



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

Meeting with District 22 Legislators

Washington 4-5 Center 11:30 a.m.

December 5, 2022

Index

| | |
|--|-----------|
| Huron Board of Education Goals | 1 |
| Special Education Funding | 11 |
| Enrollment | 12 |
| History of the Per Student Amount | 13 |
| ESL Student Numbers | 14 |
| ESL Education Costs | 15 |
| ESL Test Scores | 16 |
| Free and Reduced Meal Percentage | 17 |
| Budget Summary | 18 |
| General Fund's Fund Balance | 19 |
| Wages and Benefits in Huron | 20 |
| Opt-Out History in Huron | 21 |
| Property Valuations in Huron | 22 |
| Valuations by Class in Huron | 23 |
| Percent Increases of Valuation by Year | 24 |
| Tax Levy Amounts | 25 |
| Capital Outlay Revenue History in Huron | 26 |
| Huron's Capital Outlay 5-Year Plan | 27 |
| Huron's Facility Needs | 29 |
| CTE Expansion Plan Renderings | 30 |

HURON SCHOOL DISTRICT



STRATEGIC PLAN

Approved by Huron School Board
August 8, 2022

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.



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.



Explore prospective 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: Statements forthcoming in 2022-2023



Communication

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

Students will: Statements forthcoming in 2022-2023



Critical Thinking & Problem Solving

Using knowledge, facts and data to effectively solve problems

Students will: Statements forthcoming in 2022-2023



Information Literacy

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

Students will: Statements forthcoming in 2022-2023



Personal Responsibility

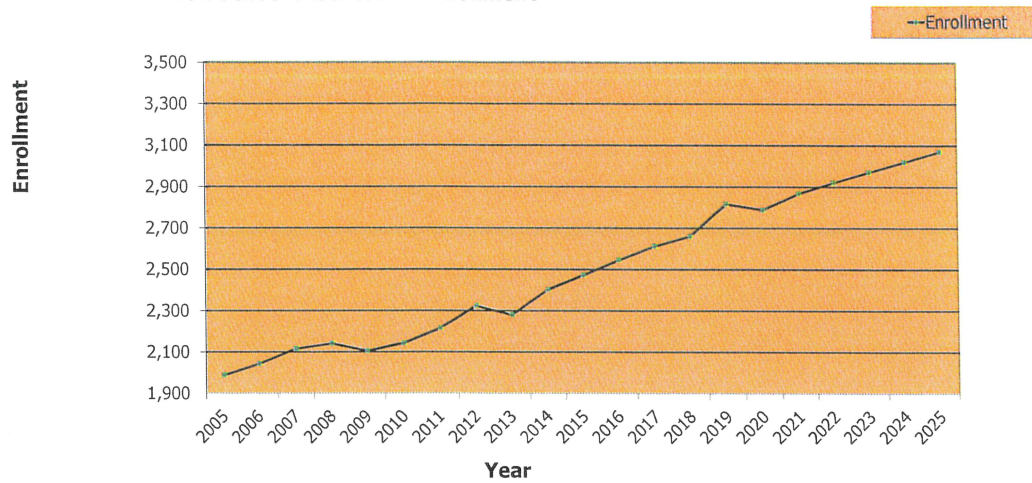
Taking full accountability for the actions, decisions and thoughts of oneself while demonstrating integrity, honesty and ethical behavior

Students will: Statements forthcoming in 2022-2023

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 |
|-------------|-------|--|----------------------------|-----------------------|---------------------------|--------------------|------------------------|--|
| 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) |
| 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) |

Huron School District 2-2 Enrollment



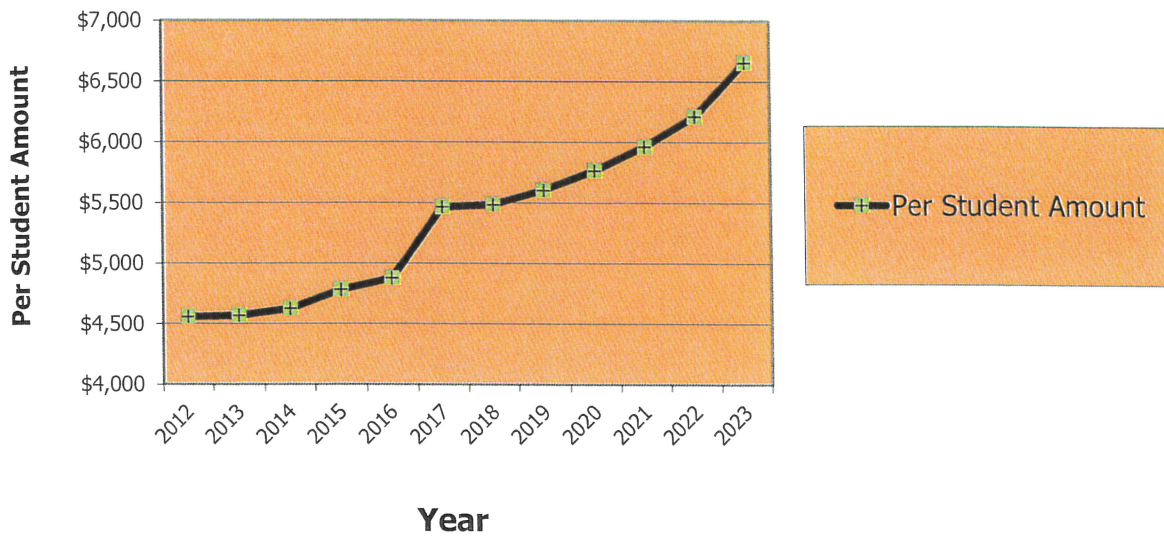
The Huron School District constructed elementary facilities costing \$25 million to accommodate growing enrollment in 2014-2016.

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

We estimate the schools will be at capacity for the 2028-2029 school year.

