

Scarsdale Public Schools



2022-23 School Budget Budget Session #2

March 7, 2022

Presentation Focus

- 1. 2022-23 Updated Draft Budget Plan**
- 2. Budget Components**
 - a. Curriculum, Instruction and Assessment**
 - b. Special Education, Student Services and Security**
 - c. Technology**
 - d. Facilities**
- 3. Budget Discussions Timeline**
- 4. Questions & Feedback**
- 5. Appendix**

2022-23 Updated Draft Budget Plan

Projected Fund Balance - Year End 2021-22

Ending Fund Balance 6/30/21	\$25,536,424
Plus: Year End Revenues	<u><i>\$164,727,183</i></u>
Minus: Year End Expenditures	<u><i>(\$166,686,349)</i></u>
Actual Ending Fund Balance 6/30/22	<u>\$23,577,258</u>
To Be Allocated as Follows:	
Tax Certiorari Reserve	\$4,555,048
Self-Insured Health Insurance Reserve	\$5,174,315
Debt Service Reserve	\$150,683
NYS Employees' Retirement Reserves	\$4,657,097
Reserve for Encumbrances	\$1,795,886
Unassigned Fund Balance *	<u><i>\$5,319,229</i></u>
Assigned Fund Balance for 2022-23	<u><i>\$1,925,000</i></u>
Actual Ending Fund Balance 6/30/22	<u>\$23,577,258</u>

* 3.07% of 2022-23 Draft Budget. May retain up to 4.0% of the subsequent year's budget. Max. of 2022-23 Projected Budget = \$6,931,656

2022-23 Draft Budget Overview

March 7, 2022

2022-23 Draft Budget:*	\$	173,291,393
Budget to Budget Increase:		3.85%
Projected Increase in Tax Levy:		3.45%
Projected Tax Levy Limit:		3.50%
Amount <u>Below</u> the Projected Limit:	\$	(74,842)
Projected Tax Rate Increase:		
The equalization rate, as determined by NYS, has increased slightly for the Town of Scarsdale in comparison to the Town of Mamaroneck thus increasing Mamaroneck's share of the total tax levy.	Town of Scarsdale	2.43%
	Town of Mamaroneck	3.68%

***IMPORTANT:** Please note that this is a draft budget plan for 2022-23 and that it may change due to updated information and/or continued deliberations. This Draft Budget currently includes \$500M in COVID Contingency funding which is fully offset with use of Undesignated Fund Balance.

2022-23 DRAFT BUDGET PLAN - *MARCH 7, 2022*

	2021-22 Approved Budget	2022-23 Draft Budget	Budget to Budget Difference	% Difference
Total Expenditures	166,862,855	173,291,393	6,428,538	3.85%
Other Revenues <i>% of Total Budget</i>	9,661,605 <i>5.79%</i>	11,120,501 <i>6.42%</i>	1,458,896	15.10%
Transfer From Reserves	601,751	548,448	(53,303)	-8.86%
Assigned Fund Balance	2,225,000	1,925,000	(300,000)	-13.48%
Total Tax Levy <i>% of Total Budget</i>	154,374,499 <i>92.52%</i>	159,697,444 <i>92.16%</i>	5,322,945	3.45%

Curriculum, Instruction, and Assessment

Guiding Principles

Students are at the Center

It is Important to Connect *Knowing* and *Doing*

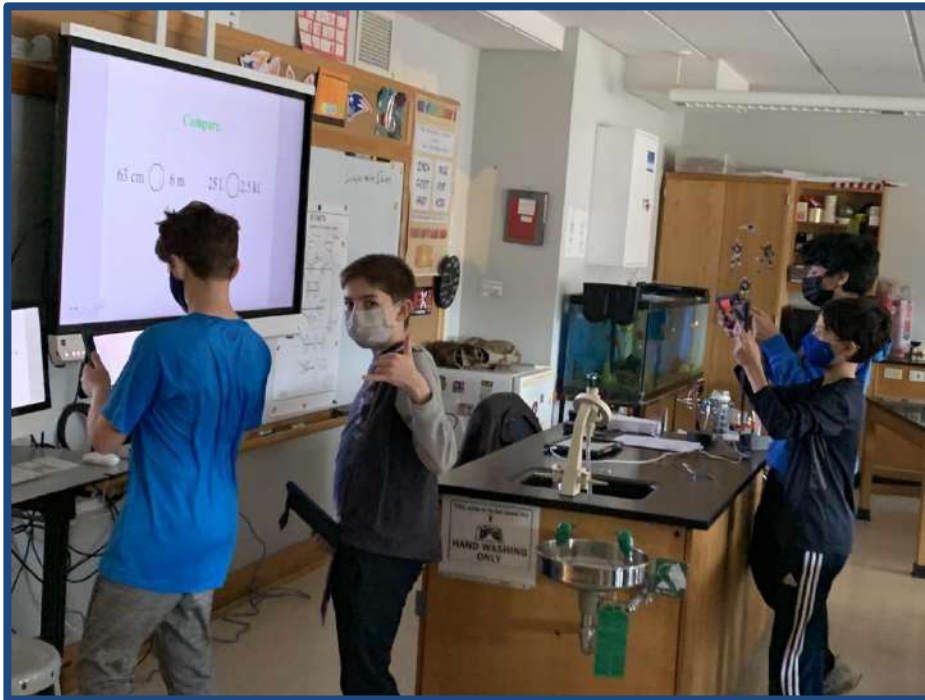
Creation and Cohesion Require Collaboration

Multiple Perspectives and Authentic Experiences Enhance Learning



Program Improvement

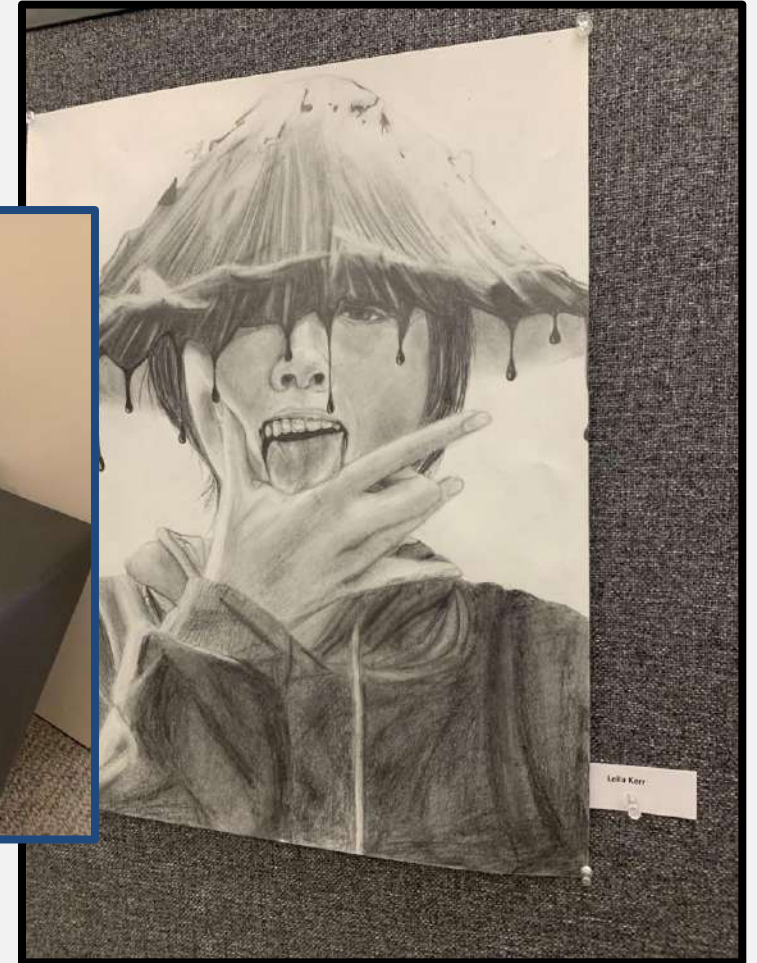
- Building, Editing, Integrating, and Revising Curriculum
- Prioritized Around Strategic Plan Goals: Reinvigorated in areas
- Collaboration, Creation, Innovation, Autonomy, and “Adaptation over Adoption”
- Standards, Articulation, and Benchmarks



Arts and Aesthetic Education

The investment in arts and aesthetic education addresses the District's strategic goals. Included in this budget are funds for:

- Alvin Ailey programs in the schools
- Relationships with external art institutions
- Visiting artists and associated programs



Interdependence Institute

Developing and Refining Global Connections

Deepening connections to the Global Learning Alliance

Scale technologies that support meaningful connections
between our students and international peers



