

KINNELON PUBLIC SCHOOLS

24-25 Preliminary Budget Presentation



March 5, 2024 - Kinnelon Administrative Team

FACILITY INITIATIVES 23-24

| KHS | | PRM | Stonybrook | Kiel |
|---------------------------------------------|--------------------------|-----|-----------------------------------------------------------------|---------------------------------------------|
| Phase 1 - Technology Infrastructure Upgrade | | | Awarded SDA Rod Grant for partial Roof Replacement and Patching | |
| Track Fence Replacement | Cafeteria Student Center | | | Exterior Signage (Main Entrance & Building) |
| Stadium Concrete Walkway | | | | Sisco Building - 2nd Floor Revitalization |
| | | | | HVAC Rooftop Replacements (2) |

SECURITY INITIATIVES 23-24

| KHS | PRM | Stonybrook | Kiel (K) /Sisco (S) |
|-----------------------------------------------------------|-----|---------------------------------------------------------------------------------|---------------------------------|
| RSVP-3 (anonymous reporting) | | <i>*School facilities adequately equipped with essential security upgrades*</i> | Interior Video Surveillance (S) |
| Implemented Student Lanyards | | | Exterior Video Surveillance (S) |
| New PA System | | | PA System (S) |
| Speed Bumps | | | |
| Installed Lockdown Emergency Notification System (LENS) | | | |
| Reunification/Evacuation Revisions | | | |
| Added Behavioral Threat Assessment Management Teams | | | |
| Purchased 8 Mobile AEDs - 2 Per Building | | | |
| Created a Standard Operating Procedure for Transportation | | | |
| Electronic Mapping of Each Building | | | |

PROGRAM INITIATIVES 23-24

| KHS | PRM | Stonybrook | Kiel |
|-----------------------------------------------------------------|-------------------------------------------|-----------------------------------|------------------------------------------------|
| New Student Information System- Real Time | | | |
| RTI Implementation / Behavior.... (BEAM) Team | | | |
| Implementation of Google Classroom, Clever, and Pear Assessment | | | |
| Expanded Dual Enrollment | ELA & Math IXL Expansion | | |
| New Chromebooks Grade 9-12 | Reveal Math Pilot Program | High Impact Tutoring Grant | iPads Carts - Grade K CB Carts - Grades 1/2 |
| Expanded Work-Study & Transition Programs | Math Enrichment through Math Competitions | | Full-day Prek |
| Purchase of Grammar Materials | | Purchase of New Phonics Resources | |

SCHOOL WIDE COMMUNITY INITIATIVES 23-24

- Multicultural Night- TBD
- Intergenerational Prom- May 2, 2024
- Ability Awareness- Triboro Diversity Derby Day- May 18,2024
- District-wide Booster Club- Ongoing
- PRM Homework Club- January 2024
- Strategic Planning Fall 2023 & 2024

FACILITY NEEDS 24-25 & 25-26

| KHS | PRM | Stonybrook | Kiel/Sisco |
|--------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------|
| High School Track (25-26) | Additional Space/Cafe if PRM moves to Unit Lunch (25-26) | Phase 2 - Technology Infrastructure Upgrade (24-25) | |
| Bathroom Renovations (25-26) Auditorium/woodshop | Bathroom Renovations (25-26) | 2 Section Partial Roof Replacement (24-25) | 1 Section Partial Roof Replacement (24-25) |
| Network Server Hardware and Software Upgrades (25-26) | | | |
| HVAC (25-26) | HVAC (25-26) | | Multipurpose Room (25-26) |
| Assess drainage /runoff (New Gym) | Media Center Upgrade (25-26) | | |

