



AGENDA
WORK SESSION MEETING
ROYALTON BOARD OF EDUCATION
EARLY CHILDHOOD ENTRANCE FOYER, ENTER DOOR #1
120 SOUTH HAWTHORN STREET
ROYALTON, MN 56373
MAY 11, 2023
7:30 PM

1. **Call to Order**
2. **Pledge to Flag**
3. **Roll Call**
4. **Discussion/Information/Action Items**
 - a. Security Updates 2
 - b. SRO Discussion
 - c. FY24 Budget Review 14
 - d. Track and Field/Building Updates 18
 - e. Added Discussion: District Calendar
 - f. Added Discussion: Legislative Updates
5. **Work Session meeting ended at 9:59pm.**



ROYALTON
PUBLIC SCHOOLS
Creating a Collaborative and Caring Community

Building Security

January 23, 2023

Background

- Elementary School building door security is good; need additional cameras both inside and outside
- High School/Middle School needs door access and door alarm upgrades, need additional cameras and replacement of some current cameras
- Reviewed Building Access

Background Cont...

Current Vendor for Fob System

- GB Technologies

Potential Vendors for New Fob System

- UHL Company
- Systematic Technologies Inc

Current Camera Server Support by TechCheck

Current Alarm System Monitored by Central MN Alarms

Security Upgrade Option 1

- Door Access Server Upgrade - **\$25,000-55,000**
- Rekey outside doors (40 doors) - **\$12,000-15,000**
- Fob the HS/MS building (22 doors) - **\$100,000-130,000**
- Add additional **103** cameras - **\$200,000-300,000**
- Door alarms for HS/MS - **\$20,000-30,000**
- No fitness center use during school day - Community Impact
 - (Current Avg 15 people per week)
- No hallway walkers during the school day - Community Impact
 - (No walkers this year, but have had them in the past; some inquiries about walking at the E.S., currently limited to high school)

Estimated Total Cost: \$357-000-530,000

5

Security Upgrade Option 2

- Door Access Server Upgrade - **\$25,000-55,000**
- Rekey outside doors - **\$12,000-15,000**
- Fob fewer doors - [See Map](#)
- Door alarms for HS/MS - **\$20,000-30,000**
- Additional cameras - [See List](#)
- No fitness center use during lunch period
- No hallway walkers during the school day

Estimated Total Cost: \$57,000-100,000 + additional fobbed doors and cameras

Security Upgrade Option 3

- Door Access Server Upgrade - **\$25,000-55,000**
- Rekey outside doors - **\$12,000-15,000**
- No additional fobs
- Door Alarms - **\$20,000-30,000**
- Additional cameras - [See List](#)
- Leave the Fitness Center in current status
- No hallway walkers during the school day

Estimated Total Cost: \$57,000-100,000 + and cameras



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Building Security

May 11, 2023

Security Upgrade Recommendation

Recommended Prioritized List in the following order (**Recommend doing it over the next few years**)

1. Door Access Server and Software - ICT System - **\$73,372.21**
2. New camera server - Hanwha/Wisenet - **\$21,023.94**
3. Additional 48 Cameras - **\$44,970.07**
4. Rekey outside doors (40 doors) - **\$15,000**

Estimated Total Cost: \$154,366.22

Revenue Options

Safe Schools estimated starting FY24 Balance: \$79,411

Estimated FY24 Safe School Revenues: \$37,257

General Fund estimated starting FY24 Balance: 2.5M

Capital estimating starting FY24 Balance: \$288,350

Estimated FY24 Operating Capital Revenue: \$227,795

LTFM (Door Access Server & Rekey only)

LTFM estimated starting FY24 Balance: \$7,378

Estimated FY24 LTFM Revenue: \$181,594

**** All numbers are subject to change and can fluctuate significantly during the FY23 Audit ****

Security Upgrade Recommendation Cont...

- System for Fitness Center Access has improved - Continue to allow Public Use
 - Better control over fob access
 - New system will increase the effectiveness of the control of fob access
- Hallway walkers are after school and very few in number at the high school only
 - Have helped with notification of inappropriate behaviors of youth
 - Continue to allow Public Use

Discussion



Thank you!