Global Entrepreneurship Challenge 2021



Presented by: Scarsdale High School

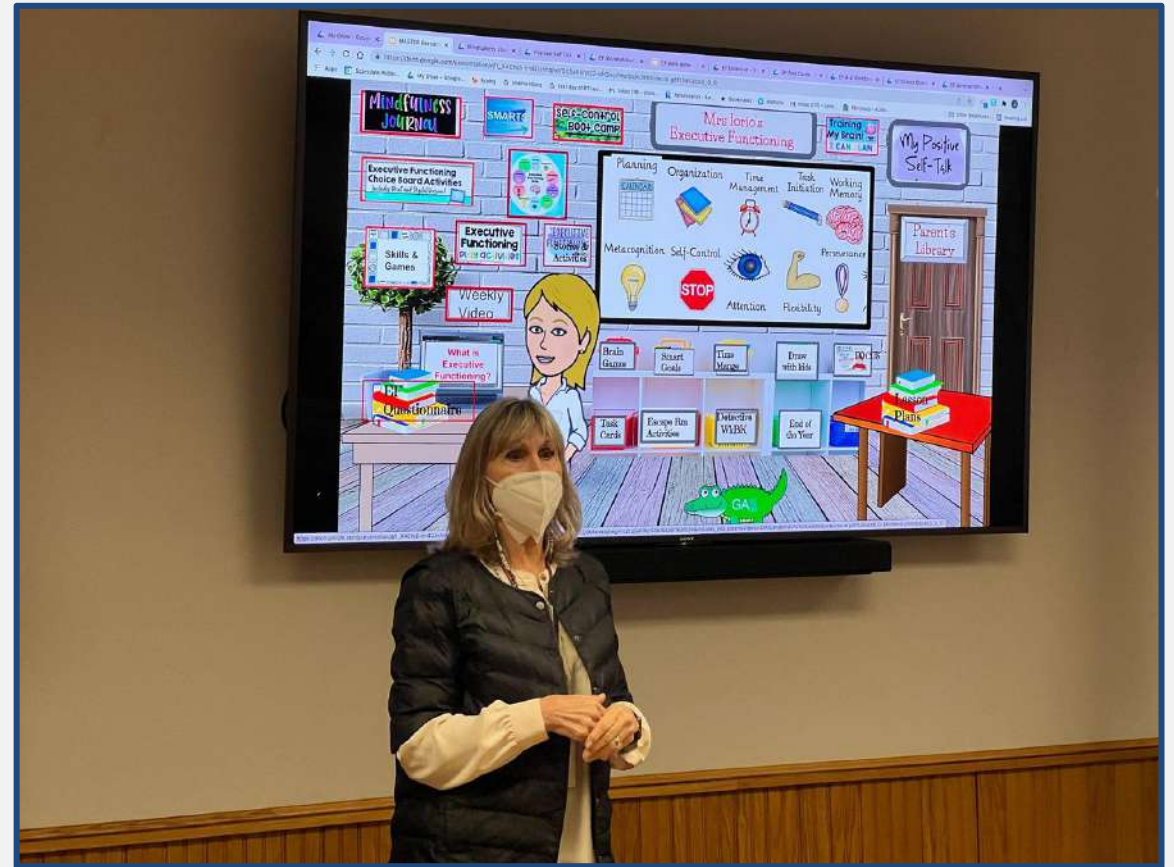
This is a pilot year for this program. Scarsdale High School would like to invite you and your students to join us in solving real world problems around the areas of sustainability, equity, and accessibility. in your region based on the [UN Sustainable Development Goals](#). To see an example of a previous Scarsdale High School project, view this [video](#). As an invited school, you can participate on one of two levels. Level One- all schools would join us in November and January for the perspectives and cultural intros and the feasibility discussion sessions and as an audience for the Capstone Pitch Night in April. Level Two participants would participate in the first two and then create and pitch their own capstone projects in April. ([Here is a link](#) to last

Scarsdale Teachers Institute



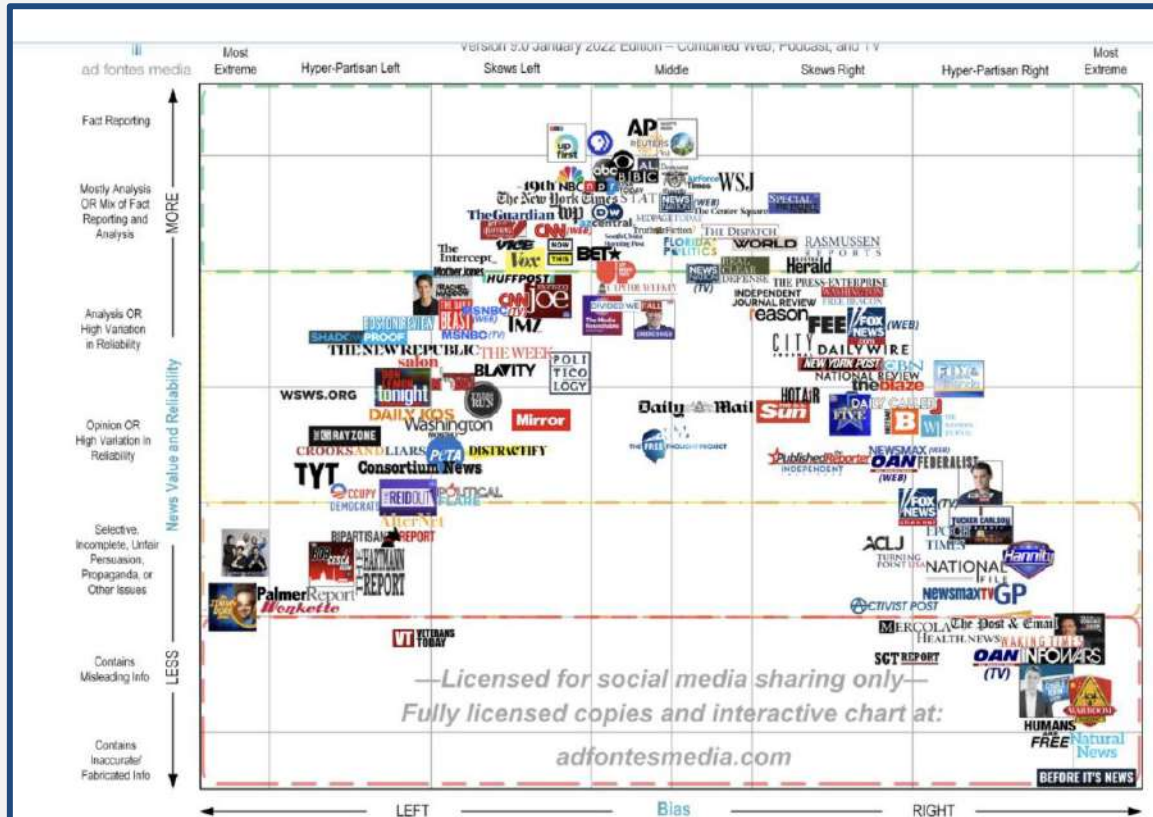
Scarsdale Teachers Institute

- Reflects the needs and interests of diverse educators
- Informed and generated by Scarsdale initiatives and values
- Coordination between STI leadership and District
- Interdisciplinary collaboration (Content and Levels)
- New learning can result in course creation and structural change
- ST@C classes engage external and internal expertise



Center for Innovation

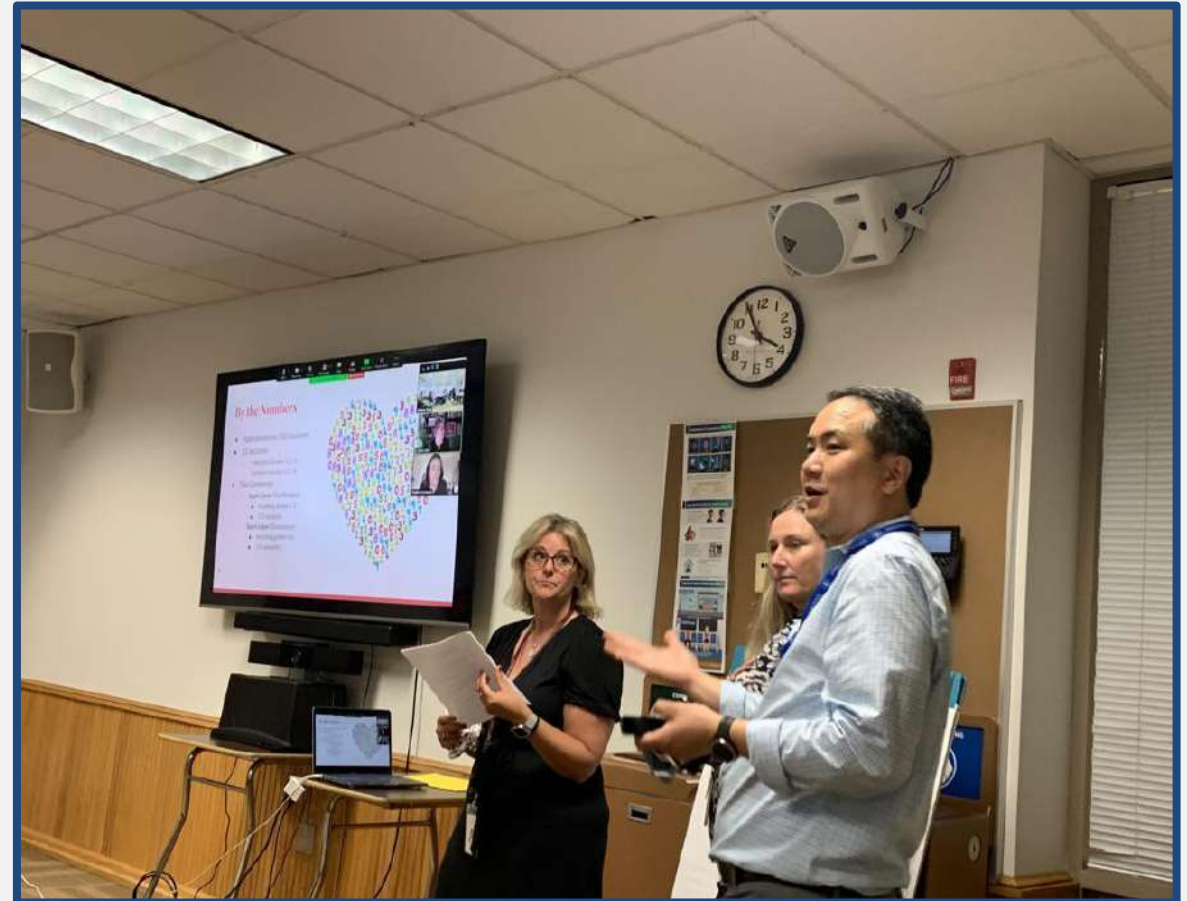
- Re-imagine teaching and learning through new models of instruction
- “Innovation Ambassadors” as local influencers
- A growing list of innovative ideas that have been made real...



