

2021 Bond Finance and Facilities Committee Update 10/24/21

# Enrollment Update



	Projected	Actuals	Difference
Kindergarten	2,111	1,940	-171
1st	1,980	1, <mark>9</mark> 74	-6
2nd-6th	9,787	9,617	-170
MS	4,038	3,928	-110
HS	7,926	7,969	43
Other	1,280	1,106	-174
FY22 Total	27,122	26,534	-588

#### Percent Change over Projections

	К	1st	2nd-6th	MS	HS	Total
FY22	-8.1%	-0.3%	-1.7%	-2.7%	0.5%	-2.2%
FY21	-11.4%	-9.5%	-5.5%	-3.8%	-1.5%	-5.4%
FY20	0.5%	1.1%	-0.4%	-0.3%	-1.5%	-0.1%
FY19	-2.3%	-0.8%	-0.1%	1.4%	-0.5%	-0.1%
FY18	3.7%	-1.7%	0.2%	-1.8%	0.5%	0.2%
FY17	1.9%	-3.9%	-1.9%	-1.3%	-1.9%	-0.7%
FY16	-1.0%	1.4%	-0.2%	1.4%	1.0%	0.3%



# ESSER II Update



ESSER II Budget Allocations	Budget						
Revised August 2021							
Elementary Social Workers (7)	\$572,000						
High School Counselors (4)	\$372,000						
*Reduce Elementary Class Size to 22/25 (18)	\$1,404,000						
substitutes to support student learning, professional learning, and COVID for the 21-22 choolyear (54)	\$2,160,000						
Secondary Math Teachers (10)	\$780,000						
lementary CARES Team	\$675,000						
Aiddle School CARES Team	\$675,00						
ligh School CARES Team	\$675,00						
ndoor Air Quality	\$ <del>2,300,50</del>						
6.5 Elementary Instructional Coaches	\$500,50						
echnology Needs	\$450,00						
Retention Payment of \$600 per eligible employee for all pay groups – September 2021	\$2,300,50						
**Substitute nurse services (up to 15 subs not to exceed \$960,000)							
otal	\$10,564,00						





## **ELEMENTARY BUDGET**

	BUDGET
	\$675,000.00
ELA	\$108,946.50
MATH	\$108,946.50
SEL	\$0.00
OTHER	\$0
PLC Conference Portion	\$333,000
SUB-TOTAL	\$550,893.00
REMAINING	\$124,107.00

**Elementary Purchases To Date** 

IXL Reading
IXL Math
PLC Institute



**Upcoming Elementary Expenses** 

Trauma Smart in 2 schools
Summer Programming for 2022





## MIDDLE SCHOOL BUDGET

	BUDGET
	\$675,000.00
ELA	\$0.00
MATH	\$205,485.00
SEL	\$0.00
OTHER	\$21,600.00
PLC Conference Portion	\$333,000.00
SUB-TOTAL	\$560,085.00
REMAINING	\$114,915.00

## **Middle School Purchases To Date**

- DreamboxEducastic
- Calculators
- PLC Institute



## **Upcoming Middle School Expenses**

Mental Health Professional Learning
Mitigating measures (bell

covers) for music

• ELA Intervention Materials





## HIGH SCHOOL BUDGET

	BUDGET
	\$675,000.00
ELA	\$0.00
МАТН	\$35,850.00
SEL	\$0.00
OTHER	\$0.00
PLC Conference Portion	\$333,000.00
SUB-TOTAL	\$368,850.00
REMAINING	\$306,150.00





