

**MINUTES OF THE BOARD OF EDUCATION
COFFEYVILLE UNIFIED SCHOOL DISTRICT 445
Regular Meeting 4:00 p.m.**

June 9, 2025

District Office

"Building on a culturally diverse community, USD 445 will prepare all students for life-long learning by providing resources for a comprehensive quality education in a safe environment that promotes high academic achievement and responsible citizenship in a global society." – Mission Statement

"Valuing individuals, Celebrating Learning, Improving Life! USD 445 will provide a happy, caring, hopeful environment that will empower children to achieve their greatest potential." – Vision Statement

The Board of Education of Coffeyville USD 445 met Monday, June 9, 2025 at 4:00 p.m. at the District Office, 615 Ellis, Coffeyville, KS 67337.

Board Member, Darrel Harbaugh called the meeting to order at 4:00 p.m.

Roll Call:

Board Members Present	Others Present
Cindy Price Darrel Harbaugh Matt Jordan Robert Roesky Denise Gates LaKisha Johnson...(arrived at 4:36 pm)	Dr. Craig Correll...Superintendent Michael Speer...Dep. Sup./Bus. Manager Lora Stalford...Asst. Sup/Curriculum Director Andy Taylor...Montgomery County Chronicle Brea Standord...Coffeyville Journal Coffeyville Area Community Foundation Scott Tatmen...Acme Foundry Ryan Thompson...Thompson Brothers Susan Lunt...CES Teacher/NEA Ashley Rutherford...CES Teacher/Rec Commission Marlha Bond...Parent
Board Members Absent	
Jason Barnett	

Adoption of Agenda:

Motion made by Denise Gates to adopt the agenda, second by Robert Roesky. Motion carried 5-0.

Adoption of Consent Agenda:

Motion made by Cindy Price to adopt the consent agenda, second by Denise Gates.
Motion carried 5-0.

- A. Approval of minutes of the regular meeting, May 12, 2025 and special meeting on May 30, 2025.
- B. Approval of Bills and Treasurer's Report
- C. Child Nutrition Report – May, 2025
- D. Acceptance of Resignations/Retirement
 1. Resignation – Shelley Harper, Language Arts, FKHS
 2. Resignation – James Thompson, Mathematics, FKHS
 3. Resignation – ReAnna McCree, Elementary Teacher, CES
 4. Resignation – Gwendolyn Sally, Elementary Teacher, CES
 5. Resignation – Christopher Caldwell, Custodian, FKHS

06-General	\$ 177,937.88	44-JOM	\$ 1,028.16	89-FKHS Pool	\$ -
08-LOB	\$ 50,437.95	49-MEICHV	\$ 606.43	90-Title VI-B	\$ -
11-PK-AR	\$ 3,866.42	51-KPERS	\$ -	91-Title V	\$ -
13-AR		53-Contingency	\$ -	92-21st- CES	\$ -
14-Bilingual	\$ 7,000.00	55-Textbook	\$ -	93-Title I-C	\$ -
15-Virtual	\$ 27,950.00	56-Activity	\$ -	94-Title III	\$ -
16-Cap Outlay	\$ 7,999.92	62-Bond & Int.	\$ -	95-Title I	\$ -
18-Drivers Ed.	\$ -	71-KU Com. Heal	\$ -	96-Title II-A	\$ -
24-Child Nutriti	\$ 99,680.07	72-KU-SIT Cord	\$ -	97-Title IV	\$ -
26-Inservice	\$ -	73-ECBG Grant	\$ 1,842.50		
28- PAT	\$ 45.98	77-Afterschool	\$ 0.14		
29-Summer Sch	\$ -	78-ESSER III	\$ -		
30-Special Ed.	\$ 133,323.32	79-KDHE-COVID	\$ -		
34-CTE	\$ 132.13	80-21st- ELC	\$ -	02-HS Activity	\$ 16,748.23
35-Gifts/Grants	\$ 1,452.75	81-Title II-D	\$ -	03-MS Activity	\$ -
40-Indian Ed.	\$ 4,179.96	84-Rec. Comm.	\$ -	04-CES. Activity	\$ 2,854.32
43-ARE-HCY-II	\$ 140.04	86-Rec. Benefits	\$ -	Payroll	\$ 1,365,107.10

Miscellaneous Reports and Discussion:

Positive Comments:

- Denise Gates commented on attending the Age to Age “graduation” ceremony at Medical Lodges. It was very nice and the CEO of Medical Lodges was there in attendance as well.
- Darrel Harbaugh commented that the FKHS graduation ceremony went off very well. Mr. Harbaugh also congratulated Dr. Correll on receiving the Distinguished Service Award from USAKansas. He also commented on several members of the track team doing quite well at the state competition.
- Cindy Price commented on attending the ELC Site Council meetings. Mrs. Price commented on the ELC kitchen being almost done and the hydroponics tower was up and running with items already growing.

Central Office Reports:

- Curriculum Director (4:03 pm)
 - Curriculum Purchases
 - Lora Stalfor, Assistant Superintendent/Curriculum Director presented information to the Board.
 - The K-8 teachers were involved in the decision to purchase the new curriculum that will be used throughout the district K-8. The curriculum material is aligned for instruction at both the elementary and the middle school.
 - The Into Reading and Into Literature materials are designed for students at the tier I, II and III levels whereas the 95% curriculum is designed more for the foundation skills, the “how to read” aspect. 95% helps with students who might be missing a specific reading skill. These are identified and a plan for addressing that particular need with the student is developed and implemented.
 - Color decodables will help are pat of the Into Reading and Into Literature that will help the student focus on the particular sound that needs to be learned. Decodables show the student how to sound out the word with information built into the book.
 - The expenses for the HMH and 95% are both for 6 years with HMH being grade levels K-8.

2. Superintendent (4:13 pm)
 - A. Community Health Worker (CHW) and Mental Health Intervention Team (MHIT) presentation and update.
 - i. Melissa Murray, Director of Student Services, presented an overview of the CHW and MHIT program to the board.
 - a. The CHW program is designed to build relationships with the students and families on a variety of needs they may have.
 - b. The MHIT program is designed to bridge the gap between the student and possible mental health assistance.
 - c. Panarama is a program used to show growth in students social-emotional well being over time. Academics, attendance and behaviors are all areas that have shown improvements.
 - ii. Hailey Collins presented information to the Board on the CHW program.
 - a. CHW workers work will all of the different needs a student or a family may have, including medical, food, transportation, etc.
 - b. Care closets have been established at each of the buildings that supply emergency items to students such as clothing, hygiene needs, backpacks, school supplies, snacks, etc. During the 2024-2025 school year, over 3,500 items have been distributed to students from the closets.
 - c. CHW workers are funded completely through a grant with KU Telehealth Rocks program.
 - iii. Paula Page presented information to the Board on the MHIT program.
 - a. The MHIT program is designed to help students get the mental health services they may need.
 - b. Referrals are made to a counselor regarding a concern possibly with a student. The counselor will investigate and then is needed, make a referral to the MHIT program. The MHIT workers will then work with the parents in determining if additional mental health services are needed. If they are, then connections with Four County Mental Health Services will be set up to assist the parent and the student.
 - c. The MHIT program is 75% funded by a grant through KDADS and 25% from district funds.
3. Business Manager/Clerk of the Board (4:41 pm)
 - A. F25 Enrollment Information
 - i. Michael Speer, Deputy Superintendent/Business Manager presented information to the Board.
 - a. Information regarding the enrollment number for the 2024-2025 school were shared with the board.
 - b. The district lost 22.9 FTE or 21 headcount as compared to the previous year.
 - c. Total district headcount was 1,732 with an FTE of 1,576.9.
 - d. CES/ELC headcount: 995, RMS headcount: 261, FKHS headcount: 476
 - ii. Dr. Correll shared birth rate data with the Board.
 - a. Historically, the district saw about 49% of the births at CRMC becoming kindergarten students at CES.
 - b. The number of births at CRMC continues to decline.
 - c. The district is anticipating less than 100 kindergarten students for next year.
 - B. F25 Budget Information

- i. Budget information was later as the enrollment audit was later than usual this year.
 - ii. The total weighting for the general fund for F25 is 2,563.1.
 - iii. The total general fund authority is \$15,589,423
 - iv. The LOB is a percentage of the general fund. The board has the authority to go up to 32% of the general fund. The board adopted an LOB amount of \$4,501,800 which is 28.7% of the general fund calculation.
- C. Facilities Update Information FKHS Natatorium/Pool
 - i. Lots of information regarding the pool expenses, revenues, costs, usage and longevity were presented to the Board.
 - ii. Information gathered was based on questions asked by the Board.
 - iii. Original bid information to fix the facility structure was \$2,175,766. These bids are no longer valid at this time.
 - iv. Reoccurring costs per year is estimated at \$60,278
 - v. Yearly swimming class/team/pool personnel expenses is \$57,265.
 - vi. To keep the structure safe from the corrosive environment, the HVAC system must be operating at peak efficiency. This same plan was tried in 2002 and again in 2010.
 - vii. There are two decisions that must be made: fix the facility or do not fix the facility. If the decision is to fix the facility (old estimate \$2,175,766) the next decision is to decide to open the pool or do not open the pool.
 - viii. The information presented at the board meeting was is the same information that was gathered in the "FKHS Natatorium/Pool Information Summary" provided to the Board, media and public.
 - ix. The slides presented to the Board are included in the minutes as well as the packet of information.
- D. 1st Read of Updated Board policies: BBC, CN, DFE, DFH, IB, JBC, JGFG, JH, KBC, KBG, KM, KN
 - i. Although only updates to existing policies, the policy changes were reviewed with the board.
 - ii. Many policy changes were in response to legislation that was passed in 2025.
- E. 1st Read of New Board policies: GAACB, JBCD
 - i. New policies to the board were reviewed and covered.
- F. Child Nutrition Equipment purchase
 - i. Requests were sent out to three different vendors. Hubert came in with the lowest bid for two, 40-gallon tilt skillets.
 - ii. The skillets will greatly help the department be more efficient with the hours worked.
 - iii. Total cost is \$36,715.30.
- G. Scheduled Board Meeting
 - i. Regularly scheduled board meeting is being added for June 17 at 8:00 am.

Tri-County Special Education Report

No report.

All remaining reports as printed on the agenda and in the Board Booklet

Action Items: (6:50 pm)

Board action to approve the Superintendent's recommendation to purchase 95% Group phonics curriculum for grades K-2 for \$20,731.80.

Motion made by Robert Roesky to approve the Superintendent's recommendation purchase 95% Group phonics curriculum for grades K-2 for \$20,731.80. Seconded by Cindy Price. Motion carried 6-0.

Board action to approve the Superintendent's recommendation and purchase Into Reading and Into Literature for grades K-8 from HMH Education Company for \$496,236.37.

Motion made by Matt Jordan to approve the Superintendent's recommendation and purchase Into Reading and Into Literature for grades K-8 from HMH Education Company for \$496,236.37. Seconded by Denise Gates. Motion carried 6-0.

Board action to approve the Superintendent's recommendation to purchase tilt skillets for the Child Nutrition department from Hubert for \$36,715.30.

Motion made by Cindy Price to approve the Superintendent's recommendation purchase tilt skillets for the Child Nutrition department from Hubert for \$36,715.30. Seconded by Robert Roesky. Motion carried 6-0.

Board action to approve the Superintendent's recommendation and add a board meeting on June 17, 2025 at 8:00 am.

Motion made by Denise Gates to approve the Superintendent's recommendation and add a board meeting on June 17, 2025 at 8:00 am. Seconded by Matt Jordan. Motion carried 6-0.

Action Items Personnel:

Board action to approve the Superintendent's recommendation of employment

Motion made by Robert Roesky to approve superintendent's recommendation for the following district employment positions:

James Thompson, Assistant Principal, CES
Chloe Willard, Behavioral Health/MHIT

Seconded by Denise Gates. Motion carried 6-0.

Executive Session: (6:53 pm)

To Discuss Negotiations

Motion made by Robert Roesky to move into executive session for 17 minutes to discuss the latest proposal for increasing the base pay rate of teachers and/or to discuss the latest proposal of language changes in the Negotiated Agreement pursuant to the exception for employer-employee negotiations under the Kansas Open Meetings Act, and the open meeting will resume in this room at 7:10 pm. Seconded by Matt Jordan. Motion carried 6-0.

Reconvened to Open Session at 7:10 p.m. with no action taken.

Motion made by Cindy Price to move into executive session for 10 minutes to discuss the latest proposal for increasing the base pay rate of teachers and/or to discuss the latest proposal of language changes in the Negotiated Agreement pursuant to the exception for employer-employee negotiations under the Kansas Open Meetings Act, and the open meeting will resume

in this room at 7:20 pm. Seconded by Robert Roesky. Motion carried 6-0.

Reconvened to Open Session at 7:20 p.m. with no action taken.

Motion made by Matt Jordan to move into executive session for 10 minutes to discuss the latest proposal for increasing the base pay rate of teachers and/or to discuss the latest proposal of language changes in the Negotiated Agreement pursuant to the exception for employer-employee negotiations under the Kansas Open Meetings Act, and the open meeting will resume in this room at 7:30 pm. Seconded by Robert Roesky. Motion carried 6-0.

Reconvened to Open Session at 7:30 p.m. with no action taken.

Adjournment:

At 7:30 p.m., Board Member Darrel Harbaugh adjourned this June 9, 2025 regular session of the governing Board of Education for Coffeyville Unified Schools District 445.

Clerk of the Board

USD 445 Board of Education

Board Meeting
June 9, 2025



Curriculum Purchases K-8 ELA Adoption

COFFEYVILLE PUBLIC SCHOOLS
USD 445



Purpose

Strengthening Literacy Instruction with Into Reading & 95%
CORE

BY

Aligning our literacy instruction with the Science of Reading using
Into Reading as our Tier 1 core program and *95% CORE* as our
foundational skills supplement.