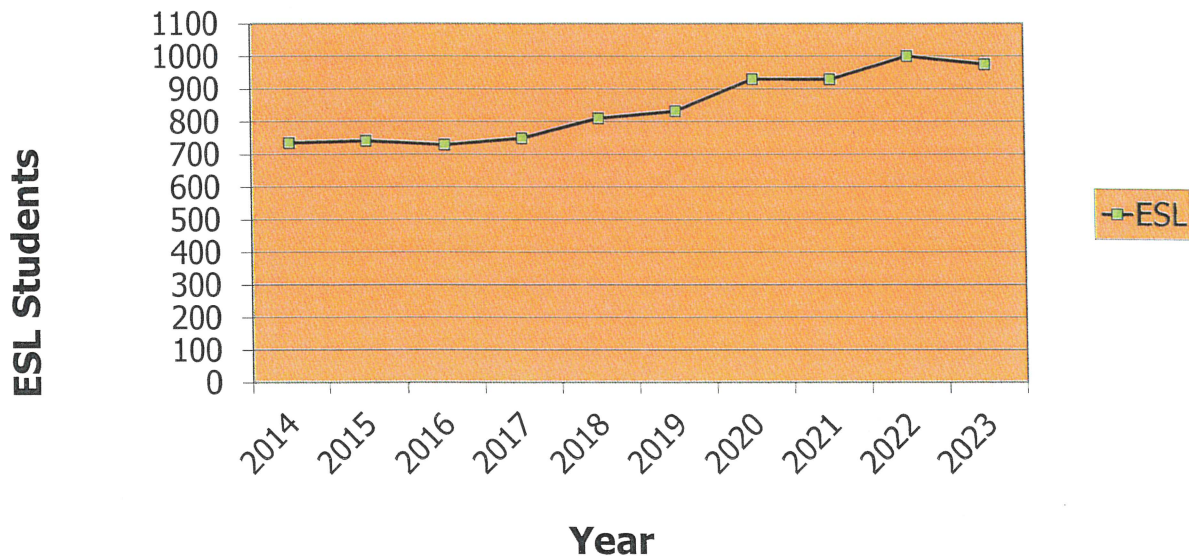
| Count | ADM | Change |
|-------|-------|------------------------|
| 2005 | 1,988 | -107 |
| 2006 | 2,043 | 55 |
| 2007 | 2,116 | 73 |
| 2008 | 2,141 | 25 |
| 2009 | 2,104 | -37 |
| 2010 | 2,143 | 39 |
| 2011 | 2,215 | 72 |
| 2012 | 2,323 | 108 |
| 2013 | 2,279 | -44 |
| 2014 | 2,402 | 123 |
| 2015 | 2,472 | 70 |
| 2016 | 2,544 | 72 |
| 2017 | 2,612 | 68 |
| 2018 | 2,660 | 48 |
| 2019 | 2,816 | 156 |
| 2020 | 2,788 | -28 |
| 2021 | 2,867 | 79 |
| 2022 | 2,920 | 53 |
| 2023 | 2,970 | Estimated growth of 50 |
| 2024 | 3,020 | Estimated growth of 50 |
| 2025 | 3,070 | Estimated growth of 50 |

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



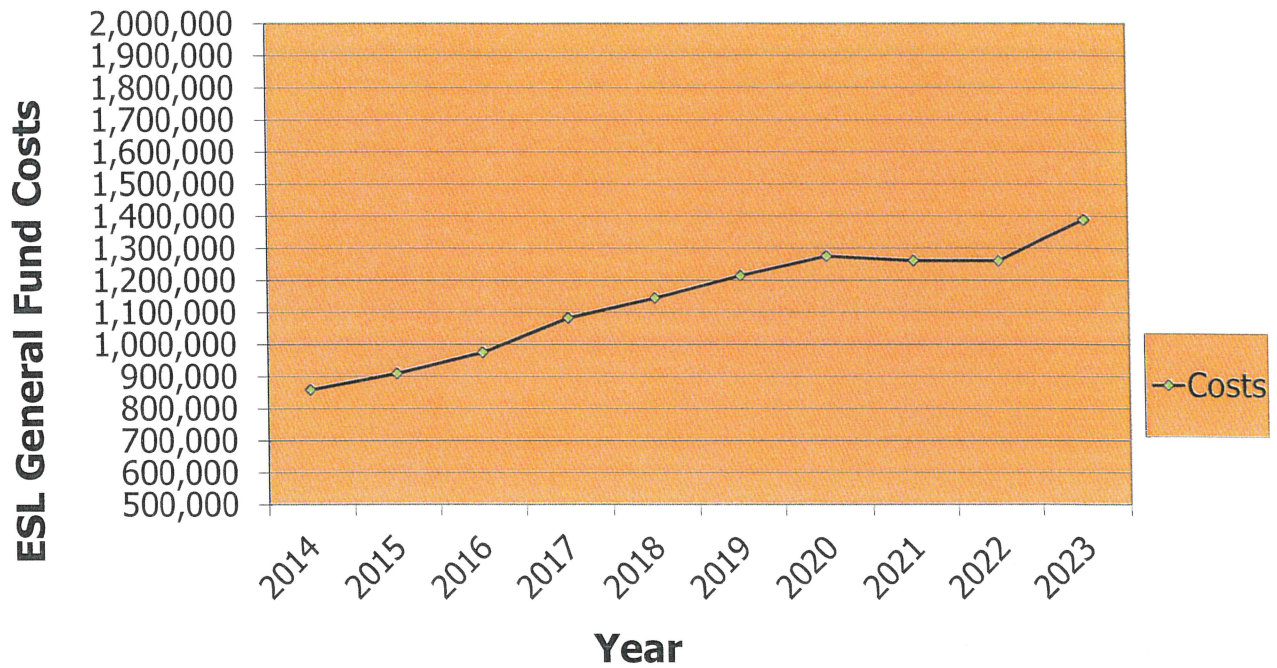
| Year | Amount |
|------|---------|
| 2012 | \$4,557 |
| 2013 | \$4,568 |
| 2014 | \$4,626 |
| 2015 | \$4,781 |
| 2016 | \$4,877 |
| 2017 | \$5,464 |
| 2018 | \$5,482 |
| 2019 | \$5,602 |
| 2020 | \$5,763 |
| 2021 | \$5,961 |
| 2022 | \$6,211 |
| 2023 | \$6,655 |

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



| | |
|-------|------|
| Count | ESL |
| 2014 | 735 |
| 2015 | 741 |
| 2016 | 729 |
| 2017 | 749 |
| 2018 | 810 |
| 2019 | 832 |
| 2020 | 930 |
| 2021 | 929 |
| 2022 | 1000 |
| 2023 | 975 |