# **Upcoming High School Expenses**

 Mental Health Professional Learning
 ELA Intervention Materials



## ESSER II Expenditures to Date

ESSER II Budget Allocations - Revised August 2021	Budget	Budget FTE	Filled FTE	YTD 10/11/2021	
*Elementary Social Workers (7)	\$572,000	7.00	7.00	30,588	
*High School Counselors (4)	\$372,000	4.00	4.00	45,123	
**Reduce Elementary Class Size to 22/25 (18)	\$1,404,000	18.00	22.00	124,400	
*6.5 Elementary Instructional Coaches	\$500,500	6.50	7.00	Include in elementary class size	e cost.
*Secondary Math Teachers (10)	\$780,000	10.00	10.00	40,524	
Benefit Cost for the Above Positions				25,110	
Total Salary and Benefits	\$3,628,500			265,746	
Subs to support student learning, professional learning, and COVID for the 21-22 school year (54)	\$2,160,000	54.00	54.00	230,906	
Elementary CARES Team	\$675,000			410,785	
Middle School CARES Team	\$675,000			219,377	
High School CARES Team	\$675,000			52,002	
Indoor Air Quality	<del>\$2,300,500</del>				
Retention Payment of \$600 per eligible employee for all pay groups – September 2021	\$2,300,500			1,979,061	
Technology Needs	\$450,000			441,222	
***Substitute nurse services (up to 15 subs not to exceed \$960,000) and Supplies				318,029	
Total	\$10,564,000	99.50	104.00	3,917,128	
*These positions will need to be reduced or absorbed into the general fund 2023-24.					
**Elementary class sizes would return to 24/27 in the 2023-24 school year.					
***Anticpated savings from the personnel lines would cover this line item.					

# Bond Update



### SMSD 2021 Bond Project Timeline Updated

					PROJECT	20-21	2021			2021-22			2022-23	li -	4		2023-24	<u>,</u>			202	4-25			2025-	-26
Projects	Cost	Architect	CM	CITY	MANAGER		Spring		Fell 2021		ing 2022	Fall 2022		Spring 2023		Fall 2023		Bpring 2		Fall 20		Spring 2		Fall 20		Spring 2026
						NDJ	JFMA	M J .	JASON	DJFI	MAN	0 8 A L L	NDIJ	FMAN	r i r	A 8 0 1	NDJ	FMA	MJ	JAS	OND	JFMJ	A M J	JAS	N D	JFMAM.
Elementary Rebuilds/Demolition						0	8					1			1		1.1.1	1 1 1			1 1				1 1 1	
Diemer Elementery	\$23M	Incite	Dunn	OP			Design	6						<u>×</u>												
Westwood View Elementary	\$23M	Hollis	Newkirk/Novek	Westwood		-	Design	٩			1		1					ممسامسهم			manami				سسيمسي	
Pawnee Elementary	\$23M	Hollis	Newkirk/Novek	0P		Dealo			Design						X											
Rushton Elementary	\$25M	incite	Dunn	Mission		put						Design			٨						*					
Tomahawk Elementary	\$25M	N/A	N/A	P٧		PreB								Desig	m		4	ý.						*		
SMECEC Renovations	\$3M	Cowan	Nabholz	OP						Desig	au l	È	×													
Demolition of Carpanter Elementary	\$1.5M	In-House	N/A.	OP																						
Middle/High School Renovations	S. 3			(c													12		-							11 12 W
Hocker Grove MS	\$3M	DLR	Nebholz	Shewnee										Design	٨											
Indian Hills MS	\$3M	DLR	Nabholz	PV														Desig	n 🎪		*					
Indian Woods MS	\$3M	Incite	Dunn	OP			Design	٢		1															- Commission	
Trailridge MS	\$3M	incite	Dunn	Lenexe										Design	٨	10-0029	*									
Westridge MS	\$3M	DLR	Dunn	OP		5				0	lesign	ŵ	*					doundorodine 	0	and maximum in					- damadamadam	
East HS	\$4.6M	incite	Newkirk/Novek	PV		Desi					lesign	è	1													
North HS	\$4.6M	DLR	Nabholz	OP		Bond	Design	٢		1011 - A.		*		himpinganagan				40004000400								ndoordoordoondoondoo
Northwest HS	\$4.6M	DLR	Nabholz	Shewnee		Pref	Design	۵		- 44		1														
South HS	\$4.6M	incite	Dunn	OP										Design	ŵ		-	4	0	····· uniónmiu		unduménanten				
West HS	34.6M	incite	Dunn	OP														Desig	n 🔬		*					
Horizons	\$2M	DLR	Nabholz	Mission						0	lesign	è	*													
Career and Technical Campus	\$2.75M	нтк	Nabholz	OP												ungumpungu		Desig	n 🔬		*					
Furniture	- 30 - 32		100	30 - X		18	with thes				30 - 10			ood bed	1000	10 0345	dana a				-	e costa de			ti dest	
East MS/HS	\$2.6M	In-House								SMEast		*					Inc	lan Hilis		*						
North MS/HS	\$2.6M	In-House				6	SMNorth	9	1				Ho	sker Grove	×											
Northwest MS/HS	\$2.6M	In-House				Desi	Trailridge	9					SM	Northwest	÷											
South MS/HS	\$2.6M	In-House				Bond				lindlan We	soda					unium uniu	SN	South		*		unopunipunipu				
West MS/HS	\$2.6M	In-House				Prd				SMWest		•	We	stridge	Ŷ											
Horizons/CTC/Arrowhead	\$1M	In-House					Horizons	9	2		11						01101010		1		initiation in the second				alina ilana ilan	

