2022/2023 BUDGET DISCUSSION March 9, 2022

DISCUSSION ITEMS

Timeline
Staffing and Programs
Elementary Class sizes
Capital Projects
Budget Summary

TIMELINE

•	February 17	Budget Proposal and Summary Discussion
-	March 1	Tax Cap Filing with the State
•	March 9	Budget Discussion – Programs/Staffing/Capital Projects
•	March 24	Budget Discussion
•	April 12	Preliminary Budget Hearing (Last date for changes)
•	April 18	Last Day to file petitions for Board
•	May 4	Formal Budget Hearing (No changes allowed)
•	May 17	Annual Election and Budget Vote

Staffing and Program Initiatives 2021/2022

- Replacement of student iPads with Chromebooks as technology tool
- Upgraded Smart Boards to Interactive TV's
- Added Kindergarten Specials (Art/Music/Phys Ed)
- Added math/reading support
- Added American Sign Language
- Added elementary guidance counselor
- Added High School Social Worker

Staffing and programs

Area for Consideration

Increase within Budget

Integrated Co-teaching K-5

Math and Reading Support

Algebra Support options

 Additional Social Worker at Middle School

 New foreign language course at High School (Italian) Up to 12 FTE

3.0 FTE

No additional staffing

1.0 FTE

No additional staffing

Staffing and programs

Area for Consideration

- Additional support for
 business and coding electives
- Continuing after school support
- Athletic Teams Boys Varsity
 Volleyball and Girls Varsity Golf
- Assistant Coaches for all teams at Varsity/JV and MS
- Adding additional funding for athletic supplies budget
- Additional security guard at elementary

Increase within Budget

1.0 FTE

COVID funding

Additional coaching

Additional coaching

Elementary Class sizes

- Budgeted for 78 elementary classroom sections (current level)
 - Covert has projection of 2 sections of K and graduating 3 sections (possible reduction of -1).
 - ➤ Hewitt grade 4 currently exceeds 75, with only 3 sections (possible increase of +1).
 - ➤ Hewitt has a projection of 3 sections of K and graduating 4 sections (possible reduction of -1).
 - Riverside grade 3 currently has a total of 25 students in two sections. (possible reduction in sections -1).
 - Watson projecting no changes.
 - ➤ Wilson has projection of 3 sections of K and graduating 4 sections (possible reduction of -1).

Capital Projects

- Capital Budget Planning
- Utilizing Declining Debt Service (-\$787k in 21/22 and -\$548k in 22/23)
- ► Last Bond was 2012/2013 (Bond referendum was March 2013)
- Proposed Budget has \$1,800,000 for needed upgrades/repairs
- Review of current year project status and Board midyear walk throughs
- Breakdown projects by Building

Covert capital projects

Items from Current Budget (2021/2022)	Status/Recommendation
Drop Ceiling/New Lighting in Auditorium	Complete
Playground Replacement	Complete
Discussion Items from Board Walk Through for Proposed	
<u>Budget (2022/2023)</u>	
New LED lighting in hallways and in Rooms 111, 112, 113, 114, 115	\$13,520
Floor replacement 4 classrooms	\$12,000
Auditorium projector and speakers	\$35,000

Hewitt capital projects

Items from Current Budget (2021/2022)	Status/Recommendation
Boys/Girls Bathroom Floor Replacements (10)	Complete
Install drop ceilings in 5 classrooms	Complete
Replace Playground	Complete
Discussion Items from Board Walk Through for Proposed Budget	
<u>(2022/2023)</u>	
Primary Playground funded by Senator Kaminsky grant	Grant in process of approval
Parking lot replacement	\$407,000
Floor replacement Rooms 4, 29 and 8	\$10,000
Abate faculty room floor and replace with new tile	\$34,000
Ceiling installation classrooms 21, 26, 27, 28 and 29	\$44,000
Drop ceiling installation in the hallways	\$47,000
Auditorium repair ceiling tiles	\$2,090
Auditorium projector and speakers	\$35,000

