

IDEAS TO CONSIDER FOR 2023-2024 DRAFT BUDGET

Last Updated: 12.09.22

BES WISH LIST

Operational	Instructional
<p>*Vestibule at front entrance</p> <p>*Awning at drop off area</p> <p>*Part time nurse of 115 days moved to full time of 180 day contract so that all schools have a nurse daily when students are in buildings</p> <p>*Gym walls painted</p> <p>*Digital Marquee</p> <p>*New school wide camera system with more cameras</p>	<p>2 special teachers 5 days a week (continued funding of art teacher would be great)</p>

CCE WISH LIST

Operational	Instructional
<p>Pay bookkeeper additional hour (here at school anyway) - - assists with all secretarial duties all day long</p> <p>Secretary</p> <p>Keyless badge entry (safety audit recommendation)</p> <p>New intercom system</p> <p>Staff rewards for staff attendance</p> <p>Safety vestibule for double entrance into CCE (recommendation from safety audit)</p> <p>Covered awning at front of building and at pick-up/drop-off entrance</p> <p>New gym floor and gym painted</p> <p>Take down forest by main parking lot (huge</p>	<p>Full-Time Guidance Counselor (need full time counseling and keep assistant principal)</p> <p>Additional ECE teacher</p> <p>ECE facilitator (-maybe district wide :))</p> <p>Computer/art/music teachers</p> <p>Reading and Math Interventionists</p>

safety concern) and extend parking lot	
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SES WISH LIST

Operational	Instructional
Pay bookkeeper 7 hours Covered awning at the side where students are dropped off/picked up Sidewalk needs raised at drop off/pick up- water flow problem	PE 5 days a week A person-dean? Asst principal? To help me chair ARCs, manage discipline so I can be an effective instructional resource for teachers

PCMS WISH LIST

Operational	Instructional
Covered walkway outside the cafeteria for pick-ups 8 hours for Secretary, Attendance Clerk 7 Hours for Instructional Classified Full Time Records/Secretary Larger stipend for MS Athletic Director Social Area for students gatherings out back Early release days, afternoons on curriculum alignment Update to athletics facilities and programs Students to be on a bus by 3:40 School Store Start-Up Supplies: PBIS Gym Walls painted (PCDC help) Clever (Technology) Go Guardian (Technology) Athletic Custodian	2nd Guidance Counselor- Full Time Stipend for content leaders (School Leadership) Retain as many staff members as we possibly can, including SpEd ISD Teacher or Assistant Use of school farm grounds (pond, fish etc...) Can we work with PCHS/FFA and add animals? Offer a pre FFA program Partnership with CTE at PCHS to intro students to program offerings before they arrive at PCHS Maintain Reading and Math Interventionist Positions

PCHS WISH LIST

Operational	Instructional
<p><i>Tech related:</i> Large TV's and computer for foyer area New Digital Marquee New Sound System in gymnasium Badges to scan to enter building and rooms Student badges for lunch Cameras in classrooms</p> <p><i>Staffing:</i> Half day Assistant Principal secretary to be moved to full time All aids 7 hours Athletic Custodian *also listed in athletics</p> <p><i>Facilities:</i> Storage for JROTC</p> <p><i>Athletics:</i> Track updated Field House fixed/new weight room Football field updated New baseball field Athletic Trainer Athletic custodian Auxiliary Gym (could combine with new field house into an athletic complex)</p>	<p><i>Staffing:</i> JROTC instructor funding Stipend for Department chairs ISD staff member Additional staff member for Connect Keep math interventionist position Keep funding for ELA interventionist even though had trouble staffing it</p> <p><i>Budgets:</i> Budget for all students to take ACT 2x yr Start up budget for Connect School Store- start up supplies and funds</p> <p><i>Programs:</i> Farm to Table program-a farm for students to run-better usage of land Auto Mechanics Program Daycare Program Culinary Program Internship Program within district (Student Help Desk for technology)</p>