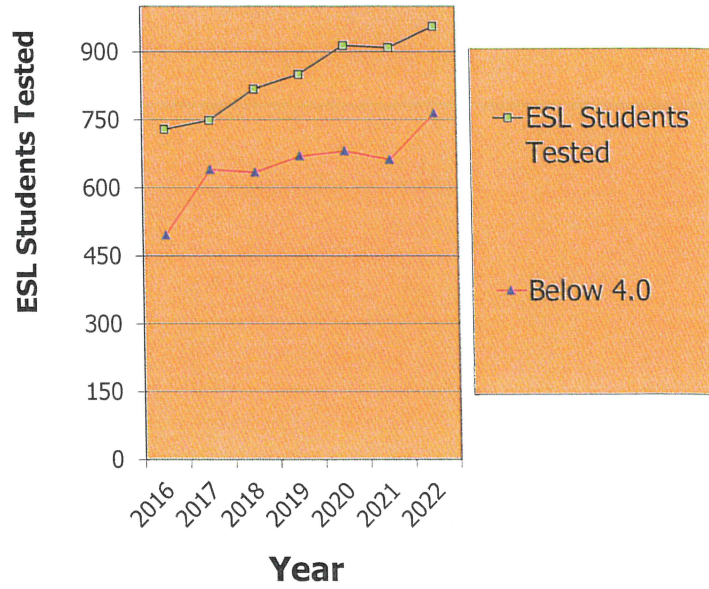
Huron School District 2-2 English Second Language (ESL) Costs



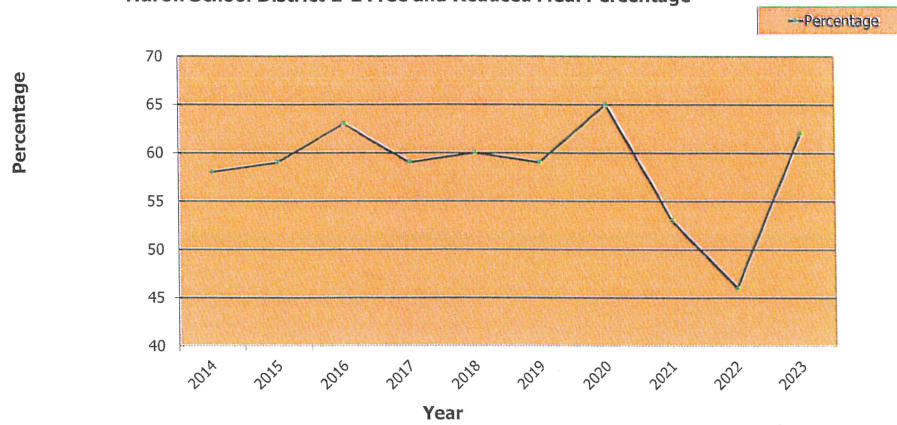
| Year | Costs |
|------|-----------|
| 2014 | 858,000 |
| 2015 | 909,000 |
| 2016 | 974,642 |
| 2017 | 1,082,000 |
| 2018 | 1,144,000 |
| 2019 | 1,214,000 |
| 2020 | 1,275,300 |
| 2021 | 1,260,800 |
| 2022 | 1,260,200 |
| 2023 | 1,388,600 |

**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 |
| 2016 | 729 | 495 |
| 2017 | 749 | 639 |
| 2018 | 818 | 633 |
| 2019 | 850 | 669 |
| 2020 | 914 | 680 |
| 2021 | 909 | 661 |
| 2022 | 956 | 764 |



Huron School District 2-2 Free and Reduced Meal Percentage



| Year | Percent | Change |
|------|---------|--|
| 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. |
| 2023 | 62 | 16 |

Huron School District 2-2

2022-2023 Budget Summary

Budgeted Revenue

| Fund | General | Capital Outlay | Special Education | Building | Elementary Bond Redemption | Food Service | Enterprise | Total All Funds | Percent |
|-----------------|-------------------|------------------|----------------------|--------------|-------------------------------|------------------|----------------|-------------------|----------------|
| Local Revenue | 5,903,000 | 4,042,000 | 2,170,000 | 5,000 | 1,423,000 | 645,000 | 183,000 | 14,371,000 | 34.56% |
| County Revenue | 243,000 | - | - | - | - | - | - | 243,000 | 0.58% |
| State Revenue | 16,009,000 | - | 2,609,000 | - | - | 5,000 | - | 18,623,000 | 44.78% |
| Federal Revenue | 2,150,000 | 3,450,000 | 956,000 | - | - | 1,371,000 | - | 7,927,000 | 19.06% |
| Other Sources | 420,000 | - | - | - | - | - | - | 420,000 | 1.01% |
| Total | 24,725,000 | 7,492,000 | 5,735,000 | 5,000 | 1,423,000 | 2,021,000 | 183,000 | 41,584,000 | 100.00% |