Riverside capital projects

Items from Current Budget (2021/2022)	Status/Recommendation
Playground Replacement	Complete
Playfield area becomes muddy - replace with turf	Complete
Discussion Items from Board Walk Through for Proposed	
Budget (2022/2023)	
5 bathrooms epoxy flooring	\$17,000
Faculty rooms renovation and flooring	\$34,000
Painting of blacktop to create play area	\$7,600
3 classroom bathrooms to be updated	\$25,000
Principal's bathroom needs to be updated	\$5,000
Power wash ornate molding all around exterior of building	\$42,500
Paint Pillars in front of building	\$5,000

Watson Capital projects

Items from Current Budget (2021/2022)	Status/Recommendation
LED Lighting in last three (3) rooms	Complete
Replace Gym Ceiling and New Lighting (include custodial ceiling)	Complete
Discussion House from Dograd Walls Through for Dropped	
Discussion Items from Board Walk Through for Proposed Budget (2022/2023)	
Improve exterior lighting in the courtyard	\$4,000
Repair/repave walkway in the alley	\$4,440
Replace stage curtains	\$8,000
Repair/replace walkway in front of the building	\$5,280
Auditorium projector and speakers	\$35,000

Wilson capital projects

Items from Current Budget (2021/2022)	Status/Recommendation
Resurface and upgrade outdoor basketball court	Complete
Repair playground surfacing	Complete
Repair blacktop around playground	Complete
Discussion Items from Board Walk Through for Proposed Budget (2022/2023)	
Playground Replacement	\$200,000
Playground blacktop area repair or replace with turf	\$50,000
Auditorium projector and speakers	\$35,000
Complete main office renovations	\$15,000
Boys/Girls Bathroom Floor Replacements (10)	\$32,000

SSMS capital projects

Items from Current Budget (2021/2022)	Status/Recommendation
Floor tile repairs at Rms 107, 108, 109, 310	Complete
Upgrade Nurse bathroom	Complete
Upgrade Special Ed Office bathroom	Complete
Replace Track Bleachers	Complete
Discussion Items from Board Walk Through for Proposed Budget (2022/2023)	
Replace entrance with ADA compliant entrance Assemblywoman Griffin's grant	Grant in process of approval
Elevator replacement	\$100,000
Replace asphalt in parking lot	\$179,300
Replace/repair auditorium ceiling	\$51,648
Remove floor tile in room 116 and replace with new tile	\$6,000
Repair walls and paint Principal's office	\$17,000
Pave area under bleacher	\$44,000
Repair A/C in room 155	\$2,000
Replace carpet in room 118	\$5,000
Repaint and line track SSMS	\$96,000
New Drop Ceiling in rooms 118 & 120	\$57,269

SSHS capital projects

Items from Current Budget (2021/2022)	Status/Recommendation
Attendance office updates - paint/furniture	Complete
Renovate two lobby bathrooms	Complete
Nurse office bathroom repairs/upgrades	Complete
Nurse office floor repairs	Complete
Discussion Items from Board Walk Through for Proposed Budget	
<u>(2022/2023)</u>	
Replace entrance with ADA compliant entrance Assemblywoman	
Griffin's grant	Grant in process of approval
Repaint and line track SSHS	\$137,500
Network servers moved to First Floor	\$100,000
Elevator replacement	\$100,000
Woodshop paint room exhaust fan	\$3,200
Paint Science research room	\$2.500

Other capital projects

Discussion Items from Board Walk Through for	Startus /December and artism
Proposed Budget (2022/2023)	<u>Status/Recommendation</u>
Administration Building	
Main entrance receptionist desk	\$3,400
Bathroom renovations	\$10,000
District Wide Needs	
Asbestos abatements	\$60,000
Air sampling	\$25,000

Budget Summary

- ► Current Proposed Budget Increase is 4.25%.
- ▶ Goal = 3.99%
- ▶ Increase in Tax Levy 2.1%

Questions