PCA WISH LIST

Operational	Instructional
<p>Janitor for PCA building Keyless Badge Entry</p>	

District


Operational	Instructional
<p><i>FEDERAL FUNDS - need to shift to general or discontinue</i></p> <p>This will NOT need to be moved to general for 23-24 but will need to be considered for 24-25 when ESSER funds are eliminated. The following includes salary and benefit cost that will need put back in to general fund for 24-25 and total \$33,771.41</p> <p>*20% Accounting Manager Salary for ESSER account clerk (\$13,906.98)</p> <p>*10% Network Administrator Salary (\$9,667.34)</p> <p>*10% Federal Program Director Salary for ESSER Grant Management (\$10,197.09)</p> <p>These positions are currently funded entirely by ESSER and are in the ESSER budget for 23-24 but will also need to be considered for 24-25 and determined if they will be maintained by general fund or eliminated. The amount includes salary and benefits:</p> <p>*Full Time Nurse (\$48,574.48)</p> <p>*Technology Resource Teacher- (\$81,282.04)</p> <p>****Here is a link to my Federal Programs Salary Spreadsheet that has the salary and benefit cost of all people paid with Federal Funds. There is also a Gen-Fund Tab that has the salary of those who are partially paid from federal funds and general funds.</p> <p>Health:</p> <p>*Full Time Nurse-picked up by General Fund 24-25 (\$48,574.48) Currently paid by ESSER</p> <p>*Additional 1 hour per day for all nurses to cover the entire school day and student needs while students are in buildings</p> <p>*Part time nurse of 115 days moved to full time of 180 day contract so that all schools have a nurse daily when students are in buildings</p>	<p><i>FEDERAL FUNDS- note regarding instructional materials from federal funds</i></p> <p>In addition to salary, do note that all supplemental materials for federal programs as well as CTE are maintained by those funds and are not a cost to the general fund budget</p> <p>Special Education</p> <p>ECE/IECE Staffing: as needed Consultant / Teacher for LBD overflow at Elementary Assessment Needs {staff shortage}</p> <p>Service Contract (eliminate or reduce)</p> <p>Possible addition of HSC due to 2023-24</p> <p>Instruction</p> <p>Curriculum Specialist- as curriculum is being developed and implemented with fidelity</p> <p>Math (K-12) and Reading/Writing (K-5)</p> <p>Curriculum based on the Model Curriculum Framework process. We will be choosing materials in January-February to implement for the 23-24 SY. [ESSER]</p> <p>Science and Social Studies will be next 23-24SY.</p> <p>Universal Screener and K-3 Reading Screener (required)</p> <p>MTSS software for student tracking interventions and progress monitoring</p> <p>Classified Assistants in schools (like our math/reading @ CCE) for co-teaching/station teaching. Recommendation from CKEC is go all in for co-teaching with struggling students using station model. These classified assistants then can lead to Option 9 teachers. They have to work for 2 years (I think) to then become certified.</p> <p>Community Action Position+Internship Leader (Classified w/degree)</p>

Food Service:

- *Review salaries of cooks/managers
- *Retaining staff
- *Possible HS cook hire due to second line computer if lunch schedule remains the same
- *Full time sub work daily where needed
- *Equipment repairs (Laura needs to list)

DPP

- *Additional 1 hour per day for attendance clerks to cover the entire school day
- *A monetary incentive for schools monthly and yearly to improve attendance rates. Here is a link to a sample policy from another school district

 Attendance Incentive Policies

- *KDE is paying for Online Registration through 24-25. We will need to look at incurring that cost, around \$10,000

Transportation:

- Purchase 3 buses (1 SPED and 2 regular)
- Extend the bus parking lot
- Raises for drivers and monitors
- Replace bus lift
- Drivers, drivers, drivers
- Cameras on buses that can be monitored from administration offices instead of going to bus garage to watch tapes

Maintenance:

- Replace "On Call" truck
- Bring back the position we lost
- Raises for the maintenance crew
- Box truck
- Storage building beside Maintenance Building
- Utility track hoe
- Forks for the tractor
- Cab for tractor
- Athletic custodian at the high school and middle school
- All doors keyed alike, specific to each building- Keycard entry would fix this

Technology

- Student engagement monitoring software (teachers can control cb use in classroom)
 - GoGuardian gets good reviews

Athletics:

- New football scoreboard
- Baseball and softball facility
- Track
- Remove sheds by football entrance and replace with brick and mortar facility for storing equipment
- New turf football field
- Extend weight room
- New weight equipment
- Soccer/Track/XCtry team facility
- Full time trainer
- New scoreboards in PCHS gym
- New scoreboards in PCMS gym
- New scoreboard in SES gym- used for Little League
- Replace PCHS gym floor
- Resurface and paint PCMS gym floor
- Digital scorers table

Facilities

- Key strike entries- outside doors then move to inside
- Long distance security camera monitoring for all schools and facilities
- Building for all district staff to be under one roof - (current SES when new SES is built)
- Custodian for CO/Annex- possibly combine with athletics custodian

Technology

- Student safety monitoring software (flags suicide, bullying, threats, etc.)
- Cybersecurity training software
- Cybersecurity insurance compliance equipment/software (backups, etc.)
- Raises for techs
- Refresh of CBs for classified staff (aides)
- Refresh of some classified administrative staff pcs

Budget Priorities

Level 1	<ul style="list-style-type: none">• Salary improvements• Vestibules• Staff for counseling and special activities• Athletics facilities• Curriculum- materials and help
Level 2	
Level 3	
Title I or Other Budget	

Blue-In Progress but need to work to complete

Green- Done

Yellow- May not be sustainable after ESSER

Pink- In food service or other budget

Cyan (In Facility Project)

ORANGE- in ESSER OR WORKING budget but not done

Red- Not likely to happen

Gray- In Budget for FY 24