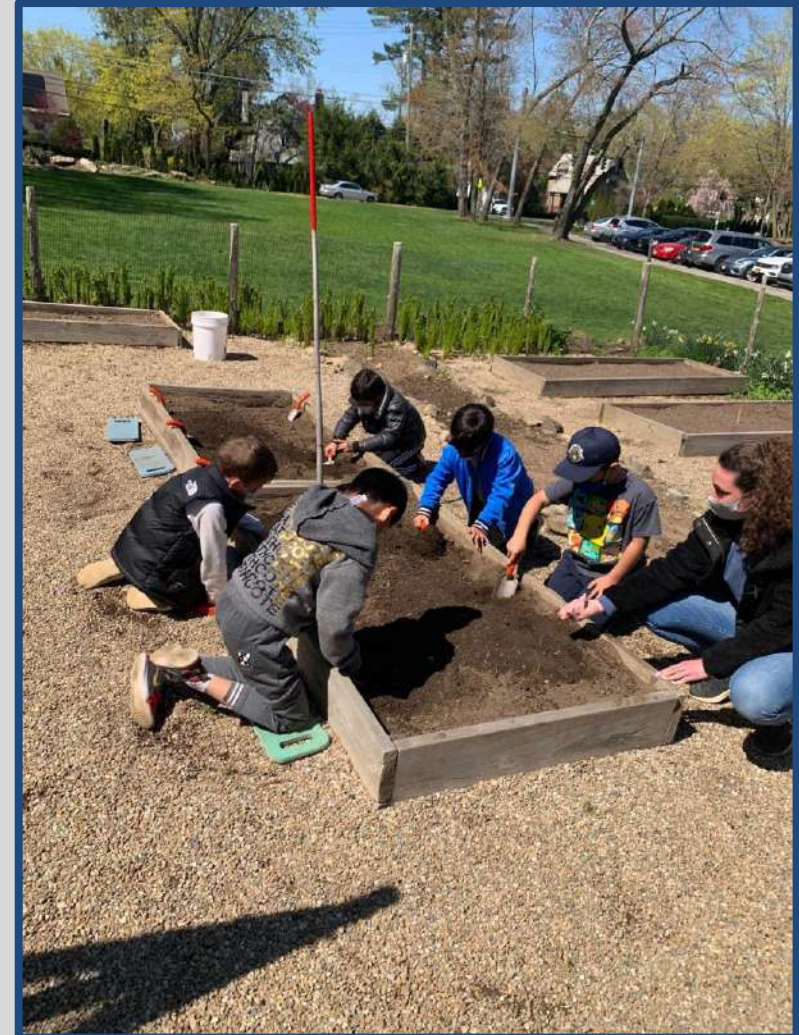
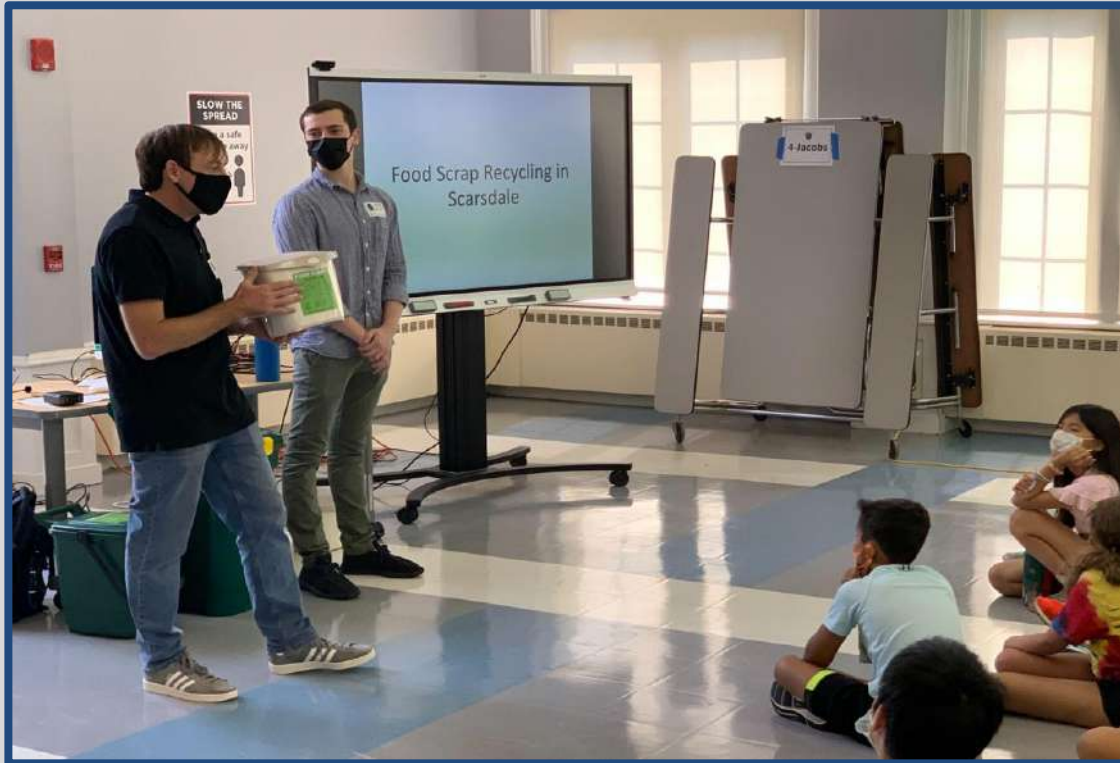
- Elementary Makerspaces
- the ST@C
- SMS NEST
- SMS Core Advisory
- SMS Music Maker Museum
- SHS Design Lab
- SHS Entrepreneurship course
- SHS Fitness Center
- Broadcast Journalist Program
- Programming Courses
- Middle School Augmented Reality Programs
- ST@C Fusion Network

Professional Learning

- Teacher Grants
 - Off-site workshops/Remote Learning
 - Meetings
 - Conferences
- Enhancing Instructional Cohesion
 - Balanced Literacy
 - Math Instruction
 - Standards Alignment
 - Student Centered Models
 - Choice
 - LATIC
 - Leadership



