



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



Enrollment Update



	Projected	Actuals	Difference
Kindergarten	2,111	1,940	-171
1st	1,980	1,974	-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

	K	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 Revised August 2021	Budget
*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 schoolyear (54)	\$2,160,000
*Secondary Math Teachers (10)	\$780,000
Elementary CARES Team	\$675,000
Middle School CARES Team	\$675,000
High School CARES Team	\$675,000
Indoor Air Quality	\$2,300,500
*6.5 Elementary Instructional Coaches	\$500,500
Technology Needs	\$450,000
Retention Payment of \$600 per eligible employee for all pay groups – September 2021	\$2,300,500
***Substitute nurse services (up to 15 subs not to exceed \$960,000)	
Total	\$10,564,000
*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. *** Anticipated savings from the personnel lines would cover this line item.	





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

- Dreambox
- Educastic
- 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
					MATH	\$35,850.00
					SEL	\$0.00
					OTHER	\$0.00
					PLC Conference Portion	\$333,000.00
					SUB-TOTAL	\$368,850.00
					REMAINING	\$306,150.00





High School Purchases To Date

- Educastic
- Delta Math
- PLC Institute






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 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	\$2,300,500				
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.					
***Anticipated savings from the personnel lines would cover this line item.					



Bond Update



SMSD 2021 Bond Project Timeline Updated

[illegible]

2021 Bond Budget Expenditures



	2021			
District Wide	Roofs	Diamond Everley/Delta Roof	3/22/2021	\$ 4,299,719.00
District Wide	HVAC	Trane	3/22/2021	\$ 9,106,418.00
District Wide	Playgrounds	Athco	3/22/2021	\$ 2,067,371.00
District Wide	Floor Tile Carpet Scope	Combes	4/26/2021	\$ 1,036,180.00
District Wide	Asphalt	Phillips Paving	3/22/2021	\$ 1,085,578.00
District Wide	Security Cameras	Wachter	2/22/2021	\$ 6,048,423.43
District Wide	Keyless Entry	Wachter	2/22/2021	Included with Cameras
District Wide	Cores	O/M	4/26/2021	\$ 505,735.00
Diemer Rebuild	Diemer Rebuild	JE Dunn	5/17/2021	\$ 24,862,988.00
Westwood Rebuild	Westwood Rebuild	Newkirk & Novak	5/17/2021	\$ 24,889,921.00
Pawnee Rebuild	Pawnee Rebuild	Newkirk & Novak	TBA	\$ 23,000,000.00
Indian Woods	Indian Woods Remodel	JE Dunn	5/17/2021	\$ 3,807,652.00
	Cat 6 and TV infrastructure			\$ 299,182.00
North	North HS Remodel	Nabholz	5/17/2021	\$ 4,600,000.00
	Cat 6 and TV infrastructure			\$ 614,942.00
Northwest	Northwest HS Remodel	Nabholz	5/17/2021	\$ 5,003,599.00
	Cat 6 and TV infrastructure			\$ 563,812.00
1st Round Furniture yrs1-2	Furniture			\$ 2,529,127.00
Softball	Softball Turf	None	9/27/2021	\$ 502,316.00
			Bond 2021	\$ 114,822,963.43



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



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



Week
27th – October 1st
Grading Around Jobsite
Electrical Underground From
pole to Transformer.



Overview of Jobsite

Week
20th – September 24th
Installations in Area D
Water Line and Fire Line Stub-
out to the Building.



East Drive



Sidewalk at NE Entrance



Test on RAP



West Drive



Building Pad

Pawnee Renderings



Exterior All Together

- Hollis & Miller-Newkirk/Novak
- Proposed 76,000 sq. ft.
- Bids to go out in October
- Tentatively scheduled to begin construction March 2022
- Detailed Board update 10/25

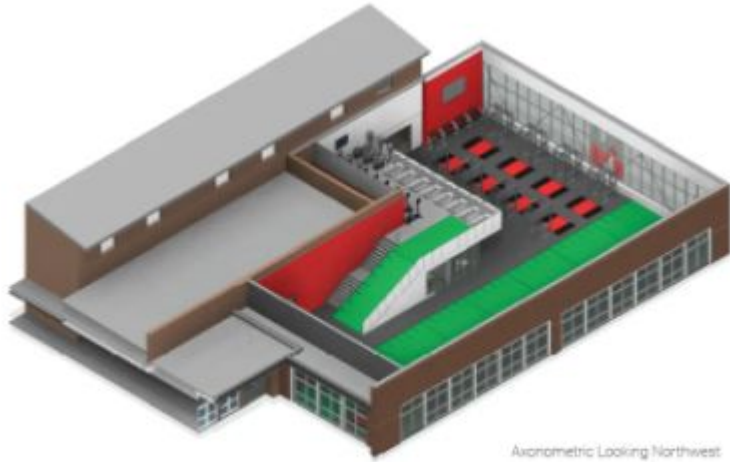


Indian Woods

- 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			
District Wide	Asphalt Repairs 2022	TBA	TBA	\$ 500,000.00
District Wide	Concrete Repairs 2022	TBA		\$ 1,000,000.00
East High School	East HS Remodel	TBA	TBA	\$ 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			\$ 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	TBA	\$ 2,000,000.00
District Wide	Floor Tile Carpet Scope	TBA	TBA	\$ 2,000,000.00
District Wide	HVAC Upgrade/Replacment	TBA	TBA	\$ 4,000,000.00
District Wide	Furniture	TBA	TBA	\$ 4,000,000.00
			Bond 2022	\$ 27,300,000.00



2022 Remodel Locations and Assignments



SM East

- Incite Design Studios - Newkirk/Novak
- Selected Restroom renovations
- Collaborative spaces added
- Tentative constructive schedule to start June 2022

Horizons

- DLR - Nabholz
- Selected Restroom renovations
- Collaborative spaces added
- Tentative construction schedule to start June 2022

Westridge

- 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