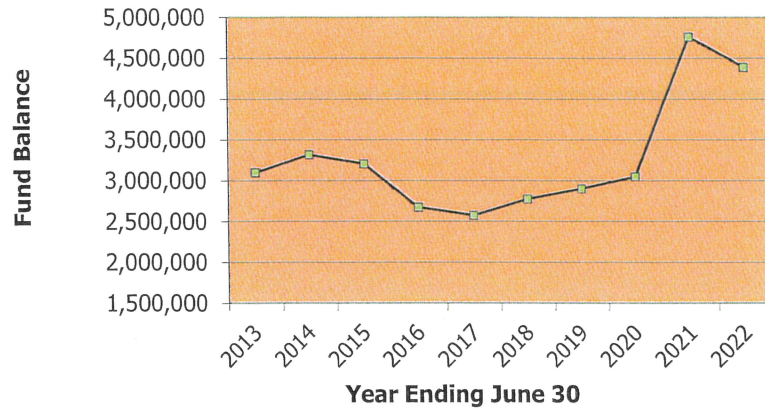
Budgeted Expenditures

| Fund | General | Capital Outlay | Special Education | Building | Elementary Bond Redemption | Food Service | Enterprise | Total All Funds | Percent |
|----------------------|-------------------|------------------|----------------------|--------------|-------------------------------|------------------|----------------|-------------------|----------------|
| Salaries and Wages | 16,973,900 | - | 4,362,700 | - | - | 831,000 | 73,600 | 22,241,200 | 51.78% |
| Employee Benefits | 4,708,700 | - | 1,223,800 | - | - | 256,100 | 10,900 | 6,199,500 | 14.43% |
| Purchased Services | 1,943,100 | 1,160,000 | 227,100 | - | - | 38,000 | 2,000 | 3,370,200 | 7.85% |
| Supplies & Materials | 1,162,800 | 967,000 | 66,400 | 5,000 | - | 853,900 | 53,500 | 3,108,600 | 7.24% |
| Equipment & Improve. | 25,000 | 4,148,000 | - | - | - | - | - | 4,173,000 | 9.72% |
| Other Objects | 486,500 | 1,864,000 | 1,000 | - | 1,423,000 | 42,000 | 43,000 | 3,859,500 | 8.99% |
| Total | 25,300,000 | 8,139,000 | 5,881,000 | 5,000 | 1,423,000 | 2,021,000 | 183,000 | 42,952,000 | 100.00% |

Budget (Deficit)

| | | | | | | | | |
|---------|-------------|-------------|-------------|-----|-----|-----|-----|---------------|
| Surplus | (\$575,000) | (\$647,000) | (\$146,000) | \$0 | \$0 | \$0 | \$0 | (\$1,368,000) |
|---------|-------------|-------------|-------------|-----|-----|-----|-----|---------------|

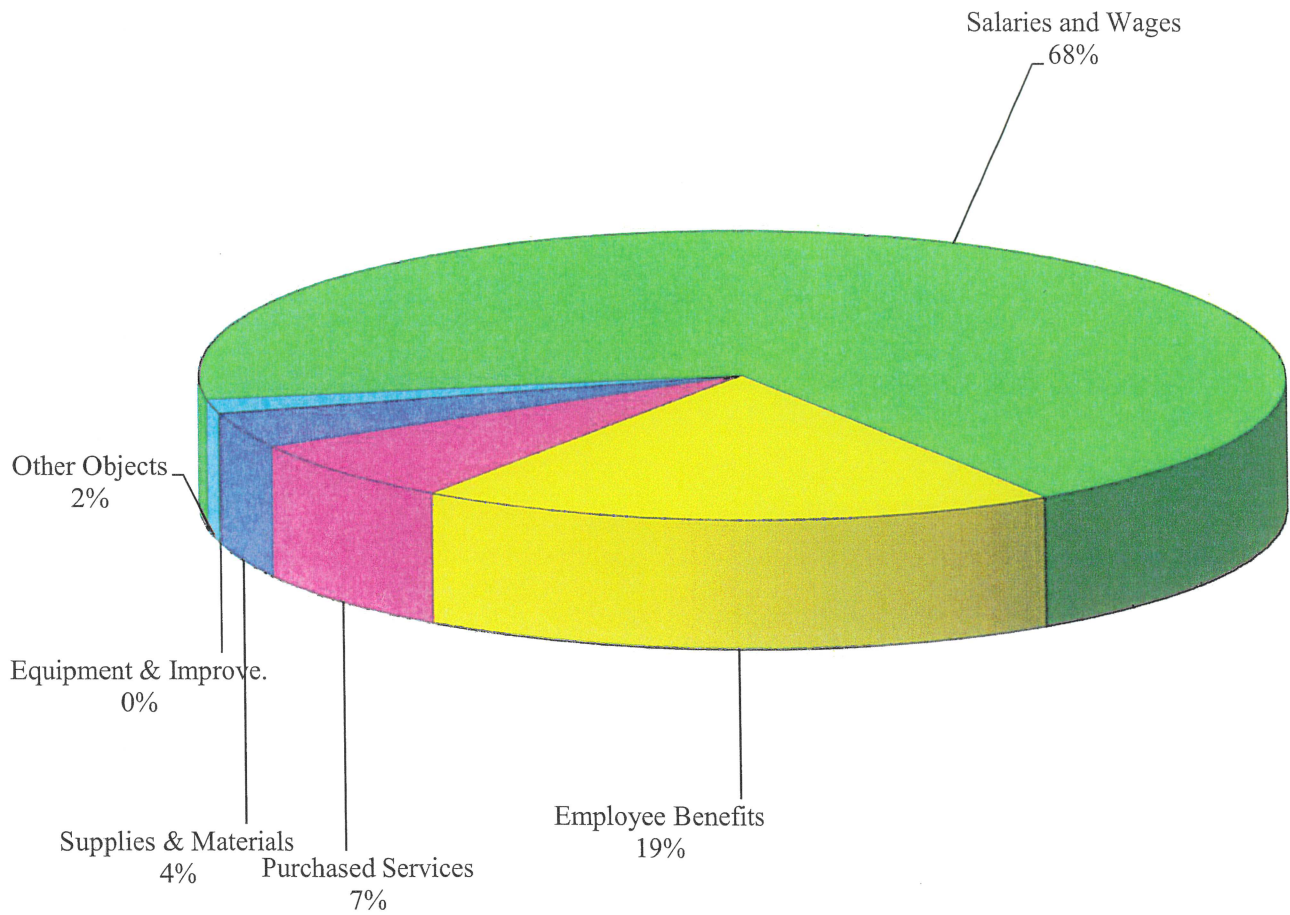
**Huron School District 2-2
General Fund
Fund Balances at June 30**



**Huron School District
Fund Balance History**

| In June | Fund Balance | Expenditures | Fund Balance Percentage | Fund Balance Change | |
|---------|--------------|--------------|-------------------------|---------------------|--|
| 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 | Includes \$175,000 for Retention |
| 2019 | 2,900,000 | 20,061,000 | 14% | 125,000 | Includes \$375,000 for Retention |
| 2020 | 3,050,000 | 20,950,000 | 15% | 150,000 | Includes \$460,000 for Retention |
| 2021 | 4,759,000 | 22,536,000 | 21% | 1,709,000 | Includes \$610,000 for Retention |
| 2022 | 4,389,000 | 23,095,000 | 19% | (370,000) | Includes \$670,000 for Retention Includes \$900,000 for Retention |

