



*Our School's Plans for the Future,
Finances, Student Population Trends,
and Other Challenges.*

Meeting with District 22 Legislators

Huron High School 11:30 a.m.

December 11, 2023

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HURON SCHOOL DISTRICT

STRATEGIC PLAN

Approved by Huron School Board
July 10, 2023

Vision:

RESPECT • PRIDE • EXCELLENCE FOR ALL

Mission:

Lifelong learners will be inspired and developed through effective teaching in a safe and caring environment.





We Believe...



All children are capable of learning, achieving and succeeding.



High expectations produce high achievers.



Our schools provide the opportunity and incentive to challenge each student to develop to the best of his/her ability.



Our greatest resource is people.



In the worth and dignity of the individual.



The primary responsibility of education begins in the home and is shared by the student, family, school and community.



Our school system is accountable to our community.



We Believe...



That the acquisition of academic skills is the primary objective of our schools.



Our schools emphasize the development of technical and occupational skills.



Change is essential for growth and improvement.



In the ideals on which the Constitution is based and that educated and involved citizens are essential for a democratic society.



A quality school system enhances the quality of the community.



In the interrelationship of personal virtues, civic values and ethical conduct.



Schools assist in the development of the whole child.



Initiatives

- 1) Student Achievement
- 2) Staff Development
- 3) Community Outreach and Communication
- 4) Growth and Development Planning
- 5) Learning Environment



Student Achievement



All students will meet individualized academic growth goals.



Provide curriculum that challenges all skill levels.



Incorporate life skills through Portrait of a Graduate.



Establish integrated early childhood program at the McKinley Learning Center.



Expand Career & Technical Education.



Staff Development



Provided targeted professional development.



Provide opportunity for continued teacher collaboration.



Promote professional academic partnerships.



Promote life-long learning.



Community Outreach & Communication



Enhance internal and external communication.



Enhance parental involvement.



Promote and market our school district and brand.



Continue open communication with financial stakeholders.



Explore opportunities and partnerships to provide after-school programming for students.



Growth & Development Planning



Maintain focus of recruitment and retention of staff.



Analyze building needs to accommodate student population growth.



Focus our funding plan to accommodate our educational programs.



Maintain long-range plans to meet AA facility standards.



Promote the Huron School District Foundation.



Follow the anticipated Career & Technical Education expansion timeline.



Learning Environment



Ensure facilities are safe and clean.



Establish consistent Middle School and High School student discipline plan.



Reduce bullying to ensure all members of the school community are treated with dignity and respect.



Address mental/behavioral health needs.



Portrait of a GRADUATE

HURON SCHOOL DISTRICT 2-2



RESPECT • PRIDE • EXCELLENCE FOR ALL



Academic Mindset

Develop positive attitudes and beliefs in relation to academic work in four specific areas:

- 1) I belong in the academic community.
- 2) My ability and competency increases with effort.
- 3) I can succeed academically.
- 4) This work has value and importance.

Students will: *Varies by school and grade level*



Communication

Effectively processing ideas, thoughts, knowledge and information while understanding instructions, acquiring new skills, making requests and sharing information

Students will: *Varies by school and grade level*



Critical Thinking & Problem Solving

Using knowledge, facts and data to effectively solve problems

Students will: *Varies by school and grade level*



Information Literacy

Finding, communicating, using, organizing and evaluating information in all formats

Students will: *Varies by school and grade level*



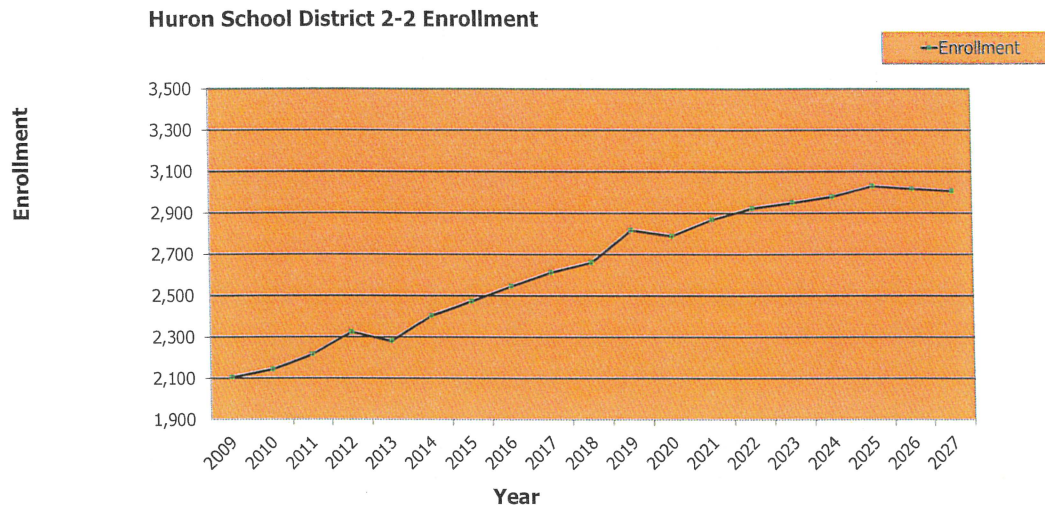
Personal Responsibility

Taking full accountability for the actions, decisions and thoughts of oneself while demonstrating integrity, honesty and ethical behavior

