



# Aitkin Public Schools Project Budgets

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COMMUNITY TASK FORCE LONG RANGE PLANNING

FEBRUARY 17, 2016

# Minnesota School Finance

## Funding Sources for Buildings

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### **Board Approved**

Long Term Facilities Maintenance Revenue

Health & Safety Revenue

Abatement Levy Authority

### **Voter Approved**

Non-Levy Eligible Improvements



# Board Approved

## Long Term Facilities Maintenance

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### REQUIREMENTS & CLARIFICATIONS

- A. Can only be used for “Like for Like” replacements, repairs, & maintenance of buildings.
- B. The district is required to submit an updated 10 Year Plan annually.
- C. The district can carry over the balance of revenue into the following year.
- D. Funding can be used to bond forward up to 20 years.



# AITKIN PUBLIC SCHOOLS

## Long Term Facilities Maintenance Projects



<b>AITKIN HIGH SCHOOL</b>	<b>ESTIMATE</b>
▪ Auditorium Refresh	\$ 500,000
▪ Casework Replacements	\$ 335,640
▪ Toilet Room Restoration	\$ 104,430
▪ Roof Repairs & Replacements	\$ 2,036,710
▪ Exterior Door Replacements	\$ 298,350
▪ Window Replacements	\$ 73,790
▪ Grading Around Building	\$ 21,140
▪ Tuck-pointing	\$ 242,410
<b>TOTAL HIGH SCHOOL:</b>	<b>\$ 3,612,470</b>

# AITKIN PUBLIC SCHOOLS

## Long Term Facilities Maintenance Projects



<b>RIPPLESIDE ELEMENTARY</b>	<b>ESTIMATE</b>
▪ Toilet Room Renovation	\$ 87,020
▪ Roof Repairs & Replacements	\$ 1,404,210
▪ Exterior Door Replacements	\$ 246,760
▪ Window Replacements	\$ 142,650
▪ Tuck-pointing	\$ 21,140
▪ Parking Lot: Crack & Seal Coating	\$ 14,920
▪ Parking Lot: Repair & 2" Overlay	\$ 28,600
▪ Concrete Sidewalk Replace	\$ 12,440
<b>TOTAL ELEMENTARY</b>	<b>\$1,957,740</b>

# AITKIN PUBLIC SCHOOLS

## Long Term Facilities Maintenance Projects



### **LTFM ELIGIBLE PROJECTS:**

TOTAL RIPPLESIDE ELEMENTARY: \$ 1,957,740

TOTAL HIGH SCHOOL: \$ 3,612,470

**TOTAL LTFM LEVY AMOUNT: \$ 5,570,210**

# Board Approved HEALTH & SAFETY PROJECTS

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## REQUIREMENTS & CLARIFICATIONS

- A. Replaces ventilation systems and equipment that are inefficient, outdated, and insufficient with new systems designed to supply a proper amount of fresh air to the learning spaces.
- B. The existing systems and equipment **must be tested** to prove that it does not meet the ASHRAE Standards
- C. New systems will provide **adequate fresh air** to the classrooms improving air quality, decreasing illness, & keeping the students more alert during the school day.



# AITKIN PUBLIC SCHOOLS

## Health & Safety Projects



### HEALTH & SAFETY PROJECTS:

### ESTIMATE

■ High School	
■ Indoor Air Quality Upgrades	\$ 10,069,140
<b>TOTAL HIGH SCHOOL</b>	<b>\$ 10,069,140</b>
■ Elementary School	
■ Indoor Air Quality Upgrades	\$ 1,185,930
■ Sprinkler Remainder of Building	\$ 125,190
<b>TOTAL ELEMENTARY</b>	<b>\$ 1,311,120</b>

**TOTAL HEALTH AND SAFETY \$11,380,260**



# Board Approved **ABATEMENTY LEVY PROJECTS**

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## REQUIREMENTS & CLARIFICATIONS

- A. Allows school boards to repair and replace parking lots.
- B. Amortized over 15 years or less.