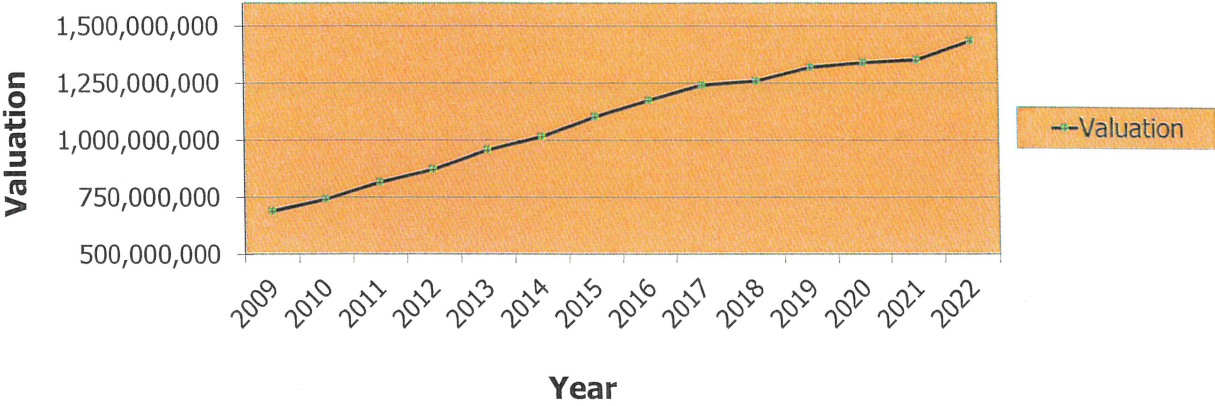
Huron School District 2-2
2022-2023 Budgeted Expenditures
General and Special Education
Funds



Huron School District 2-2
Opt-Out History

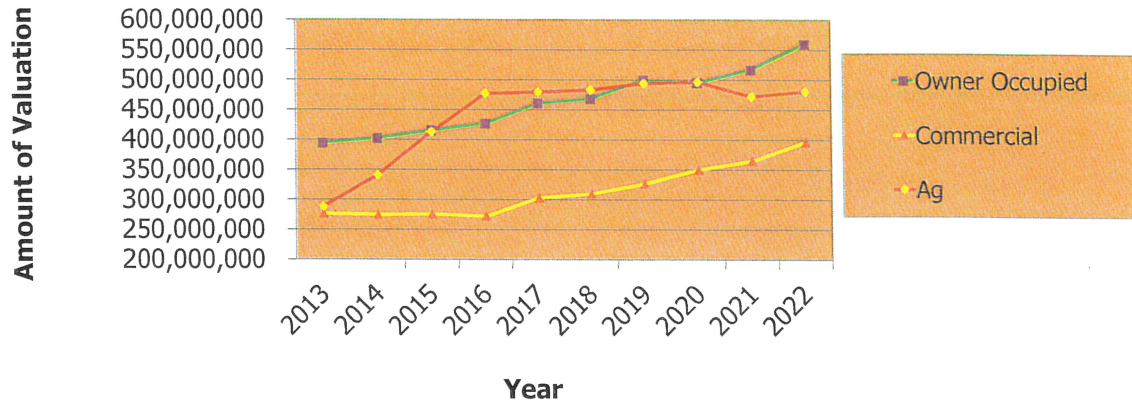
| Year | Description | Disposition |
|------|---|---|
| 2005 | A two-year opt-out for taxes payable in 2006 and 2007 for \$600,000 per year. | An election was not scheduled and the voters did not refer. This opt-out was designed to bridge the gap between years of declining enrollment and the anticipated 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. |

Huron School District 2-2 Property Valuation



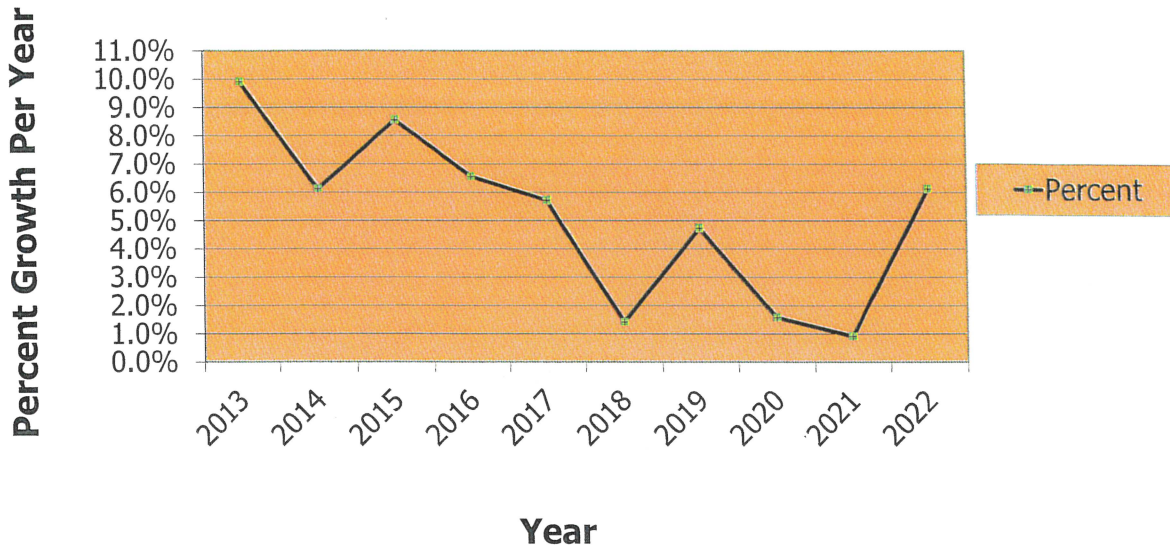
| Tax Year | Amount |
|----------|---------------|
| 2009 | 688,171,700 |
| 2010 | 739,948,484 |
| 2011 | 814,125,976 |
| 2012 | 870,032,631 |
| 2013 | 955,976,499 |
| 2014 | 1,014,470,536 |
| 2015 | 1,101,253,136 |
| 2016 | 1,173,482,152 |
| 2017 | 1,240,577,335 |
| 2018 | 1,258,071,277 |
| 2019 | 1,317,601,092 |
| 2020 | 1,338,309,467 |
| 2021 | 1,350,477,917 |
| 2022 | 1,433,154,308 |

