

Topic	Projected Cost	Reoccurring/One Time	Funding Source	Budget Impact SY	Notes
QE Full Renovation	\$ 600,000.00	Reoccurring	Debt Service	Half in 22/23 Half 23/24 and on	Renovated in 22/23-23/24 and Borrowing approximately \$18 million
QE Phased Renovation	TBD	Reoccurring (5 year phase)	TBD	22/23 - 26/27	Using capital projects funds each year (cost TBD per D'huy report)
Immediate Universal FDK Implementation	\$ 600,000.00	Reoccurring	General Fund	21/22 and on	Adding 6 FTEs in 21/22 to meet the need)
Phased Universal FDK Implementation	\$ 220,000.00	Reoccurring	General Fund	2022/23 and on	Phasing in FTE's as enrollment drops
Phased School Start Time (2.5 tiers) - 8 Busses	\$ 440,000.00	Reoccurring	General Fund	21/22 and on	This represents a hybrid approach where HS is pushed back to 7:45 am (# buses TBD - used projection)
Full Implementation of School Start time (2 Tiers) - 13 Busses	\$ 715,000.00	Reoccurring	General Fund	21/22 and on	This represents MS/HS on same Tier (# buses TBD - used projection)
Class Size Changes	TBD	Reoccurring	General Fund	TBD	If class sizes were reduced, it has an impact on staffing requirements.
Baseball Field Option I	TBD	One Time	Fund Balance	22/23	This would require using fund balance or remaining NES funds (cost TBD per D'huy report)
Baseball Field Option II	TBD	Reoccurring	Debt	22/23 and on	Borrowing or lease to own option (cost TBD per D'huy report)
Potential Increase to annual budget (high)*	\$ 1,915,000.00				
Potential Increase to annual budget (low)**	\$ 660,000.00				
*high is missing baseball cost and class size changes					
**low is missing phased QE approach, class size changes, and baseball					
Potential Impact of one time cost to Fund Balance (high)	TBD				
Potential Impact of one time cost to Fund Balance (low)	TBD				