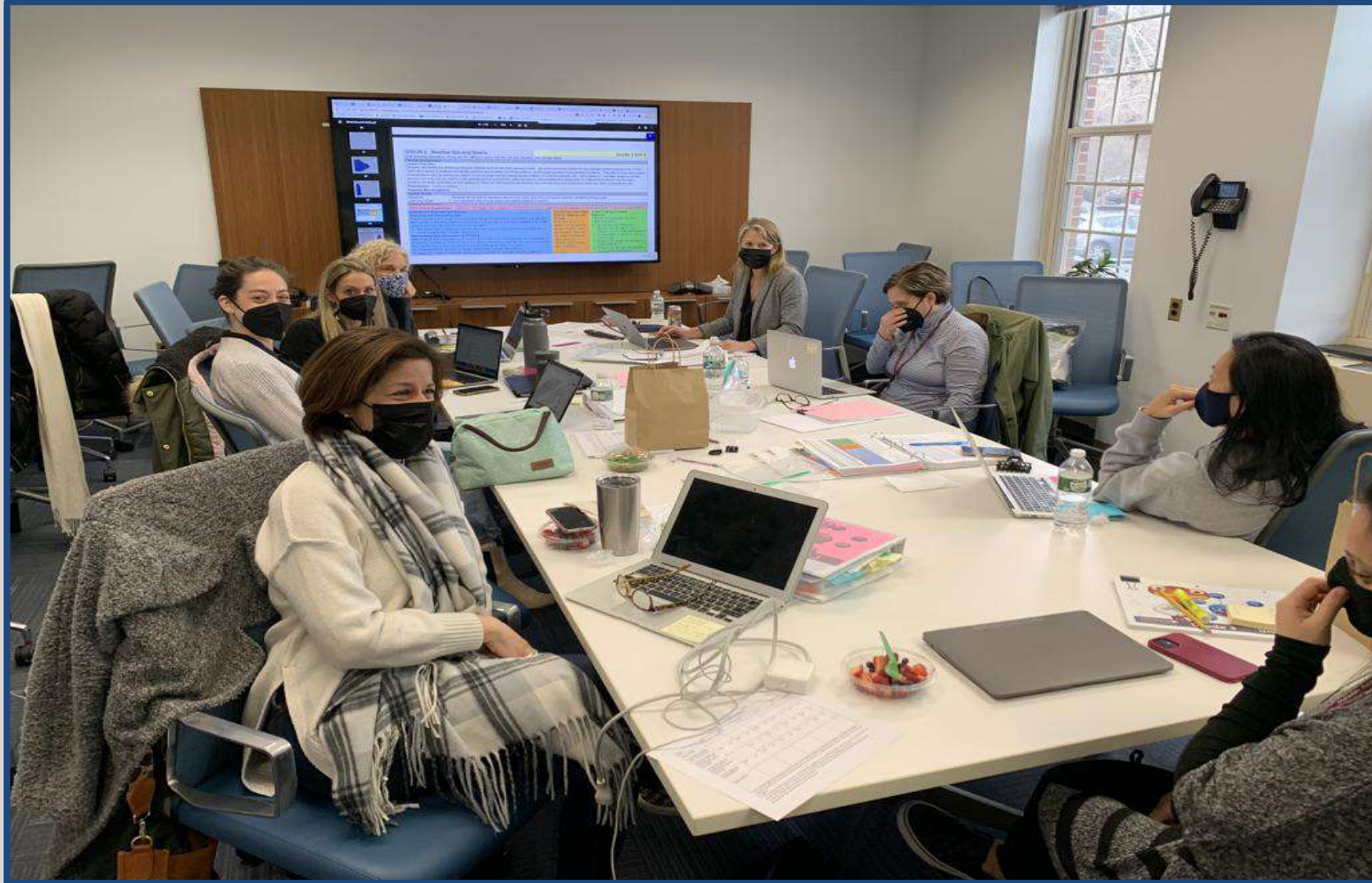
Sustainability Initiative



Curriculum, Research, and Assessment



Connecting the Knowing and Doing



Multiple Perspectives and Authentic Experiences Enhance Learning



Instructional Offices

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$4,745,560	\$4,999,978	\$5,075,743	\$5,187,318
Budget to Budget Increase: \$187,340 or 3.75%			
Proposed Budget to Projected Expense Increase: \$111,575 or 2.20%			

Highlights

- Funds salaries and operating expenses for the work of the office of the Assistant Superintendent for Curriculum, Instruction, and Assessment, including coordination of the K-12 curriculum, strategic plan implementation, and supervision of coordinators and specialists. The office is also responsible for standardized testing, including the hiring of translators and test security.
- Funds building-level supervision, including the salaries for all principals and assistant principals. Also included are the operating expenses of principals' offices in all seven schools.

Instruction – Staff & Curricular Development

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$1,063,705	\$1,510,927	\$1,510,006	\$1,538,527
Budget to Budget Increase: \$27,600 or 1.83%			
Proposed Budget to Projected Expense Increase: \$28,521 or 1.89%			

Highlights

- Provides professional development opportunities for our nearly 470+ educators
- Funds over 200 Program Improvement projects involving hundreds of teachers, through which curriculum and assessments are updated to meet District strategic vision and goals
- Supports programs for students in the arts and aesthetic education
- Supports the Center for Innovation aimed at re-imagining teaching and learning
- Allocates funding for research on curriculum, instruction and assessment
- Funds professional developers to enhance academic instruction at the elementary level

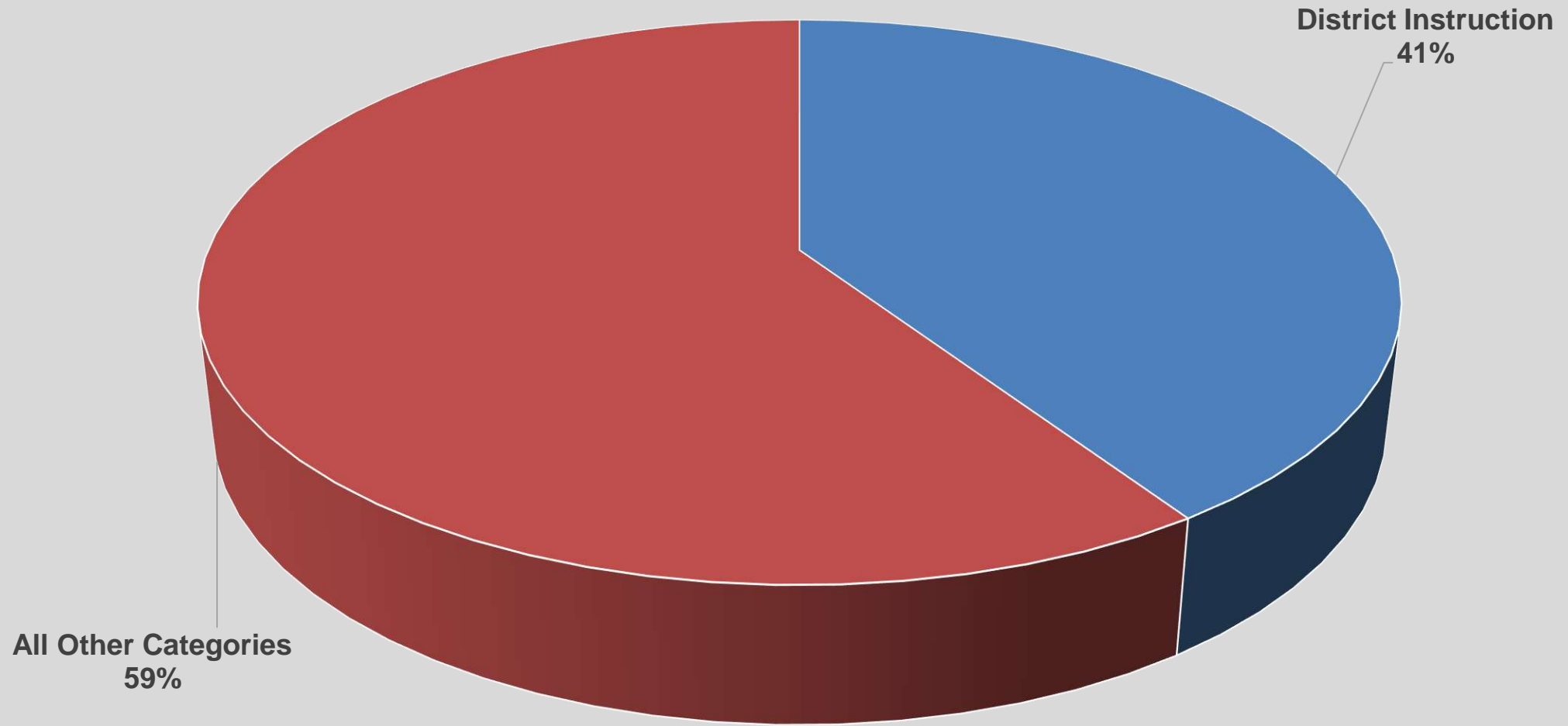
Instruction – Day School Program

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$60,061,800	\$61,514,511	\$60,517,136	\$63,347,544
Budget to Budget Increase: \$1,833,033 or 2.98%			
Proposed Budget to Projected Expense Increase: \$2,830,408 or 4.68%			

Highlights

- Provides salaries for instructional staff.
- Allocates per-pupil allowances by level for instructional materials and supplies. These funds are matched to priorities determined within each building.
- Provides funds for the enhancements to classroom library collections, science materials, and math program.

Curriculum, Instruction, & Assessment



Special Education & Student Services

Special Education

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$16,002,168	\$16,402,914	\$17,614,343	\$18,135,618
Budget to Budget Increase: \$1,732,705 or 10.56%			
Proposed Budget to Projected Expense Increase: \$521,275 or 2.96%			



Special Education

Philosophy and Practices:

- **All** students have strengths and those strengths can be developed to help students achieve success
- The **vast majority** of students can be accommodated in a “regular education” classroom with appropriate supports
- Classified students **have the right** to receive all of the accommodations and modifications on their IEPs
- **Parents are an important part of any decisions** made about classified students
- We must always look to **expand the continuum of service**, in a financially sustainable manner, to service the greatest amount of students within our own programs.