ROYALTON
Budget / Fund Balance Overview (BUDGET)
FY24 Adopted Budget 4% 40% CS

General Fund - 01	Estimated Beginning				End of Year	Net Increase
	Fund Balance	Revenues	Expenditures	Transfers	Proj. Balance	or Decrease
422 Unassigned Fund Balance	2,576,137 24.03%	10,523,214	10,158,142	-	2,941,209 27.08%	365,072
Restricted						
401 Student Activities	194,638	182,418	-	-	377,056	182,418
402 Scholarships	19,953	-	13,100	-	6,853	(13,100)
403 Staff Development	216,196	153,128	49,054	-	320,270	104,074
405 Deferred Maintenance	-	-	-	-	-	-
406 Health & Safety	-	-	-	-	-	-
407 Capital Projects Levy	-	-	-	-	-	-
408 Cooperative Programs	-	-	-	-	-	-
413 Building Projects Funded by COP/LP	-	-	-	-	-	-
414 Operating Debt	-	-	-	-	-	-
416 Levy Reduction	-	-	-	-	-	-
417 Excess Taconite Building Maint Funds	-	-	-	-	-	-
424 Operating Capital	288,350	227,795	328,648	-	187,497	(100,853)
426 \$25 Taconite	-	-	-	-	-	-
427 Disabled Accessibility	-	-	-	-	-	-
428 Learning and Development	-	-	-	-	-	-
434 Area Learning Center	-	-	-	-	-	-
435 Contracted Alternative Programs	-	-	-	-	-	-
436 State-Approved Alt. Programs	-	-	-	-	-	-
438 Gifted and Talented	15,826	13,486	18,302	-	11,010	(4,816)
440 Teacher Development and Evaluation	-	-	-	-	-	-
441 Basic Skills Programs	-	-	-	-	-	-
448 Achievement and Integration Revenue	-	-	-	-	-	-
449 Safe Schools Levy	79,411	37,257	62,254	-	54,414	(24,997)
451 QZAB and QSCB Payments	-	-	-	-	-	-
452 Funded OPEB Liabilities not Held in Trust	-	-	-	-	-	-
453 Unfunded Severance and Retirement	-	-	-	-	-	-
459 Basic Skills Extended Time	-	-	-	-	-	-
464 Restricted	-	-	-	-	-	-
467 Long-Term Facilities Maint	7,378	181,594	186,806	-	2,166	(5,212)
472 Medical Assistance	123,518	15,000	44,000	-	94,518	(29,000)
475 Title VII - Impact Aid Funds	-	-	-	-	-	-
476 Payments in Lieu of Taxes	-	-	-	-	-	-
Subtotal Restricted	945,270	810,678	702,164	-	1,053,784	108,514
460 Nonspendable	83,000	-	-	-	83,000	-

Committed Funds						
418 Separation/Retirement Benefits	-	-	-	-	-	-
461 Committed	-	-	-	-	-	-
Committed - "detail"	-	-	-	-	-	-
Subtotal Committed - 418 & 461 & District Defined	-	-	-	-	-	-
Assigned Funds						
462 Assigned	270,000	-	-	-	270,000	-
Assigned - "detail"	-	-	-	-	-	-
Subtotal Assigned - 462	270,000	-	-	-	270,000	-
Total General Fund	3,874,407	11,333,892	10,860,306	-	4,347,993	473,586
Food Service Fund - 02						
460 Nonspendable	6,938	-	-	-	6,938	-
464 Restricted	136,799	569,685	568,645	-	137,839	1,040
463 Unassigned	-	-	-	-	-	-
Total Food Service	143,737	569,685	568,645	-	144,777	1,040
Community Services - 04						
460 Nonspendable	-	-	-	-	-	-
464 Restricted	33,417	2,295	-	-	35,712	2,295
Restricted / Reserved						
426 \$25 Taconite	-	-	-	-	-	-
431 Community Education	281,352	206,060	122,163	-	365,249	83,897
432 Early Childhood	42,396	33,977	17,600	-	58,773	16,377
440 Teacher Development	-	-	-	-	-	-
444 School Readiness	(8,726)	183,177	248,725	-	(74,274)	(65,548)
447 Adult Basic Education	-	-	-	-	-	-
452 Funded OPEB Liabilities	-	-	-	-	-	-
Restricted/Reserved - Subtotal	315,022	423,214	388,488	-	349,748	34,726
463 Unassigned	-	-	-	-	-	-
Total Community Education	348,439	425,509	388,488	-	385,460	37,021
Construction - 06						

