

IDEAS TO CONSIDER FOR 2024-2025 DRAFT BUDGET

Last Updated: 01/12/24

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> <p>Blue-In Progress but need to work to complete</p> <p>Green- Done</p> <p>Yellow- May not be sustainable after ESSER/Other Grant</p> <p>Pink- In food service or other budget</p> <p>Cyan (In Facility Project)</p> <p>ORANGE- in ESSER/other Grant OR WORKING budget but not done</p> <p>Red- Not likely to happen</p> <p>Gray- In Budget for FY 25</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 due to chaos of front office</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>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 for special classes</p> <p>Reading and Math Interventionists</p>

<p>New gym floor and gym painted</p> <p>Bleacher- won't pull out with electronics</p> <p>Take down forest by main parking lot (huge safety concern) and extend parking lot</p>	
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SES WISH LIST

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

PCMS WISH LIST

Operational	Instructional
<p>Covered walkway outside the cafeteria for pick-ups</p> <p>8 hours for Secretary, Attendance Clerk</p> <p>7 Hours for Instructional Classified</p> <p>Full Time Records/Secretary</p> <p>Larger stipend for MS Athletic Director</p> <p>Update to athletics facilities and programs</p> <p>Gym Walls painted (PCDC help)</p> <p>Clever (Technology)</p> <p>Go Guardian (Technology)</p> <p>Athletic Custodian</p> <p>ISD Teacher or Assistant/Full Time</p>	<p>2nd Guidance Counselor- Full Time</p> <p>Stipend for content leaders (School Leadership)</p> <p>Retain as many staff members as we possibly can, including SpEd</p> <p>ISD Teacher or Assistant</p> <p>Use of school farm grounds (pond, fish etc...) Can we work with PCHS/FFA and add animals? Offer a pre FFA program</p> <p>Partnership with CTE at PCHS to intro students to program offerings before they arrive at PCHS</p> <p>Maintain Reading and Math Interventionist Positions</p>

<p>Pay 2 people for tickets and collecting money</p> <p>Badges to scan to enter building and rooms'</p> <p>New sound system in gym</p> <p>School store</p> <p>New cafeteria tables</p>	
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PCHS WISH LIST

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

PCA WISH LIST

Operational	Instructional
Janitor for PCA building Keyless Badge Entry Furniture for PCA lobby (chairs and welcome table) Furniture for meeting room. (New Vista, Sterling Health, etc.) Office walls painted Updated appliances (stove and refrigerator)	Budget for rewards and project based learning supplies.

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)(to CTE)</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) (Looking at medicare revenue to determine if can keep)</p> <p>*Technology Resource Teacher- (\$81,282.04)</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: Teacher for LBD overflow at Elementary; Teachers based on transition students</p> <p>Assessment Needs {staff shortage}</p> <p>Service Contract(SLP addition) Possible addition/changes of HSC due to referrals/eligibility/ service provision</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) 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>

Health:

*Additional 1 hour per day for all nurses to cover the entire school day and student needs while students are in buildings

*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 (Looking at medicare revenue to determine if can keep part time nurse or make full time.)

*AED replacements

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)- HS combi oven and 2 compressors

*Equipment repairs/purchases- warmer at BES, Double Refrigerator at SES, Dishmachine booster MS

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 23-24 (maybe 24-25). We will need to look at incurring that cost, around \$10,000

Transportation:

- Purchase 3 buses (1 SPED and 2 regular) 1 Bus purchased in 2023
- Extend the bus parking lot
- Raises for drivers and monitors
- Replace bus lift
- Drivers, drivers, drivers

Science and Social Studies will be next 23-24SY.

Social Studies (\$274,522.82)

Universal Screener and K-3 Reading Screener (required)

MTSS software for student tracking interventions and progress monitoring

~~Glassified 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.~~

~~Community Action Position+ Internship Leader (Classified w/degree)~~

Technology

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

Admin Devices are going to need a refresh, new devices for admin

- 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
- Scissor lift
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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

<ul style="list-style-type: none"> • 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- District Wide Custodian- fill in and extra help • Vacuum for Annex • Clay City Boiler • Replace remaining gas heat units in elementary schools <p>Technology</p> <ul style="list-style-type: none"> • Vehicle(s) for tech use (maybe 2?) • Raises for techs • Student safety monitoring software (flags suicide, bullying, threats, etc.) • Cybersecurity training software • Cybersecurity insurance compliance equipment/software (backups, etc.) • Refresh of Chromebooks for classified staff (aides) • Refresh of some classified administrative staff pcs • Some type of storage • Access to buildings/rooms so techs can work in the rooms without disturbing teachers • Access Point Refresh <p>Finance</p> <ul style="list-style-type: none"> • School level accounting software for electronic payments 	
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Budget Priorities FOR 24-25

Level 1	<ul style="list-style-type: none"> • Vestibules • Keyless Entries- start outside and work towards inside • Awnings • AEDs • Online Registration • Staffing for special activities- elementary
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Level 2	<ul style="list-style-type: none"> • Maintain as much staff as possible
Level 3	
Title I or Other Budget	

Budget Priorities FROM 23-24

Level 1	<ul style="list-style-type: none"> • Salary improvements • Vestibules • Staff for counseling and special activities • Athletics facilities • Curriculum- materials and help • Social Studies/Science
Level 2	<ul style="list-style-type: none"> • Accounting software •
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/Other Grant

Pink- In food service or other budget

Cyan (In Facility Project)

ORANGE- in ESSER/other Grant OR WORKING budget but not done

Red- Not likely to happen

Gray- In Budget for FY 25