

HLWW Schools' Budget

2021-22

Savings

- MS Distance Learning Teacher (5/6) - \$33,250
- Technology Integrationist (keep tech para for another year) - \$46,823
- Teacher Retirements – \$54,689 (only if we hire a new teacher – base pay/benefits)
- Teacher Leaves - \$111,532 (only if we hire a new teacher – base pay/benefits & do not need to replace one position due to lower enrollment)

Total - \$246,294

Reductions/Fee Increases (discussed last levy)

- Preschool Noon Transportation - \$4,890
- Activity Fees (increase to conference average) - \$12,000
- Transfinder (moving to use of Synergy system and Google Sheets/Maps - \$6,550

Total - \$23,440

Capital Expenditures

- still reviewing curriculum – may be about \$40,000 more than in previous years
- still reviewing technology budget – may be about \$30,000 more than in previous years
- old Ag truck – engine replacement – would create an additional custodial truck - \$6,500
- gymnastics bars (need one new set) - \$6,500
- cleaning machines (elementary) - \$21,350

Total – (\$104,350)

Long Term Facilities Funding (LTFM)

- Roof railing systems (HS and Humphrey) - \$30,500
- Auditorium lighting upgrade - ???
- Humphrey Bathrooms - \$6,270

- HS Gym lighting upgrade - \$9,300
- Window at ALP - ???
- Curb work at HS/MS (south side of fire lane near ballfields to prevent runoff) - \$3,000

Total – (\$49,070 ???) *(Remember we get separate funding for this so we just need to decide which projects we want to complete)*

Other Miscellaneous Expenses (new or increases to current costs)

- Administrative PD - \$3,000
- Pay Equity Report - \$500
- Continued Electronic Records Storage - \$6,000
- Recycling fees - \$5,000
- Property/Liability Insurance ???

Total – (\$14,500)

Food Service (separate budget from the general fund)

- New (used) food service van - \$12,000 (-\$1,500 for sale of two old FS vans)
- Scanning barcode program for lunch numbers - \$2,500

Total – (\$13,000)

Wish List if Student Enrollment Improves/New Funding

- Additional Elementary Principal - \$125,000
- MS 7/8 teachers to create a 7th and 8th grade team (just like 5 & 6) – 1.3 FTE (this would also assist with sharing some staff with HS for larger class sizes) - \$70,000
- Elementary Art - \$53,500
- Custodian (PT Humphrey/PT MAWSECO) - \$18,000
- Custodian (FT MS/HS) - \$36,000
- .6 Spanish (HS) - would combine with ELL position in district – this position was cut 3 years ago - \$32,000

Total – (\$334,500)