Huron School District 2-2 Taxable Valuations



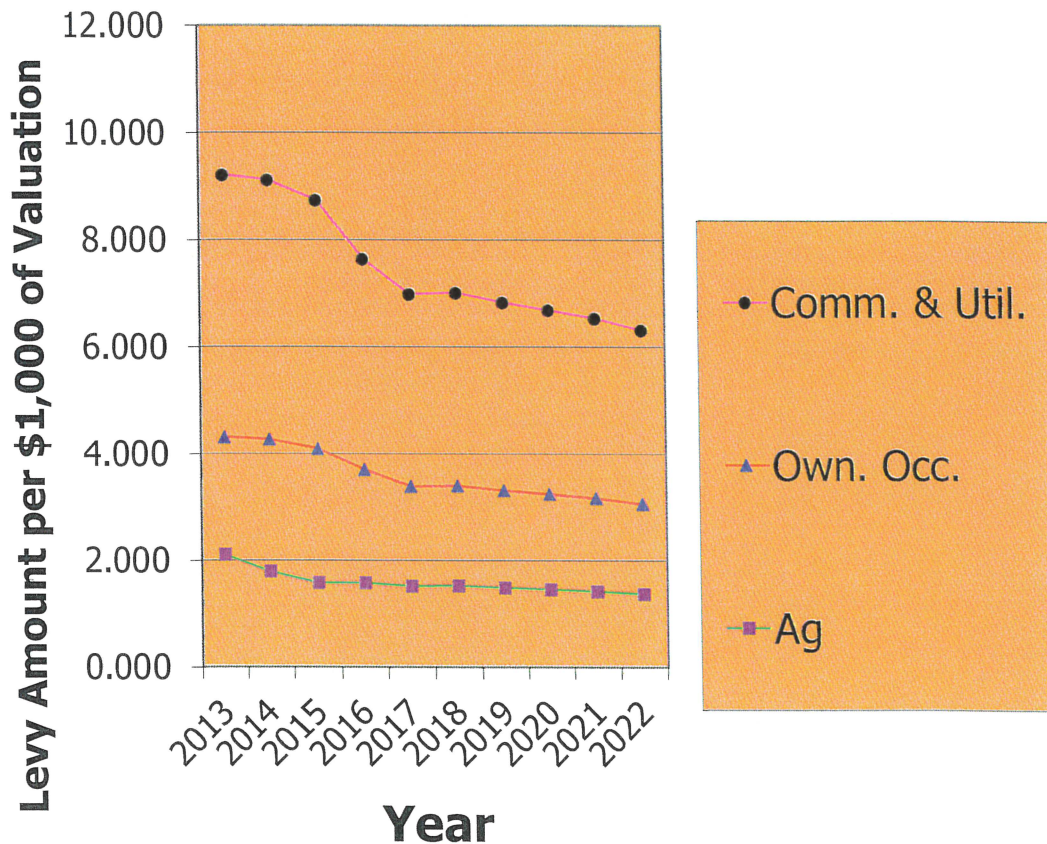
| Year | Ag | Owner Occupied | Commercial | Total |
|------|-------------|----------------|-------------|---------------|
| 2013 | 287,176,052 | 393,187,086 | 275,613,361 | 955,976,499 |
| 2014 | 339,822,771 | 400,923,198 | 273,724,567 | 1,014,470,536 |
| 2015 | 412,141,591 | 414,401,662 | 274,709,883 | 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 |
| 2022 | 479,738,770 | 558,074,129 | 395,341,409 | 1,433,154,308 |

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



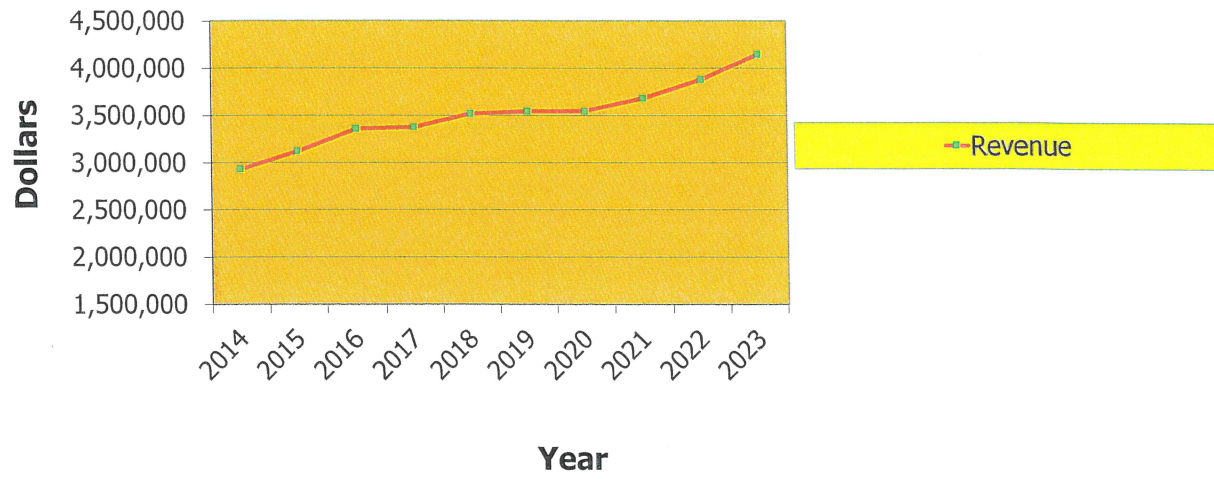
| Tax Year | Percentage | Total Valuation |
|----------|------------|-----------------|
| 2013 | 9.9% | 955,976,499 |
| 2014 | 6.1% | 1,014,470,536 |
| 2015 | 8.6% | 1,101,253,136 |
| 2016 | 6.6% | 1,173,482,152 |
| 2017 | 5.7% | 1,240,577,335 |
| 2018 | 1.4% | 1,258,071,277 |
| 2019 | 4.7% | 1,317,601,092 |
| 2020 | 1.6% | 1,338,309,467 |
| 2021 | 0.9% | 1,350,477,917 |
| 2022 | 6.1% | 1,433,154,308 |