Special Education

Quantitative Data:

Total Student Enrollment: 4609 students

Current CSE Classification Rate: 12%

2019 - 10.4%

2015 - 8.4%

2010 - 6.8%

Current 504 Identification Rate: 12.2%

2019 - 11.7%

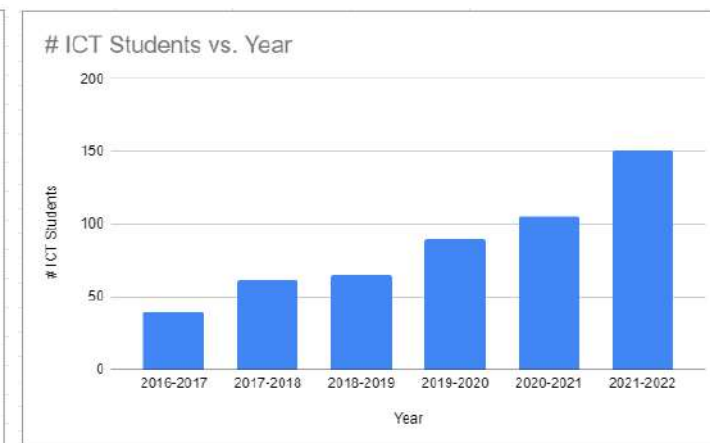
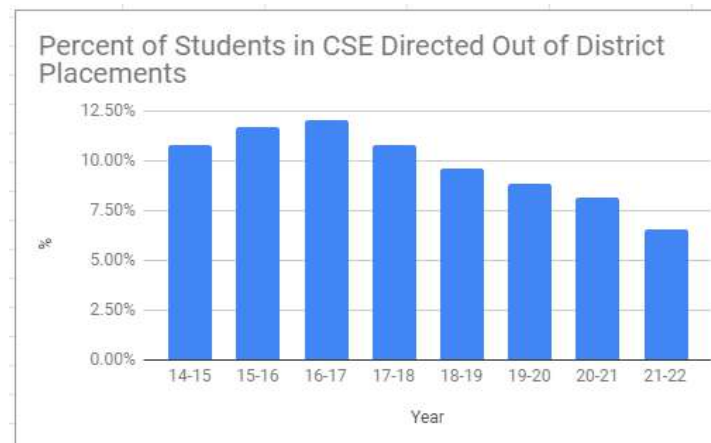
2015 - 8.8%

Total Students With Disabilities (SWD):
24.2%

*We have approximately 1000 students
who are identified*

*** 1% of students = ~46 students*

Disability	2021-2022	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Autism	64	49	43	39	31	30	26	22	24	28	29	27
Emotional Disturbance	34	37	36	30	31	34	33	36	30	22	17	22
Learning Disability	135	145	149	141	133	146	161	169	157	135	149	139
Intellectual Disability	1	1	1	0	2	2	2	2	2	3	1	2
Deafness	0	0	0	0	0	0	0	0	0	0	0	0
Hearing Impaired	3	3	2	3	1	1	2	1	1	2	1	1
Speech and Language	77	68	56	54	59	55	61	76	68	78	86	70
Visual Impairment	0	0	0	0	0	0	1	1	1	1	2	2
Orthopedic Impairment	4	6	7	6	4	4	3	4	4	4	4	5
Other Health Impairment	241	200	182	154	139	133	121	117	108	104	99	88
Multiple Disabilities	5	6	8	8	8	10	10	9	7	7	9	14
Deaf-Blindness	0	0	0	0	0	0	0	0	0	0	0	0
Traumatic Brain Injury	0	1	1	1	1	1	0	0	0	1	1	1
Total	564	516	485	436	409	416	420	437	402	385	398	371



Current Programs:

Elementary:

Learning Resource Center
All Elementary Schools

Integrated Co-Teaching

- K: Greenacres (3 sections)
- 1: Quaker Ridge (4 sections)
- 2: Heathcote (3 sections)
- 3: Quaker Ridge (3 sections)
- 4: Edgewood (2 sections)
- 5: Quaker Ridge (3 sections)

Self-Contained Classes

Quaker Ridge - Bridge Program
Edgewood - 8:1:2 Intensive Support Program



Current Programs:



Scarsdale Middle School

Learning Resource Center

Parallel Program

Proposed: Scarsdale Support Program

Scarsdale High School

Supported Skills Program

Learning Resource Center

Scarsdale Support Program



Special Education

Highlights

- Includes the Following New Positions:
 - 1.0 FTE Elementary - Expansion of the 8:1:2 Intensive Support Program at Edgewood
 - 1.0 FTE Middle School Special Education - Academic portion of expansion of Scarsdale Support Program at SMS (Psychologist position is in Student Services portion of the budget)
 - 2.0 FTE School Based Social Workers - One assigned to SHS and one assigned to SMS addressing increase in need for direct mental health intervention
- Major Cost Drivers:
 - Salaries - Yearly incremental cost plus additional positions in ICT and SHS
 - Mandated services – post-pandemic costs for behavioral support and other related services (including additional social work contractors at SHS) have driven these budget lines significantly higher
 - Intensive supports for students in crisis - while a relatively small number of students, the number of residential placements and students needing very intensive supports has risen

Student Services

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$5,734,078	\$5,847,935	\$5,8833,866	\$6,578,942
Budget to Budget Increase: \$731,007 or 12.50%			
Proposed Budget to Projected Expense Increase: \$694,976 or 11.81%			

Guidance

- Continuation of all current staffing - SMS House Counselors and SHS Deans.
- Scarsdale Edgemont Family Counseling Contract for Youth Outreach Workers in both Scarsdale Middle and High Schools
 - the 2021-22 contract for SEFC will be approved by the Board separately. The current 2022-23 proposed SEFC budget is slightly lower than last year due to a period of time where Youth Outreach Worker positions were unfilled and a credit to the District.

Psychological Services

- Includes salaries of all current school psychologists - 10 school based and 2 district level psychologists.
- Funding for an additional 2 FTE psychologists. One assigned to the Middle School Scarsdale Support Program and one as a general psychologist in the High School. Additionally, a .4 FTE of clerical support for all SHS psychologists

Health Services

- Includes salaries for all current District nurses and nurse provided to The Immaculate Heart of Mary School.
- Covers maintenance of all AED machines across the District.

Safety, Security & Emergency Management

Included in the Plant Operations budget is funding related to the District's Safety, Security & Emergency Management (SSEM) program.

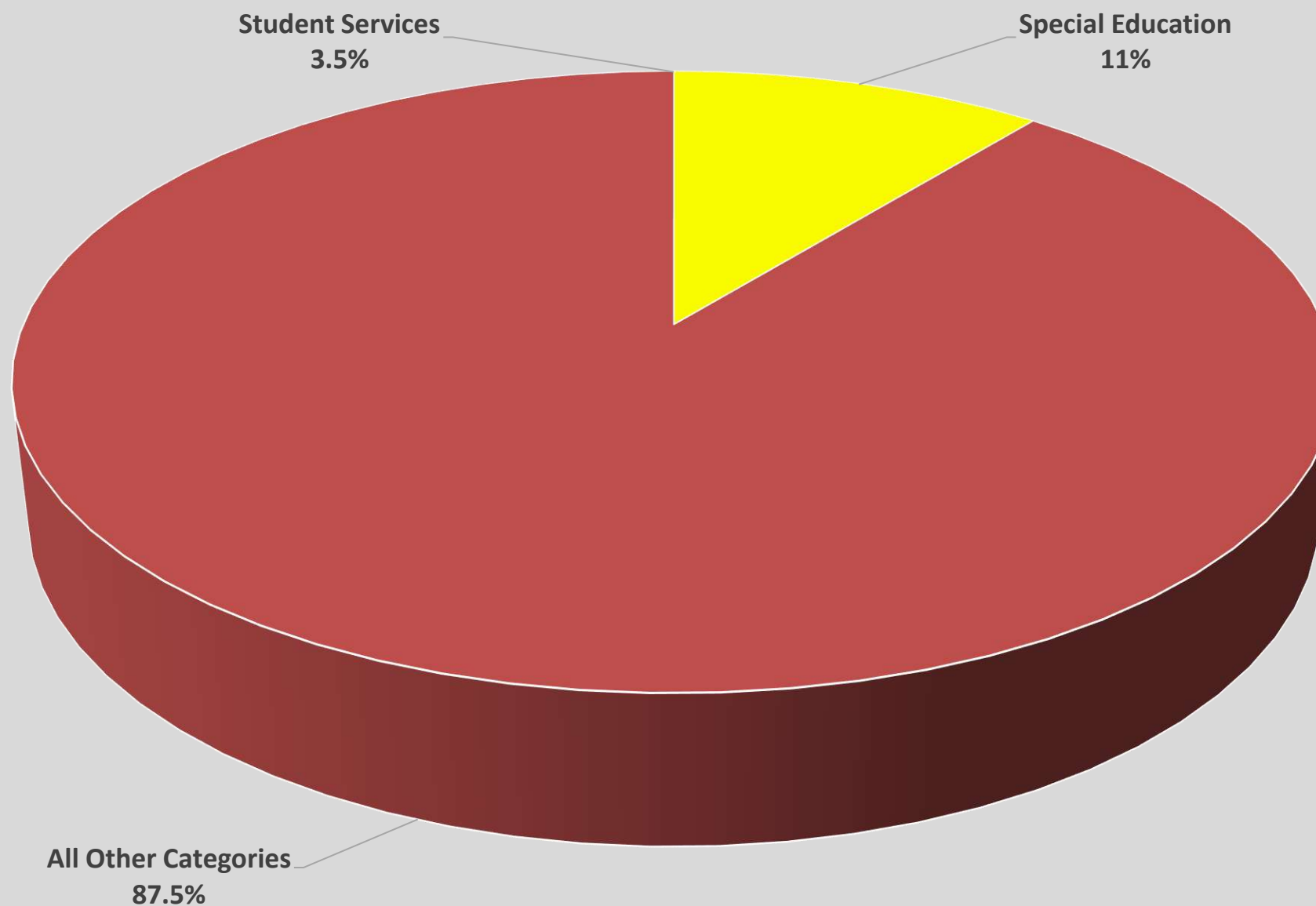
- The total amount SSEM funding for 2022-23 is \$1,230,286
 - \$159,100 lower than current funding due primarily to a \$150 thousand decrease in security equipment. This represents a one-time purchase of the integrated lockdown system and its installation
 - The largest component of SSEM spending is the contractual services of our Safety Monitors (\$873,393)
 - Funding includes our consultation with Altaris including the Chief of Safety, Security, and Emergency Management (\$173,893)
 - Safety and security related supplies and equipment account for \$183,000