SECURITY NEEDS 24-25 & 25-26

| KHS | PRM | Stonybrook | Kiel /Sisco |
|---------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------|-----------------------|
| Video Surveillance Upgrade (24-25) | Swipe Card Access on the Rear Cafeteria Door (24-25) | Exterior Field Surveillance (25 -26) | Vestibule (S) (25-26) |
| ProtectEd Bookcases (exploratory) | Exterior Field Surveillance (25-26) | Student Lanyards (24-25) | |
| Additional LENS Lockdown Buttons, Strobes, and Monitors (25-26 & ongoing) | | | |
| 3m Film for All Ground Level Windows (25-26 & ongoing) | | | |
| Exterior Door Sensors (25-26 & ongoing) | | | |
| Digital Handheld Radios (25-26) | | | |
| Interior Projection Signage for all Rooms (24-25) | | | |

PROGRAM/ Transportation NEEDS 24-25 & 25-26

| KHS | PRM | Stonybrook | Kiel/Sisco |
|-------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------|------------------------------------------------|
| Possible expansion of Allied Health Program (24-25) | Resources for Social Studies Curriculum Alignment with KHS | ELA & Math Resources (24-25) | ELA & Math Resources (24-25) |
| New Chromebooks Grade 9 (24-25) | New Chromebooks Grades 6, 7, 8 (24-25) | Enrichment Opportunities in Math & ELA (24-25) | Enrichment Opportunities in Math & ELA (24-25) |
| Math Curriculum Revisions (24-25) | Reveal Math Program Purchase (24-25) | | World Language (24-25) |
| | | | Inclusive Full Day PK (24-25) |
| Replacement of Two 54 Passenger School Buses 5 Year Lease Purchase (24-25) | | | |

DISTRICT FINANCIAL POSITION

24-25 Budget Impacts

| | | | |
|-------------------------------------------------------------------------|--------------------------------------------|---------------------------------------------|-----------------------|
| FY24 Tax Levy | \$ 39,841,301 | CBAs and Contracts | |
| FY25 2% Tax Levy Increase | \$ TBD | KEA/KAA - Increase 3.1% | Est. \$313,000 |
| FY24 Enrollment Adjustment FY25 Enrollment Adjustment | \$ 162,267 \$ TBD | Central Office - Increase 2.5% | |
| FY24 Available Banked Cap FY25 Tentative Banked Cap | \$ 257, 491 \$ 242, 857 | Health Benefits Projected Increase (10%) | \$193,889 |
| FY24 Surplus FY24 Cap Reserve | \$ 1,103,851 \$ 2,224,835 | Maintenance Reserve | \$ 0 |
| *Earmark FY23/24 Capital Projects -including Kiel School local share | \$ 487,500 | | |
| FY25 Rod Grant Local Share - Stonybrook | \$ 1,372,500 | | |

DISTRICT – OTHER FINANCIAL POSITIONS

| | |
|---------------------------|--------------|
| FY24 State Aid Total | \$ 2,767,647 |
| FY25 Additional State Aid | \$ 297,125 |
| FY25 State Aid Total | \$ 3,064,772 |
| FY24 Chapter 44 Impact | \$ 203,262 |
| FY25 Chapter 44 Impact | \$ 470,430 |

| <u>Budget Impacts – DEBT SERVICE</u> | |
|--------------------------------------|--------------|
| Principal & Interest (24-25) | \$ 1,427,275 |
| Less debt service aid | \$178,763 |

WHAT DOES THE FUTURE HOLD???

As we navigate through the next 12-24 months, our roadmap envisions a comprehensive overhaul of our facilities, technology infrastructure, and educational programs.

This journey entails strategic investments in facility upgrades, including renovations and expansions to accommodate evolving needs.

We'll prioritize the integration of technology into our classrooms to empower learners and educators along with the enhancement of our educational programs to equip our students with the skills and knowledge necessary to thrive in an ever-changing world.

WHAT DOES THE FUTURE HOLD???

Looking ahead we are:

- Actively developing a comprehensive 5 Year Action Plan
 - Will serve as our guiding blueprint for the future.
 - Will undergo review and approval by the BOE on June 11th
- Exploring opportunities for energy savings and sustainability through the Future Energy Savings Improvement Program (ESIP)
- Considering the possibility of a referendum to secure additional funding for our ambitious initiatives, ensuring that we have the resources needed to realize our vision for the future of education in our community.

Thank You!