Tiered Instructional Model

- Tier 1: HMH Into Reading (Core Instruction)
- Tier 2: Small Group, Data-Driven Intervention
- Tier 3: Intensive, individualized support
- 95% CORE supports phonics and foundational skill needs across all tiers

HMH Into Reading Overview

- Comprehensive K–5 ELA program
- Fully aligned to Science of Reading
- Includes: rich texts, decodable readers, vocabulary routines, comprehension lessons
- Embedded assessments and teacher supports

95% CORE (K-2) Overview

- Focused instruction on phonemic awareness and phonics
- Research-based, scripted routines
- Ideal for whole group reinforcement and small group interventions
- Supports mastery of foundational reading skills

How They Work Together

Into Reading

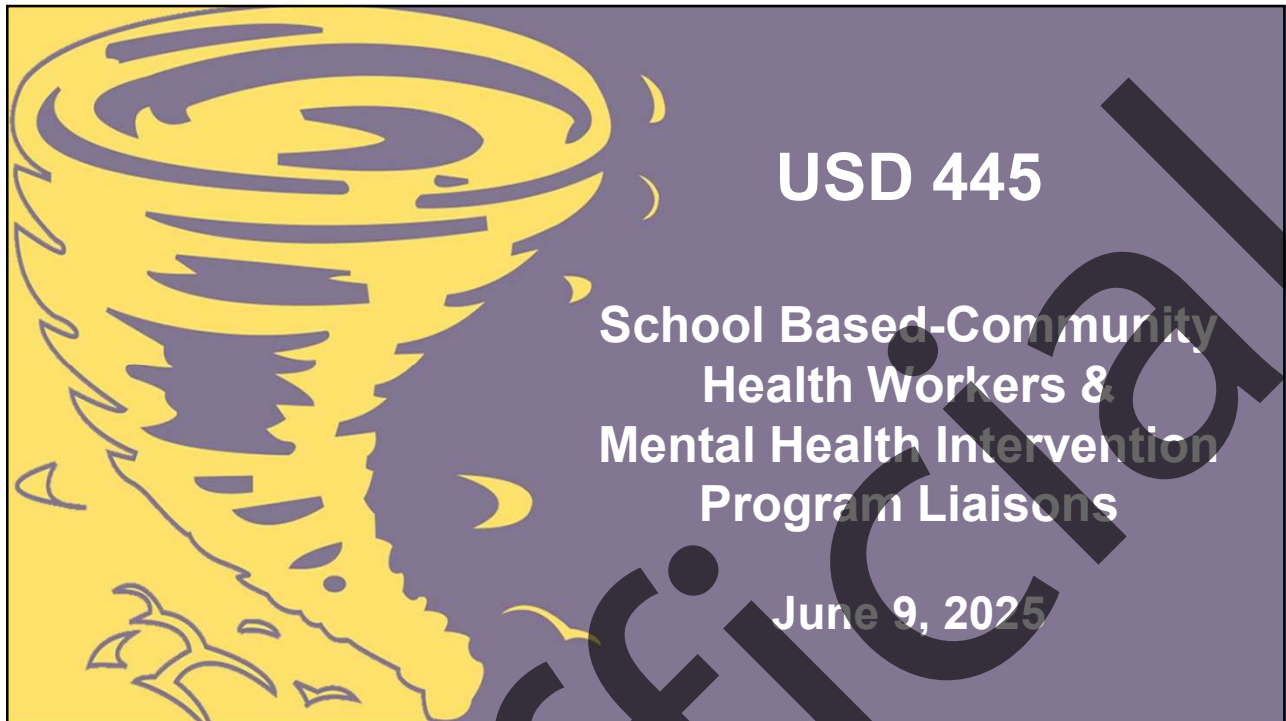
- Full ELA curriculum
- Whole group Tier 1 instruction
- Comprehension, vocabulary, writing
- Integrated assessments

95% CORE

- Focused foundational skills program
- Small group or Tier 2/3 support
- Focus on automaticity/mastery
- Direct, explicit, systematic, instruction

What Will It Provide

- Structured routines for daily instruction
- Differentiated tools for whole and small group teaching
- Alignment with LETRS and KSDE science of reading expectations
- Flexible supports for reteaching and intervention



USD 445

School Based-Community Health Workers & Mental Health Intervention Program Liaisons

June 9, 2025




Building Successful Students by Supporting Families




How SB-CHWs and MHIT Liaisons Make an Impact

- SB-CHWs continue to build meaningful relationships with students and families by providing needed resources and personal support to assist with social determinants of health (SDH).
- SB-CHWs and MHIT Liaison provide guidance to complete necessary paperwork: medical, housing, rental applications, mental health services and more.
- MHIT Liaisons are bridging the gap between Four County Mental Health & USD 445—cultivating relationships that connect students and families to essential mental health services in schools
- Both provide check-ins, and family supports
- SB-CHWs MHIT Liaisons collaborate with school counselors, administrators, and each other to monitor patterns in attendance or behavior patterns.



Our SB-CHWs create a safe space where students feel heard, supported, and connected to the resources they need to thrive.

MHIT Liaisons are essential because they connect students to mental health support, remove barriers, and help them stay engaged and ready to learn.

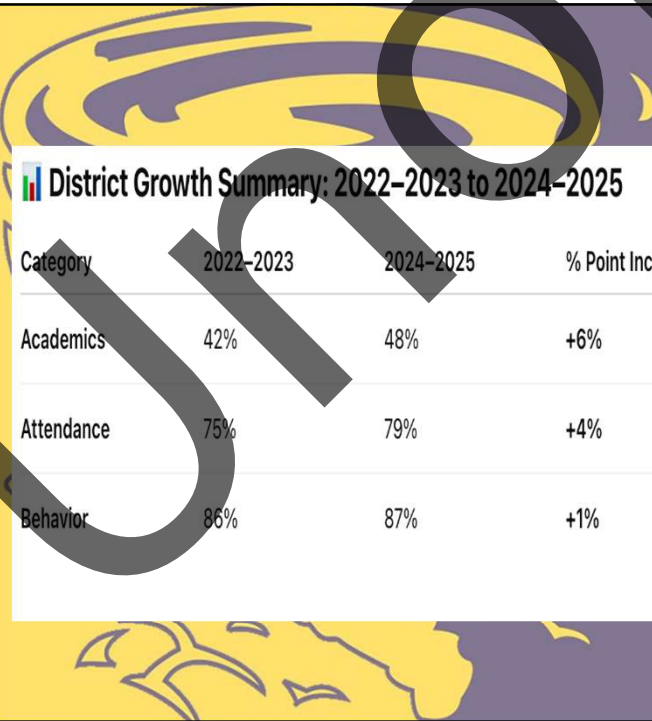


Improving Social Emotional Health in USD 445

From Fall 2023 to Fall 2024, all schools in USD 445 reported **growth across multiple** social-emotional learning categories, based on teacher perception data from the Panorama Survey.

Key Areas of Growth Across All Schools:

- **Classroom Effort:** ↑ from 56% → 61%
- **Emotion Regulation:** ↑ from 73% → 77%
- **Grit:** ↑ from 49% → 53%
- **Self-Efficacy:** ↑ from 49% → 55%
- **Self-Management:** ↑ from 44% → 48%
- **Social Awareness:** ↑ from 56% → 64%



Improving Academics, Attendance & Behavior in USD 445

District Growth Summary: 2022-2023 to 2024-2025

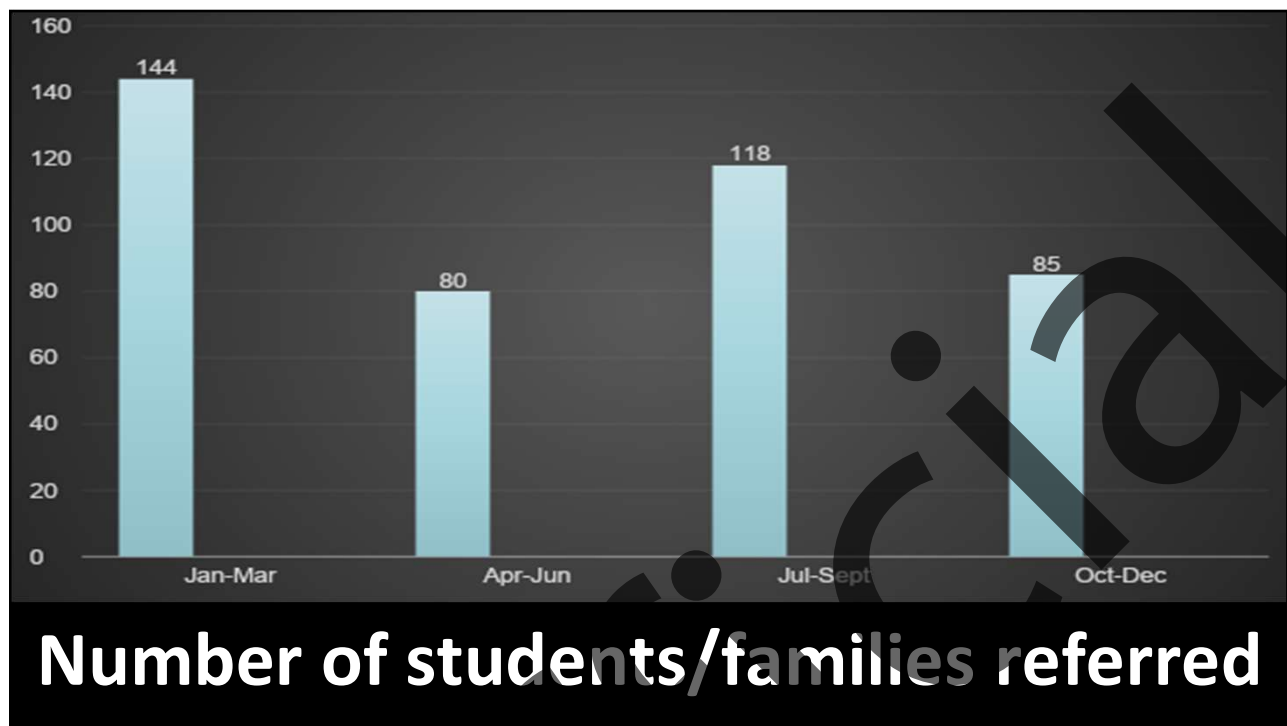
Category	2022-2023	2024-2025	% Point Increase
Academics	42%	48%	+6%
Attendance	75%	79%	+4%
Behavior	86%	87%	+1%

Academics improved by 6 percentage points, showing stronger engagement and academic support.

Attendance increased by 4 points, reflecting better connection to school and fewer barriers.

Behavior remained strong, improving slightly by 1 point from an already high baseline.





Top Reasons for Referral

Quarter 1:

- Medical
- Food
- Transportation

Quarter 2:

- Family/Social Issues
- Mental Health
- Medical

Quarter 3:

- Transportation
- Mental Health
- Medical

Quarter 4:

- Medical
- Family/Social Issues
- Food

CHW Successes for the Year



CARE Closets Now Available in All 4 School Buildings

Our CHW's successfully secured new grants and donations to help expand and sustain the CARE Closet program across the district.

Each CARE Closet provides students with:

- Clothing for everyday and emergency needs
- Hygiene Supplies – toothpaste, soap, deodorant, etc.
- Backpacks & School Supplies
- Snacks & Food Pantry for short-term food security

Impact:

Over 3,500 items distributed this year

Empowered students with dignity, care, and immediate support

High-Impact Student Support

Responsive Support All Year

- CHWs responded to hundreds of referrals from staff and families
- Addressed urgent needs: housing, food, transportation, and mental health
- Connected students and families to vital healthcare and social services

Big Wins This Year

- Helped 25 students/families receive beds and essential household items
- Assisted 30 students/families in obtaining health insurance coverage
- Coordinated vision care and got 20 students new glasses

These aren't just numbers they're stability, comfort, health, and confidence for our kids.

Community Engagement

CHWs actively participated in local efforts to improve family and student well-being:

- Health Fairs, Community Events & NADO Fest
- Task Force & Committee Involvement:
 - Local Health Equity Action Team (LHEAT)
 - Montgomery County Wellness Committee
 - Youth Substance Prevention Task Force
 - Board Member for local food bank
 - Laundry Love Committee

CHWs worked hand-in-hand with trusted community organizations to remove barriers and meet needs:

- Salvation Army
- Community Health Center of Southeast Kansas (CHC/SEK)
- Kansas Family Advisory Network (KFAN)
- Genesis Food Bank
- Four County Mental Health
- Montgomery County Crisis Team

Strengthened School Relationships

Engaged in the daily life of our schools

- Actively participated in wellness committees, PTO, ESOL support, and Farm to School initiatives
- Promoted health and well-being as part of school culture

Increased instructional time by removing barriers

- Helped students overcome everyday obstacles like clothing, hygiene, food, and transportation
- Ensured students arrived ready to learn, stayed in class, and were set up for success

Bridged the gap between schools and families

- Provided support both at school and out in the community
- Built trust and strengthened family engagement through hands-on assistance