460 Nonspendable	-	-	-	-	-	-
Restricted/Reserved						
407 Capital Projects Levy	-	-	-	-	-	-
413 Building Projects	-	-	-	-	-	-
467 Long-Term Facilities Maint	-	-	-	-	-	-
475 Title VII - Impact Aid Funds	-	-	-	-	-	-
Restricted/Reserved - Subtotal	-	-	-	-	-	-
464 Restricted	-	-	-	-	-	-
463 Unassigned	-	-	-	-	-	-
Total Construction Fund	-	-	-	-	-	-
Debt Service - 07						
460 Nonspendable	-	-	-	-	-	-
Restricted/Reserved						
425 Bond Refunding	-	-	-	-	-	-
433 Maximum Effort Loan Aid	-	-	-	-	-	-
451 QZAB and QSCB Payments	-	-	-	-	-	-
Restricted/Reserved - Subtotal	-	-	-	-	-	-
464 Restricted	430,276	2,010,909	2,020,608	-	420,577	(9,699)
463 Unassigned	-	-	-	-	-	-
Total Debt Service Fund	<u>430,276</u>	<u>2,010,909</u>	<u>2,020,608</u>	<u>-</u>	<u>420,577</u>	<u>(9,699)</u>
Trust - 08	-	-	-	-	-	-
Custodial - 18						
Restricted/Reserved						
402 Scholarships	-	-	-	-	-	-
448 Achievement & Integration	-	-	-	-	-	-
401 Student Activities	-	-	-	-	-	-
Restricted/Reserved - Subtotal	-	-	-	-	-	-
464 Restricted	-	-	-	-	-	-
Total Custodial Fund	-	-	-	-	-	-

Internal Service Fund - 20	-	-	-	-	-	-
OPEB Revocable Trust - 25	-	-	-	-	-	-
OPEB Irrevocable Trust - 45	-	-	-	-	-	-
OPEB Debt Service - 47						
460 Non Spendable	-	-	-	-	-	-
Restricted/Reserved						
425 Bond Refundings	-	-	-	-	-	-
Restricted/Reserved - Subtotal	-	-	-	-	-	-
464 Restricted	-	-	-	-	-	-
463 Unassigned	-	-	-	-	-	-
Total OPEB Debt Service Fund	-	-	-	-	-	-
<u>Total All Funds:</u>	4,796,859	14,339,995	13,838,047	-	5,298,807	501,948



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Track & Field Upgrade Options

January 23, 2023

Background

- Current track is not regulation and cannot accommodate home track meets
- The School Board requested a review of updating our current track to a competition track
- Operations Director reached out to Bradbury Stamm Construction for options

Option 1

- Surface the existing ag-lime track, using current layout
- Allows for better practice experience
- Does not allow for home track meets
- Approximate Cost: **\$600,000-\$700,000**

Option 2

- Redo existing track/football field, includes:
 - earthwork, site demo, seeding, irrigation;
 - new lights, relocate goal posts;
 - track surface/field.
- Full practice experience
- Allows for track meets to be held
- Approximate Cost: **\$1,900,000-\$2,100,000**

**ROYALTON SCHOOLS
RE-DO EXISTING
FOOTBALL FIELD &
NEW TRACK SURFACE**



Royalton High School

Option 3

- New track/football field complex at the NE corner of school property, includes:
 - Earthwork, site demo, utility extensions, seeding, irrigation;
 - Track surface/field events, lighting, bleachers (cap. 1000);
 - Press box (8'x18'), fencing;
 - Basic scoreboard, concession stand/restroom building, sidewalks
- Approximate Cost: **\$3,800,000-\$4,200,000**

**ROYALTON SCHOOLS
NEW FOOTBALL &
TRACK COMPLEX**



Royalton High School

NEW FOOTBALL & TRACK COMPLEX

Finance Options

- Borrow against Operating Capital (Option 1)
- Lease Levy (All 3 Options, but high interest rate, so prefer minimal number of years)
- Bonding Referendum (All 3 Options)

Discussion



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Track & Field Update and LTFM Plan

May 11th, 2023

First a look at Current Building Conditions

Elementary:

The overall condition of the building is very good inside and out. With continued general maintenance, it should last many more years. Only detriment would be the possibility of growing out of it someday.

High School/Middle School:

The overall condition of the building is very good inside and out. With continued general maintenance, it will last for many years to come.

