

Facilities – Bond refinance potential - - \$20,000,000 minus \$2,836,000 = \$17,164,000

High School –

Additional classroom space for expansion of future programs is limited – dedicated space such as an additional lab (STEM), a shop for CTE, special education new and restructures space, expansion of art for the MS/HS, band/choir space that is shared by MS/HS, a 3rd gym court for PE and larger events, custodial work space/repair shop area, parking and traffic flow (busses/student drop-off & pick up), Commons flooring and walk-off carpet (entry ways).

Humphrey Elementary –

Additional classroom space for growth, space for art teacher, special education room (ECFE), larger office and nurse’s station, parking and traffic flow (busses/student drop-off & pick up). Removal of portable classrooms, better use of additional space on school grounds

Winsted Elementary -

Additional classroom space for growth, space for art teacher, special education room (Speech), larger office and nurse’s station, parking and traffic flow (busses/student drop-off & pick up), kitchen space. Removal of portable classrooms, better use of additional space on school grounds

**** All three locations – HVAC replacement schedule and roofing replacement schedule***

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Operations

- Would add positions in year two of the levy/bond and take the funds the first year and build up the fund balance to the level needed to fit board policy

- \$250,000 per year in technology and curriculum
- \$100,000 per year in transportation – to move to double bus routes to shorten routes, activity route busses (2 days a week), and to deal with shortage of aging driver population
- \$100,000 general education classroom supplies and materials across the district
- \$75,000 in staffing for STEM (MS/HS)
- \$75,000 in staffing for HS/MS Spanish/ELL
- \$150,000 in staff for Elementary Art (2)
- \$30,000 in district office for business and HR services
- \$100,000 in tech ed equipment (art, business, Ag, STEM)
- \$250,000 in additional staff to go to block schedule at the 7-12 level and support CIS courses in HS
- \$130,000 in administrative staff to support elementary schools
- \$100,000 in athletics/activities for supplies, coaches, equipment, training

Total **\$1,360,000** per year (minus the **\$260,000** in small projects that come out of general fund) = **\$1,100,000** per year (**\$801** per pupil based on current enrollment)

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What is our niche? What do we sell people on?

- safe and nurturing learning environment
- caring staff that make connections with students and families
- small class sizes that allow for more one-to-one attention to student needs
- Career and technical education offerings as well as college level course work
- a balance of the arts, academics, and athletics that allows for everyone to participate
- student support services including administrators, counselors, and support staff to meet the needs of every student