## 2021 Bond Budget Expenditures

Roofs HVAC_ Playgrounds oor Tile Carpet Scope Asphalt Security Cameras Keyless Entry	Diamond Everley/Delta Roof Trane Athco Combes Phillips Paving Wachter Wachter	3/22/2021 3/22/2021 3/22/2021 4/26/2021 3/22/2021 2/22/2021	S S S S S S S S	4,299,719.00 9,106,418.00 2,067,371.00 1,036,180.00 1,085,578.00 6,048,423,43
HVAC_ Playgrounds por Tile Carpet Scope Asphalt Security Cameras	Trane Athco Combes Phillips Paving Wachter	3/22/2021 3/22/2021 4/26/2021 3/22/2021	\$ \$ \$ \$	9,106,418.00 2,067,371.00 1,036,180.00 1,085,578.00
Playgrounds por Tile Carpet Scope Asphalt Security Cameras	Athco Combes Phillips Paving Wachter	3/22/2021 4/26/2021 3/22/2021	S S S	2,067,371.00 1,035,180.00 1,085,578.00
oor Tile Carpet Scope Asphalt Security Cameras	Combes Phillips Paving Wachter	4/26/2021 3/22/2021	S S	1,036,180.00 1,085,578.00
oor Tile Carpet Scope Asphalt Security Cameras	Phillips Paving Wachter	4/26/2021 3/22/2021	S S	1,036,180.00 1,085,578.00
<u>Asphalt</u> Security Cameras	Phillips Paving Wachter	3/22/2021	\$	1,085,578.00
Security Cameras	Wachter			
		2/22/2021	S	6.048.423.43
Keyless Entry	Wachter			
		2/22/2021	Incl	luded with Cameras
Cores	O/M	4/26/2021	s	505,735.00
Diemer Rebuild	JE Dunn	5/17/2021	5	24,862,988.00
Westwood Rebuild	Newkirk & Novak	5/17/2021	s	24,889,921.00
Pawnee Rebuild	Newkirk & Novak	TBA	\$	23,000,000.00
dian Woods Remodel	JE Dunn	5/17/2021	s	3,807,652.00
and TV infrastructure North HS Remodel	Nabholz	5/17/2021	5 5	299,182.00 4,600,000.00
and TV infrastructure orthwest HS Remodel	Nabholz	5/17/2021	\$	614,942.00 5,003,599.00
5 and TV infrastructure			s	563,812.00
<u>Furniture</u>			S	2,529,127.00
Softball Turf	None	9/27/2021	\$	502,316.00
		Bond 2021	e	114,822,963.43
5	and TV infrastructure rthwest HS Remodel and TV infrastructure <u>Furniture</u>	and TV infrastructure Nabholz and TV infrastructure <u>Nabholz</u>	and TV infrastructure Nabholz 5/17/2021 and TV infrastructure  Furniture	and TV infrastructure     \$       rthwest HS Remodel     Nabholz       and TV infrastructure     \$       Furniture     \$       Softball Turf     None       9/27/2021     \$



## Westwood View Updates

- Hollis & Miller-Newkirk/Novak
- Approximately 68,000 sq. ft.
- Footings, Piers, Stem walls, Concrete slab-on-grades, underground MEP - all in progress





### Westwood View Elementary School WEEKLY PROGRESS REPORT 10/06/21



Area C - Slab-on-Grade #3 Prep & Pour



Area A - Stem Wall Formwork & Pours



#### This Week: 10/04/21-10/08/21

- Wall Pour #3 (Gym) Poured
- Cont. Retaining Wall Waterproofing
- Area C SOG #3 Prep & Pour
- Area A Underslab Plumbing & Elec.
- Area A Stem Wall Forms & Pours
- Site Storm Water Piping
- Domestic Water Line Connections