Reduced pressure on teachers, counselors, and administrators

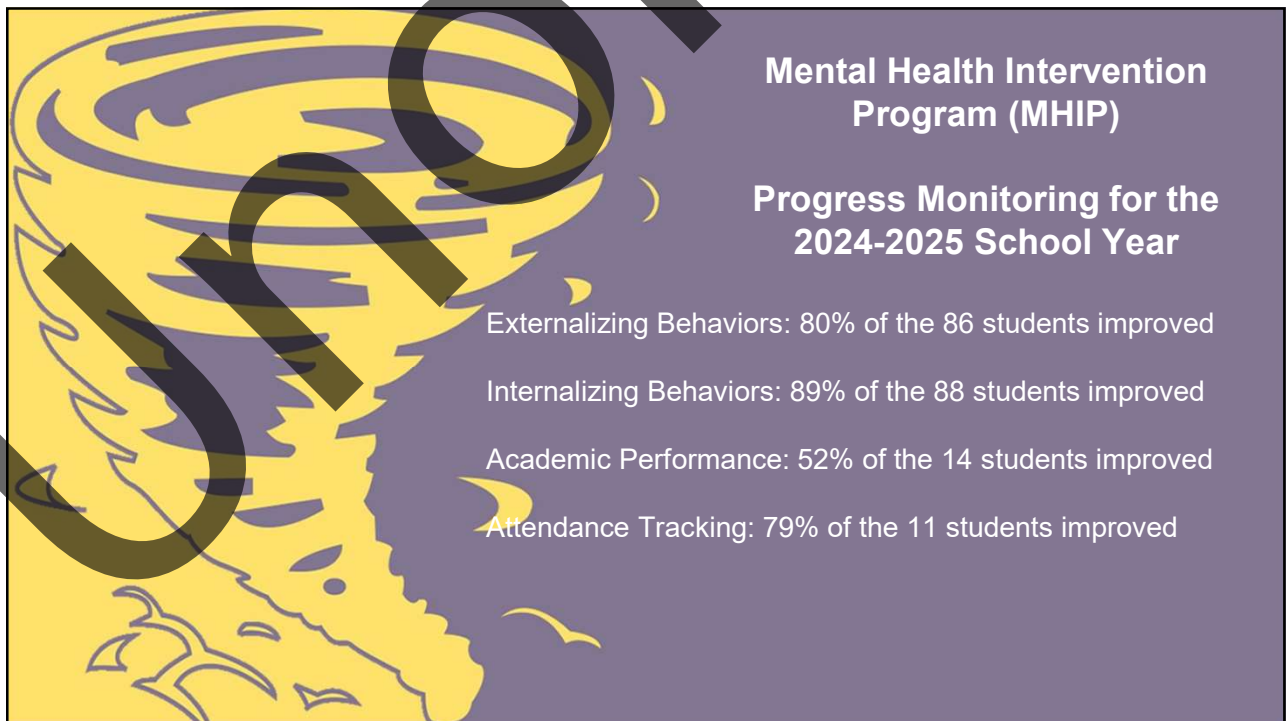
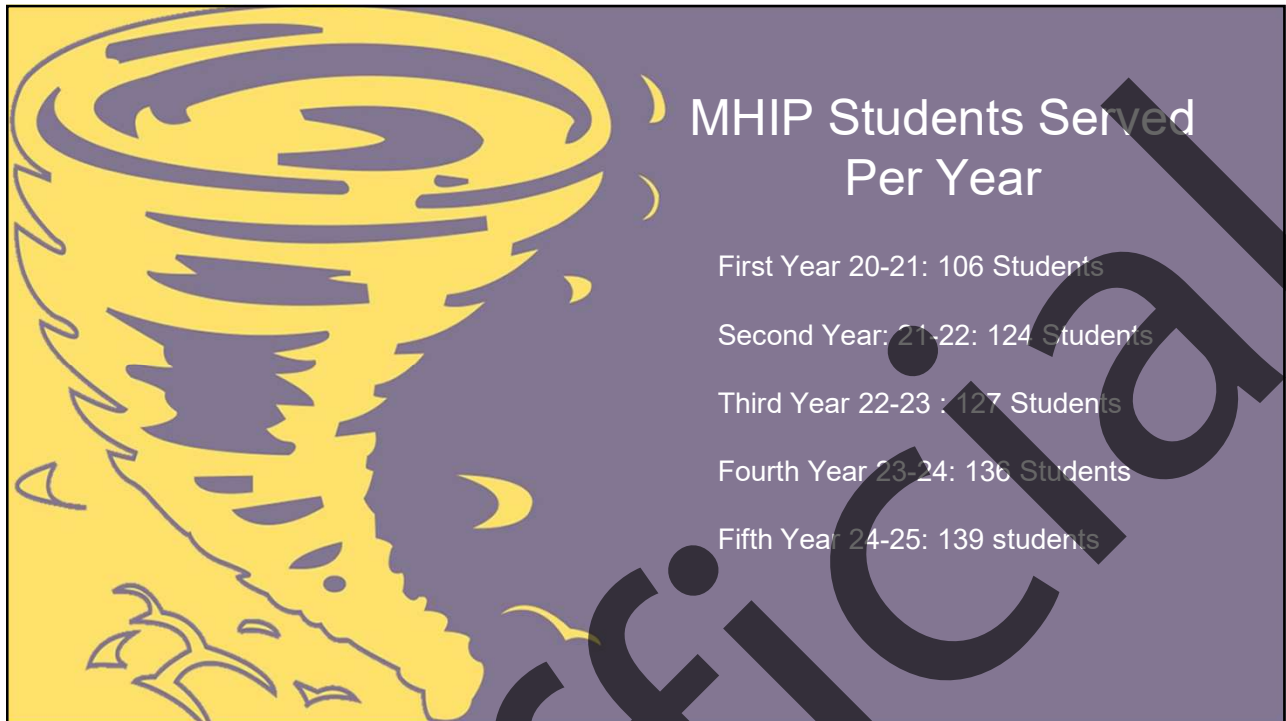
- Addressed non-academic needs via home visits, referrals, and resource coordination
- Freed up staff to focus more fully on instruction and student growth



Mental Health Intervention Program (MHIP)

This Program is Designed to:


- Increase School Attendance
- Decrease Dropout Rates
- Improve Behavior
- Increase Graduation Rates
- Improve Grades
- Increase Stability in the Home





Quotes from USD 445 Students about the MHIP

- “ Being in therapy has helped me get better emotionally”
- “ Since starting therapy, I am not as angry, and it's helping me become a better person”
- “ Now that I am in therapy, I am able to start the recovery process and heal from my past trauma, and it is helping me build a relationship with my family”



Questions?

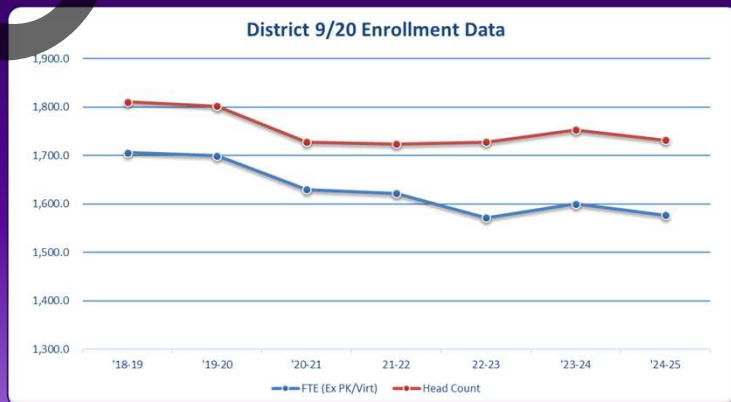
Thank you!

2024-2025 Enrollment Information



F25 Enrollment FTE Information

- 2024-2025 Audit was extremely late compared to previous years
- Enrollment FTE is down 22.9.
- Headcount number is down 21.



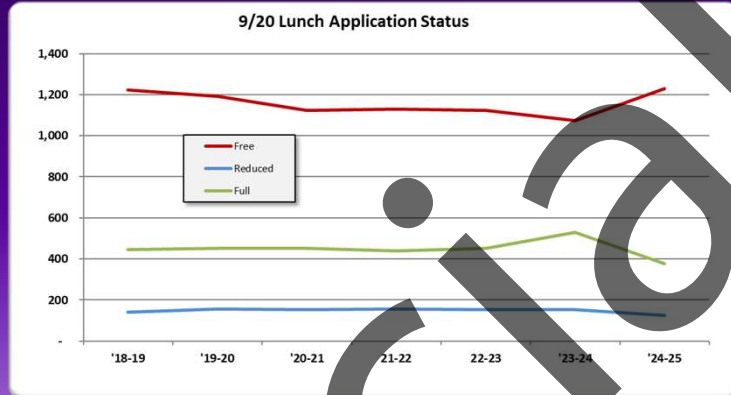
	'18-19	'19-20	'20-21	21-22	22-23	'23-24	'24-25
FTE (Ex PK/Virt)	1,705.9	1,699.4	1,630.0	1,621.7	1,571.3	1,599.8	1,576.9
Head Count	1,811.0	1,802.0	1,728.0	1,724.0	1,728.0	1,753.0	1,732.0



F25 Free/Reduced Application

- Free lunch count increased back to the '18-19 level

- 156 students
- 14% over previous year

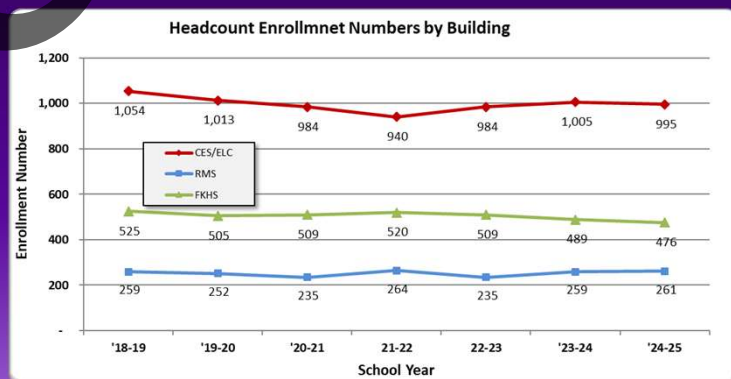


	'18-19	'19-20	'20-21	21-22	22-23	'23-24	'24-25
Free	1,222	1,193	1,124	1,129	1,124	1,073	1,229
Reduced	142	157	152	156	152	152	126
Full	447	452	452	439	452	528	377



F25 Headcount Information

- High school and elementary school saw decreases in the headcount of students at the buildings from previous years.



	'18-19	'19-20	'20-21	21-22	22-23	'23-24	'24-25
CES/ELC	1,054	1,013	984	940	984	1,005	995
RMS	259	252	235	264	235	259	261
FKHS	525	505	509	520	509	489	476



F25 Grade Level Breakdown

School Year	2024-2025				Status:	Audited		
Grade	Headcount				Grade Hd Ct	FTE		
	CES	RMS	FKHS	Virtual		Grade	Virtual	Total
12			115.0	10.2	115.0	97.1	10.2	107.3
11			118.0	1.9	118.0	113.2	1.9	115.1
10			125.0	1.0	125.0	123.3	1.0	124.3
9			118.0	-	118.0	118.0	-	118.0
NG			-	-	-	-	-	-
Total HS			476.0	13.1	476.0	451.6	13.1	464.7
8		141.0	-	-	141.0	141.0	-	141.0
7		120.0	-	-	120.0	119.3	-	119.3
-		-	-	-	-	-	-	-
Total MS		261.0	-	0.0	261.0	260.3	-	260.3
6	141.0	-	-	-	141.0	141.0	-	141.0
5	121.0	-	-	-	121.0	120.5	-	120.5
4	131.0	-	-	-	131.0	131.0	-	131.0
3	125.0	-	-	-	125.0	125.0	-	125.0
2	131.0	-	-	-	131.0	131.0	-	131.0
1	110.0	-	-	-	110.0	110.0	-	110.0
K	101.0	-	-	-	101.0	101.0	-	101.0
PK 3 yr AR	62.0	-	-	-	62.0	31.0	-	31.0
PK 4 yr AR	62.0	-	-	-	62.0	31.0	-	31.0
PK IEP 3, 4, 5	11.0	-	-	-	11.0	5.5	-	5.5
-	-	-	-	-	-	-	-	-
Total Elem.	995.0	-	-	0.0	995.0	927.0	0.0	927.0
PK Other w/o IEP	14.0	-	-	-	-	-	-	-
District Totals	995.0	261.0	476.0	13.1	1,732.0	1,638.9	13.1	1,652.0

- Data shows headcount as well as FTE by grade.
- Virtual Enrollment
 - 4.0 full-time Virtual
 - 9.1 part-time Virtual
- Teacher/student ratio:
 - FKHS: 1/14
 - RMS: 1/15
 - CES: 1/17
 - ELC: 1/20



Cohort Enrollment Comparisons

Grade	2024-2025 Audited		2023-2024 Audited		2022-2023 Audited		2021-2022 Audited	
	HD. Ct.	FTE	HD. Ct.	FTE	HD. Ct.	FTE	HD. Ct.	FTE
12	115	107.3	113	108.1	124	119.5	115	113.5
11	118	115.1	127	123.7	117	114.9	126	123.3
10	125	124.3	120	118.6	146	142.2	130	127.7
9	118	118.0	129	129.9	122	121.4	155	154.5
NG	0	0.0	0	0.0	0	0.0	0	0.0
Total HS	476	464.7	489	479.4	509	498.0	526	519.0
8	141	141.0	117	117.0	123	123.0	113	111.9
7	120	119.3	142	142.0	112	112.0	129	129.0
-	0	0.0	0	0.0	0	0.0	0	0.0
Total MS	261	260.3	259	259.0	235	235.0	242	240.9
6	141	141.0	114	114.0	131	131.0	114	114.0
5	121	120.5	142	142.0	103	103.0	128	128.0
4	131	131.0	132	132.0	133	133.0	112	112.0
3	125	125.0	135	135.0	124	124.0	139	137.0
2	131	131.0	120	120.0	128	128.0	125	125.0
1	110	110.0	126	126.0	113	113.0	133	132.0
K	101	101.0	115	115.0	120	120.0	122	121.0
PK 3 yr AR	62	31.0	60	30.0	50	25.0		
PK 4 yr AR	62	31.0	52	26.0	70	35.0	96	48.0
SE PreK-K	11	5.5	9	4.5	12	6.0	15	7.5
-	0	0.0	0	0.0	0	0.0	0	0.0
Total Elem.	995	927.0	1,005	944.5	984	918.0	984	924.5
HC-CE/ELC	995.0		1,005.0		984.0		984.0	
HC-RMS	261.0		259.0		235.0		242.0	
HC-FKHS	476.0	1,576.9	489.0	1,599.8	509.0	1,571.3	526.0	1,621.7
HC-Total Dist.	1,732.0		1,753.0		1,728.0		1,752.0	
9/20 FTE	1,652.0	Incl. PK and Virtual	1,682.9	Incl. PK and Virtual	1,651.0	Incl. PK and Virtual	1,684.4	Incl. PK and Virtual
Virtual	Path Time	Full Time	Path Time	Full Time	Path Time	Full Time	Path Time	Full Time
	9.1	4.0	12.1	15.0	15.7	4.0	5.7	9.0
	20+ Credits	15+ Credits						
	72.5	8.0						

- Data shows comparisons of cohort groups from one year to the next as they move through the district.
- F25 had a decrease of 22.9 FTE from last year.
- Number of virtual students was also lower than previous years