# AITKIN PUBLIC SCHOOLS

## Abatement Levy Projects



### ABATEMENT LEVY PROJECTS: ESTIMATE

- High School – Crack Seal & Seal Coating
  - Northwest Parking Lot \$ 7,460
  - North Parking Lot \$ 7,460

- High School – New Asphalt Parking Lot
  - Northeast Dirt Parking Lot \$ 124,320

- High School – Concrete Sidewalks
  - Replace Damaged Areas \$ 17,410

**TOTAL HIGH SCHOOL \$ 156,650**

- Elementary School – Crack Seal & Seal Coating
  - North Parking Lot \$ 14,920

- Elementary School – Repairs and 2” Overlay
  - Southeast Parking Lot \$ 14,920
  - South Playground \$ 13,680

- Elementary School – Concrete Sidewalks
  - Replace Damaged Areas \$ 12,440

**TOTAL ELEMENTARY \$ 55,960**

# AITKIN PUBLIC SCHOOLS

## Abatement Levy Projects



<b>ABATEMENT LEVY PROJECTS:</b>	<b>ESTIMATE</b>
▪ Athletic Facilities – Crack Seal & Seal Coating	
▪ Tennis Parking Lot	\$ 7,460
▪ Athletic Facilities – New Asphalt Parking Lot	
▪ Track Parking Lot	\$ 12,440
▪ Track Parking 30 Spot Addition	\$ 55,940
▪ Football Parking 30 Spot Addition	\$ 55,940
▪ Baseball Parking 30 Spot Addition	\$ 55,940
<b>TOTAL ATHLETIC FAC.</b>	<b>\$ 187,720</b>
TOTAL HIGH SCHOOL	\$ 156,650
TOTAL ELEMENTARY SCHOOL	\$ 55,960
TOTAL ATHLETIC FACILITIES	\$ 187,720
<b>TOTAL ABATEMENT PROJECTS:</b>	<b>\$ 400,330</b>

# Board Approved Funding Sources for Buildings

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	High School	Elementary	Athletic Fac.
LTFM Revenue	\$ 3,612,470	\$ 1,957,740	
Health & Safety Revenue	\$ 10,069,140	\$ 1,311,120	
Abatement Levy Authority	\$ 156,650	\$ 55,960	\$ 187,720
<b>TOTAL</b>	<b>\$ 13,838,260</b>	<b>\$ 3,324,820</b>	<b>\$ 187,720</b>

**\$ 17,350,800**



# Voter Approved **NON-LEVY ELIGIBLE PROJECTS**

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## REQUIREMENTS & CLARIFICATIONS

- A. Majority Vote: Greater than 50% Approval is Required
- B. Must be Yes/No question so only can ask one project can be on the ballot at a time.
- C. The plan must be submitted to the Minnesota Department of Education for their review and comment.



# AITKIN PUBLIC SCHOOLS

## Non – Levy Eligible Projects



### NON-LEVY ELIGIBLE PROJECTS

### ESTIMATE

■ High School	
■ Technical Education Area	\$ 515,000
■ Music Area	\$ 762,000
■ Commons Area	\$ 1,200,000
■ Custodial Receiving Area	\$ 137,500
■ AG – Roof Removal & Infill	\$ 36,000
■ Art Room	\$ 62,500
■ New Locker Room Access	\$ 144,000
■ New Office Area	\$ 498,000
■ Public Entrance / Media Center	\$ 1,068,000
■ Corridor Refresh	\$ 187,750
■ Toilet Expansion	\$ 72,000
■ 2 <sup>nd</sup> Floor Remodel	\$ 2,760,000
■ 3 <sup>rd</sup> Floor Remodel	\$ 1,920,000
■ Multi-Purpose Addition	\$ 4,775,000
■ TOTAL	\$ 14,137,750

# AITKIN PUBLIC SCHOOLS

## Non – Levy Eligible Projects



### NON-LEVY ELIGIBLE PROJECTS

### ESTIMATE

▪ Elementary School	
▪ New K & ECFE Addition	\$ 3,750,000
▪ New Gym Addition	\$ 1,750,000
▪ Art / Science Remodel	\$ 140,000
▪ Lib./ Comp./ Class Remodel	\$ 732,000
▪ Special Ed Remodel	\$ 1,044,000
▪ Office/ Nurse/ Support/ Receiving	\$ 792,000
▪ Main Class Core Remodel	\$ 2,502,600
▪ Cafeteria / Multi Purpose Area	\$ 508,000
▪ New Bus Drop Off & Playground	\$ 375,000
▪ TOTAL	\$ 11,593,600

# AITKIN PUBLIC SCHOOLS

## Non – Levy Eligible Projects



### NON-LEVY ELIGIBLE PROJECTS

### ESTIMATE

▪ Athletic Field Replacement	
▪ Athletic Track	\$ 683,710
▪ Football Practice Field	\$ 279,700
▪ West Baseball Field	\$ 279,700
▪ Softball Field	\$ 217,550
▪ East Baseball Field	\$ 279,000
▪ Tennis Court Color Coating	\$ 21,760
▪ Varsity Football Field	\$ 341,860
▪ Varsity Baseball Field	\$ 341,860
▪ TOTAL	\$2,445,140