Students will: *Varies by school and grade level*

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
2023-2024	1	Schools get paid for 10.72% of student count	6,989.24	357.45	2,498,303.84	377	2,634,943.48	(136,639.64)
2023-2024	2	Cognitive disability or emotionally disturbed	16,489.77	72	1,187,263.44	72	1,187,263.44	-
2023-2024	3	Hearing loss, deafness, visual loss, deaf-blindness, orthopedic impairment or traumatic brain injury	21,059.74	12	252,716.88	12	252,716.88	-
2023-2024	4	Autism	17,099.67	50	854,983.50	50	854,983.50	-
2023-2024	5	Multiple disabilities	36,693.51	14	513,709.14	14	513,709.14	-
2023-2024	6	Prolonged assistance	9,700.62	7	67,904.34	7	67,904.34	-
					5,374,881.14		5,511,520.78	(136,639.64)
2022-2023	1	Schools get paid for 10.72% of student count	6,532.00	346.1	2,260,725.20	399	2,606,268.00	(345,542.80)
2022-2023	2	Cognitive disability or emotionally disturbed	15,411.00	64	986,304.00	64	986,304.00	-
2022-2023	3	Hearing loss, deafness, visual loss, deaf-blindness, orthopedic impairment or traumatic brain injury	19,682.00	12	236,184.00	12	236,184.00	-
2022-2023	4	Autism	15,981.00	46	735,126.00	46	735,126.00	-
2022-2023	5	Multiple disabilities	34,293.00	8	274,344.00	8	274,344.00	-
2022-2023	6	Prolonged assistance	9,033.00	9	81,297.00	9	81,297.00	-
					4,573,980.20		4,919,523.00	(345,542.80)
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)



The Huron School District constructed elementary facilities costing \$25 million to accommodate growing enrollment in 2014-2016.

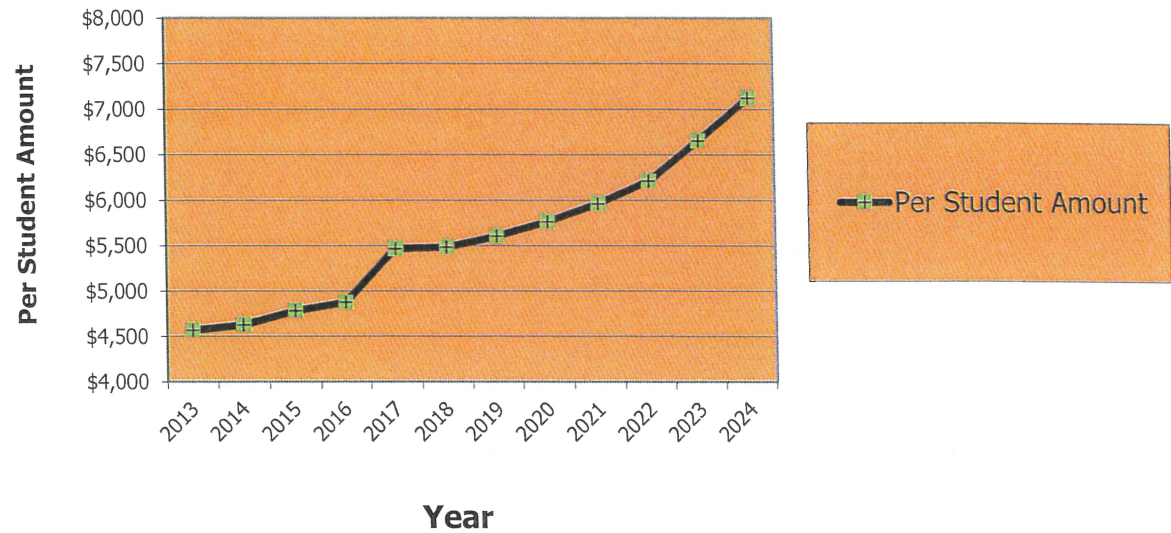
The current capacity of the Huron School District is 3,250 students based on 250 per grade K-12.

Count		
Day	ADM	Change
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	2,867	79
2022	2,922	55
2023	2,949	27
2024	2,978	29
2025	3,029	51
2026	3,016	(13)
2027	3,006	(10)