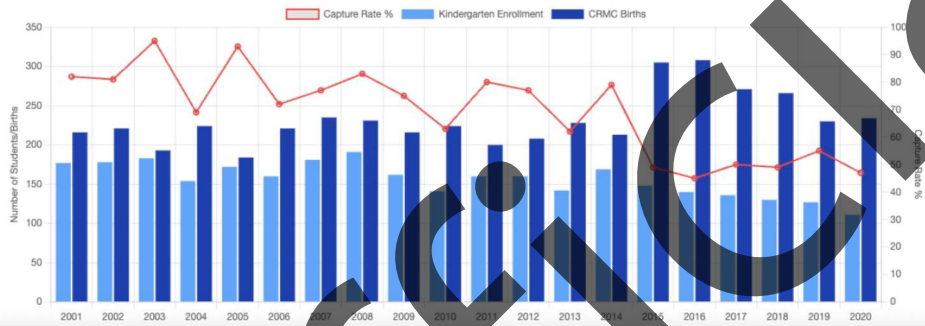
Birth Rate Information

CRMC Births and Kindergarten Enrollment Analysis

Overview Trend Analysis Forecast Data Table

Key Findings

- Average kindergarten capture rate: **70%** of CRMC births
- Before Mercy hospital closure (2015): **78%** capture rate
- After Mercy hospital closure: **49%** capture rate
- Correlation between births and enrollment: **-0.47**
- Significant decline in capture rate observed from 2015 onward



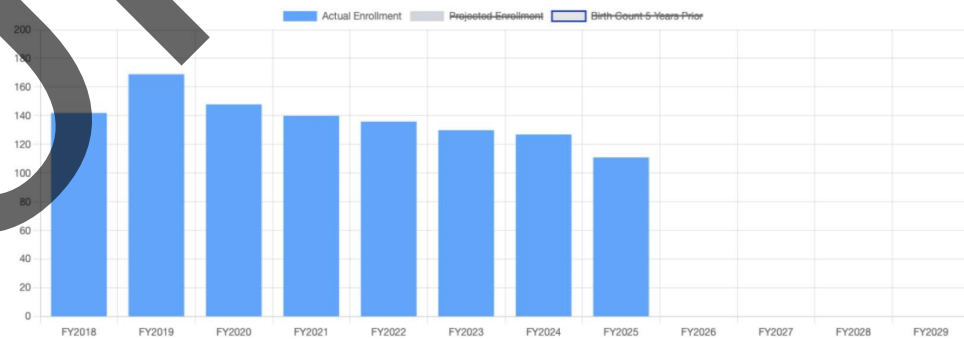
Birth Rate Information

CRMC Births and Kindergarten Enrollment Analysis

Overview Trend Analysis Forecast Data Table

Enrollment Forecast

Based on recent birth data and the current average capture rate of **49%**, we project the following kindergarten enrollment numbers for upcoming fiscal years:



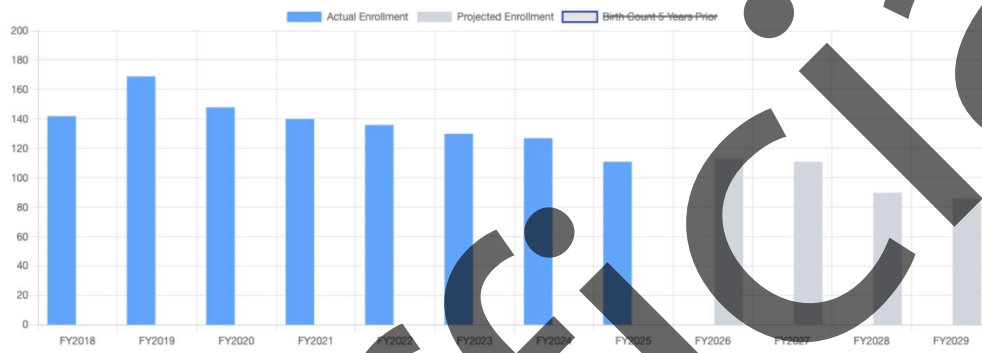
Birth Rate Information

CRMC Births and Kindergarten Enrollment Analysis

Overview Trend Analysis Forecast Data Table

Enrollment Forecast

Based on recent birth data and the current average capture rate of 49%, we project the following kindergarten enrollment numbers for upcoming fiscal years:



Cohort Enrollment Predictions

Grade Level FTE - Including Virtual																
History	PK3/4	K	1	2	3	4	5	6	7	8	9	10	11	12	NG	HdCt SE 3/4/5
FY-2022	96	122	133	125	139	112	128	114	129	113	155	130	126	115	0	15
FY-2023	130	121	113	128	124	133	103	131	112	123	122	145.8	121.8	129.6	0	12
FY-2024	112	115	126	120	135	132	142	114	142	117	129	118.6	123.7	108.1	0	9
FY-2025	124	101	110	131	125	131	121	141	120	141	118	125	118	115	0	11
Includes Full-Time/Part-Time Virtual Students																
3 yr avg	122.0	112.3	116.3	126.3	128.0	132.0	122.0	128.7	124.7	127.0	123.0	129.8	121.2	117.6	0.0	11.8
7 yr avg	93.9	124.7	125.1	130.9	130.7	130.3	121.0	127.4	126.1	128.3	133.0	131.1	124.6	118.0	0.0	14.9
1 yr +/-	10.7%	-12.2%	-12.7%	9.2%	-7.4%	-0.8%	-14.8%	23.7%	-15.5%	20.5%	-8.5%	5.4%	-4.6%	6.4%	-	22.2%
3 yr avg +/-	7.3%	-4.3%	-4.8%	1.2%	-2.5%	4.2%	-1.4%	5.9%	-1.7%	6.2%	-6.0%	-1.0%	-1.6%	0.0%	-	-6.7%
7 yr avg +/-	10.3%	-4.9%	-2.6%	-1.7%	-0.8%	-0.8%	2.2%	-1.3%	-0.1%	1.1%	-2.2%	-0.4%	-0.8%	0.5%	-	-3.1%
1 yr cohrt +/-		-4.3%	-4.0%	4.2%	-3.0%	-8.3%	-0.7%	5.3%	-0.7%	0.9%	-3.1%	-0.5%	-7.0%			
3 yr cohrt +/-			4.1%	1.0%	-0.4%	-0.9%	0.6%	2.6%	3.3%	1.2%	-1.0%	1.6%	-9.4%			
Use Projected +/-	-4.0%	-1.0%	-2.0%	1.0%	1.0%	-1.0%	-2.0%	2.0%	3.0%	2.0%	0.0%	-2.0%	-2.0%	0.0%	-7.0%	11.5%
Projection	-4	-1	-2	1	1	-1	-2	3	4	3	0	-2	-2			
FY-2025	124	97	100	108	132	126	130	119	144	124	144	118	123	116	0	10.2
FY-2026	124	92	96	98	109	133	125	127	121	148	126	144	116	121	0	9.5
FY-2027	124	88	91	94	99	110	132	123	130	125	151	126	141	114	0	8.8
FY-2028	124	84	87	89	95	100	109	129	125	134	128	151	123	138	0	8.2
FY-2029	124	80	83	85	90	96	99	107	132	129	137	128	148	121	0	7.6
FY-2030	124	77	79	81	86	91	95	97	109	136	132	137	125	145	0	7.1
FY-2031	124	73	76	77	82	87	90	93	99	112	139	132	134	123	0	6.6
FY-2032	124	69	72	74	78	83	86	88	95	102	114	139	129	131	0	6.1
FY-2033	124	66	68	71	75	79	82	84	90	98	104	114	136	126	0	5.7
FY-2034	124	63	65	67	72	76	78	80	86	93	100	104	112	133	0	5.3



2024-2025 District Budget Update



2024-2025 School District Budget

- 9/20/24 enrollment: 1,576.9
- Using prior year: 1,599.8
- Adjusted enrollment: 1,661.8
- Weightings:
 - Bilingual: 50.5
 - CTE: 24.5
 - At-Risk: 706.8
 - Transportation: 61.3
- Special Education: 318.5
- Total GF weighting: 2,563.1



Total GF Authority: \$15,589,423

	(20) 2024-2025 HB 9 9/8-3/7 Final	(24) 2023-2024 9/8-3/7 Final	(23) 2022-2023 9/8-1/9 Final	(22) 2021-2022 9/8-1/9 Final
General Fund Legal Maximum Budget				
Current 9/20/24 Dist. Headcount incl PK, excl Virt	1,728.0	1,716.0	1,730.0	1,737.0
Current 9/20/24 FTE Enroll (Excl. 4 yr., & Virtual)	1,576.9	1,599.8	1,571.3	1,621.7
1 9/20/24 Adjusted Enrollment (9/20/24 or 9/20/23 or Average (9/24, 9/23))	0.0	1,599.8	1,620.7	1,630.0
2 Estimated 4 yr old at risk	124.0	62.0	56.0	60.0
3 Total Adjusted 9/20/24 enrollment	1,661.8	1,676.7	1,690.0	1,744.3
4 Estimated Low Enrollment Weighting line 3 x 0.2064	58.2	58.8	59.2	61.1
5 Estimated Bilingual Weighting (24-25) a. No. ELL contact hrs / 8 x 0.393 wgt = 18.9 b. No. ELL Headcount x 0.185 wgt = 60.5	287.6 273	50.5	49.6	43.1
6 Estimated CTE weighting (24-25) CTE contact hrs / 8 x 0.5 wgt	294.1	24.5	19.9	22.3
7 Estimated weighting for at risk students No. At-Risk students x 0.44	1,200.0	580.8	516.9	544.0
8 High Density AR (10.5%) Based on: School Free Lunch Percentage (District)	1,200.0	126.0	112.1	118.0
9 Estimated weighted FTE for transportation a. Students x Index x Per Capita Allowance b. Local Teacher Aid c. Transportation Aid	323 \$ 309,688 1,399,548 313,607	61.3 54.8	68.0 54.8	58.1 48.2
10 2024-2025 Special Education State Aid a. Flow-Through Funds + Medicaid b. Local Teacher Aid c. Transportation Aid	1,399,548 - 313,607	260.2 - 54.8	262.3 - 54.8	277.2 - 48.2
11 FHSU Math & Science Academy FTE	-	-	-	-
12 Total Weighting (excl. Spec. Ed.) Total Weighting	2,563.1 2,881.6	2,502.0 2,819.1	2,534.7 2,869.3	2,619.7 2,956.6
13 BSAPP	\$ 5,378	\$ 5,088	\$ 4,846	\$ 4,706
14 Virtual State Aid (a+b+c+d) a. 9/20 Full-Time FTE x \$5,600 b. 9/20 Part-Time FTE x \$5,600 c. 20+ year old credits x \$709 d. 19- Dropout credits x \$709	\$ 130,435 4.0 9.1 72.5 8.0	\$ 177,436 15.0 12.1 84.0 -	\$ 133,715 4.0 15.7 95.0 -	\$ 69,934 9.0 6.7 21.5 -
15 General Fund before reductions	\$15,627,680	\$ 14,521,017	\$ 14,038,343	\$13,983,694
16 Total Reduction (PrYr overpayment)	\$ (36,257)	(45,863)	-	-
17 Computed General Fund (excl Spec. Ed.)	\$14,054,371	\$ 12,861,945	\$ 12,417,090	\$ 12,456,616
18 Adopted General Fund	\$16,041,718	\$ 14,912,334	\$ 14,217,953	\$ 13,983,694
19 Legal Max Budget	\$15,589,423	\$ 14,475,154	\$ 14,038,343	\$ 13,983,694

2024-2025 School District Budget

- LOB Budget based off of a GF of: \$15,687,176
 - GF uses \$5,378/FTE
 - LOB uses \$5,452/FTE
- LOB Percentage of GF
 - Max level: 32.0% (state avg)
 - USD level: 28.7%

Total LOB Authority:
\$4,501,800



Supplemental General Budget		(25)	(24)	(23)	(22)
		2024-2025	2023-2024	2022-2023	2021-2022
		LOB	LOB	LOB	LOB
		Final	Final	Final	Final
1	Computer GF Budget for LOB Amount	\$ 15,687,176	\$ 14,518,525	\$ 14,071,699	\$ 13,554,121
2	Max Supplemental Budget Percentage	32.00%	31.60%	31.00%	31.00%
3	Max Supplemental Budget Amount Computed	\$ 5,019,896	\$ 4,587,854	\$ 4,362,227	\$ 4,201,778
4	Potential Additional Computed Suppl Gen \$	\$ 432,042	\$ 225,627	\$ 160,449	\$ 159,119
5	Published Supplemental General Legal Budget	\$ 4,501,800	\$ 4,356,800	\$ 4,195,000	\$ 4,201,778
6	Published Supplemental General Percentage	28.70%	29.87%	29.61%	31.00%
7	Revenue Taxes in Process	\$ 65,082	\$ 21,588	\$ 57,378	\$ 73,886
8	Supplemental General State Aid of 46.94%	\$ 2,413,145	\$ 2,001,433	\$ 1,913,340	\$ 1,895,783
9	Other : Del Tax, Motor Vehicle Tax, Machinery	\$ 208,690	\$ 223,777	\$ 221,288	\$ 214,869
10	Beg Unencum CB	\$ 178,815	\$ 252,646	\$ 192,288	\$ 239,433
11	Total Resources	\$ 2,565,632	\$ 2,499,444	\$ 2,389,294	\$ 2,426,951
12	Miscellaneous Revenue (Contingency Reserve)	\$ -	\$ -	\$ -	\$ -
13	Tax Required	\$ 1,936,169	\$ 1,837,356	\$ 1,805,706	\$ 1,774,827
14	Tax Required Divided by Dist Pct of 89.54%	\$ 2,162,350	\$ 2,046,851	\$ 2,054,741	\$ 2,040,031
15	Delinquency Rate of 4.51%	\$ 97,522	\$ 95,179	\$ 87,326	\$ 75,481
16	Total Tax Dollar Levy	\$ 2,259,872	\$ 2,142,030	\$ 2,142,067	\$ 2,115,512
17	Mill Rate Using	156,286.061	14.463	14.668	15.517
18	Mill Increase/Decrease	-0.205	-0.849	-0.600	-1.260
18a	Final - Certified Mill Levy	14.463	14.668	15.517	16.117
18b	Final - Inc(Dec) in Mill Levy	-0.205	-0.849	-0.600	-1.260

