

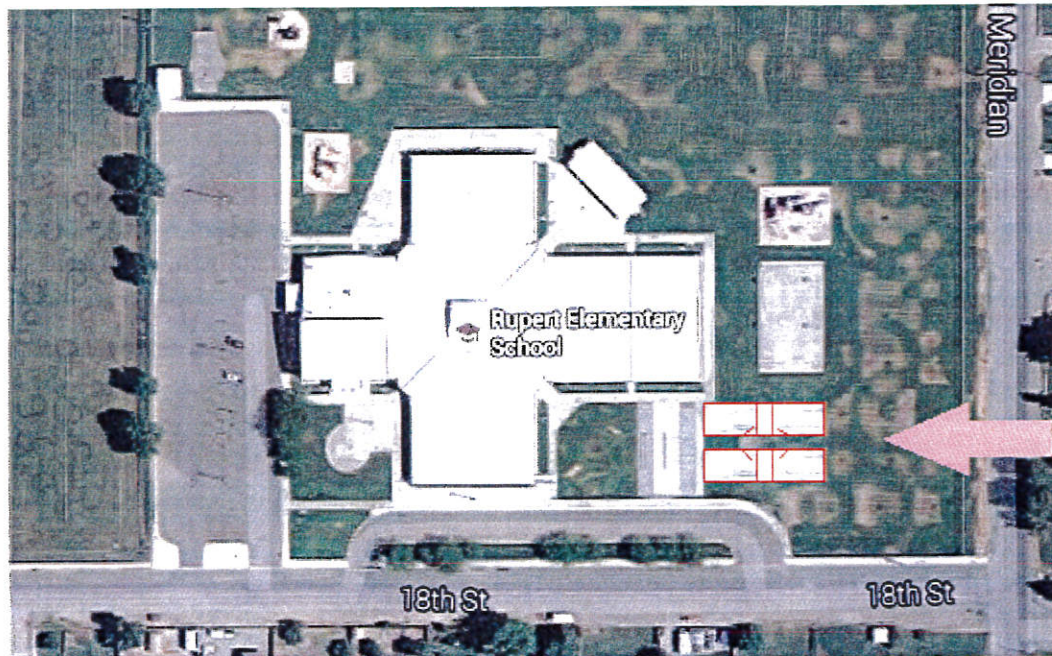
Contingency Expenditures Request

March 14, 2016

The District currently has a number of projects that should be addressed this year that were not budgeted for. I am therefore asking the board to consider the following expenditures from our discretionary fund. They are being presented in priority order.

Rupert Elementary Modular Classrooms

Rupert Elementary is currently beyond its capacity to provide effective instructional space for students. Next year they will need additional space in order to continue with current class size needs. If the district continues to grow we will need to address a more permanent solution. However, as a short term solution, we are considering leasing some modular classrooms. The concept has been shared with the Facilities Committee and Theo has determined that the best location would be near the southeast corner of the building.



By installing four classrooms the all kindergarten classrooms would be able to move into this "complex." If this were the case then it would be imperative to have restrooms available there, which is the primary reason this location on the site was selected. It also turns out that the cost to get electricity to this location would also be less expensive than anywhere else on the site.

We have sent out an RFP for leasing the modular, installation and transportation. Theo has also checked into the cost for electrical, plumbing and sewer hook-ups. His ballpark estimate for these utility hook-ups are estimated at \$30-35,000 (Theo will have an itemized list before the board meeting). The lease estimates are between \$18,000 and \$20,000 annually per building, with a delivery and setup fee of about \$10,000. All together the total cost for the first year would be approximately \$75,000 with an annual cost for the second and third years of \$40,000.

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If only one building were to be installed the estimated fees for next year would be \$47,000 (\$20,000 utilities, \$7,000 setup, \$20,000 lease). My current recommendation is that we lease two buildings on a three year (extendable) lease in order to establish a kindergarten complex at Rupert Elementary.

I am recommending that the board authorize us to spend up to \$40,000 this year for the delivery, setup and installation of these modular this year. I will keep the board informed as to the final cost before finalizing the contract.

Wrestling Mat Refurbish

The wrestling room mats at Minico are beginning to have cracks and come apart. This poses a significant health risk even though they are cleaned every day during the season. The mats can be shipped to a refurbishing factory back east and have the holes and cracks patched and then completely resurfaced. Since this is an unforeseen expense, and rather than put an undue burden on the plant budget, I am recommending the board consider paying for this repair out of contingency funds. The total cost is right around \$14,000.

Out Athletic Director, Kelly Arritt, has a letter on this as well and a couple of photos of the mats.

I would also recommend that perhaps we consider setting aside a portion of the Supplemental Levy or other funds annually for future similar expenditures. If \$10,000 were set aside each year and the cost, as in this case, was more than the set aside we would simply carry-over the set-aside until the next year to make the purchase.