



D.C. Everest Area School District

6300 Alderson Street
Weston, WI 54476
Phone 715-359-4221

Mr. Jack E. Stoskopf, Jr.
Assistant Superintendent
Business/Personnel Services

MISSION STATEMENT

D.C. Everest Area School District, in partnership with the community, is committed to being an innovative educational leader in developing knowledgeable, productive, caring, creative, responsible individuals prepared to meet the challenges of an ever-changing global society.

TO: Dr. Kristine Gilmore, Superintendent

FROM: Jack E. Stoskopf, Jr., Assistant Superintendent for Business/Personnel Services

RE: Capital Improvements Plan

DATE: February 15, 2011

Process:

- Principals were asked to meet with custodial staff members to list all buildings and grounds needs for their buildings.
- Building specific meetings were held with Jeff Belott, Aaron Mull, and myself to hear prioritized requests from building principals. Principals brought with them specific justification forms and request lists that they developed with building maintenance staff.
- Requests far exceeded possible budgetary guidelines (which is common). Jeff, Aaron and I pared the list down to more realistic numbers based on safety and infrastructure needs first and principal prioritization requests second.
- Upon completion of that process, the entire plan was reviewed by Superintendent Gilmore, Asst. Supt. Alt and me for final adjustments (of which there were few).

With this area of the budget being reduced on an ongoing basis, it was determined to hold steady with the previous year's level of spending and add funds for the beginnings of a roof maintenance plan that will assist us in avoiding major roof issues in the very near future.

Attached is a summary of the plan. This is for information only. The specific budget codes are currently being divided out for the projects to reflect supplies and materials, outsourced projects, and the like.

	2011-12	2012-13	2013-14	2014-15	Future Need
ADMINISTRATION BUILDING	\$ 7,670	\$ 5,000	\$ 83,100	\$ 45,500	\$ 221,600
DISTRICT WIDE	\$ 218,500	\$ 193,500	\$ 223,000	\$ 228,500	\$ 313,500
EASTON	\$ 1,300	\$ 6,900	\$ 61,250	\$ 66,000	\$ 75,750
EVERGREEN	\$ 264,670	\$ 7,800	\$ 74,000	\$ 26,000	\$ 118,550
GREENHECK FIELD HOUSE	\$ 6,500	\$ 23,000	\$ 38,000	\$ 43,200	\$ 163,750
HATLEY	\$ 41,420	\$ 48,500	\$ 10,000	\$ 1,000	\$ 50,950
JUNIOR HIGH	\$ 48,800	\$ 96,300	\$ 44,050	\$ 71,500	\$ 93,250
MIDDLE SCHOOL	\$ 12,825	\$ 33,500	\$ 45,100	\$ 50,000	\$ 19,050
MOUNTAIN BAY	\$ 21,500	\$ 9,000	\$ 12,850	\$ 6,000	\$ 7,450
RIVERSIDE	\$ 20,670	\$ 265,400	\$ 39,100	\$ 36,500	\$ 16,150
ROTHSCHILD	\$ 152,970	\$ 59,800	\$ 73,500	\$ 61,250	\$ 132,300
SCHOFIELD	\$ 21,320	\$ 62,500	\$ 18,450	\$ 16,700	\$ 247,500
SENIOR HIGH	\$ 152,786	\$ 121,750	\$ 196,200	\$ 240,000	\$ 146,250
TWIN OAKS	\$ 7,570	\$ 8,300	\$ 17,800	\$ 52,300	\$ 46,200
WESTON	\$ 19,370	\$ 62,700	\$ 61,200	\$ 66,000	\$ 103,950
Totals	\$ 997,871	\$1,003,950	\$ 997,600	\$ 1,010,450	\$1,756,200