RSP Report Estimate - August 2023

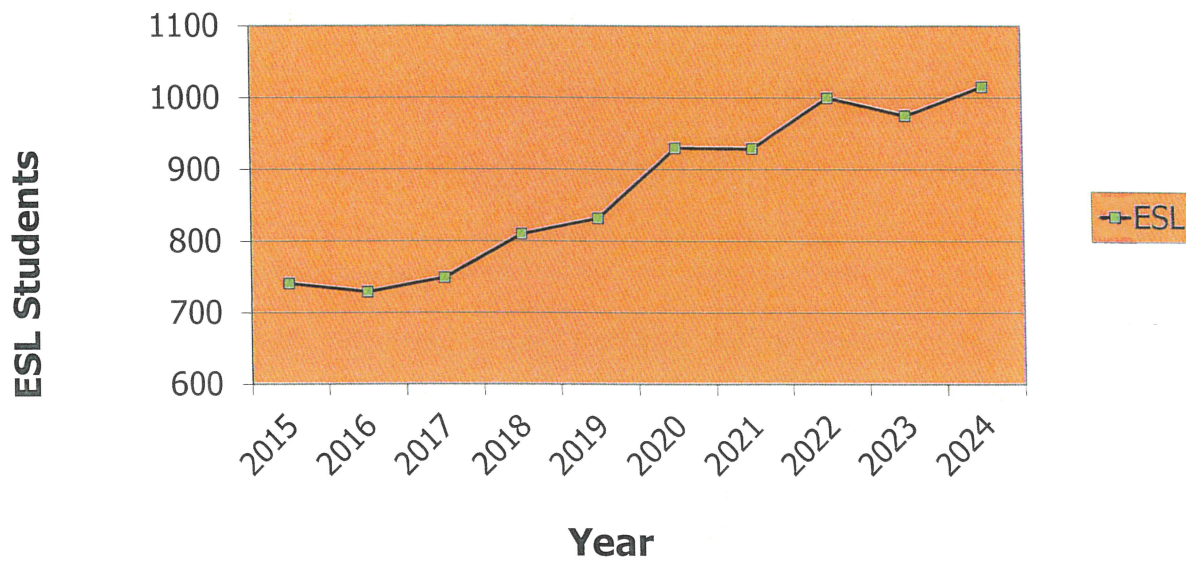
Huron School District 2-2

History of the Per Student Allocations



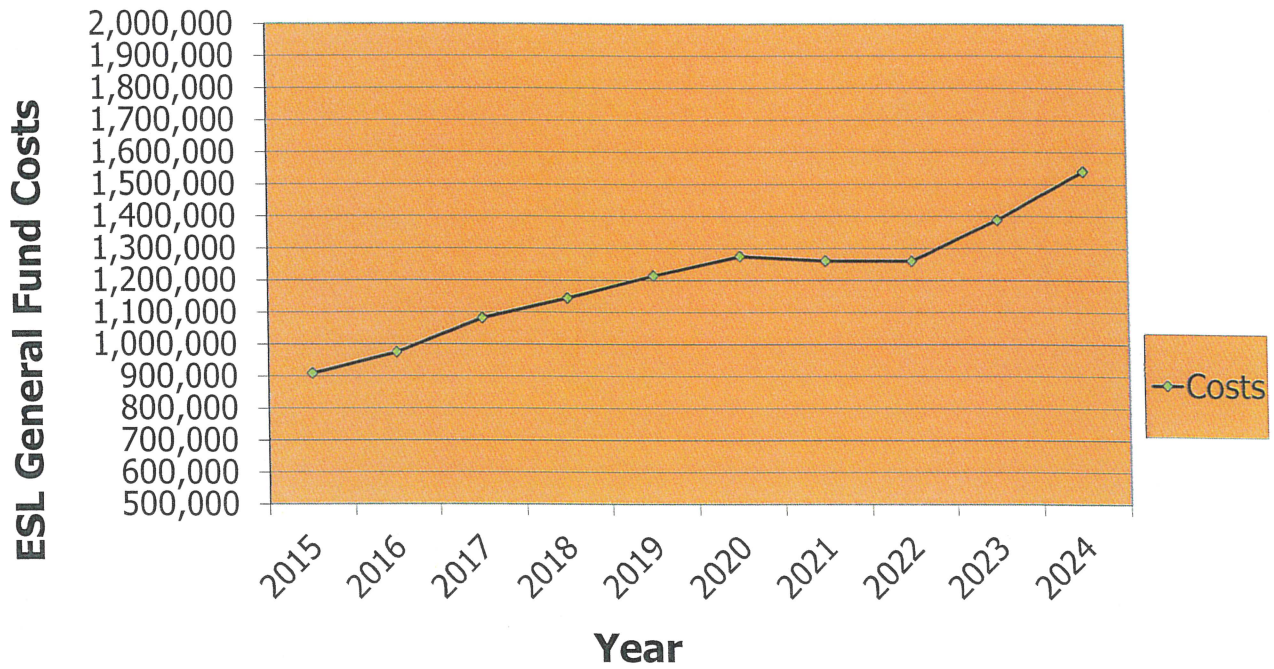
Year	Amount
2013	\$4,568
2014	\$4,626
2015	\$4,781
2016	\$4,877
2017	\$5,464
2018	\$5,482
2019	\$5,602
2020	\$5,763
2021	\$5,961
2022	\$6,211
2023	\$6,655
2024	\$7,120

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



Count	ESL
2015	741
2016	729
2017	749
2018	810
2019	832
2020	930
2021	929
2022	1000
2023	975
2024	1015

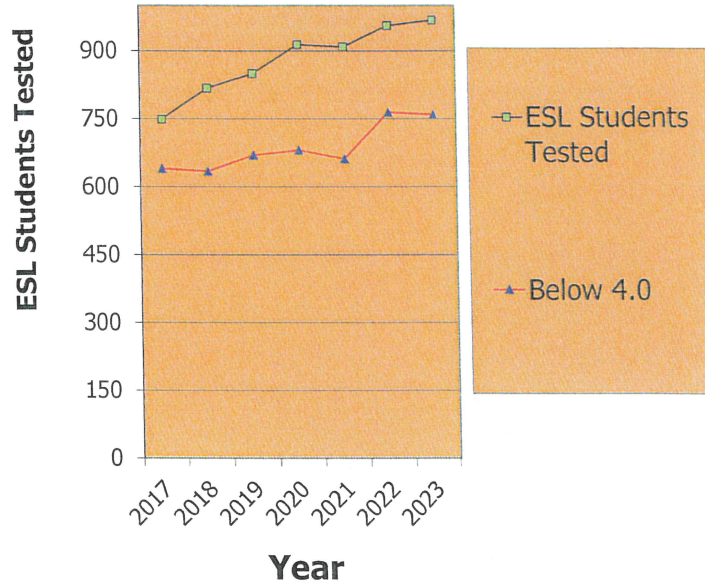
Huron School District 2-2 English Second Language (ESL) Costs