Facilities Update FKHS Natatorium/Pool



Information Requested

1. Natatorium History Timeline
2. Structural Concerns
3. Costs to Fix the Natatorium Facility
4. Longevity/Concerns
5. Pool Revenue
6. Pool Expenses
7. Student Use of the Pool
8. Community Use of the Pool
9. Projects Delayed or Put on Hold
10. Possible Facility Scenarios



Quick Natatorium History Timeline

- Built/Opened 1973-1974
- 2002 Series Bonds - Roof was replaced, fan unit installed
- 2010 – Ceiling/Steel was sandblasted and recoated with Sherwin Williams paint designed for Natatoriums, new HVAC system with duct work was installed to draw out moisture/chemicals
- 2015 – Exhaust fans were added to north side of building
- 2023 – Phase II plans were developed and implemented
- 2023-2024 – Installation of HVAC units began (Phase II)

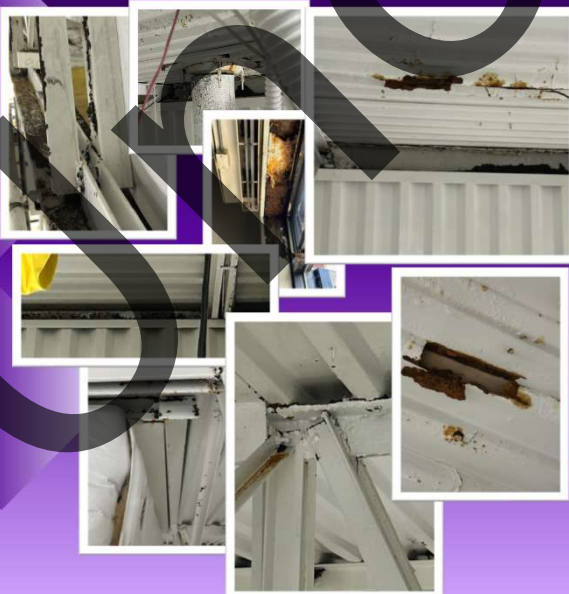


Quick Natatorium History Timeline

- 2024 – Investigation of steel and roof found it unsafe
 - Spring 2024 – Steel issues discovered.
 - Board updated and new plans were to be developed.
 - Facility closed and locked.
- 2024 – New plan for the natatorium area was developed
- 2025 – RFP approved by the board
- 2025 – Special April 9 board meeting
 - Navitas, engineers presented budget: \$2,175,766 based on bids from the RFP.
 - Action was originally planned for April 14 but the Board directed the district to gather more information.



Natatorium Structural Concerns



- HVAC is completely rusted out
- Roof is completely rusted out.
- Steel joists are rusted out and no longer support the weight of the roof.
- Connection points of joists and wall are rusted out.
- Many areas of the facility are rusted including the corrugated metal flashing, handrail, and pool items.



Natatorium Roof Repair

- **Projected Cost: \$2,175,766**
- Presented to the Board on April 9, 2025
- Includes:
 - Replacement of roof
 - Replacement of steel joists
 - Replacement of corrugated metal
 - Replace Storm Drainage
 - Special Tremec coating
 - New lighting
 - Several other items...



Description	Cost
Steel Replacement & Roof Decking	\$ 721,216
Roofing	\$ 313,835
HVAC & Storm Drainage	\$ 191,431
Electrical Device Removal & New Lighting	\$ 71,413
Ceiling Final Tremec Coating	\$ 70,657
Paint Interior Walls	\$ 30,847
Exhaust Fan Removal and Masonry Infill	\$ 9,537
Replace Exterior Door and Transom	\$ 41,967
Replace Interior Doors	\$ 18,418
Pool Partition Removal & Reinstallation	\$ 4,671
Contingency	\$ 100,000
Total Direct Construction Cost	\$ 1,573,992
General Requirements	\$ 104,604
Performance Bond/Insurance	\$ 35,453
General Conditions	\$ 279,539
Engineering	\$ 68,180
Navitas Fee	\$ 113,998
TOTAL Project Cost	\$ 2,175,766

Natatorium Roof Repair Continued

- **Projected Cost: \$2,175,766**
- RFP will have to be rebid as prices are no longer good.
- RFP was for the natatorium facility roof, not the pool.
- Not included:
 - Price to regROUT the pool
 - Price to fix/replace the pool gutter due to rust
 - Price to fix/replace the starting stands due to rust
 - Price to fix/clean pool deck area
 - Address any new concerns with the pool that might arise during this time.



Projected Longevity of Roof (as a natatorium)

- Based on the engineers assessment and due to the corrosive environment of an indoor pool.
- Estimated Pool HVAC system 12 years
- Depending on the efficiency of the HVAC system:
 - Lifespan of the HVAC system (must operate 100% efficiency): 10 years
 - Lifespan of the Tremec coating: 30+ years
 - Lifespan of the roof structure: 30-50 years
 - Lifespan of the steel/roof structure: 50 years
- If the facility is not used as a natatorium, then there is no indication the facility would not last as long as another other district structure of similar construction.



Facility and Pool Concerns

- Effectiveness and longevity due to corrosive environment
- Cost HVAC replacement every 10 years
 - In 2010 the district installed HVAC costing \$128,750
 - In 2024 HVAC cost: \$250,000.
 - 10 years (3% inflation): \$ 335,979
 - 20 years (3% inflation): \$ 451,528
 - 30 years (3% inflation): \$ 606,816
 - 50 years (3% inflation): \$1,095,977
- The pool is currently over 50 years old.
- Water Issue/Pool Leaking
 - 2003 pool lost 1,500 gallons of water/day or about 1.5"
 - 2024 pool is losing about 2,000 gallons of water/day or 2.0"

Assuming the same
model/type and style is
available for replacement



Revenues from the Natatorium

- District does not charge admission to the FKHS Swim events for spectators.
 - Participating school districts are charged a reciprocating fee
- District is part of an agreement with CRC, CRMC and CCC
 - Total anticipated revenue is \$12,000 per year.
 - Each entity pays \$4,000 each year to use the pool.
 - CRC retains all revenues for lap swim, pool parties, etc.
 - CRMC retains all revenues generated for sessions/insurance



Natatorium/Pool Related Expenses

- The district is responsible for the first \$10,000 of expenses for the natatorium/pool facility with the exception of the pool scheduling fee.
 - CRC is paid \$7,000 per year to manage/schedule the pool. This normally comes out of the \$12,000 collected by the district.
- The natatorium is not on a separate utilities meter (water, gas, electricity) and is all part of the high school system, so information must be gathered by looking at utility bills and the equipment in use for the pool (pumps, heaters, volume of the pool, etc.)



Natatorium/Pool Related Expenses

- Chemical Costs:

Category	2018	2019	2020	2021	2022	2023	2024	Chem Avg
Chemicals	3,173	3,390	2,870	3,222	5,708	8,525	1,043	3,990

- Other Expenses:

Category	2018	2019	2020	2021	2022	2023	2024	Item Avg
Pump/Heater Replace/Repair	501	1,597	9,305	448			15,121	5,394
Parts/Valves/Sensors/Assembly	1,232	3,824	819	1,200	8,650	3,862		3,265
Various other repairs	1,992	343	950		1,545	421	815	1,011
Chair Lift/Entry				1,534	5,833			3,684
Filter Replacement							59,411	59,411
Deck Repairs	1,100							1,100
Pool Grout/Seal	12,923							12,923
Lane Ropes		143						143
Pool Vacuum				2,654				2,654
Pool Management	8,800	7,000	3,500	7,000	7,000	8,750	7,000	7,007
Total	26,548	12,907	14,574	12,836	23,028	13,033	82,347	26,468



NOTE: The total expenses listed under the "Other Expenses" section does not include the chemical expense listed at the top for that year. Other expenses listed were obtained from district records.

Reoccurring Pool Expense

- 2003 vs. 2025 reoccurring cost estimates

Reoccurring Cost Category	2003	Predicted	Additional Information
Chemicals	3,400	3,990	Based on 2018-2024 averaged actual expenses
Water Usage	2,000	3,160	Loses 2" or about 2,000 gallons daily
Natural Gas Costs	15,000	6,424	Calculations by Navitas due to new equipment
Electricity Costs	10,000	20,236	Calculations by Navitas due to new equipment
Other (Maint., lighting, floor)	2,490	26,468	Based on 2018-2024 averaged actual expenses
Reoccurring Cost Total	32,890	60,278	CPI Inflation calculator: 2003-2025 = 58,068

2003 figures came off of committee meeting records of the time period of predicted expenses for the facility.

Predicted water, natural gas, and electricity usage were all calculated by Navitas engineers and utility monitoring specialists



Swim Class/Team Related Expenses

- Swimming Classes
 - 2 classes each semester are offered: "Swimming" and "Advanced Swimming"
 - Equates to 33.3% of an instructors teaching schedule
 - Total district teacher cost for the 2 classes are currently \$32,173
- Swim Team
 - 2 teams, boys and girls
 - 2 coaches for each team: Head Coach and Assistant Coach
 - Supplementals: Head Coach: \$5,738, Assistant Coach: \$3,213
 - Total district supplemental cost (4 coaches): \$19,272
- Maintenance:
 - Specifically to check on pumps, heater, etc. (5 hrs./wk.): \$5,820
- Total district personnel costs: \$57,265



Student Pool Usage

(Reported by High School Activities/Athletic Office)

	Boys	Girls	Swim Class (non swim team)	Total Students
2018-19	10	16	12	38
2019-20	11	0	14	25
2020-21	9	10	5	24
2021-22	7	8	10	25
2022-23	7	14	9	30
2023-24	7	12	9	28
2024-25	8	9	0	17

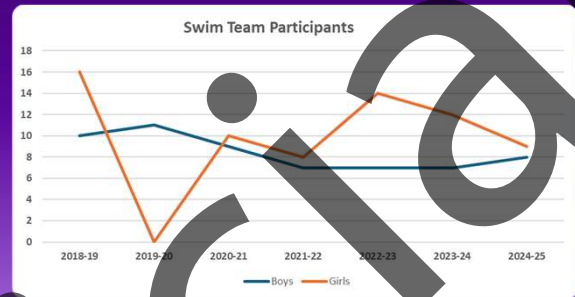
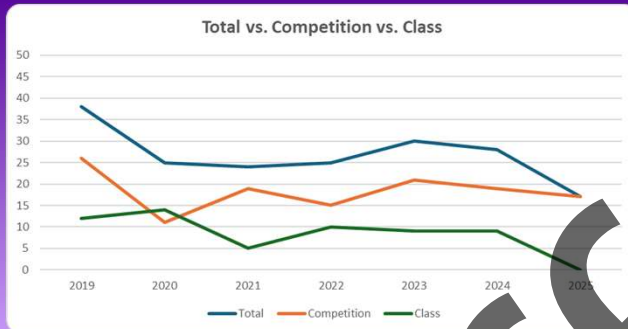
	Total	Competition	Class
2019	38	26	12
2020	25	11	14
2021	24	19	5
2022	25	15	10
2023	30	21	9
2024	28	19	9
2025	17	17	0

- Data shows number of students on the swim teams as well as those in the classroom.
- In 2019 a total of 38 students
- In 2025 a total of 17 students
 - (granted there was no pool available $(17+9) = 26$)



Student Pool Usage

- In 2019 total participation was 38 students.
- Ever since that time, it has been less.
- Boys/Girls swim team participation fluctuate year to year.

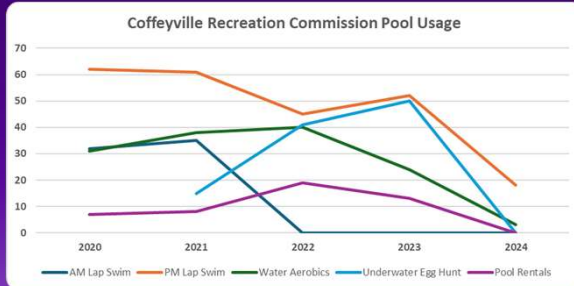


Community Use of the Pool (Reported by CRC and CRMC)

- Coffeyville Regional Medical Center
 - CRMC has been a partner since 2003
 - Reported 20-40 unique participants per year
- Coffeyville Community College
 - CCC has been a partner since 2003.
 - CCC rarely used the pool prior to 2023
 - CCC used the pool every Sunday between Aug. 20, 2023 and Dec. 3, 2023 (about 3 months)
 - CCC has not use it since that time.



Community Use of the Pool (Reported by CRC and CRMC)



NOTE: FKHS Pool was only open three (3) months during 2024.

- AM and PM Lap swims were held four times each week.
 - AM swim average/month: 4
 - No participants since 2022.
 - PM swim average/month: 8
- Water aerobics were held two times each week.
 - Water Aerobics avg/month: 6
- Egg hunt was held once a year.
- AM swim was going to be dropped due to no participation
- No information on duplicated or unduplicated swimmers.