Safety, Security & Emergency Management

Our Safety, Security, and Emergency Management strategy has three main components:

1. Providing an external layer of safety and security at all buildings by adding visitor management and building safety personnel.
 - Safety Monitors - Currently, 18 monitors on duty throughout the day (through most afterschool activities)
 - Window mitigation - added structural integrity to accessible windows in the event of a would be intruder
 - Integrated Lockdown system
 - **2022-23 - maintains all current practices and funds limited gate and bollard installation in problematic traffic areas**
1. Providing additional mental health and social emotional support for our students with the addition of the following staff:
 - 1.0 FTE District-wide Psychologist (2019-20)
 - 1.0 FTE Teacher at the High School for academic pre-referral support (2019-20)
 - 0.2 FTE Psychologist's Secretary (2021-22)
 - **2022-2023:**
 - **Scarsdale Support Program expanded to SMS**
 - **Additional mental health clinicians for general intervention at both SMS and SHS**
1. Continuing to study and to implement policies, practices and procedures which promote building safety, security and emergency management.
 - Consistent training for Building Emergency Response Teams (BERT) and District level teach (DERT)
 - Continued consultation with Altaris on policy and procedural updates
 - **2022-23 - Integrate new lockdown system into procedures and practices to ensure seamless SSEM responses**

Special Education & Student Services



Technology

Technology

**Value of Investment
vs.
Total Cost of Ownership**

MOOSE

**(Maintain and Operate the Organization,
Systems, and Equipment)**

Technology

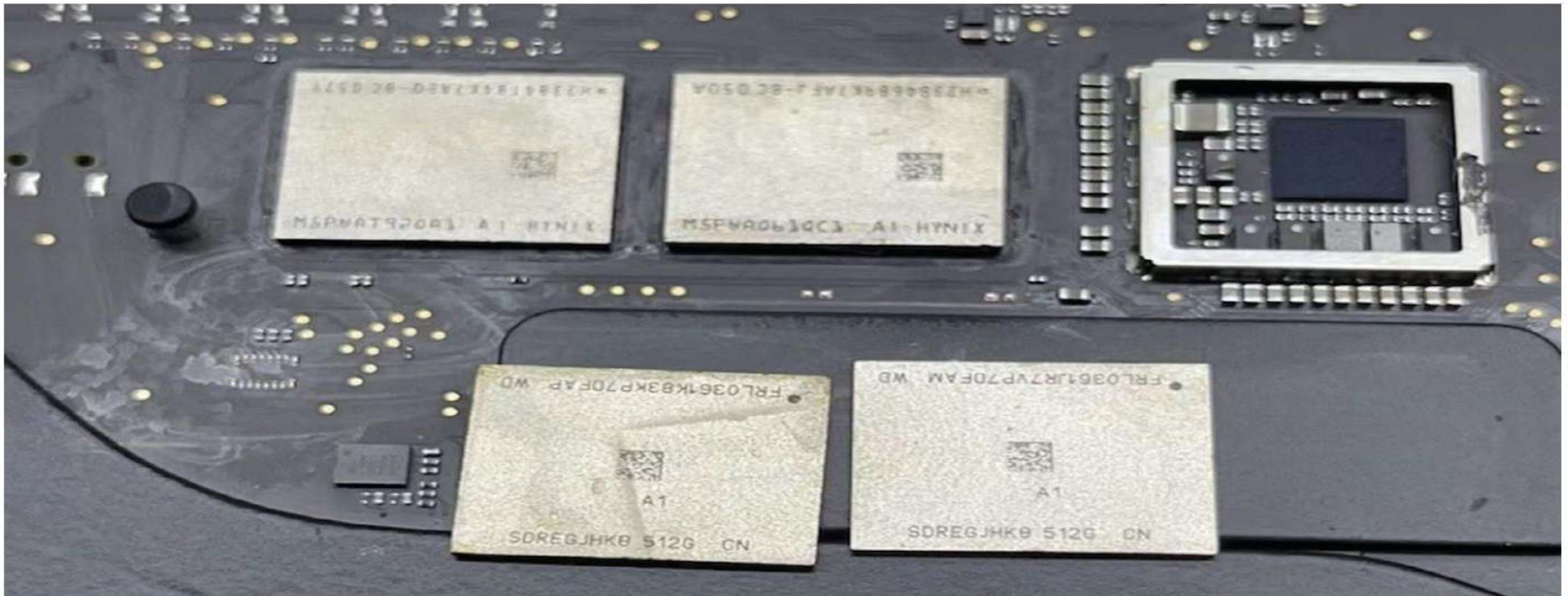
The Context

- Planning for technology involves an increasing amount of uncertainty - some of the technology (hardware and software/online services) that we will be purchasing is not available yet, complicated by planning during the Pandemic.
- Technology companies no longer disclose their long-range quarterly plans or product roadmaps.
- Our purchasing trend, buying large quantities of mobile devices rather than desktop computers, is impacted by relatively small pricing changes.
- Disruptions in the global supply chain are delaying deliveries and raising prices. For example, color printers ordered in **September** will not be shipped until **May**, at the earliest. Global inflation has already raised prices of hardware and software.

Apple SSD Supplier Hit With Contamination Disaster, Flash Storage Prices Expected to Spike

Friday February 11, 2022 5:38 am PST by [Hartley Charlton](#)

SSD prices are likely to increase globally due to contamination issues at Western Digital and Kioxia's NAND production facilities, and Apple devices may be affected (via [TrendForce](#)).



The M1 MacBook Air's SSD modules

Technology

The Context

- New data privacy regulations have resulted in some challenges to implementing new online services, and also continuing the use of some existing ones.
- The pandemic has resulted in the **ACCELERATION** of technological changes (the elementary 1:1 program, increasing adoption of online instructional and operational services, videoconferencing, etc.) and we believe that many of these changes are here to stay. For example, the increasing use of online services and videoconferencing requires an ongoing funding commitment. This will continue in future.
- Teachers and parents appreciate the opportunities that video communication tools, such as Zoom, provides for meetings, and new state mandates require the use of this technology.

Technology

The Context (continued)

- This budget is guided by the goals in the District's Strategic Plan, as well as the Technology Plan which will be presented to the Board next month and will be submitted to NYSED.
- We plan technology in “packages” that include products, training, and support.
- Computer teachers study the latest technology trends, and we consult with other districts via NYTEN and the Lower Hudson Regional Information Center to validate our purchasing strategy.
- We have a very good record of making sound purchasing decisions and accurately predicting future trends.
- The budget is proactively planned to maintain a steady funding stream vs. annual budget spikes, while always looking for cost savings and efficiencies.

Information Technology

*Administrative Technology
and Technical Services*

Administrative Technology

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$1,098,171	\$1,136,098	\$1,165,517	\$1,232,411
Budget to Budget Increase: \$96,313 or 8.48%			
Proposed Budget to Projected Expense Increase: \$66,894 or 5.74%			

Highlights

- The Administrative Technology budget supports the following services:
 - District data and application support handled by the Data Services team - this includes student information (Infinite Campus), finance, food services, human resources, transportation, and facilities.
 - State and federal reporting related to student and staff data.
 - Desktop hardware and computer software support for administrators, counselors, secretaries, custodians, and all staff in Central Office, the cafeterias, bus compound, and the grounds and maintenance buildings.

Administrative Technology

Highlights

- This budget reflects an increase to cover:
 - Rising software license prices
 - New software additions
 - The cost of mobile hotspots for District and building administrators for emergency management
 - Enhancing wireless Internet access in our buildings and immediate surroundings with the purchase of network switches and access points

Technical Services

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$698,116	\$546,782	\$536,758	\$655,689
Budget to Budget Increase: \$108,907 or 19.92%			
Proposed Budget to Projected Expense Increase: \$118,931 or 22.16%			

Highlights

- The Technical Services budget includes funds to support the District's network and server infrastructure, cybersecurity, phone system, computer hardware, and audiovisual equipment.
- The team is also responsible for sound systems, the installation and maintenance of classroom display technology, as well as cable TV productions and audiovisual support.
- This budget is being increased one-time to pay for a comprehensive WiFi coverage analysis of all building. The analysis will produce "heat maps" which will inform the team of "dead spots" where students, staff, or visitors cannot connect to the WiFi networks. The increase will also provide the necessary funding to install additional WiFi access points to remedy the "dead spots".

Instructional Technology

Instructional Technology

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$1,415,916	\$1,631,985	\$1,593,023	\$1,766,383
Budget to Budget Increase: \$134,448 or 8.24%			
Proposed Budget to Projected Expense Increase: \$173,360 or 10.88%			

Highlights

- This budget includes funds for software and online services, with approximately \$75,000 reimbursed by NY State.
- This budget pays for mandated and essential services, including our Website and Website support services (closed captioning for Board and PTA videos, ADA file compliance, mandated Internet filtering) filtering on District-housed devices and 1:1 mobile devices, Library Technology and support services.
- Technical support contracts, including support contracts for our wireless network, backup services, cybersecurity initiatives, and other services are part of this budget.