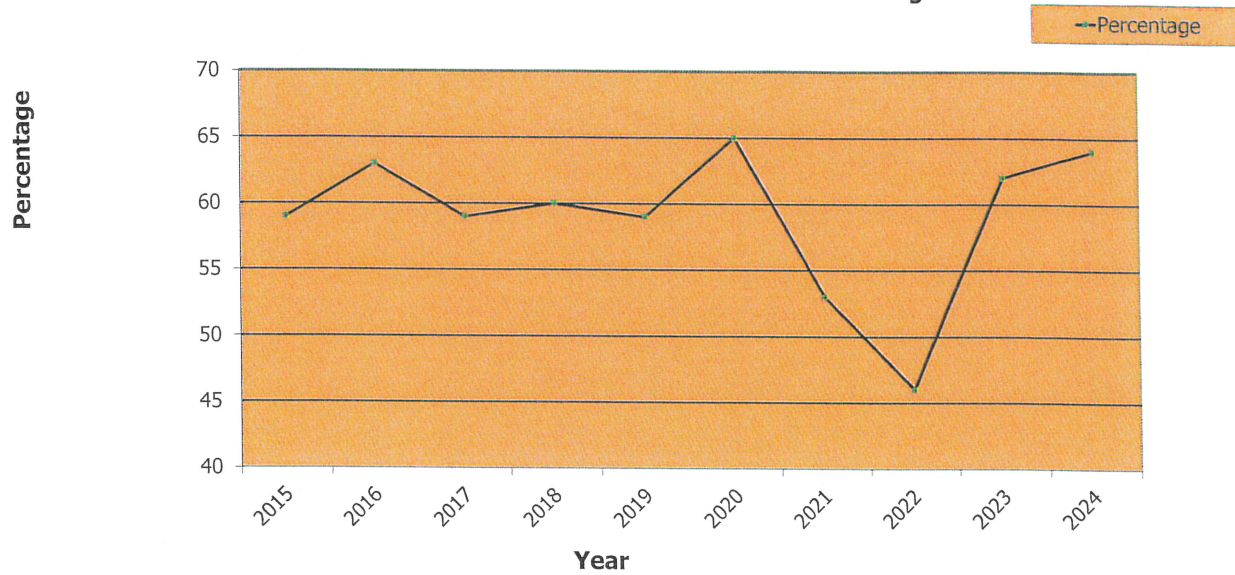
Year	Costs
2015	909,000
2016	974,642
2017	1,082,000
2018	1,144,000
2019	1,214,000
2020	1,275,300
2021	1,260,800
2022	1,260,200
2023	1,388,600
2024	1,540,600

**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
2017	749	639
2018	818	633
2019	850	669
2020	914	680
2021	909	661
2022	956	764
2023	968	759



Huron School District 2-2 Free and Reduced Meal Percentage



Year	Percent	Change
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.
2022	46	-7 Due to the pandemic, all meals free October 1, 2020.
2023	62	16
2024	64	2

Huron School District 2-2

2023-2024 Budget Summary

Budgeted Revenue

Fund	General	Capital Outlay	Special Education	Building	Elementary Bond Redemption	Food Service	Enterprise	Total All Funds	Percent
Local Revenue	6,119,000	4,256,000	2,146,000	5,000	1,423,000	711,000	216,000	14,876,000	33.20%
County Revenue	243,000	-	-	-	-	-	-	243,000	0.54%
State Revenue	17,581,000	-	3,358,000	-	-	-	-	20,939,000	46.73%
Federal Revenue	2,215,000	3,425,000	946,000	-	-	1,744,000	-	8,330,000	18.59%
Other Sources	420,000	-	-	-	-	-	-	420,000	0.94%
Total	26,578,000	7,681,000	6,450,000	5,000	1,423,000	2,455,000	216,000	44,808,000	100.00%

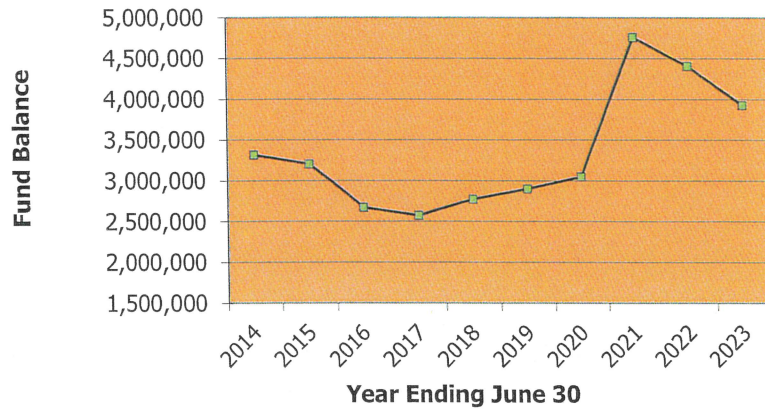
Budgeted Expenditures

Fund	General	Capital Outlay	Special Education	Building	Elementary Bond Redemption	Food Service	Enterprise	Total All Funds	Percent
Salaries and Wages	18,369,400	-	4,870,700	-	-	1,031,000	92,600	24,363,700	52.74%
Employee Benefits	5,046,100	-	1,276,200	-	-	353,400	13,400	6,689,100	14.48%
Purchased Services	2,006,500	1,280,000	371,700	-	-	58,000	2,000	3,718,200	8.05%
Supplies & Materials	1,222,600	1,416,000	67,400	5,000	-	970,600	65,000	3,746,600	8.11%
Equipment & Improve.	40,000	3,714,000	-	-	-	-	-	3,754,000	8.13%
Other Objects	565,400	1,851,000	1,000	-	1,423,000	42,000	43,000	3,925,400	8.50%
Total	27,250,000	8,261,000	6,587,000	5,000	1,423,000	2,455,000	216,000	46,197,000	100.00%

Budget (Deficit)

Surplus	(\$672,000)	(\$580,000)	(\$137,000)	\$0	\$0	\$0	\$0	(\$1,389,000)
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**Huron School District 2-2
General Fund
Fund Balances at June 30**