Upcoming Building Needs - Elementary

- Needs new boilers as the existing system is aging and obsolete.
 - Received three quotes
 - Chose Climate Makers bid at \$165,900 with a \$38,000 rebate
- Continued carpet replacement as needed. Many floors are 1996 vintage but are holding up surprisingly well.
- Continue to upgrade to LED lighting in classrooms and corridors.
- The roof is assessed annually, and preventive repairs are done as needed.
 - The roofing techs advise the oldest sections of the roof could last beyond the year 2030 with continued maintenance.
- A section of sidewalk on the north side should be replaced this summer.

Upcoming Building Needs - HS/MS

- Continue to upgrade to LED lighting in classrooms and corridors.
- Continued flooring replacement where needed. The VCT tile in the North Commons has been patched together many times.
- A section of sidewalk outside of door 11 needs to be replaced this summer.
- Continued crack filling and repainting of parking lots.

Upcoming Building Needs HS/MS Cont...

- The roof is assessed yearly. Preventive repairs done as needed.
 - The roofing techs advise that we should start budgeting to replace a large section of the 1970 part of the building around the year 2030. The existing roof at that time will be nearing 40 yrs old.
- There are four original air handlers vintage 1970 in the building.
- Replacing AHU2 and it's airconditioning unit would be priority.
- Continued leveling and reseeding of all the ballfields turf, laser grading of the dirt infields and fence repair and some replacement.
- The Districts out buildings are in good condition, just general maintenance needed.

LTFM Plan

District Info.	Enter Information	District Info.	Enter Information									
District Name:	Royalton Public Schools	Date:	6/16/2022									
District Number:	0485	Email:	dave.lampat@isd485.org									
District Contact Name:	David Lampat											
Contact Phone #	5076967964											
Fiscal Year (FY) Ending June 30												
Expenditure Categories		2022 (base year)	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Health and Safety - this section excludes project costs in Category 2 of \$100,000 or more for which additional revenue is requested for Finance Codes 358, 363 and 366.												
Finance Code	Category (1)											
347	Physical Hazards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
349	Other Hazardous Materials	\$4,920	\$100	\$400	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
352	Environmental Health and Safety Management	\$6,000	\$7,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,600	\$6,650	\$6,700
358	Asbestos Removal and Encapsulation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
363	Fire Safety	\$8,233	\$11,500	\$11,500	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,500	\$12,500	\$12,700
366	Indoor Air Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Health and Safety Capital Projects		\$19,153	\$19,100	\$18,400	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,600	\$19,650	\$19,900
Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year												
Finance Code	Category (5)											
368	Building Envelope	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
369	Building Hardware and Equipment	\$26,770	\$18,800	\$300	\$330	\$350	\$350	\$350	\$350	\$350	\$350	\$350
370	Electrical	\$18,851	\$12,400	\$12,200	\$13,000	\$15,000	\$16,000	\$16,000	\$17,000	\$17,000	\$17,000	\$17,000
379	Interior Surfaces	\$13,319	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$9,500	\$9,500	\$9,500	\$9,500	\$10,000
380	Mechanical Systems	\$0	\$159,000	\$9,000	\$12,000	\$12,500	\$15,000	\$30,000	\$40,000	\$50,000	\$60,000	\$60,000
381	Plumbing	\$0	\$4,106	\$7,450	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$8,200
382	Professional Services and Salary	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
383	Roof Systems	\$4,119	\$6,000	\$10,000	\$10,000	\$10,000	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
384	Site Projects	\$109,347	\$14,000	\$21,000	\$21,000	\$21,000	\$19,000	\$19,000	\$19,000	\$19,000	\$19,000	\$21,000
Total Deferred Capital Expense and Maintenance		\$172,406	\$229,306	\$84,950	\$90,030	\$92,550	\$94,050	\$95,550	\$106,550	\$116,550	\$126,550	\$129,750
Total Annual 10-Year Plan Expenditures		\$191,559	\$248,406	\$103,350	\$109,030	\$111,550	\$113,050	\$114,550	\$125,550	\$136,150	\$146,200	\$149,650

Track & Field Update

- Preconstruction Services:
 - Bradbury Stamm services: \$8,500
 - Design Tree Engineering: \$9,500