District Projects Impacted (Items in discussion but on hold)

Project Item	Estimate	Project Item	Estimate
FKHS Parking Lot	460,000	RMS Roof replacement (sections)	
PAT Classrooms (move to ELC)	350,000	FKHS Roof replacement (sections)	
Nado Café Kitchen/Serving Remodel	1,800,000	FKHS Entrance concrete replacement	65,000
FKHS Classroom Remodel (plumbing/electrical)	32,000 per room	FKHS Lighting project	50,000
RMS Classroom Remodel (plumbing/electrical)	32,000 per room	RMS Lighting project	50,000
CES HVAC unit replacement	5,800,000 84 units	FKHS hallway updates	425,000
RMS Concrete sidewalk/stairs replacement	95,000	CES Exterior metal painting	95,000
CES playground updates (path/shade/tree/water)	100,000	ELC Classroom remodel	32,000 per room
BOE parking lot replacement	360,000	FKHS Fitness Center update (HVAC)	750,000
CES Roof replacement (sections)		FKHS Track replacement	450,000
Phase III Remodel/Update		ISE Athletic Field Electrical Repair	65,000
RMS Auditorium seating	235,000	ISE Athletic Field Lighting Replacement	325,000
FKHS Gym balcony seating	270,000	FKHS/RMS/Nado Café connections	3,500,000
ELC Parking Lot expansion	165,000	FKHS Gym floor replacement	180,000

This is not an exhaustive list and is in no particular order.
Of greatest concern are CES HVAC replacement, PAT classrooms, FKHS, RMS and CES roof replacement, ISE field repairs



Current Payment Information

- Phase I: Lease Purchase
 - Remaining Principal for lease purchase is \$2,195,000
 - Remaining principal/interest payments is \$2,338,594
- Phase II: Mixture of ESSER III and district Capital Outlay funds
- Current average Capital Outlay expenditures is \$320,000 per year.
 - Range is \$150,000 - \$600,000

Rental Payment Date	Principal Portion	Interest Portion 1	Total Rental Payment	Purchase Price	Principal Remaining
4/30/2020				\$ 4,050,000.00	\$ -4,050,000.00
4/1/2021	\$ -300,000.00	\$ -26,064.00	\$ -326,064.00	\$ -3,750,000.00	\$ -3,750,000.00
10/1/2021		40,125.00	40,125.00	\$ -3,750,000.00	\$ -3,750,000.00
4/1/2022	\$ -370,000.00	\$ -40,125.00	\$ -410,125.00	\$ -3,380,000.00	\$ -3,380,000.00
10/1/2022		36,166.00	36,166.00	\$ -3,380,000.00	\$ -3,380,000.00
4/1/2023	\$ -385,000.00	\$ -36,166.00	\$ -421,166.00	\$ -2,995,000.00	\$ -2,995,000.00
10/1/2023		32,046.50	32,046.50	\$ -2,995,000.00	\$ -2,995,000.00
4/1/2024	\$ -395,000.00	\$ -32,046.50	\$ -427,046.50	\$ -2,600,000.00	\$ -2,600,000.00
10/1/2024		27,820.00	27,820.00	\$ -2,600,000.00	\$ -2,600,000.00
4/1/2025	\$ -405,000.00	\$ -27,820.00	\$ -432,820.00	\$ -2,195,000.00	\$ -2,195,000.00
10/1/2025		23,486.50	23,486.50	\$ -2,195,000.00	\$ -2,195,000.00
4/1/2026	\$ -415,000.00	\$ -23,486.50	\$ -438,486.50	\$ -1,780,000.00	\$ -1,780,000.00
10/1/2026		19,046.00	19,046.00	\$ -1,780,000.00	\$ -1,780,000.00
4/1/2027	\$ -425,000.00	\$ -19,046.00	\$ -444,046.00	\$ -1,355,000.00	\$ -1,355,000.00
10/1/2027		14,498.50	14,498.50	\$ -1,355,000.00	\$ -1,355,000.00
4/1/2028	\$ -440,000.00	\$ -14,498.50	\$ -454,498.50	\$ -915,000.00	\$ -915,000.00
10/1/2028		9,790.50	9,790.50	\$ -915,000.00	\$ -915,000.00
4/1/2029	\$ -450,000.00	\$ -9,790.50	\$ -459,790.50	\$ -465,000.00	\$ -465,000.00
10/1/2029		4,975.50	4,975.50	\$ -465,000.00	\$ -465,000.00
4/1/2030	\$ -465,000.00	\$ -4,975.50	\$ -469,975.50	\$ -	\$ -
Total	\$ 4,050,000.00	\$ 442,873.00	\$ 4,492,873.00		
Interest Rate:		2.14%			

District Lease Purchase Payments



Summary of Information

	Total	Competition	Class
2019	38	26	12
2020	25	11	14
2021	24	19	5
2022	25	15	10
2023	30	21	9
2024	28	19	9
2025	17	17	0

Student Usage

Avg 28 students
(excluding 2025)

	2020	2021	2022	2023	2024
AM Lap Swim	32	35	0	0	0
PM Lap Swim	62	61	45	52	18
Water Aerobics	31	38	40	24	3
Underwater Egg Hunt		15	41	50	0
Pool Rentals	7	8	19	13	0

Community Usage

Avg 9 per month



CRMC

(Avg 20-40 over 20 yrs.)

CCC

(Rarely, if ever, used)

Reoccurring Cost Category	Predicted
Chemicals	3,990
Water Usage	3,160
Natural Gas Costs	6,424
Electricity Costs	20,236
Other (Maint., lighting, floor)	26,468
Reoccurring Cost Total	60,278

Reoccurring Known Costs

Personnel Costs for Swim	
Swim Teacher	32,173
Swim Coaches	19,272
Maintenance Staff	5,820
Total Swim Personnel	57,265

Swim Personnel Costs

Cost comparison of student participation for the pool and other district facilities was not calculated.

Summary of Expenses	
Reoccurring Yearly Costs	
Chemicals	3,990
Water Usage	3,160
Natural Gas Costs	6,424
Electricity Costs	20,236
Other (Maint., lighting, floor)	26,468
Swim Teacher	32,173
Swim Coaches	19,272
Maintenance Staff	5,820
Reoccurring Yearly Cost Totals	117,543
Anticipated Costs Reopening the Pool	
Chemicals	3,990
Refill Pool	801
Grouting Pool	22,816
Lane Ropes	4,500
Timing system/board	15,101
Known Additional Pool Costs	47,208
Total Costs for Pool	164,751
Facility Structural Costs	2,175,766
Total Costs*	2,340,517

Does not include any "unknown" issues with the pool

Summary of All Expenses

Next Steps & Scenarios

- Decisions
 - First decision is to either fix the facility or not fix the facility
 - Second decision is to either open the pool or not reopen the pool
- Three Scenarios
 - Repair the facility and reopen the pool (one unknown factor)
 - Unknown is what new/additional expense involved for the pool
 - Ongoing future expenses tied to the pool and/or facility structure
 - Repair the facility and not reopen the pool
 - No additional ongoing expenses outside normal facility
 - Determination of how to use the facility
 - Demo the entire site (many unknown factors)
 - Estimated cost is over \$1,000,000 (has not actually been bid out)
 - Unknown impact to the original school structure.



Board Policy Updates and New Board Policies



Board Policy Updates

- BBC: Board Committees
 - Subcommittees of the Board subject to KOMA
 - in response to HB 2134, KSA 75-4318
- CN: Public Records
 - Determines what fees may be charged for public records
 - response to HB 2134, KSA 45-219
- DFE: Investment of Funds
 - Financial investment options available to schools
 - Response to Substitute for HB 2152
- DFH: Fundraising Activities (cannot promote business)



Board Policy Updates

- DFH: Fundraising Activities
 - Cannot promote personal or commercial business as a component.
- IB: School Site Councils
 - Makes all subgroups created by the Board subject to KOMA.
 - Appointments to site councils may be made without Board involvement or action.
 - In response to HB 2134, KSA 72-5170 (requires site councils)
- JBC: Enrollment
 - Added a section referring policy users regarding military students to new policy JBCD



Board Policy Updates

- JGFG: Supervision of medications
 - Geared more towards state employees than schools, but puts restrictions in place on the dispensing of certain medications to minors commonly used with gender transitioning
 - Adds section specifically stating school staff should not be handing out any medications that are illegal in Kansas.
 - Response to SB 63
- JH: Student Activities
 - Focuses on home school, virtual school and nonpublic school participation in school related activities.
 - Response to SB 114



Board Policy Updates

- KBC: Media Relations and Usage
 - States if the Board decides to livestream the board meetings, the meetings must be livestreamed in their entirety.
 - Response to HB 2134
- KGB: Concealed Observations
 - Updates the current policy with the understanding that persons/boards may legally record or livestream the open portions of board meetings



Board Policy Updates

- KM: Visitors to the School
 - Updates regards off-duty police officers visiting schools do not have to provide proof
 - Response to HB 2052
- KN: Complaints
 - Gives the Board the ability to determine whether each and every complaint made against the superintendent must be investigated.
 - Allows Board to make a determination give circumstances if an investigation is warranted in a particular matter or not.



New Board Policies (1st Read of New Policies)

- GAACB: Employee Whistleblower
 - Already in policy, but adds components for federal fund requirements.
 - Response to HB 2160
- JBCD: Enrollment of Military Students
 - Provides advanced enrollment of a military student. No proof of address shall be required.
 - Response to HB 2102



Child Nutrition Equipment Purchase



Child Nutrition Equipment

- Bid out 40 Gallon Tilt skillet (2)
- Bids were collected from three different vendors.
- Winning bidder was Hubert with a bid of \$36,715.30.



USD 445 Coffeyville
Child Nutrition tilt Skillet Braising Pan Bid Results
2025

	Vendor #1 Central Restaurant Products Indianapolis, IN	Vendor #2 Fellers Springfield, MO	Vendor #3 Hubert Harrison, OH
Item:			
Tilt Skillet			
Brand	Cleveland Range	Cleveland Range	Cleveland Range
Model	SEL40TR	SEL40TR	SEL40TR
	40 gallon capacity	40 gallon capacity	40 gallon capacity
Price each	\$18,560.33	\$17,953.79	\$17,650.51
Bid Quantity	2	2	2
Warranty	1-year part/labor 3 year extended 10-Yr Plan warranty	1-year part/labor 3 year extended 10-Yr Plan warranty	1-year part/labor 3 year extended 10-Yr Plan warranty
Accessory Cost			
Cord & Plug Install Kit	\$390.72	\$418.78	\$379.00
Bid Quantity	2	2	2
Include in purchase (yes/no)	no	no	no
2" draw-off valve front mounted	\$743.59	\$719.28	\$707.14
Bid Quantity	2	2	2
Include in purchase (yes/no)	Yes	Yes	Yes
Subtotal	\$38,607.84	\$37,346.14	\$36,715.30
Shipping	\$0.00	\$0.00	\$0.00
Total Cost	\$38,607.84	\$37,346.14	\$36,715.30
Difference from lowest bid	\$1,892.54	\$630.84	\$0.00

Board Meeting Added



Board Meeting Added June 17

- Add official meeting on June 17, 2025 at 8:00 am
- 2024-2025 Budget Republication Hearing and Adoption
- Building Needs Assessment & Review
- Various other District Business items

REGULAR SCHEDULED MEETINGS BOARD OF EDUCATION, USD 445

Pursuant to K.S.A. 72-8205, the Board of Education of USD 445, Montgomery County, Kansas, by resolution duly adopted at its regular meeting held July 8, 2024 established the following meeting schedule for regular Board of Education meetings to be held during the 2024-2025 school year.

4:00 P.M.	July 8, 2024	District Office
4:00 P.M.	August 12, 2024	District Office Rescheduled
4:00 P.M.	August 19, 2024	District Office
4:00 P.M.	September 9, 2024	District Office
4:00 P.M.	October 14, 2024	District Office
4:00 P.M.	November 11, 2024	District Office
4:00 P.M.	December 9, 2024	District Office
4:00 P.M.	January 13, 2025	District Office
4:00 P.M.	February 10, 2025	District Office
4:00 P.M.	March 10, 2025	District Office
8:00 A.M.	April 9, 2025	District Office Special Meeting
4:00 P.M.	April 14, 2025	District Office
4:00 P.M.	May 12, 2025	District Office
8:00 A.M.	May 30, 2025	District Office Special Meeting
4:00 P.M.	June 9, 2025	District Office
8:00 A.M.	June 17, 2025	District Office Meeting Added

The Board of Education reserves the right to adjourn any regular scheduled meeting to another time and/or place.

USD 445 Board of Education

Board Meeting

June 9, 2025



**FKHS Natatorium/Pool
Informational Summary**

**USD 445 Board of Education
Board Meeting
June 9, 2025**

Table of Contents

Facility Structural Concerns/Issues..... 2

Pool Expenses 3

Pool Revenues/Agreement..... 5

Student Pool Usage and Summary 6

Community Pool Usage and Summary 7

Planned Projects Impacted/Finances 8

Possible Scenarios..... 9

Concerns and Additional Items..... 10

Facility Structural Concerns/Issues

- How did we get to this point?
 - During Phase II of the district's update plans (primarily HVAC replacement/lighting updates) additional steel bracing was needed to be installed in the facility to support the weight of the newly designed HVAC unit from Aeon. When the installers went to weld in the bracing, there was not enough steel remaining to safely do so. Construction updates stopped for this area. Additional engineers were brought in to evaluate the roof as a whole. Due to the corrosive environment from the pool chemicals over the years, it was determined to be unsafe at the point if a heavy load was to become present the facility could collapse. The painting from 2010 remodel helped to mask the deterioration that was taking place on the facility beams and roof decking. The facility area was locked and cordoned off from any entrance by staff/students/patrons.
 - In August, 2024, the board approved an RFP for the facility roof repairs. This was delayed as the engineering and design became much more complicated than a simple roof replacement
 - In April 2025, the board met with the construction and engineers to review the information gathered, plan for the roof replacement and the bids. This allowed the board to ask questions directly. After that meeting, the board instructed the district to gather more information regarding the pool and district expenditures before they made a decision and took action.
- What efforts were done in the past to prevent this?
 - Originally the facility/pool was opened in 1974. There was no HVAC system at that time and only fans were used.
 - At some point additional circulation fans were added to move the air in the area. However, prior to 1995, damage from the corrosive environment could be seen as there were literally holes in the facility roof that allowed water to rain in.
 - As part of the 2002 series bonds, an architectural plan was developed that removed the roof, sandblasted and recoated the steel beams. A new roof was installed along with new lighting and a new HVAC unit. This was done through a community effort. This is where the partnership on the use of the pool was developed.
 - In 2010, the HVAC unit had all but stopped working and deterioration was beginning to be seen as evidenced by rust on most of the beams and ceiling due to the corrosive environment. Again, architects were engaged to determine a course of action for the facility. The entire structure was sandblasted and recoated with a paint developed by Sherwin Williams for Natatoriums. A brand-new HVAC unit designed for pool environments was installed along with new ductwork for circulation. The design was to draw off the corrosive humidity and exhaust it out of the facility. In addition an attempt to reduce the chlorine levels, chlorine was replaced with bromine that is not quite as corrosive but would still serve the same purpose.
 - Around 2015, additional exhaust fans were installed and tied to the HVAC system so that when the humidity level reached a certain level, the air would be exhausted out of the facility area.