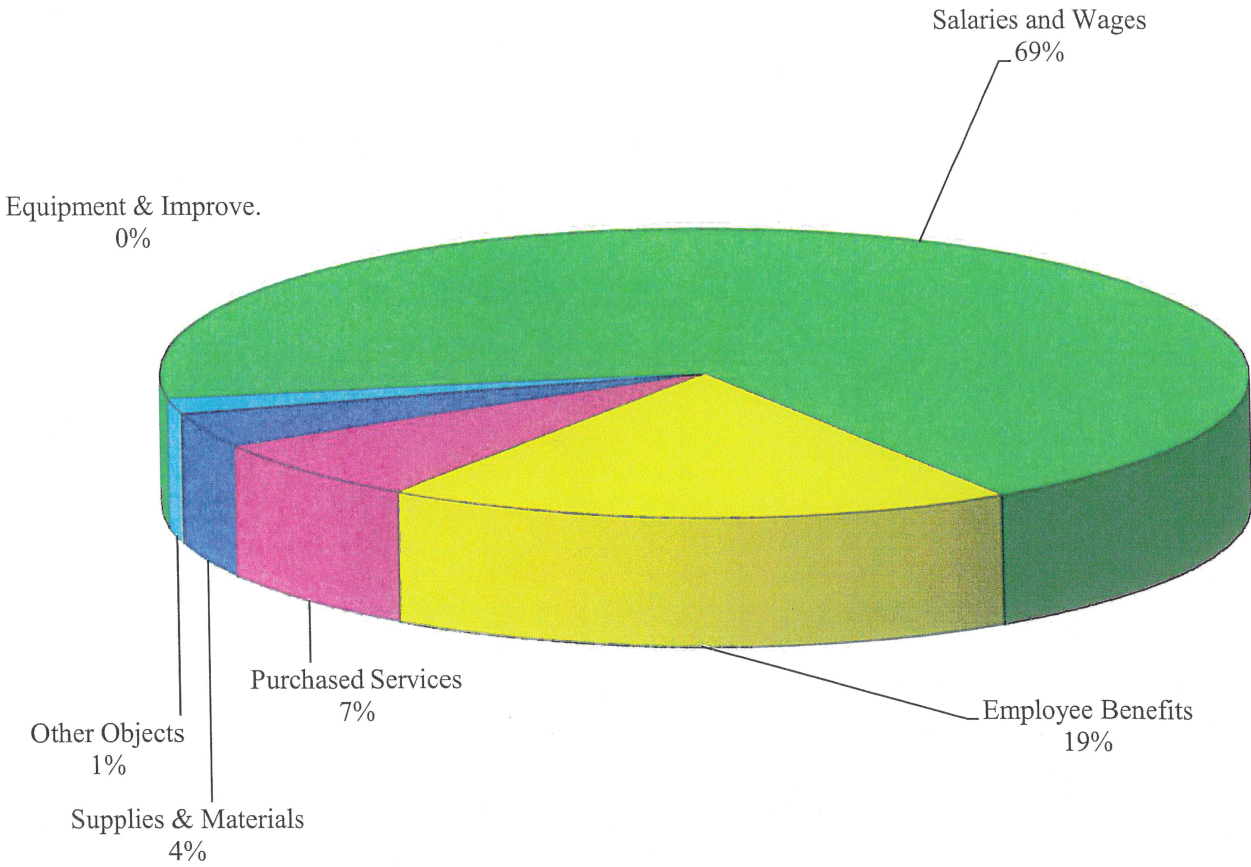


**Huron School District
Fund Balance History**

In June	Fund Balance	Expenditures	Fund Balance Percentage	Fund Balance Change
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
2021	4,759,000	22,536,000	21%	1,709,000
2022	4,406,000	23,095,000	19%	(353,000)
2023	3,929,000	25,277,000	16%	(477,000)

Includes \$175,000 for Retention
Includes \$375,000 for Retention
Includes \$460,000 for Retention
Includes \$610,000 for Retention
Includes \$670,000 for Retention
Includes \$900,000 for Retention
Includes \$900,000 for Retention

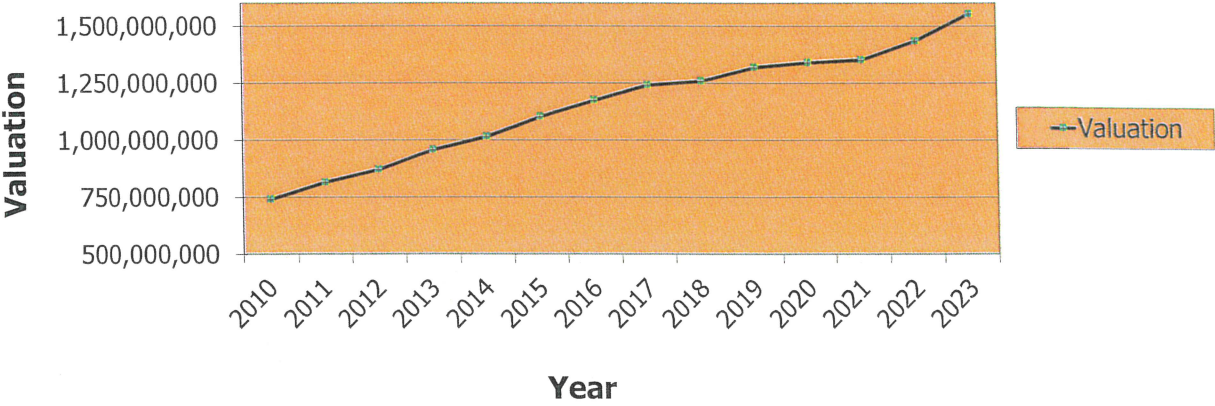
Huron School District 2-2
2023-2024 Budgeted Expenditures
General and Special Education
Funds