Option #1 – Surface Existing Track

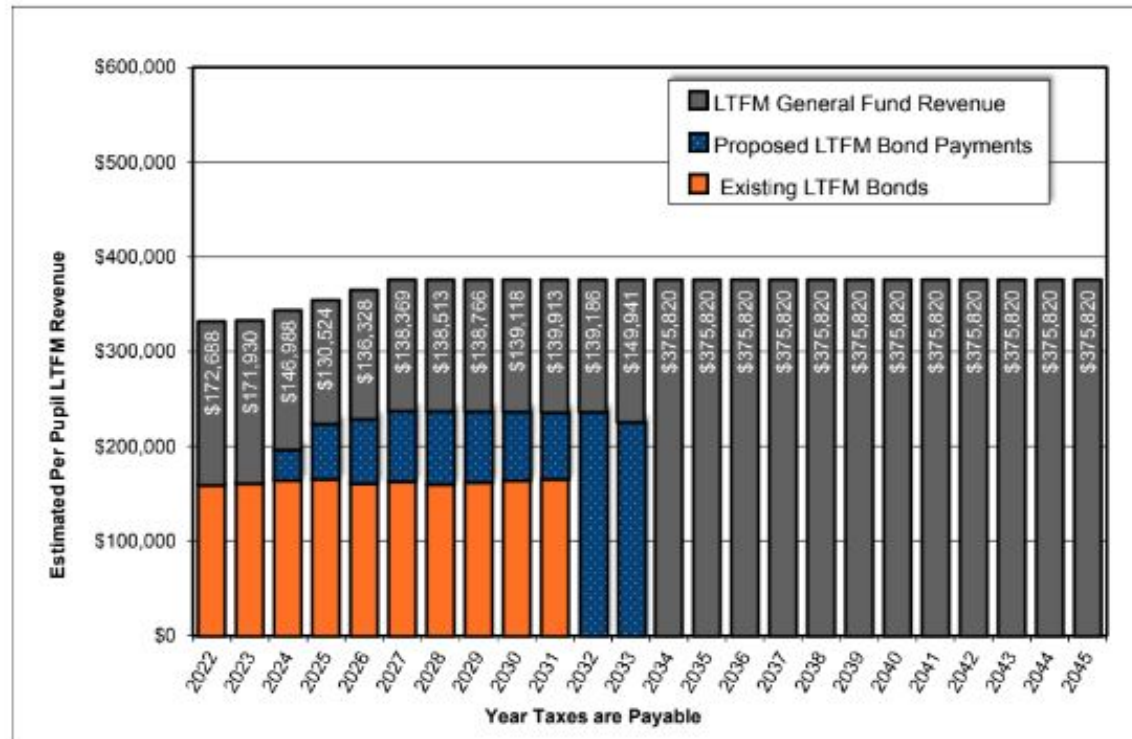
- Option A: Capital Facilities Bonds (use operating capital)
 - ✓ Annual operating capital revenue = \$215,117
 - ✓ Qualifies for Ag2School Credit
 - ✓ 7-year term = \$147,000 annual payments
 - ✓ 10-year term = \$106,000 annual payments

Option #1 – Surface Existing Track

- Option B: LTFM-Deferred Maintenance Bonds (use LTFM)
 - ✓ Annual LTFM revenue = \$332,869
 - \$160,939 currently used for 2016A FM Bonds
 - ✓ Qualifies for Ag2School Credit
 - ✓ MDE approval through LTFM process?

Option #1 – Surface Existing Track

- Option B: LTFM-Deferred Maintenance Bonds (use LTFM)



Option #1 – Surface Existing Track

- Option C: Lease-Purchase (Lease Levy or General Fund)
 - ✓ 10-year term
 - ✓ Does not qualify for Ag2School Credit
 - ✓ Potential challenge in finding financing
 - ✓ \$200,000 house annual tax impact = **\$30**
 - ✓ \$4,000 ag homestead acre tax impact = **\$0.33**

Option #2 – Redo Existing Track/Field

Option 2

- Redo existing track/football field, includes:
 - earthwork, site demo, seeding, irrigation;
 - new lights, relocate goal posts;
 - track surface/field.
- Full practice experience
- Allows for track meets to be held
- Approximate Cost: **\$1,900,000-\$2,100,000**

Option #2 – Redo Existing Track/Field

- Option A: Certificates of Participation (COPs)
 - ✓ Lease Levy or General Fund
 - ✓ Current lease levy authority = \$209,668
 - 989 APU x \$212 allowance
 - Not currently using any lease levy
 - ✓ 20-year term COPs
 - \$175,000 in annual payments
 - ✓ Does not qualify for Ag2School Credit