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



| | Ag | Owner Own. Occ. | Non-Ag Comm. & Util. |
|------|-------|--------------------|-------------------------|
| 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 |
| 2022 | 1.362 | 3.048 | 6.308 |

Huron School District 2-2 Capital Outlay Revenue - History



| Year | Revenue |
|------|-----------|
| 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 |
| 2023 | 4,141,008 |

Huron School District 2-2

Proposed 5-Year Capital Outlay Plan

| Location | Description | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
|-------------------------------|--|------------------|----------------|----------------|----------------|----------------|
| 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 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Middle School | Textbooks | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| High School (9-12) | Instructional Equipment/Furniture | 23,000 | 23,000 | 23,000 | 23,000 | 23,000 |
| 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 | 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 |
| District | Furniture | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Total Instructional | | 588,000 | 588,000 | 588,000 | 588,000 | 588,000 |
| Technology | | | | | | |
| District | Technology - Software Licenses | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| District | Technology - Hardware | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Elementary | Technology - Hardware | 60,000 | 60,000 | 60,000 | 462,000 | 60,000 |
| Middle School | Technology - Hardware | 30,000 | 30,000 | 30,000 | 225,000 | 30,000 |
| High School | Technology - Hardware | 40,000 | 40,000 | 40,000 | 49,000 | 40,000 |
| High School | Student Technology - Hardware | - | - | 425,000 | - | - |
| High School | Student Technology - Apps | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Total Technology | | 211,000 | 211,000 | 636,000 | 817,000 | 211,000 |
| Support Services | | | | | | |
| 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 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 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 |
| District Wide | Combined Co-Curr. Activities Equipment | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| High School | Band Uniforms | 130,000 | | | | |
| District Wide | Music Equipment | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Total Support Services | | 511,000 | 381,000 | 381,000 | 381,000 | 381,000 |
| Building Improvements | | | | | | |
| District Wide | Undesignated Building Repairs | 225,000 | 225,000 | 350,000 | 350,000 | 350,000 |
| 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 |
| McKinley | Cameras and Doors | 90,000 | | | | |
| Middle School | Heating System Flush | 70,000 | | | | |
| Arena | Power the Bleachers | 80,000 | | | | |
| Arena | Scoreboards | | 500,000 | | | |
| Total Buildings | | 570,000 | 830,000 | 455,000 | 455,000 | 455,000 |
| Ground Improvements | | | | | | |
| District Wide | Maintenance Equipment - Grounds | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| District Wide | Seal Coat Parking Lots | 10,000 | 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 | 50,000 | 50,000 |
| District Wide | Track Re-surfacing | 200,000 | | | | |
| District Wide | Parking Lot Overlay | 90,000 | 100,000 | | | |
| District Wide | Playground Equipment | 100,000 | 100,000 | 100,000 | | |
| Total Grounds | | 595,000 | 445,000 | 345,000 | 245,000 | 245,000 |
| Construction | | | | | | |
| District Wide | ESSER III Projects | 3,400,000 | | | | |
| Total Construction | | 3,400,000 | - | - | - | - |

Huron School District 2-2

Proposed 5-Year Capital Outlay Plan

| Location | Description | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
|--------------------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Debt Service | | | | | | |
| District Wide | Debt Service - Fiscal Agent Fees | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Madison Phase 1 / CTE | Debt Service - Principal | 190,000 | 180,000 | 185,000 | 190,000 | 190,000 |
| Madison Phase 1 / CTE | Debt Service - Interest | 51,000 | 47,000 | 42,000 | 38,000 | 33,000 |
| REED Fund | Debt Service - Principal | 30,000 | 30,000 | | | |
| State Energy Loan | Debt Service - Principal | 150,000 | 150,000 | 150,000 | 150,000 | |
| 2019 Facilities | Debt Service - Principal | 285,000 | 295,000 | 300,000 | 310,000 | 315,000 |
| 2019 Facilities | Debt Service - Interest | 180,000 | 171,000 | 165,000 | 158,000 | 144,000 |
| Tiger Stadium | Debt Service - Principal | 600,000 | 615,000 | 635,000 | 670,000 | |
| Tiger Stadium | Debt Service - Interest | 77,000 | 62,000 | 41,000 | 18,000 | |
| Total Debt Service | | 1,564,000 | 1,551,000 | 1,519,000 | 1,535,000 | 683,000 |
| 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 | | 7,739,000 | 4,306,000 | 4,224,000 | 4,321,000 | 2,863,000 |
| Unallocated Amount | | (247,000) | (82,000) | 127,000 | 161,000 | 1,753,000 |
| Cumulative Unallocated Amount | | (247,000) | (329,000) | (202,000) | (41,000) | 1,712,000 |
| Amount Available to Budget | | \$7,492,000 | \$4,224,000 | \$4,351,000 | \$4,482,000 | \$4,616,000 |