Huron School District 2-2
Opt-Out History

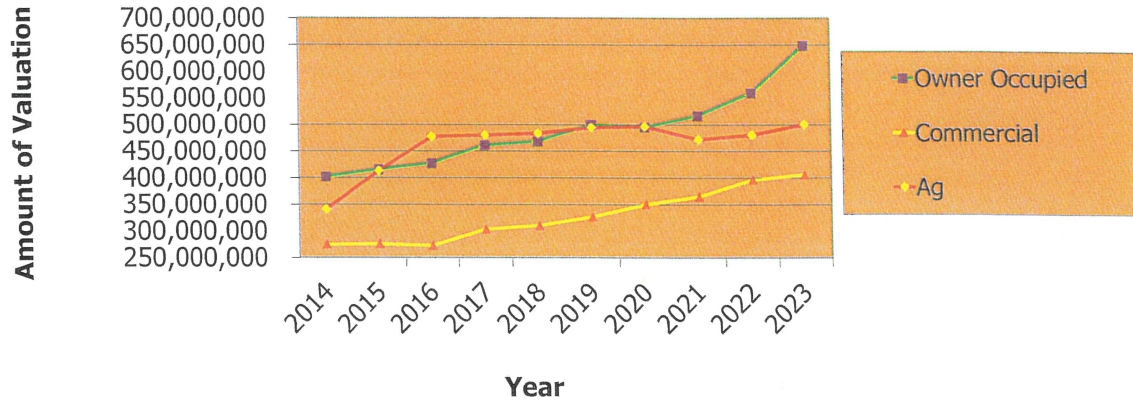
Year	Description	Disposition
2005	A two-year opt-out for taxes payable in 2006 and 2007 for \$600,000 per year.	An election was not scheduled and the voters did not refer. This opt-out was designed to bridge the gap between years of declining enrollment and the anticipated enrollment surge connected 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.
2021	No opt-out.	\$0 transferred from Capital Outlay to support the General Fund. (Pandemic Relief)
2022	No opt-out.	\$0 transferred from Capital Outlay to support the General Fund.
2023	No opt-out.	\$300,000 transferred from Capital Outlay to support the General Fund.

**Huron School District 2-2
Property Valuation**



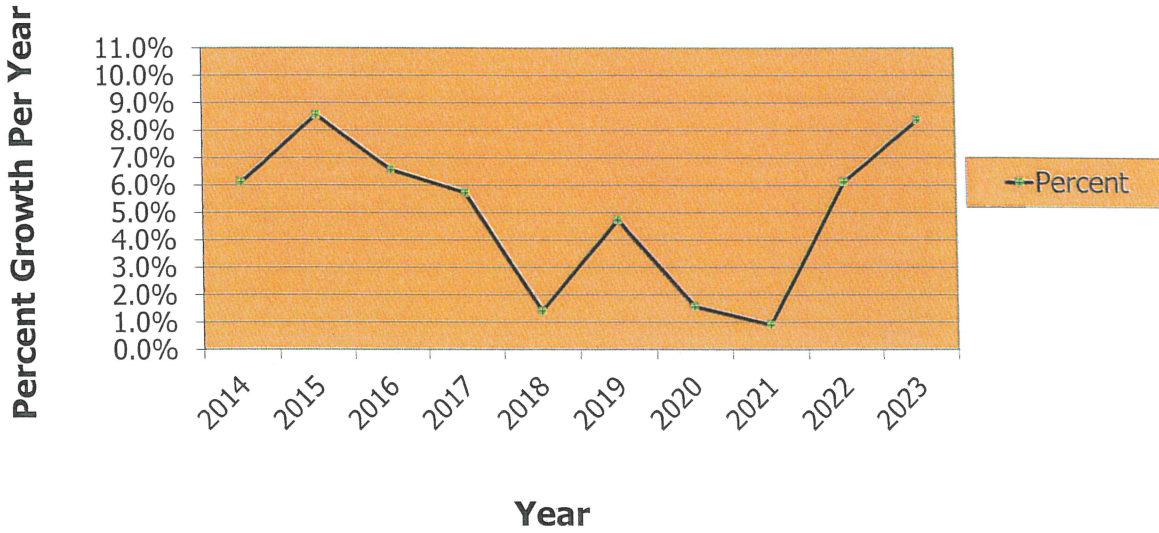
Tax Year	Amount
2010	739,948,484
2011	814,125,976
2012	870,032,631
2013	955,976,499
2014	1,014,470,536
2015	1,101,253,136
2016	1,173,482,152
2017	1,240,577,335
2018	1,258,071,277
2019	1,317,601,092
2020	1,338,309,467
2021	1,350,477,917
2022	1,433,154,308
2023	1,553,081,509

Huron School District 2-2 Taxable Valuations



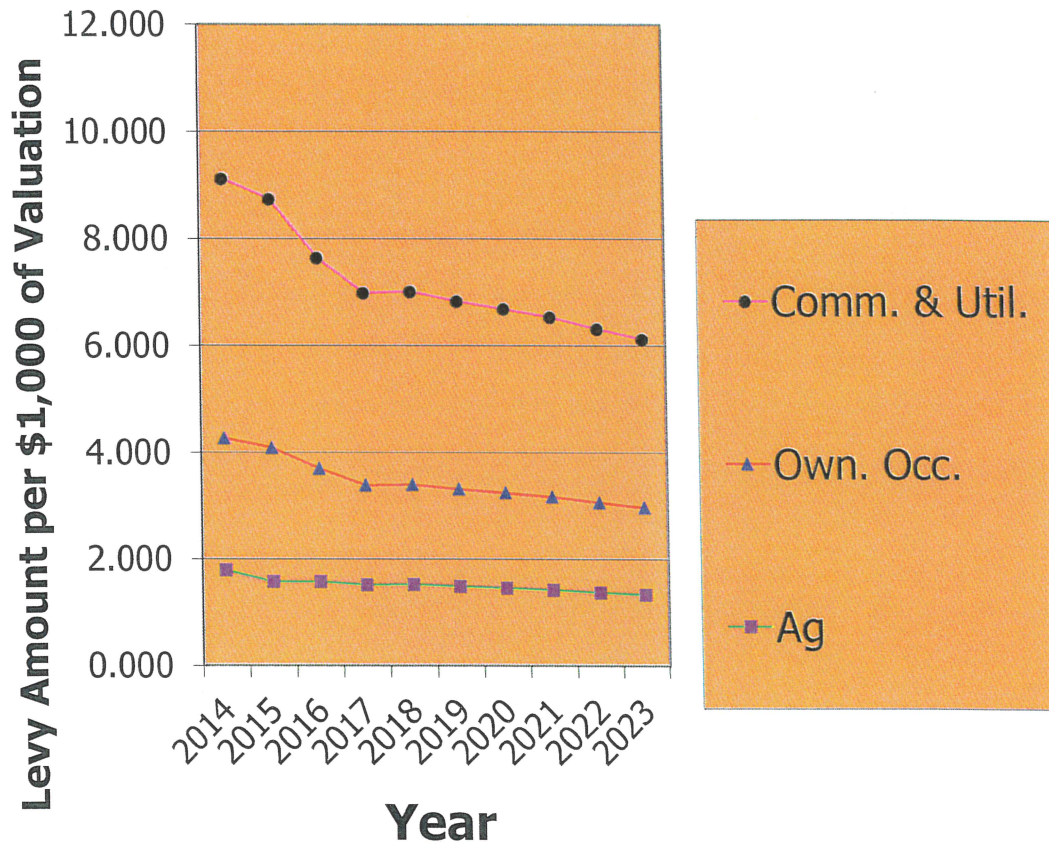
Year	Ag	Owner Occupied	Commercial	Total
2014	339,822,771	400,923,198	273,724,567	1,014,470,536
2015	412,141,591	414,401,662	274,709,883	1,101,253,136
2016	476,144,619	426,137,174	271,200,359	1,173,482,152
2017	478,728,648	459,825,310	302,023,377	1,240,577,335
2018	482,095,100	467,295,067	308,681,110	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
2022	479,738,770	558,074,129	395,341,409	1,433,154,308
2023	499,676,416	647,589,381	405,815,712	1,553,081,509

