repairs	175,000	225,000	225,000	225,000	225,000
District Wide	Roof Repairs	500,000	10,000	10,000	10,000	10,000
District Wide	Maintenance Equipment - Custodians	30,000	30,000	30,000	30,000	30,000
District Wide	Maintenance Agreements - Honeywell	40,000	40,000	40,000	40,000	40,000
Middle School	Air Conditioning and Temp Controls	1,000,000				
<b>Total Buildings</b>		<b>1,780,000</b>	<b>315,000</b>	<b>455,000</b>	<b>305,000</b>	<b>305,000</b>
<b>Ground Improvements</b>						
District Wide	Maintenance Equipment - Grounds	40,000	75,000	75,000	75,000	75,000
District Wide	Seal Coat Parking Lots	100,000	50,000	50,000	50,000	50,000
District Wide	Pavement Repairs	10,000	50,000	50,000	50,000	50,000
District Wide	Undesignated Grounds Repairs	50,000	50,000	50,000	50,000	50,000
District Wide	Track Re-surfacing	200,000				
<b>Total Grounds</b>		<b>400,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Construction</b>						
District Wide	CTE Building Addition	2,000,000				
<b>Total Construction</b>		<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>						
District Wide	Debt Service - Fiscal Agent Fees	1,000	1,000	1,000	1,000	1,000
Madison Phase 1 / CTE	Debt Service - Principal	175,000	190,000	180,000	185,000	190,000
Madison Phase 1 / CTE	Debt Service - Interest	56,000	51,000	47,000	42,000	38,000
REED Fund	Debt Service - Principal	30,000	30,000	30,000		

Huron School District 2-2

Proposed 5-Year Capital Outlay Plan

Location	Description	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
State Energy Loan	Debt Service - Principal	150,000	150,000	150,000	150,000	150,000
2019 Facilities	Debt Service - Principal	275,000	285,000	295,000	300,000	310,000
2019 Facilities	Debt Service - Interest	188,000	180,000	171,000	165,000	158,000
Tiger Stadium	Debt Service - Principal	590,000	600,000	615,000	635,000	670,000
Tiger Stadium	Debt Service - Interest	89,000	77,000	62,000	41,000	18,000
	<b>Total Debt Service</b>	<b>1,554,000</b>	<b>1,564,000</b>	<b>1,551,000</b>	<b>1,519,000</b>	<b>1,535,000</b>
	<b>General Fund</b>					
District Wide	Transfer	300,000	300,000	300,000	300,000	300,000
	<b>Total General Fund</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Total Capital Outlay</b>	<b>7,830,000</b>	<b>3,949,000</b>	<b>3,626,000</b>	<b>3,864,000</b>	<b>4,194,000</b>
	<b>Unallocated Amount</b>	<b>(331,000)</b>	<b>(92,000)</b>	<b>347,000</b>	<b>228,000</b>	<b>21,000</b>
	<b>Cumulative Unallocated Amount</b>	<b>(331,000)</b>	<b>(423,000)</b>	<b>(76,000)</b>	<b>152,000</b>	<b>173,000</b>
	<b>Amount Available to Budget</b>	<b>\$7,499,000</b>	<b>\$3,857,000</b>	<b>\$3,973,000</b>	<b>\$4,092,000</b>	<b>\$4,215,000</b>

**Facility Needs Report  
2021-2022**

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

**Items to Include in the Plan**

<b>Project</b>	<b>Location</b>	<b>Description</b>	<b>Estimated Budget</b>
CTE Expansion	CTE	Expand building for additional course offerings.	\$5,000,000
Buchanan K-1 Building Controls	Buchanan	Temperature Controls for HVAC.	\$450,000
Madison 2-3 Building Controls	Madison	Temperature Controls for HVAC.	\$450,000
Washington 4-5 Building Controls	Washington	Temperature Controls for HVAC.	\$450,000
Tiger Activity Center A/C	TAC	Add air conditioning.	\$500,000
Tiger Activity Center Insulation	TAC	The roof insulation if flaking off due to old water damage.	\$200,000
Huron Arena A/C	Huron Arena	Add air conditioning.	\$750,000
Huron Arena Power Bleachers	Huron Arena	Add electric motors to existing bleachers for in/out motion.	\$50,000
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
Track Resurfacing	High School		\$ 200,000
MS Scoreboards (4)	Middle School	Replace old boards.	\$ 35,000
HS Scoreboard (2)	High School	Replace old board.	\$ 10,000
Arena Scoreboards (3)	Arena	Replace old boards.	\$ 150,000
Tiger Stadium Scoreboard	Tiger Stadium	Replace old board.	\$ 150,000
Elementary Classrooms		Classrooms will be needed if enrollment continues to grow.	\$500k/room