- In 2024 when attempting to replace the HVAC system, it was discovered the current state of the facility, the HVAC system was completely “ate-up” inside as well as the exhaust fans were completely ate-away by the pool environment.
- What are the next steps?
 - Working with Navitas, who contracted with InCite Design studios, a structural plan to replace the roof structure was developed. As this is an existing structure, there is considerable remodel expenses involved. This is a much more extensive remodel than what was done in 2002 with simply the roof replacement. This will also include the removal of all the steel beams for the roof that are vital to the structure’s stability.
- What is the next step?
 - There are two primary issues that need to be resolved.
 - First is the facility structure itself. Without a viable structure, there is no pool for it to be in.
 - Second, is to determine if the pool will remain. The deterioration of the structure is due to the corrosive environment caused by the pool chemicals and moisture.

Pool Expenses

*Anticipated expense budget information is provided by Navitas/InCite Design
Pool Expenses were pulled from actual expenditures made from the
district budget and pool sinking fund.*

Reoccurring Cost Category	2003	Predicted	Additional Information
Chemicals	3,400	3,990	Based on 2018-2024 averaged actual expenses
Water Usage	2,000	3,160	Loses 2" or about 2,000 gallons daily
Natural Gas Costs	15,000	6,424	Calculations by Navitas du to new equipment
Electricity Costs	10,000	20,236	Calculations by Navitas due to new equipment
Other (Maint., lighting, floor)	2,490	26,468	Based on 2018-2024 averaged actual expenses
Reoccurring Cost Total	32,890	60,278	CPI Inflation calculator: 2003-2025 = 58,068

- The summary graph shows a quick synopsis of the pool expenses.
 - In 2003 during the first big remodel of the area, the costs were predicted. Those figures listed for 2003 were taken off of the minute notes recorded from the meetings.
 - The predicted costs shown have been compiled from average and predicted expenses.
 - Most figures listed are an average of the actual expenses for that category from district records from 2018-2024 when the pool was closed.
 - As the new HVAC unit and lighting were to be installed, Navitas Energy Engineers provided the calculations and predicted yearly expenses for the new HVAC unit and lighting for the area.
 - Note: the facility is not on its own meter and is tied to the high school utilities.
 - The pool currently loses about 2” of water each day, which is about 2,000 gallons of water. In 2003, the pool lost about 1,500 gallons of water each day.

Category	2018	2019	2020	2021	2022	2023	2024	Chem Avg
Chemicals	3,173	3,390	2,870	3,222	5,708	8,525	1,043	3,990

- One of the concerns that people typically go to immediately is the cost of the chemicals. The table above shows the chemical purchases over the year. Average is just under \$4,000.

Category	2018	2019	2020	2021	2022	2023	2024	Item Avg
Pump/Heater Replace/Repair	501	1,597	9,305	448			15,121	5,394
Parts/Valves/Sensors/Assembly	1,232	3,824	819	1,200	8,650	3,862		3,265
Various other repairs	1,992	343	950		1,545	421	815	1,011
Chair Lift/Entry				1,534	5,833			3,684
Filter Replacement							59,411	59,411
Deck Repairs	1,100							1,100
Pool Grout/Seal	12,923							12,923
Lane Ropes		143						143
Pool Vacuum				2,654				2,654
Pool Management	8,800	7,000	3,500	7,000	7,000	8,750	7,000	7,007
Total	26,548	12,907	14,574	12,836	23,028	13,033	82,347	26,468

- The table shows the expenses for the various category with an average for that category at the right. The total expenses for the years listed is shown at the bottom with an average at the right.
- The district's contribution to the pool was \$10,000 per year. The agreement stated that those expenses, up to \$10,000, would be paid solely by the district then funds from the sinking fund could be used if needed. The sinking fund was meant for the "bigger" issues that needed addressed. The sinking fund is talked about later under revenues.
- The pool management was given over to the Coffeyville Recreation Commission. The commission would bill the district \$7,000 per year which was paid out of the sinking fund.
- Various one-time expenses would occur from time to time, but are included in the above table as they are tied to the pool facility itself.
- In 2010 the district installed a new HVAC system costing \$128,750 that was designed to eliminate the corrosive environment and protect the facility. It lasted about 12 years. Additional facility painting and sandblasting during this time cost \$90,700.
- In 2024, a new HVAC system was purchased for the pool environment costing approximately \$250,000. The district has the unit onsite and is waiting to be installed and used. The unit will work with or without a pool for the facility area.
- In April, 2025, an estimated budget to repair the facility (not the pool) was put forth to the Board of Education for consideration at a special meeting on April 9, 2025. The estimated facility repair cost was \$2,175,766.
 - This estimate was designed around the structure itself and not addressing any potential needs/issues with the pool.
 - Included in the estimate was some high-level painting designed for natatoriums that was not available in 2010.
- Total personnel expenses related to swimming classes/teams (excluding any extra items) currently calculated at a total \$57,265 including taxes.
 - Swim classes take up 33.3% of an instructor schedule each year.

Description	Cost
Steel Replacement & Roof Decking	\$ 721,216
Roofing	\$ 313,835
HVAC & Storm Drainage	\$ 191,431
Electrical Device Removal & New Lighting	\$ 71,413
Ceiling Final Tnemec Coating	\$ 70,657
Paint Interior Walls	\$ 30,847
Exhaust Fan Removal and Masonry Infill	\$ 9,537
Replace Exterior Door and Transom	\$ 41,967
Replace Interior Doors	\$ 18,418
Pool Partition Removal & Reinstallation	\$ 4,671
Contingency	\$ 100,000
Total Direct Construction Cost	\$ 1,573,992
General Requirements	\$ 104,604
Performance Bond/Insurance	\$ 35,453
General Conditions	\$ 279,539
Engineering	\$ 68,180
Navitas Fee	\$ 113,998
TOTAL Project Cost	\$ 2,175,766

- Teacher costs for the 2 classes/semester for the year is approximately \$32,173. If not swimming, the teacher would be teaching other classes in the district.
- Swim teams have both a head coach and an assistant coach so that is four supplementals. Head swim coach supplemental is currently \$5,738 each and assistant swim coach is \$3,213 each. Total supplementals are \$19,272.
- Excluding when issues/problems occur, normal maintenance expenses is approximately 5 hours per week or roughly \$5,820/year.
- Additional known expenses that would be upcoming:
 - Grouting the entire pool (adjusting for inflation) would cost about \$22,816
 - New lane ropes would cost approximately \$4,500.
 - New timing system/board due to corrosion is approximately \$15,101
 - Chemicals to treat 185,000 gallons
 - Water to fill pool
 - Repairs/cleaning of starter stands
 - Repair/replace/clean of pool gutter

Summary of Expenses	
Reoccurring Yearly Costs	
Chemicals	3,990
Water Usage	3,160
Natural Gas Costs	6,424
Electricity Costs	20,236
Other (Maint., lighting, floor)	26,468
Swim Teacher	32,173
Swim Coaches	19,272
Maintenance Staff	5,820
Reoccurring Yearly Cost Totals	117,543
Anticipated Costs Reopening the Pool	
Chemicals	3,990
Refill Pool	801
Grouting Pool	22,816
Lane Ropes	4,500
Timing system/board	15,101
Known Additional Pool Costs	47,208
Total Costs for Pool	164,751
Facility Structural Costs	2,175,766
Total Costs*	2,340,517
<i>Does not include any "unknown" issues with the pool</i>	

Pool Revenues/Agreement

Pool Revenues were pulled from actual revenues from the pool agreement.

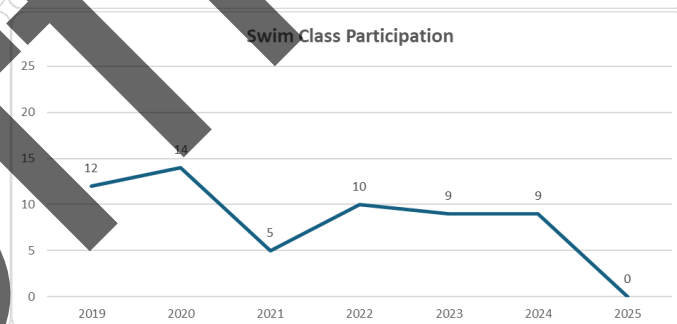
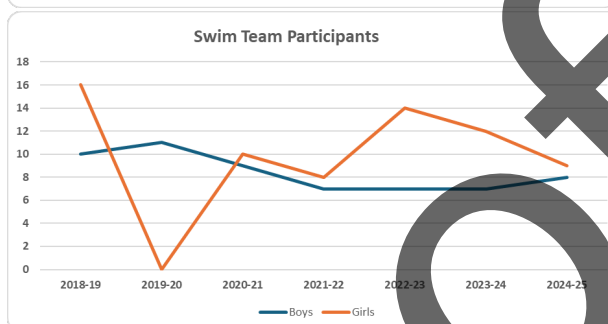
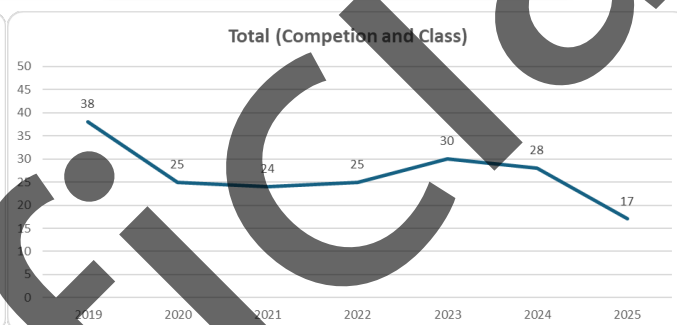
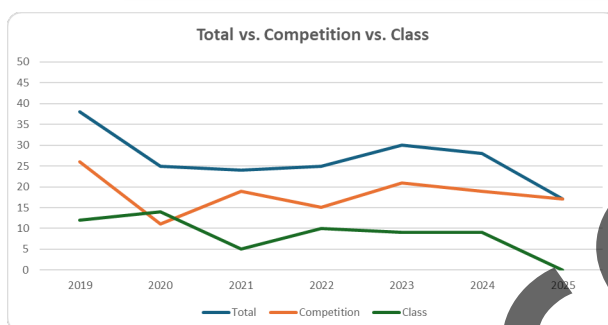
- Pool Agreement partners included: Coffeyville Recreation Commission, Coffeyville Community College, Coffeyville Regional Medical Center, Unified School District No. 445
- Agreement was a three-year agreement at a time that was renewed multiple times over the years.
- Total anticipated revenues in a school year was \$12,000.
- As long as the pool was in operation, an invoice was sent quarterly to each of the partners for \$1,000. If the pool was closed for a quarter, then no invoice was sent.
- Partners (those in the agreement) would contribute \$4,000 per year to the pool sinking fund.
- Revenues for any rentals or use of the pool went to the Coffeyville Recreation Commission.
- Revenues for any therapy went to the Coffeyville Regional Medical Center.
- USD 445 could not contribute funds to the sinking pool, so expenses were made from the district's Capital Outlay budget. This equated to the first \$10,000 in expenses were to be paid by the district.

Student Pool Usage and Summary

Information was provided by the high school Activities/Athletic Office.

	Boys	Girls	Swim Class (non swim team)	Total Students
2018-19	10	16	12	38
2019-20	11	0	14	25
2020-21	9	10	5	24
2021-22	7	8	10	25
2022-23	7	14	9	30
2023-24	7	12	9	28
2024-25	8	9	0	17

	Total	Competition	Class
2019	38	26	12
2020	25	11	14
2021	24	19	5
2022	25	15	10
2023	30	21	9
2024	28	19	9
2025	17	17	0

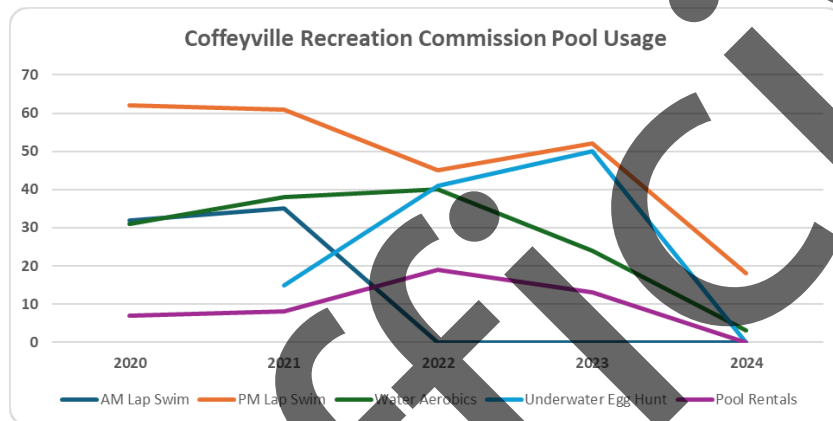


- The enrollment numbers for these classes are shown in the tables and graphs.
- The number of non-swim team students has a downward trend (excluding 2025).
- The district has maintained swim classes in the regular daily schedule for students. Each semester (up to when the pool was closed) the district offered two different swim classes: "Swimming" and "Advanced Swimming". There was a total of four classes each school year.
- Chart and graph information:
 - The number of students enrolling in the swim classes fluctuates but overall, it is decreasing.
 - Average is about 9 students in each class. If considering 2 classes, then the average drops to 5 per class.
 - The number of participants on the swim teams (boys & girls) fluctuates.
 - Average number of participants on the swim team (boys/girls) is 9 for all years listed.
 - Not all of the swim team participants enroll in the swim classes, but some do.
 - Total number of students involved in swimming (team or class) is on a declining trend.

Community Pool Usage and Summary

Information is provided by Coffeyville Recreation Commission (CRC) and Coffeyville Regional Medical Center (CRMC) Note: In 2024, pool was only open for 3 months, then closed due to structural concerns.