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



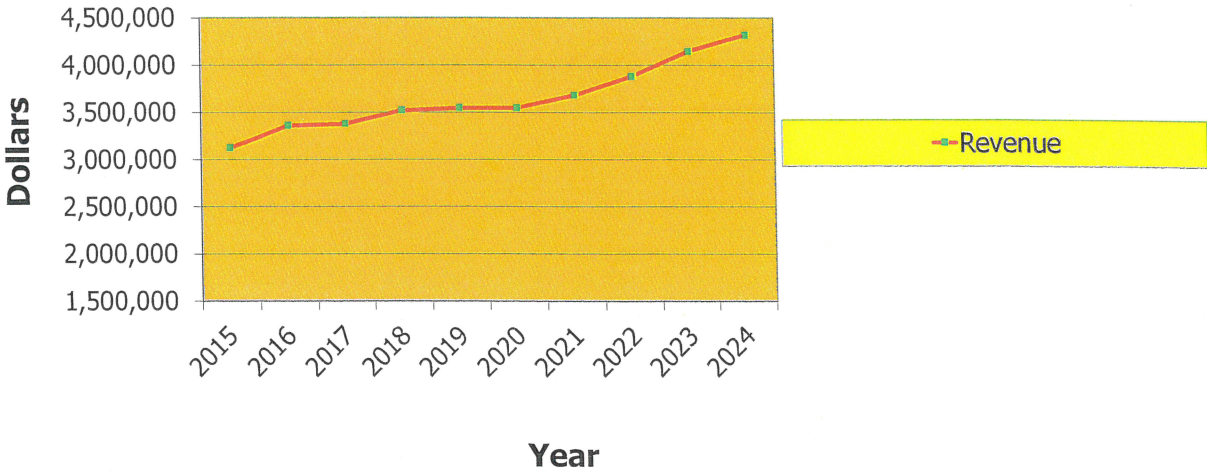
Tax Year	Percentage	Total Valuation
2014	6.1%	1,014,470,536
2015	8.6%	1,101,253,136
2016	6.6%	1,173,482,152
2017	5.7%	1,240,577,335
2018	1.4%	1,258,071,277
2019	4.7%	1,317,601,092
2020	1.6%	1,338,309,467
2021	0.9%	1,350,477,917
2022	6.1%	1,433,154,308
2023	8.4%	1,553,081,509

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



	Ag	Owner Own. Occ.	Non-Ag Comm. & Util.
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
2022	1.362	3.048	6.308
2023	1.320	2.954	6.113

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



Year	Revenue
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
2023	4,141,008
2024	4,314,836