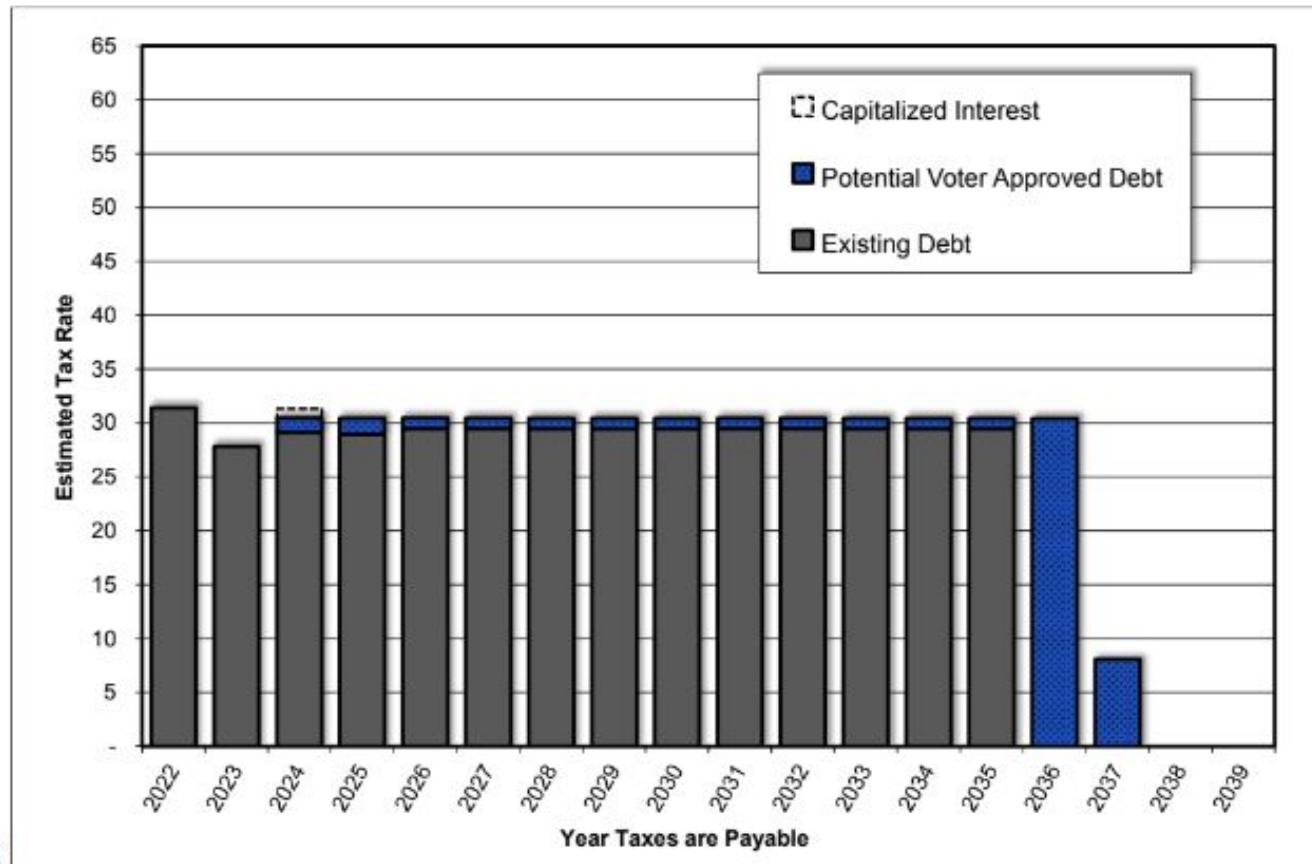
Option #2 – Redo Existing Track/Field

- Option A: Certificates of Participation (COPs) – Lease Levy
 - ✓ \$200,000 house annual tax impact = **\$58**
 - ✓ \$4,000 ag homestead acre tax impact = **\$0.64**

Option #2 – Redo Existing Track/Field

- Option B: Voter-Approved School Building Bonds
 - ✓ \$2.3 million bond
 - ✓ Qualifies for Ag2School Credit
 - ✓ 14-year bonds
 - ✓ Can qualify for debt service equalization aid
 - ✓ \$200,000 house annual tax impact = **\$24**
 - ✓ \$4,000 ag homestead acre tax impact = **\$0.08**

Option #2 – Redo Existing Track/Field





Thank you!