#### Next Week: 10/11/21-10/15/21

- Cont. Site Utility Work
- Elevator CMU Shaft Walls
- Area A Slab-on-Grade Pour #4
- Retaining Wall Bracing
- Retaining Wall Backfill
- Area B Remaining Geopiers
- Area B Column Pads

Weather Days this week:

(0) Days



Electrical Service - Building Entry Conduits



Gym Retaining Wall - Interior Backfill hollis - miller architects



## **John Diemer Updates**

- Incite Design Studios-JE Dunn
- Approximately 78,000 sq. ft.
- Site work and Grading completed
- Underground MEP in progress
- Concrete slab-on-grade soon



#### Diemer Elementary



truction Report 10/01/21

#### <u>k</u>

27<sup>th</sup> – October 1<sup>st</sup>

Grading Around Jobsite Electrical Underground From ole to Transformer.



Overview of Jobsite

#### ∙<u>k</u> 20<sup>th</sup> – September 24<sup>th</sup>

tings in Area D Water Line and Fire Line Stubhe Building.

INN



East Drive

John Diemer Elementary School

## John Diemer Elementary



Construction Report 10/01/21





Sidewalk at NE Entrance

Test on RAP





West Drive

**Building Pad** 



John Diemer Elementary School

## **Pawnee Renderings**



## Exterior All Together

- 2022
- Detailed Board update 10/25



## **Indian Woods**

- Incite Design Studio/JE Dunn
- 3 Story Addition
- Selected Restroom Remodel
- Restroom construction finished
- 3-story addition tentatively scheduled to be completed March 2022



## SM North Weight Room Rendering



- Excavation for slab underway
- Temporary wall is up
- 6,650 square feet
- Tentative completion date is June 2022

## **SMNW Balcony Rendering**



- Most of electrical and framing completed
- Sheetrock being installed in balcony area
- Tentative completion date is June 2022

## Playground Replacements Completed Summer 2021

- Belinder
- Overland Park
- Prairie
- Roesland
- Sunflower







## Playground Replacements Tentatively Scheduled for 2022

- Highlands (2)
- Rising Star (2)
- Rosehill (2)
- Corinth (1)



## 2022 Bond Projects Projected Expenditures

	2022				
2				1	
District Wide	Asphalt Repairs 2022	TBA	TBA	\$	500,000.00
District Wide	Concrete Repairs 2022	ТВА		\$	1,000,000.00
East High School	East HS Remodel	TBA	ТВА	\$	4,600,000.00
	Cat 6 and TV infrastructure			\$	600,000.00
Westridge MS	Westridge MS Remodel	TBA	TBA	\$	3,000,000.00
	Cat 6 and TV infrastructure		• 6	\$	300,000.00
Horizons	Horizons Remodel	TBA	TBA	\$	2,000,000.00
	Cat 6 and TV infrastructure			\$	300,000.00
Broadmoor	Broadmoor/SMECEC	TBA	TBA	\$	3,000,000.00
District Wide	Playgrounds	TBA	ТВА	\$	2,000,000.00
District Wide	Floor Tile Carpet Scope	TBA	ТВА	\$	2,000,000.00
District Wide	HVAC Upgrade/Replcament	TBA	TBA	\$	4,000,000.00
District Wide	Furniture	TBA	TBA	\$	4,000,000.00
м м			Bond 2022	\$	27,300,000.00



## **2022 Remodel Locations and Assignments**



- Selected Restroom renovations
- Collaborative spaces added
- Tentative constructive schedule to start June 2022

### Horizons

SM East

## Westridge

- DLR Nabholz
- Selected Restroom renovations
- Collaborative spaces added
- Tentative construction schedule to start June 2022
- DLR JE Dunn
- Selected Restroom renovations
- Collaborative spaces added
- Tentative construction schedule to start June 2022
- SMECEC .
- Kevin Cowen Nabholz
  - Restroom renovations
  - Classroom renovations
  - Tentative construction schedule to start June 2022