Huron School District 2-2

Proposed 5-Year Capital Outlay Plan

Location	Description	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Instructional						
Buchanan (K-1)	Instructional Equipment/Furniture	10,000	10,000	10,000	10,000	10,000
Huron Colony	Instructional Equipment/Furniture	2,500	2,500	2,500	2,500	2,500
Madison (2-3)	Instructional Equipment/Furniture	10,000	10,000	10,000	10,000	10,000
Washington (4-5)	Instructional Equipment/Furniture	10,000	10,000	10,000	10,000	10,000
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	20,000	20,000	20,000	20,000	20,000
Middle School	Textbooks	75,000	75,000	75,000	75,000	75,000
High School (9-12)	Instructional Equipment/Furniture	24,000	24,000	24,000	24,000	24,000
High School	Textbooks	100,000	100,000	100,000	100,000	100,000
CTE	Instructional Equipment/Furniture	8,000	8,000	8,000	8,000	8,000
Special Services	Instructional Equipment/Furniture	3,000	3,000	3,000	3,000	3,000
Our Home	Instructional Equipment/Furniture	3,000	3,000	3,000	3,000	3,000
Library	Elementary Library Books	40,000	40,000	40,000	40,000	40,000
Library	Middle School Library Books	18,000	18,000	18,000	18,000	18,000
Library	High School Library Books	24,000	24,000	24,000	24,000	24,000
Library	Equipment	12,000	12,000	12,000	12,000	12,000
District	Furniture	100,000	100,000	100,000	100,000	100,000
Total Instructional		612,000	612,000	612,000	612,000	612,000
Technology						
District	Technology - Software Licenses	25,000	25,000	25,000	25,000	25,000
District	Technology - Hardware	70,000	50,000	50,000	50,000	50,000
Elementary	Technology - Hardware	102,000	60,000	462,000	60,000	60,000
Middle School	Technology - Hardware	30,000	30,000	225,000	30,000	30,000
High School	Technology - Hardware	40,000	40,000	49,000	40,000	40,000
High School	Student Technology - Hardware	-	525,000	-	-	-
High School	Student Technology - Apps	6,000	6,000	6,000	6,000	6,000
Total Technology		273,000	736,000	817,000	211,000	211,000
Support Services						
School Board	Equipment - TV Studio and Broadcasts	110,000	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	3,000	3,000	3,000	3,000	3,000
Fiscal Services	Equipment	7,000	7,000	7,000	7,000	7,000
Copiers	Equipment	35,000	35,000	35,000	35,000	35,000
Trans. Director	Equipment	3,000	3,000	3,000	3,000	3,000
Bldg and Grounds Dir.	Equipment	3,000	3,000	3,000	3,000	3,000
Curriculum Dir.	Equipment	3,000	3,000	3,000	3,000	3,000
Transportation	Buses and Fleet Vehicles	285,000	273,000	300,000	300,000	300,000
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
District Wide	Combined Co-Curr. Activities Equipment	25,000	25,000	25,000	25,000	25,000
District Wide	Music Equipment	25,000	25,000	25,000	25,000	25,000
Total Support Services		540,000	438,000	465,000	465,000	465,000
Building Improvements						
District Wide	Undesignated Building Repairs	225,000	350,000	503,000	500,000	500,000
District Wide	Roof Repairs	30,000	30,000	30,000	30,000	30,000
District Wide	Maintenance Equipment - Custodians	30,000	30,000	30,000	30,000	30,000
District Wide	Maintenance Agreements - Honeywell	45,000	45,000	45,000	45,000	45,000
TAC	Ceiling Repair	200,000				
Arena	Power the Bleachers	80,000				
Arena	Scoreboards	30,000				
Total Buildings		640,000	455,000	608,000	605,000	605,000
Ground Improvements						
District Wide	Maintenance Equipment - Grounds	75,000	75,000	75,000	75,000	75,000
District Wide	Seal Coat Parking Lots	50,000	50,000	50,000	50,000	50,000
District Wide	Pavement Repairs	70,000	70,000	70,000	70,000	70,000
District Wide	Undesignated Grounds Repairs	50,000	50,000	50,000	500,000	500,000
District Wide	Track Re-surfacing	400,000				
District Wide	Parking Lot Overlay	100,000				
District Wide	Playground Equipment	200,000	100,000			
Total Grounds		945,000	345,000	245,000	695,000	695,000
Construction						
District Wide	ESSER III Projects	3,400,000				
Total Construction		3,400,000	-	-	-	-
Debt Service						
District Wide	Debt Service - Fiscal Agent Fees	1,000	1,000	1,000	1,000	1,000
Madison Phase I / CTE	Debt Service - Principal	180,000	185,000	190,000	190,000	205,000

Huron School District 2-2

Proposed 5-Year Capital Outlay Plan

Location	Description	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Madison Phase 1 / CTE	Debt Service - Interest	47,000	42,000	38,000	33,000	29,000
REED Fund	Debt Service - Principal	30,000				
State Energy Loan	Debt Service - Principal	150,000	150,000	150,000		
2019 Facilities	Debt Service - Principal	295,000	300,000	310,000	315,000	330,000
2019 Facilities	Debt Service - Interest	171,000	165,000	158,000	144,000	135,000
Tiger Stadium	Debt Service - Principal	615,000	635,000	670,000		
Tiger Stadium	Debt Service - Interest	62,000	41,000	18,000		
	Total Debt Service	1,551,000	1,519,000	1,535,000	683,000	700,000
	General Fund					
District Wide	Transfer	300,000	300,000	300,000	300,000	300,000
	Total General Fund	300,000	300,000	300,000	300,000	300,000
	Total Capital Outlay	8,261,000	4,405,000	4,582,000	3,571,000	3,588,000
	Unallocated Amount	-	-	-	1,193,000	1,367,000
	Cumulative Unallocated Amount	-	-	-	1,193,000	2,560,000
	Amount Available to Budget	\$8,261,000	\$4,405,000	\$4,582,000	\$4,764,000	\$4,955,000

Facility Needs Report
2023-2024

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	Funding Source
Tiger Activity Center Insulation	TAC	The roof insulation is flaking off due to old water damage.	\$ 300,000	Capital Outlay
Huron Arena Power Bleachers	Huron Arena	Add electric motors to existing bleachers for in/out motion.	\$ 100,000	Capital Outlay
High School Kitchen Renovation	High School	Food Service cooler, freezer, ovens, and misc.	\$ 300,000	Capital Outlay
Elementary Playground Equipment	Washington	Add equipment	\$ 100,000	Capital Outlay
Arena Scoreboards (3)	Arena	Replace old boards.	\$ 300,000	Capital Outlay
Tiger Stadium Scoreboard	Tiger Stadium	Replace old board.	\$ 200,000	Capital Outlay
Total Capital Outlay			\$ 1,300,000	
Classroom Renovations	McKinley	Renovate McKinley Classrooms that are outdated.		? Other
CTE and HS Expansion	CTE	Expand building for additional course offerings and HS expansion.		? Other
High School Classroom Renovations	High School	Renovate High School Classrooms that are outdated.		? Other
Concrete Repairs	District	Repair broken and cracked concrete district-wide.		? Other
Parking Lot Maintenance	District	Maintain and replace parking lots as needed to make them last.		? Other
Middle School Roof	Middle School	The roof has exceeded its expected lifespan but has not failed yet.	\$ 3,000,000	Other
High School Roof	High School	One more section needs to be replaced.	\$ 1,200,000	Other
Storage Building	Transportation	Additional space for vehicles.	\$ 3,000,000	Other
Total Other Funding Source Needs			\$ 7,200,000	