Instructional Technology Lease/Purchase Plan

Highlights

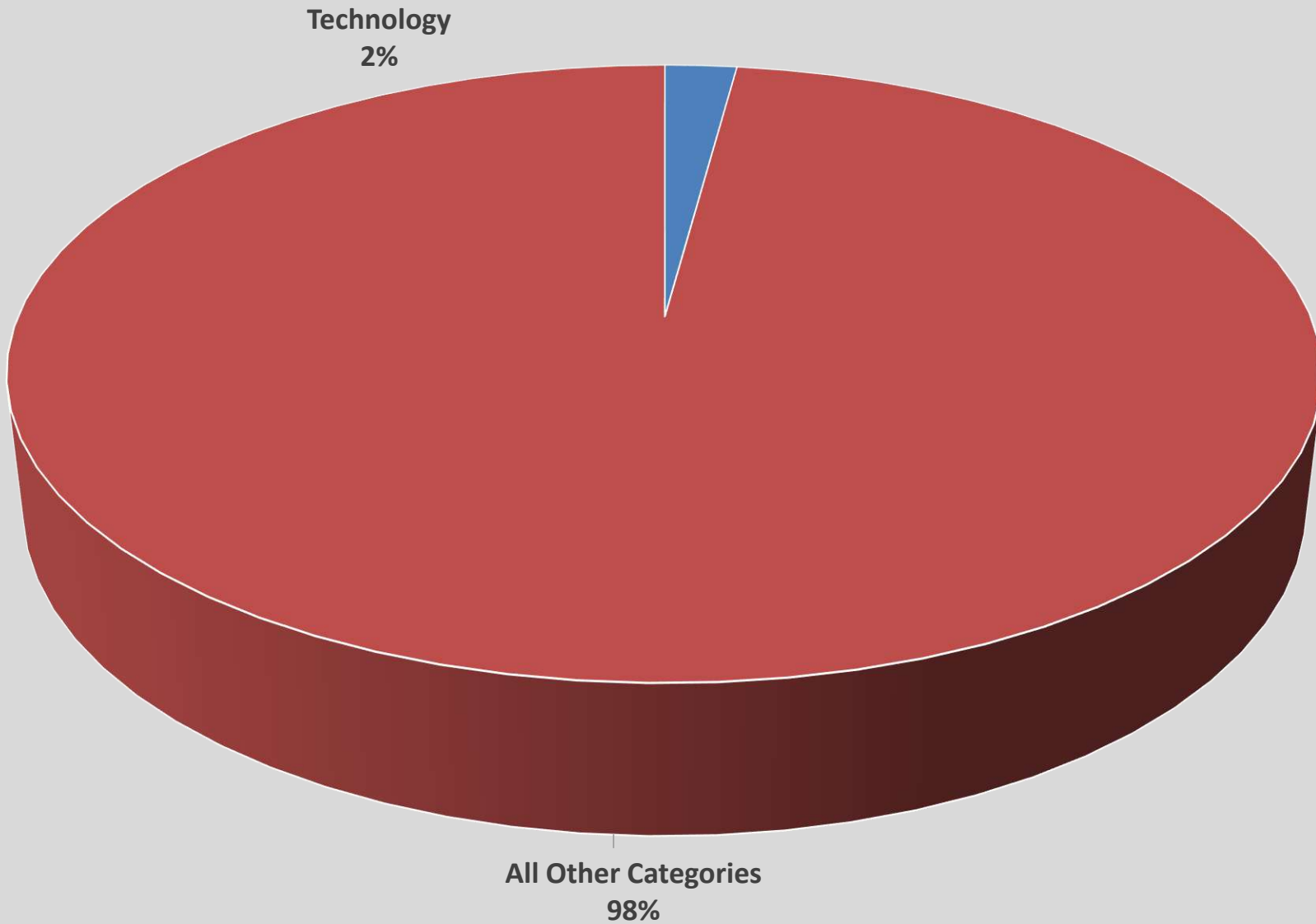
- The Instructional Technology budget supports the four-year computer replacement cycle and hardware projection outlined in the Board-approved Technology Plan.
- The Hardware Lease/Purchase budget will be outlined in our three-year Technology Plan. This year's hardware/lease purchase will be increased by \$50,000. This increase was actually scheduled for last year, but was postponed due to projected flat hardware costs. We do not believe that will be the case for the 2022-23 school year.

Instructional Technology Lease/Purchase Plan

Highlights

- Continuation of the 1:1 student device program in grades K-9, with an expansion to 10th grade. Long term loan devices are available to ALL High School students.
- Technology upgrades as specified in the four-year hardware replacement.
- There are some increases in the instructional budget
 - Microsoft enhanced security
 - Zoom webinar licenses
 - Instructional software/online services
- Subscription databases are supplemented by free NOVEL state databases.

Technology Services



Facilities

Plant Operations & Maintenance

Plant Operations

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$9,114,236	\$8,913,110	\$9,112,675	\$9,271,018
Budget to Budget Increase: \$357,908 or 4.02%			
Proposed Budget to Projected Expense Increase: \$158,343 or 1.74%			

Highlights

- Utilities
 - Although the District has implemented many energy efficiencies, electrical use and cost is projected to be much higher in 2021-22. Increased use is primarily due the implementation of Covid mitigation strategies, use of window air conditioners, installation of mechanical ventilation systems at Edgewood and Fox Meadow, increased square footage at Greenacres and other new spaces. Electrical rates have also increased dramatically. This budget line, based on an assumption of continued non-Covid related usage increases remaining at near or current levels and instability in pricing, is projected to increase by \$200 thousand for 2022-23.
 - Heating fuel pricing (gas and oil) remains extremely volatile due to rates and weather conditions. Although we have replaced all aging boilers as part of the 2018 Bond Project, increased rates are driving current year expenditures to at or near budget. Based on current year's projected results this budget has increased by \$100,000 for 2022-23.
- *Safety, Security and Emergency Management* decreasing by \$159 thousand.
- Staffing: 48 FTE custodial and cleaner positions & 4.50 FTE additional support and leadership positions.
- Budget continues to support Professional Development & Staff Training.

➤ The Operations Budget supports the daily cleaning of just over 1 million sq. ft. of building space.

Plant Maintenance

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$2,906,900	\$3,564,086	\$3,581,996	\$3,648,217

Budget to Budget Increase: \$84,131 or 2.36%

Proposed Budget to Projected Expense Increase: \$66,221 or 1.85%

Highlights

- Salaries and OT for 6.00 FTE Grounds workers and 6.0 FTE Maintenance workers
- Equipment Budget \$194,900: an increase of \$27,760 compared to the 2021-22 budget due to the proposed purchase of 1) a one-person lift replacing the current lift which was purchased in 1990 and can no longer be repaired and 2) a walk behind large deck mower which would replace an existing large deck mower which has reached the end of its useful life.
- Contractual Budget \$1,845,000: an increase of \$280 compared to 2021-22 budget. This budget includes HVAC repairs, Gym floor refinishing, tree work and repaving. Also included in this category:
 - Water testing and filtration
 - Interior painting and carpeting program, Inspections and repairs (elevators, bleachers, PA systems, partitions etc.)

The Maintenance budget supports the upkeep of:

- Over 1 million sq. ft. of building space; and
- 118 acres of grounds.

Facilities

*Plant Improvement &
Capital Projects*

Plant Improvement Projects

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$511,446	\$630,000	\$630,000	\$630,000
Budget to Budget Increase: \$0 or 0.0%			
Proposed Budget to Projected Expense Increase: \$0 or 0.0%			
SCHOOL	PROJECT		AMOUNT
Edgewood	Replacement of aging condensate pumps and hot water heater replacement		\$120,000
Fox Meadow	LED lighting upgrade in library and new multi-purpose room		\$25,000
Quaker Ridge	Hot water heater replacement		\$35,000
Middle School	Replacement of aging condensate pumps		\$140,000
High School	Replacement of aging condensate pumps		\$260,000
High School	ADA improvements at the A-school building		\$40,000
Bus Compound	Security Cameras		\$10,000
GRAND TOTAL 2022-23 BUDGET			\$630,000

Plant Improvement Projects



Fox Meadow Lighting Improvements



ADA Improvements at the A-School Building

Capital Projects – *Transfer to Capital Fund*

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$990,305	\$485,000	\$485,000	\$485,000
Budget to Budget Increase: \$0 or 0%			
Proposed Budget to Projected Expense Decrease: \$0 or 0%			

Highlights

The only project included in Transfers to the Capital Fund in the 2022-23 budget is for renovations to the main office at Heathcote Elementary. Heathcote will be the last remaining elementary office to receive improvements. Scope of the project is as follows:

- Minor asbestos abatement
- New casework and furniture
- Painting
- Flooring

Transfer to Capital Fund Project



Heathcote Elementary Main Office

High School
Auditorium Project
Update

High School Auditorium – *History*

Early 80s - Major renovations including removal of the mezzanine.

2004 - 2008 - Orchestra lift installed, sound and lighting systems updated, normal stage and woodwork refinishing. Curtain and rigging system replaced.

2008 - 2012 - No notable improvements made during this time period due to budgetary constraints.