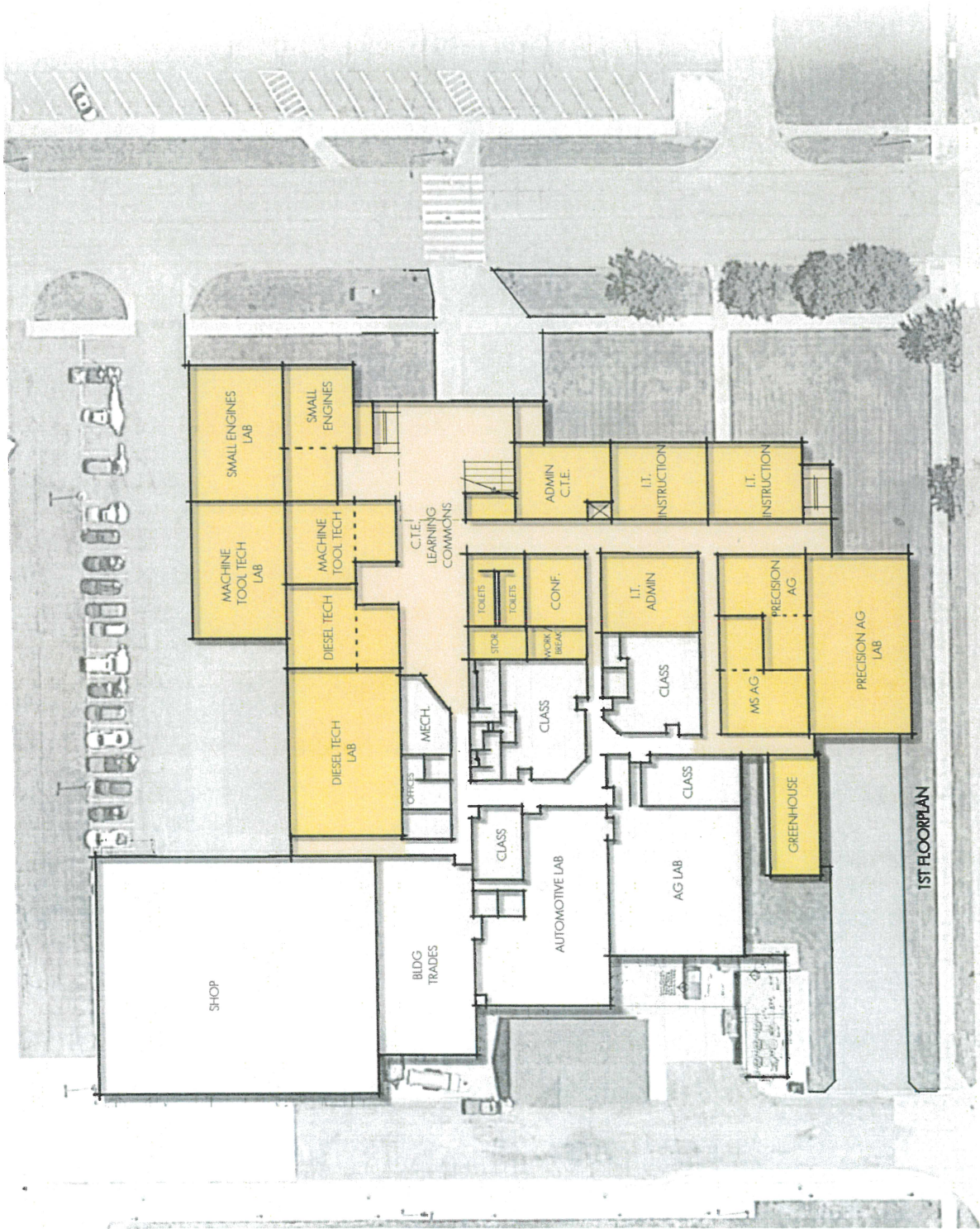
**Facility Needs Report
2022-2023**

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

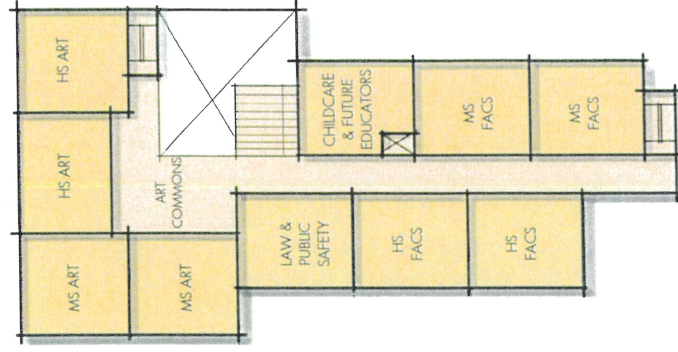
Items to Include in the Plan

| Project | Location | Description | Estimated Budget | Funding Source |
|---|-----------------|---|-----------------------------|---------------------------|
| Buchanan K-1 Building Controls | Buchanan | Temperature Controls for HVAC. | \$ 250,000 | ESSER III |
| Madison 2-3 Building Controls | Madison | Temperature Controls for HVAC. | \$ 250,000 | ESSER III |
| Washington 4-5 Building Controls | Washington | Temperature Controls for HVAC. | \$ 250,000 | ESSER III |
| Tiger Activity Center A/C | TAC | Add air conditioning. | \$ 300,000 | ESSER III |
| Tennis Court Addition | Middle School | Add 4 additional courts due to program growth. | \$ 1,200,000 | ESSER III |
| Huron Arena A/C | Huron Arena | Add air conditioning. | \$ 1,200,000 | ESSER III |
| Total ESSER III | | | \$ 3,450,000 | |
| | | | | |
| 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 |
| Freezer | High School | Food Service Freezer. | \$ 250,000 | Capital Outlay |
| Track Resurfacing | High School | Track is full of deep cracks. | \$ 350,000 | Capital Outlay |
| Parking and Traffic Flow | Buchanan | Expand parking and improve traffic flow. | \$ 750,000 | Capital Outlay |
| Elementary Playground Equipment | Madison | Add equipment | \$ 100,000 | Capital Outlay |
| Elementary Playground Equipment | Washington | Add equipment | \$ 100,000 | Capital Outlay |
| Total Capital Outlay | | | \$ 1,950,000 | |
| | | | | |
| Classroom Renovations | McKinley | Renovate McKinley Classrooms that are out-dated. | \$ 1,000,000 | Other |
| Elementary Classrooms | Buchanan | Four classrooms for growing enrollment. | \$ 2,000,000 | Other |
| Elementary Classrooms | Madison | Four classrooms for growing enrollment. | \$ 2,000,000 | Other |
| Elementary Classrooms | Washington | Four classrooms for growing enrollment. | \$ 2,000,000 | Other |
| Middle School Expansion | Middle School | Expand building for growing enrollment. | \$ 7,500,000 | Other |
| CTE and HS Expansion | CTE | Expand building for additional course offerings and HS expansion. | \$ 15,000,000 | Other |
| High School Classroom Renovations | High School | Renovate High School Classrooms that are out-dated. | \$ 6,000,000 | Other |
| Storage Building | Transportation | Additional space for vehicles. | \$ 2,500,000 | Other |
| Arena Scoreboards (3) | Arena | Replace old boards. | \$ 1,500,000 | Other |
| Tiger Stadium Scoreboard | Tiger Stadium | Replace old board. | \$ 500,000 | Other |
| Total Other Funding Source Needs | | | \$ 40,000,000 | |





1ST FLOORPLAN



2ND FLOORPLAN

