

2019-2020 Budget Thoughts and Considerations

Revenue

State Aid	\$78,895.00
Local Levy	\$157,470.00
Per Pupil Aid	<u>\$95,090.00</u>
Total Change	\$331,455.00

Enrollment is expected to stay stable.

Expenditures

Pool GWAC Replacement

Ben would like to replace our Giant Water Obstacle Course or purchase a climbing wall. The GWAC is about \$13,500. A climbing wall would cost slightly over \$20,000. This would be an Aquatics center purchase. We currently have a small balance in Fund 80 - \$35,612.00. Either purchase would substantially reduce this balance. If we purchased the climbing wall, about 25% would be coded to Fund 10 and physical education. The GWAC was very popular when it was operational.

Vehicle Replacement

I am looking at budgeting money again to replace our bus fleet. If prices remain the same, two new buses would cost us \$172,000. If we qualify for high-cost transportation aid again, we would be able to replace all of our route buses for that amount. I would also like to replace our van with the highest mileage. The total transportation amount would be about \$215,000.

Music Department Purchase

Curriculum and supply upgrades to the Elementary Music program. Last year when we purchased new pianos for HS/MS, I asked for upgrade suggestions to Elementary Music as well. It was suggested we wait until we hired a new teacher. We have a new teacher and are upgrading things. \$13,500.

Stanley Roof Work

An option for the board to consider is to continue work replacing sections of the roof on our Stanley building. The next section which needs repair is all roof work done with the 1999 addition. This includes a small portion of the MS, the pool, Elem. office, library, HS office area and hallway, and the band/choir addition. This portion all has a ballasted roof. This means the cost will be much greater. It was suggested we not do the 4 in insulation on this section due to the cost. With 1.5" insulation, it would be approximately \$227,095. With 4" insulation, it would be approximately \$458,685. I know it has also been discussed waiting a year or two for this project to have different ages of the roof on our buildings to ease future spending.

Boyd Parking Lot

Our Boyd parking lot is in very rough shape. The south side lot is crumbling and has ruts. The east side is in better shape but needs repair. We also need to regrade and repair retaining wall and sidewalk on the south side. There are a number of options we could look at however all will be expensive. The total cost for the project will be about \$130,000.

High/Middle School Showers

The showers in our boys' and girls' locker rooms are in need of repair. They are not used much and we have had some drain issues in the HS area. The shower remodels would make individual showers instead of a group shower area. Brick/tile work would be done in addition to plumbing. The total cost of this project would be about \$80,000.

Engineering

Parents and community members have voiced concerns about our parking lot for a number of years. We should look into hiring an engineering firm to do a long-range facility plan and recommend a better way to route parking lot traffic. I feel it is important to understand how/where we would do any building expansion before we reconfigure our parking lot. It is important to know where classroom additions, an office move, auditorium or fieldhouse addition would be located before we reconfigure our parking lot. CESA could do a facility assessment for us if you thought necessary. \$16,700. I'm still trying to get an estimate for engineering.