

## Basin School District 72 Levy Budget 22/23 - 23/24

Categories and Descriptions	Year 1	Year 2
Maintenance and repairs	2022-23	2023-24
Asbestos abatement ES Gym and new floor	\$0	\$0
Replace old carpet in the ES	\$0	\$23,000
MS/HS Hotwater return line repair	\$8,000	\$20,000
HVAC repairs/replacement	\$18,000	\$20,000
Roof repair (sheeting, screw replacement, crickets, paint)	\$7,000	\$10,000
Concrete repair (preschool, ES, and MS/HS)	\$5,000	\$5,000
ES Plumbing for restrooms (washing station and stalls)	\$18,000	\$0
Fire Sprinkler system repairs/maintenance	\$4,000	\$5,000
Sand spreader for ice	\$6,500	\$0
Replace or repair door lock mechanisms	\$0	\$5,000
Replace or repair rusty exterior metal doors	\$0	\$4,000
Replace wall padding in the ES and HS gym	\$3,000	\$3,000
Insulate mobile unit halls to save on heating	\$0	\$1,000
ES/MS/HS Rug replacements	\$5,000	\$7,000
ES wall repair and painting	\$4,500	\$5,000
Update football field lights	\$10,000	\$0
<b>Total Maintenance and Repairs</b>	<b>\$89,000</b>	<b>\$108,000</b>
Athletics and Activities		
Athletics/Clubs/Extracurricular	\$90,000	\$90,000
Activity transport , academic field trips and competitions	\$30,000	\$30,000
Playground replacement of old wood structure	\$48,000	\$48,000
Alarm monitoring & update system	\$2,000	\$5,500
<b>Ttotal Athletics and Activities</b>	<b>\$170,000</b>	<b>\$173,500</b>

**Disclaimer- priorities may change due to unforeseen needs or emergencies.**

Explanation
If funds are available after unexpected staffing cost. The elementary gym has asbestos in the tile adhesive, 12 coats of wax are supposed to be maintained at all times to encapsulate the asbestos. It is in the best interest of the community to remedy this hazard with all the use the gym receives.
Some of the carpet is 30 years old and needs to be replaced. Other carpet is 15 years old.
The hot water return copper lines are 27 years old and the particles running through them over the years has carved out pin holes causing several leaks per month. The line needs to be changed out to Pex tubing to prevent continual water damage..
A substantial number of HVAC systems in the district have been replaced using ESSER III funding. The older larger systems are 27 years old and are slowly breaking down. The funding is to repair and replace units.
Ice has sheared off many of the screws and areas where sheet metal was placed on top of screw heads is now rusting through. These areas have to be replaced, siliconed, painted, and maintained until a new roof replaces the old one. A new roof would require a specific bond to replace it.
Salt, freezing and thawing have caused substantial damage to the concrete in the main play area and the preschool sidewalk. Concrete needs to be replaced and or repaired in several areas.
The elementary restroom needs to be updated so that student management isn't a constant battle and students have easier access to washing their hands. Individual stalls and a main washing area will be installed m with funding.
The dry fire system is 27 years old and condensation is causing constant pin holes from rust. Rust is causing the system to leak and set off alarms on a regular basis as well as cause damage to the air compressor. Insurance will not pay to replace the system so we have to continue to repair the damage as it appears.
The last few years we have experienced snow, melt, and freezing on a regular basis causing hazardous icy conditions. In order to spread sand in a timely manor we require a system that can deliver the sand quickly before staff and students enter the building in the mornings. A truck bed spreader would solve this issue.
The door locks are 27 years old and are falling apart on a regular basis from years of use. Also, the master keys have been given out over the years to many people. The locks need to be replaced and rekeyed.
Several of the doors bottoms are rusting through due to salt, and freezing and thawing of snow/ice.
There is no wall padding in the elementary gym and the wall padding in the high school is old and has many rips and repairs making it difficult to clean.
The mobile units connected to the elementary school have a hallway with no insulation in the ceiling. Insulation will keep it warmer in the winter and cooler in the summer which will cut down on power bills and prevent freezing.
Some of the rugs in the district are over 20 years old and many of the rugs need to be replaced due to sand and salt from the winter.
The walls in the elementary building have not been painted in some time. They need to be repaired properly, sanded, and painted.
The football field has functional lights but they are older technology and are growing dim. They are reaching their lifespan and need to be replaced soon.

State funds do not pay for athletics/clubs/extracurricular activities. These activities are a bargain for t community. There are many volunteers and under paid coaches providing life long lessons for students.
Transportation is a wildcard with the price of fuel. The state will reimburse a percentage of academic field trips only. Most of this funding goes towards transporting our teams to competitions greater than 45 miles.
The district has applied for grants year after year to replace the old wooden playground structure. We hope to update the playground equipment for the school and community for the next 20 years. The funding would be used in two stages and two fiscal years.
The alarm system is 27 years old and the control panel LED system is failing. The panel needs to be replaced.

Personnel/Programs		
SRO	\$35,000	\$35,500
Community schools program	\$30,000	\$30,000
Preschool	\$50,000	\$75,000
School Nurse?	\$30,000	\$30,000
<b>Total Personnel and Programs</b>	<b>\$145,000</b>	<b>\$170,500</b>
Contingency Funds	\$91,000	\$43,000
<b>Total</b>	<b>\$495,000</b>	<b>\$495,000</b>

The SRO is a valuable resource where the district pays for 9 months and the sherrif pays the rest of the year. Our SRO helps maintain a safe school environment.

The community schools program provides services for students and parents of the district such as parenting classes, essential clothing and hygiene items, emergency food, and other essentials.

Preschool has proven to be a huge academic asset for those students who have working parents for the past 23 years. Children who start with preschool and stay through 12th grade have a 99% graduation rate and a Go On rate higher than the state average. The funding helps pay for a percentage of the staffing. The GEER grant ends in 2023.

There are very few school districts without a school nurse. There are many times when we have to send students down to the valley an hour's travel to a clinic. We hope to combine the community schools program coordinator with the nursing position to take care of all nonacademic issues.

Contingency fund for emergencies, enrollment changes, possible coding/STEM instructor, possible school bus purchase after depreciation funds come through, or other unexpected challenges. .

Certified Date	Using 1/11/22 rates	1/11/22	1/5/21	12/2/19	11/14/18
Year	2022	2021	2020	2019	2018
Supplemental Levy %	0.00080307	0.000689512	0.000807475	0.001007226	0.001118935
Tort %	0.00006447	0.00006447	0.00007321	0.000085797	0.000091655
Total %	0.00086754	0.000753982	0.000928183	0.001093023	0.00121059
Supplemental Levy x \$100,000	\$80	\$69	\$81	\$101	\$112
Supplemental Levy + Tort x \$100,000	\$87	\$75	\$93	\$109	\$121

Projected 2022 rates based on market values and the Tort staying the same as today, 1/11/2022.