

To: Board of Education

From: Kyle Hayden, chief operations officer  
Tony Barron, executive director, facilities & operations  
Kathy Johnson, executive director, finance

Re: Capital Outlay Budget & Project Planning

Date: January 4, 2018

Background:

Capital project improvements are essential in ensuring that a school district is prepared to provide excellent educational opportunities to all students. The goal of a Capital Improvement Plan is to develop and provide an overview of school facility maintenance and renovation along with the purchase of equipment and furniture. Considerations with planned improvements are safety and security, educational effectiveness, operational efficiency, equity, cost, and availability of resources.

Current Report:

At the January 8, 2018 meeting, a status report of the 2017-2018 Capital Outlay Fund will be presented along with a summary of the fund's priority projects for 2018 spring and summer. In addition, a forward look will be given at projects planned over the next three years.

The planned project list is an on-going document that is reviewed annually and revised as needed. This is particularly important to make sure the partnership between bond funds and capital outlay funds used for building improvements, equipment, and furniture complement the district's capital improvement efforts and the funds are used in the most cost effective manner.

Each year, the Board of Education has the opportunity to review the planned projects being paid from the Capital Outlay Fund. On January 22, 2018, administrative staff will present to the board for approval, the 2018 Capital Improvement Plan. Bids will be done on planned projects according to statute, district policy and guidelines. Any item over \$20,000 will come back to the board for approval.