

Long-term Financial Plan 2026-2036

Facilities (2026-2036) LTFM >\$1 million					Teaching & Learning (2026-2036)				
Fiscal Year	Item	Cost	Revenue Source(s)	Comments	Fiscal Year	Item	Cost	Revenue Source(s)	Comments
26-27	WorkTruck - Grounds	\$50,000	Capital	Replace - Old and breaking down.	26-27 +	MTSS Coordinators 2 FTE	\$278,000	Comp, A&I, Fund 1	Replace 1.0 FTE from loss of grant
26-27	Box Truck - Grounds	\$75,000	Capital	Replace - Old and breaking down. Repair parts hard to find.	26-27	Secondary (Grades 5-12) Social Studies Curriculum	\$85,000	Capital	Expected cost \$265k - need \$85k
27-28	Big Mower -Toro 5910	\$165,000	Capital	Replace - End of useful life - Incurring costly repairs. Includes cab and other components	26-27 +	Add 1.0 Elem Intervention	\$120,000	Title, Compensatory	Redesigning programs and shifting funding
27-28	Plows for plow trucks (3)	\$36,000	Capital	12K each	26-27 +	Add 1.0 Secondary Intervention	\$120,000	Compensatory, A&I	Redesigning programs and shifting funding
27-28	Paint Robot - Grounds	\$50,000	Capital	Saves labor on field painting and parking lot paint contracted work	26-27 +	Pathways Coordinator	\$10,000	Offset w/ UW Grant	Additional days
27-28	Torro Titan 60 Zero Turn Mower	\$15,000	Capital	Replace - End of useful life - Incurring costly repairs	26-27	Powerschool PD Platform	\$25,420	Staff Development	Replaces PD Express
28-29	Torro Mower 328D	\$14,500	Capital	Replace aged out mower	27-28	Powerschool PD Platform	\$24,717	Staff Development	Replaces PD Express
28-29	Todd Field Turf Replacement	\$1,300,000	LTFM	Re-Turf Todd Field	28-29	Powerschool PD Platform	\$25,975	Staff Development	Replaces PD Express
28-29	MS Roof Replacement	\$3,451,932	LTFM; Cap; Board Auth	Subject to change- can break into sections or levy all of it	27-28	Secondary Lit Curriculum	\$600,000	T&L Capital + Capital	Multi-year contract and materials will be more \$\$ in yr 1
29-30	Torro Mower 360 W/ cab	\$27,000	Capital	Replace aged out mower	27-28	6-12 Math Curriculum	\$350,000	Capital	Current budget \$180,000
29-30	HS HVAC Work	\$2,710,400	LTFM; Cap; Board Auth	RTUs 8 & 9 Replacement possible combination project w/3 projects below	27-28 +	Instructional Coaches	\$384,000	Fund 1 + Comp	3 FTE
30-31	HS Boiler system and controls	\$1,732,000	LTFM; Capital	Replace all HS Boilers. pipe replace couplers or weld	28-29	K-5 Math Curriculum	\$600,000	Capital	Current budget \$180,000
31-32	Dump Truck 2006	\$110,000	Capital	Replace aged out dump truck	29-30	Health Curriculum (MS, HS)	\$100,000	T&L Capital	Curriculum to meet new standards
32-33	Skid Loader	\$55,000	Capital	Replace aged out skid loader	30-31	6-12 Science Curriculum	\$350,000-\$500,000	T&L Capital + Capital	Replace curriculum
32-33	Replace tractor & components	\$50,000	Capital	Replace aged out HS tractor for snow removal					
33-34	Gators (2) and components	\$34,000	Capital	Replace two old Gators					
33-34	Replace tractor	\$100,000	Capital	Replace aged out tractor with bucket for snow and lawn					
34-35+	Tilden HVAC and Mech. Project	\$1,255,450	LTFM; Cap; Board Auth	Replace pipe, boilers, RTUs, Controls	Athletics (2026-2036)				
34-35+	HS HVAC and Mech. Project	\$10,000,000	Capital; Board Authority	RTUs, associated equipment and controls	26-27	Todd Field Safety Netting	\$26,300	Capital	Requested from Trent Hanson - Lacrosse
					26-27/27-28	Girls Wrestling	\$48,000	General	Girls Wrestling to be added to MSHSL
					27-28	High School Scoreboards	\$22,500	Capital	Requested from Trent Hanson
SiteLogic LTFM Plan									
					Other (2026-2036)				
Fiscal Year	Item	Cost	Revenue Source(s)	Comments	Fiscal Year	Item	Cost	Revenue Source(s)	Comments
26-27	Middle School Cabling	\$600,000	ERate/Tech Levy/Tech Committed	Update to modernize the ethernet cable infrastructure, update network devices, and address gaps in network connectivity in the Middle School	26-27	Van 2014 (Van #5)	\$48,000	MA Funds	HHS - Special Ed and Athletics (use must be >50% sped)
26-27	Annual Device Update	\$150,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade	26-27	Van 2014 (Van #8)	\$48,000	MA Funds	HHS/Staars
27-28	HHS Network Infrastructure	\$400,000	ERate/Tech Levy	Replacement for all network infrastructure to stay on a 7 year warranty cycle	29-30	Van 2018 (Van #9)	\$50,000	MA Funds	HHS/Staars
27-28	Annual Device Update	\$350,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade and iPads for K-2	34-35	Van 2023 (Van #4)	\$55,000	Capital/Transportation	HHS/District Admin & Non Special Ed
28-29	ISD200 Camera Infrastructure	\$150,000	Tech Levy	Replacement for Camera's and NVR's to keep them on a 7 year lifecycle	34-35	Van 2023 (Van #6)	\$55,000	MA Funds	HMS - Special Ed and Athletics (use must be >50% sped)
28-29	Annual Device Update	\$225,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade	34-35	Van 2023 (Van #7)	\$55,000	MA Funds	HHS/Staars
29-30	Elem Network Infrastructure	\$475,000	ERate/Tech Levy	Replacement for all network infrastructure to stay on a 7 year warranty cycle					
29-30	Annual Device Update	\$250,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade					
30-31	Staff Device Update	\$300,000	Tech Levy	High School and Elementary staff computer update					
30-31	Annual Device Update	\$275,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade					
31-32	Annual Device Update	\$450,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade and iPads for K-2					
32-33	HMS/Tilden Infrastructure	\$550,000	ERate/Tech Levy	Replacement for all network infrastructure to stay on a 7 year warranty cycle					
32-33	Staff Device Update	\$375,000	Tech Levy	Middle School, DO, and Tilden computer update	Uncontrollable Costs				
32-33	Annual Device Update	\$300,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade	Uncontrollable Revenue Sources				
33-34	HHS Network Infrastructure	\$600,000	ERate/Tech Levy	Replacement for all network infrastructure to stay on a 7 year warranty cycle	Substitutes (teacher/para)				Interest Rates
33-34	Annual Device Update	\$300,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade	Special Education				Participation Fees
34-35	Annual Device Update	\$325,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade	Paid Family Leave				Donations
35-36	District Wide Security Updates	\$250,000	Tech Levy	Updates to the districts security systems	Insurance				Fundraising
35-36	Annual Device Update	\$340,000	Tech Levy	Annual Chromebook purchases for 5th and 9th grade	Unemployment				State & Federal Aid
35-36	Staff Device Update	\$360,000	Tech Levy	High School and Elementary staff computer update	Enrollment				
					PSEO				
					Utilities				
					Fuel for Transportation				
					New Unfunded Legislative Mandates				