	2020	2021	2022	2023	2024
AM Lap Swim	32	35	0	0	0
PM Lap Swim	62	61	45	52	18
Water Aerobics	31	38	40	24	3
Underwater Egg Hunt		15	41	50	0
Pool Rentals	7	8	19	13	0



- CRMC would see between 20-40 unique participants in a year.
- CCC rarely used the pool before 2023, although they have been a partner for many years.
- CCC used the pool every Sunday between August 20, 2023 and December 3, 2023.
- CCC did not use the pool after that 3-month period of time in 2023.
- CRC event scheduled
 - AM Lap swim: scheduled 4 times/week, all year
 - PM Lap swim: scheduled 4 times/week, all year
 - Water Aerobics: scheduled 2 times/week, all year
 - Underwater Egg Hunt: scheduled 1 time per year
- CRC has seen an overall decline in the usage of the pool. The numbers indicated in the table are for the entire year, not for each event. I do not know if these are duplicated or unduplicated numbers, but assume they are more towards duplicated individuals.
 - AM Lap swim was about to be abandoned as nobody was showing up in the morning. When operating, it was averaging about 4 swimmers per month.
 - PM Lap swim saw fluctuating numbers but average about 8 participants per event.
 - Water Aerobics was seeing a considerable decrease in participation but was averaging 6 participants per month.
 - The Underwater Egg Hunt was a once a year event so that is the number of participants.
 - Pool rentals increased after the COVID year (2020) but started declining.

Planned Projects Impacted/Finances

The following is a list of projects that have been impacted by the structural issues of the facility. These projects have been planned but are limited due to the uncertainty of the facility/pool decisions.

The list is in no particular order.

Project Item	Estimate	Project Item	Estimate
FKHS Parking Lot	460,000	RMS Roof replacement (sections)	
PAT Classrooms (move to ELC)	350,000	FKHS Roof replacement (sections)	
Nado Café Kitchen/Serving Remodel	1,800,000	FKHS Entrance concrete replacement	65,000
FKHS Classroom Remodel (plumbing/electrical)	32,000 per room	FKHS Lighting project	50,000
RMS Classroom Remodel (plumbing/electrical)	32,000 per room	RMS Lighting project	50,000
CES HVAC unit replacement	5,800,000 84 units	FKHS hallway updates	425,000
RMS Concrete sidewalk/stairs replacement	95,000	CES Exterior metal painting	95,000
CES playground updates (path/shade/tree/water)	100,000	ELC Classroom remodel	32,000 per room
BOE parking lot replacement	360,000	FKHS Fitness Center update (HVAC)	750,000
CES Roof replacement (sections)		FKHS Track replacement	450,000
Phase III Remodel/Update		ISE Athletic Field Electrical Repair	65,000
RMS Auditorium seating	235,000	ISE Athletic Field Lighting Replacement	325,000
FKHS Gym balcony seating	270,000	FKHS/RMS/Nado Café connections	3,500,000
ELC Parking Lot expansion	165,000	FKHS Gym floor replacement	180,000

- All of the items on the list have been discussed and/or talked about as needing to be done.
- The list is not exhaustive nor does it include any major items that might arise that need to be fixed immediately.
- Phase I of the district efforts to remodel/update is being paid for with a lease purchase payment.
- Phase II was paid for by ESSER III funds and contribution from the district funds.
- Phase III, although not yet planned, cannot start until the Phase I payments are concluded as there are not enough funds to cover everything.
- Phase III was to be another lease purchase to remodel classrooms, connect the buildings, following the original remodel and update plan the board had approved in 2017, primarily for the high school and middle school complexes.
- The Phase I lease purchase has \$2,195,000 remaining principal to be paid.
- The lease purchase remaining payments, principal and interest, total \$2,338,594.
- Principal/interest payments range from the lowest at \$461,973 ('25-26) to highest \$474,951 ('29-30).
- Current Capital Outlay mill levy (8 mills) will enable about \$1,116,000 collected and received into the fund (adjusting for collection and delinquent rates).
- In a regular year, maintenance expenses for repairs to the facilities range from \$150,000 up to \$600,000 depending on the year's situation. The average is around \$320,000 per year.
- With \$465,000 lease purchase plus potential maintenance of \$320,000, that makes up 70% of the funds available. 0.5 mills, approximately \$70,000 has been set aside for technology purchases. That is 77% of the funds used.

Rental Payment Date	Principal Portion	Interest Portion 1	Total Rental Payment	Purchase Price	Principal Remaining
12/18/2020				\$4,050,000.00	\$4,050,000.00
4/1/2021	\$ -300,000.00	\$ -26,964.00	\$ -326,964.00	\$ -3,750,000.00	\$ -3,750,000.00
10/1/2021	-	40,125.00	40,125.00	\$ -3,750,000.00	\$ -3,750,000.00
4/1/2022	\$ -370,000.00	40,125.00	\$ -410,125.00	\$ -3,380,000.00	\$ -3,380,000.00
10/1/2022	-	36,166.00	36,166.00	\$ -3,380,000.00	\$ -3,380,000.00
4/1/2023	\$ -365,000.00	36,166.00	\$ -421,166.00	\$ -2,995,000.00	\$ -2,995,000.00
10/1/2023	-	32,046.50	32,046.50	\$ -2,995,000.00	\$ -2,995,000.00
4/1/2024	\$ -395,000.00	32,046.50	\$ -427,046.50	\$ -2,600,000.00	\$ -2,600,000.00
10/1/2024	-	27,820.00	27,820.00	\$ -2,600,000.00	\$ -2,600,000.00
4/1/2025	\$ -405,000.00	27,820.00	\$ -432,820.00	\$ -2,195,000.00	\$ -2,195,000.00
10/1/2025	-	23,486.50	23,486.50	\$ -2,195,000.00	\$ -2,195,000.00
4/1/2026	415,000.00	23,486.50	438,486.50	\$ 1,780,000.00	\$ 1,780,000.00
10/1/2026	-	19,046.00	19,046.00	\$ 1,780,000.00	\$ 1,780,000.00
4/1/2027	425,000.00	19,046.00	444,046.00	\$ 1,355,000.00	\$ 1,355,000.00
10/1/2027	-	14,498.50	14,498.50	\$ 1,355,000.00	\$ 1,355,000.00
4/1/2028	440,000.00	14,498.50	454,498.50	\$ 915,000.00	\$ 915,000.00
10/1/2028	-	9,790.50	9,790.50	\$ 915,000.00	\$ 915,000.00
4/1/2029	450,000.00	9,790.50	459,790.50	\$ 465,000.00	\$ 465,000.00
10/1/2029	-	4,975.50	4,975.50	\$ 465,000.00	\$ 465,000.00
4/1/2030	465,000.00	4,975.50	469,975.50	-	-
Total	\$ 4,050,000.00	\$ 442,873.00	\$ 4,492,873.00		
Interest Rate:		2.14%			

Possible Scenarios

There are many scenarios/options that could play out with the facility, but three main scenarios are viable. These are listed here as simply options and are not intended to be recommendations. Many of these are not truly known to what extent or cost. Ultimately the USD 445 Board of Education will make the decision by taking action at a future Board meeting.

- Repair the facility and reopen the pool (one unknown factor)
 - The facility is repaired and the pool is reopened.
 - The bids originally gathered to repair the facility had a cost of \$2,175,766. These were good in April, 2024, so the RFP would have to be sent out once again. There could be no change or an increase as time has elapsed.
 - Currently water is seeping into the pool from the ground so definitely the entire pool will need to be grouted.
 - After the facility is repaired the pool will need to be reopened. It is unknown what condition everything is in and there could possibly be additional unknown expenses, or everything may work. Reopening the pool will cost water, chemicals, heat, etc. as would be expected.
 - Additional funds from the budget will need to be set aside to start preparing for the HVAC replacement every 10 years. The 1st replacement would be \$335,979. That would equate to roughly \$36,000 each year.
 - Additional funds will need to be set aside for the eventual roof replacement. The cost of replacing just the roof decking in 2024 was \$721,216, so adjusting for 3% inflation only, in 20 years that cost would be about \$1,302,596 or about \$65,000 a year for 20 years.
 - That would be a total set aside in the district budget of \$101,000 each year.
 - Additional consideration/conversations would need to be made to the pool agreement and the partnerships if the sinking fund is to be utilized and not only district funds. Currently there are four partners including the district. To keep be consistent on the expenses with the replacement of the roof deck in 20 years, 2 HVAC units would also have to have been replaced. That would total \$2,090,103, adjusting for a 3% inflation. Taking that and splitting it over the four partners equally for 20 years would be about \$26,126 per partner per year (20-year total) investment.
- Repair the facility but do not reopen the pool
 - If the facility was repaired and the pool was not opened, a slab could be poured and the area could be used for other student purposes.
 - Similar to what is listed above the bids were gathered for the repair of the facility. However, the originally bid amount included special coatings on the steel, paint and lighting that would no longer be needed due to the corrosive environment being removed.
 - If not reopening the pool, there would have to be some minimal structural work done in the pump room and the pool itself would have to be filled in. Actual cost figures for filling in the pool have not yet been determined at the time awaiting direction from the Board of Education. However, the construction team estimates that taking the \$2,175,766 that was originally bid, and removing the costs of the special coatings,

- painting, etc. that were included due to the corrosive environment, the bid would be enough to cover the replaced costs of the additional fill and slab being poured.
 - Since the corrosive environment has been removed, there is no indication that facility would not last as long as any other district facility. There would be significant future facility expense cost savings that could be used for facility needs elsewhere.
- Demo the entire site (many unknown factors)
 - Due to the design and construction of the pool, it is not known without extensive cost to investigate the condition of the original building nor what might lie between the pool brick walls and the original school walls.
 - Due to the design a complete demolition of the site, engineering of the basement walls for the original building could be upwards of \$1 million.
 - After the demolition of the site, the bigger concern is the condition of the school building. There are, undoubtedly, connections made between the two pool walls and the school building walls for additional support. We know the roof of the pool ties into the school walls already so it makes sense the walls would be tied in as well.
 - Remodeling and restoration of the building could easily be \$500,000-\$1,000,000 depending on the extend of the work needed. This would not be just the outside, but the rooms on the inside of the school opposite the pool area.

Concerns and Additional Items

Below are items that have been impacted or are of great concern regarding district expenses and/or continued longevity of the pool facility.

- District projects – Biggest Concerns
 - The HVAC units at CES were all put on the roof at the same time. The district has replaced some of the units as they gave out, but there are still 84 units up there that need to be replaced. It was estimated that replaced all of the units would be a cost of \$5,800,000. Since all these units were installed at the same time, they are going to start to fail, and at an alarming rate.
 - The district office building was not going to be insured by our insurance company due to the age of the roof. The roof was approximately 30 years old. The high school, middle school and elementary school all have roofs that are approximately 22 years old. Insurance has indicated that the end of life for a roof is between 20 and 25 years. All three of these roofs will need replaced soon. The district office was \$150,000 to replace. The school building roofs will be substantially more as they cover considerably more square footage.
 - ISE athletic field is in desperate need of electrical updates. The north lights are in such bad shape and the electric wire running to them has a major short. So much so that when the breaker is turned on, the entire neighborhood grid is blown. Most of the lights do not work and replacements are difficult to locate. The lights need to be replaced, but to do that, the electricity needs to be replaced, but to do that we need to dig up the parking lot, where the electricity goes through, which also needs to be replaced.

- Longevity of the facility remodel
 - It all depends on how well the HVAC unit is working.
 - The expected lifespan of the HVAC is 10 years.
 - The expected lifespan of the painting before issue might appear 30+ years.
 - The expected lifespan of the roof structure is about 30-50 years.
 - The expected lifespan of the entire roof structure is 50 years.
- HVAC and the corrosive environment over time.
 - The HVAC system removing the corrosive humidity from the facility is the only thing designed to help protect the facility from this happening in the future.
 - This same approach was developed in 2002 and again in 2010 and it did not stop the corrosion from occurring. If continued, the same approach is being proposed a third time.
 - The HVAC system planned for this area had a cost of \$250,000 in 2024.
 - The predicted life-span of the HVAC unit is 12 years. However, that is more towards the end of the life and if this is the only solution to protect the structure, then it should be replaced just as it drops below peak efficiency. No current unit that was designed for this environment has lasted that long in previous district attempts/efforts.
 - It is generally difficult, other than repairs, to know when a unit drops below 100%. Therefore, it is estimated to replace the unit every 10 years.
 - Considering a 3% straight inflation rate, and assuming the exact same HVAC unit is still available for purchase:
 - In 2024, original purchase price was \$250,000
 - In 10 years, (1st replacement) the cost of the unit increases to \$335,979.
 - In 20 years, (2nd replacement) the cost of the unit increases to \$451,528
 - In 30 years, (3rd replacement) the cost of the unit increases to \$606,816.
 - This timeline is used here for comparison as the painting and possibly a cleaning of all the steel surfaces will need to be done in approximately 30 years depending on how well the HVAC units are operating. Painting of the ceiling (final coat as initial coat is from the factory) is over \$70,000.
 - In 50 years, the same unit under the 3% inflation would be \$1,095,977.
 - A completely new roof could be needed at that point
- Age of the pool
 - The pool was opened in 1974. It is over 50 years old with not much being done to the physical pool structure itself. The facility surrounding it, yes, the pumps, chlorinator, filters, yes, but not the pool itself.
- Water Issue/Pool leaking
 - The pool is leaking 2" or about 2,000 gallons of water each day. This is a marked 25% increase from where it was 20 years ago when it was losing only 1,500 gallons each day.
 - Where is the water going?
 - Different theories have been researched at different times over the years. Some water was going down the drain, other water was just disappearing to who knows where.

- New drains have been installed multiple times over the years with valves being replaced often.
- Grouting of the pool has taken place over the years with small repairs occurring as well as full-scale pool grouting being done.
- When no water is in the pool, there is still water in the pool, meaning that water is seeping in from the ground through the grout.
- Condition of the pool shell (area around the pool itself)
 - It is unknown the condition of the concrete pad the pool is sitting on.
 - It could be cracked allowing water to seep in/out.
 - When the filters failed and the water escaped, air bubbles could be observed in the water coming up from beneath the slab indicating that there are air pockets under the basement and pool room floors. Nobody knows to what extent this air pockets go.