2012-2014 - In recognition of need improvements, repairs and renovations were included in the 2014 Bond proposal which was approved by voters in December 2014. Work included mitigating water intrusion issues beneath the stage area, new seating, house lights, aisle lighting, sound board, processor and wireless microphones. Unfortunately, none of the work was completed except for the water mitigation due to the cost of other bond projects coming in much higher than originally estimated.

2015-2019 - Internal committee formed to continue to study and make budget recommendations. Improvements included in annual budgets since that time addressed some safety issues, sound board replacement and replacement of the house lights with LED lighting.

2020 – Committee outreach to students and community members to inform the base level original scope of work and ultimately Phase 1 work included in the 2020-21 Budget

2021 – Continued committee discussions and recommendation for Phase 2a work to be included in the 2021-22 Budget.

High School Auditorium – Phase 1

Budget Year: 2020-21

Budget Amount: \$700,000

Funding Source:

Scope of Work:

- Stage rigging and safety improvements
- Sound system improvements including assistive listening
- Electrical and theatrical wiring upgrades
- Storage, painting, backstage lighting and cleaning
- Motorized Winches/Controls at Theatrical Lighting Line Sets

Project Status: This project is essentially complete. Training on the new equipment is in the process of being scheduled. There has been a tremendous amount of clean up, painting and other general improvements. Water infiltration has partially subsided due to mitigation efforts, this issue will not be resolved without more substantial work and investment.

High School Auditorium – Phase 2a

Budget Year: 2021-22

Budget Amount: \$485,000

Scope of Work:

- Updated lighting control system
- Replacement and enhancement of dated lighting with LED
- Replacement of dated mechanical stage lighting with automated enhanced lighting
- Replace and update dimmer module
- Targeted replacement and addition of theatrical cabling and power wiring

Project Status: Bids for this project were opened late last week. The low bid is currently being analyzed with a recommendation to follow for approval at the March 21st Board meeting.

Timeline: Work on this project will occur during Summer 2022.

High School Auditorium – Next Steps

2021-22 & 22-23 School Year

➤ **Committee has continued to meet with the addition of two new members**

- David Graybill – Theater Director
- Laura Gelbum – FMA President

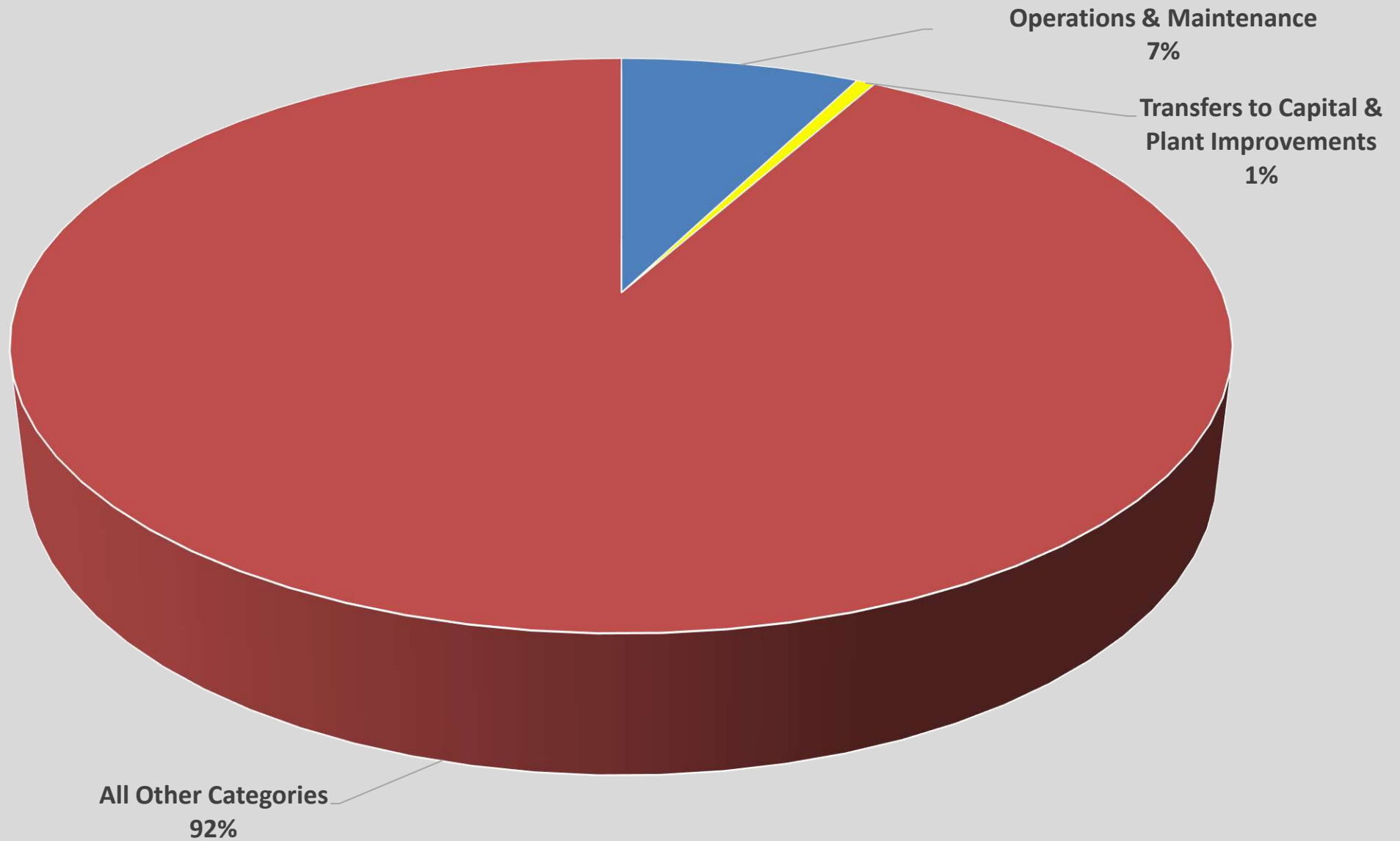
➤ **Focus of Committee Work**

- Committee review of remaining original scope of work which includes the replacement of seating, carpeting, additional lighting improvements and new stage flooring behind the proscenium
- Mr. Graybill's review and "audit" of the theater for form and function pre and post proposed project work
- Identification of additional needs including but not limited to acoustical improvements
- Next Steps – outreach to other stakeholders for additional input and feedback
- Goal - update remaining scope of work to be inclusive of all remaining identified needs informed by additional feedback from a wider group of stakeholders reflecting a wholistic perspective

➤ **Timeline and Funding for Remaining Scope:** Best thinking at this time would be a recommendation to include the finalized all-inclusive scope as part of the 2023-24 Budget. It is anticipated that any remaining funds from the 2018 Bond could be used to offset any additional tax levy increase associated with this project.*

*Dependent on a tbd project cost being less than or equal to remaining tbd 2018 bond project dollars.

Facilities



Budget Discussion Timeline

2022-23 Budget Discussion Timeline

Dates	Focus
Special Board Meeting – November 17 th	Community input on 2022-23 Budget Priorities
Regular Board Meeting – January 10 th	2022-23 Budget Development and Staffing Recommendations
Budget Session #1 - February 14 th	2021-22 Year End Projections, 2022-23 Draft Budget Plan, Budget Drivers, Debt Service, Transportation, Employee Benefits and Athletics
Budget Session #2 – March 7 th	2022-23 Draft Budget Plan Update, Department Budget Presentations including Instruction, Special Education, Safety, Security and Emergency Management, Technology and Facilities
Budget Session #3 - March 21 st	2022-23 Budget Plan Update and Full Budget Presentation
Regular Board Meeting - March 28 th	Budget Forum & Review
Regular Board Meeting - April 4 th	Board of Education Adopts Budget

Budget Vote Date - May 17th

Questions & Feedback

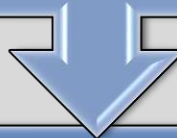
Appendix

Sequence of the Budget Process

Budget Deliberation and Development – *Administration*



Budget Discussions – *Board of Education & Administration*



Budget Discussions – *Board of Education, Administration & Community*



Final Budget & Vote

Budget Discussions

Budget Focused Forums *November 17th & March 21st*

Administration
Board of
Education
Community*

Dates	Focus
Special Board Meeting – November 17 th	Community input on 2022-23 Budget Priorities
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* Community Comments welcome at each Budget Session & Board Meeting.

Historical & Proposed Capital Investment

	Transfer to Capital	Plant Improvements	Total	% of Total Budget
2013-14	\$1,050,000	\$1,050,000	\$2,100,000	1.46%
2014-15	\$1,130,000	\$735,000	\$1,865,000	1.26%
2015-16	\$1,140,000	\$755,000	\$1,895,000	1.28%
2016-17	\$1,615,240	\$1,251,931	\$2,867,171	1.91%
2017-18	\$1,699,432	\$1,345,000	\$3,044,432	1.98%
2018-19	\$1,300,000	\$1,571,508	\$2,871,508	1.82%
2019-20	\$1,085,000	\$1,459,000	\$2,544,000	1.58%
2020-21	\$700,000	\$864,000	\$1,489,000	0.92%
2021-22	\$630,000	\$485,000	\$1,015,000	0.61%
2022-23	\$630,000	\$485,000	\$1,015,000	0.59%