

WEST OSO INDEPENDENT SCHOOL DISTRICT



BUDGET WORKSHOP 3

SPECIAL BOARD MEETING
MONDAY, MAY 8, 2023

KIMBERLY MOORE
INTERIM SUPERINTENDENT

OLGA MENDEZ
BUSINESS MANAGER



GETTING STARTED...

2023-2024 REVENUE ESTIMATE



Knowns

Unknowns

Current Law
Formulas

TEA Attendance
Projections

Allowed Tax
Rate

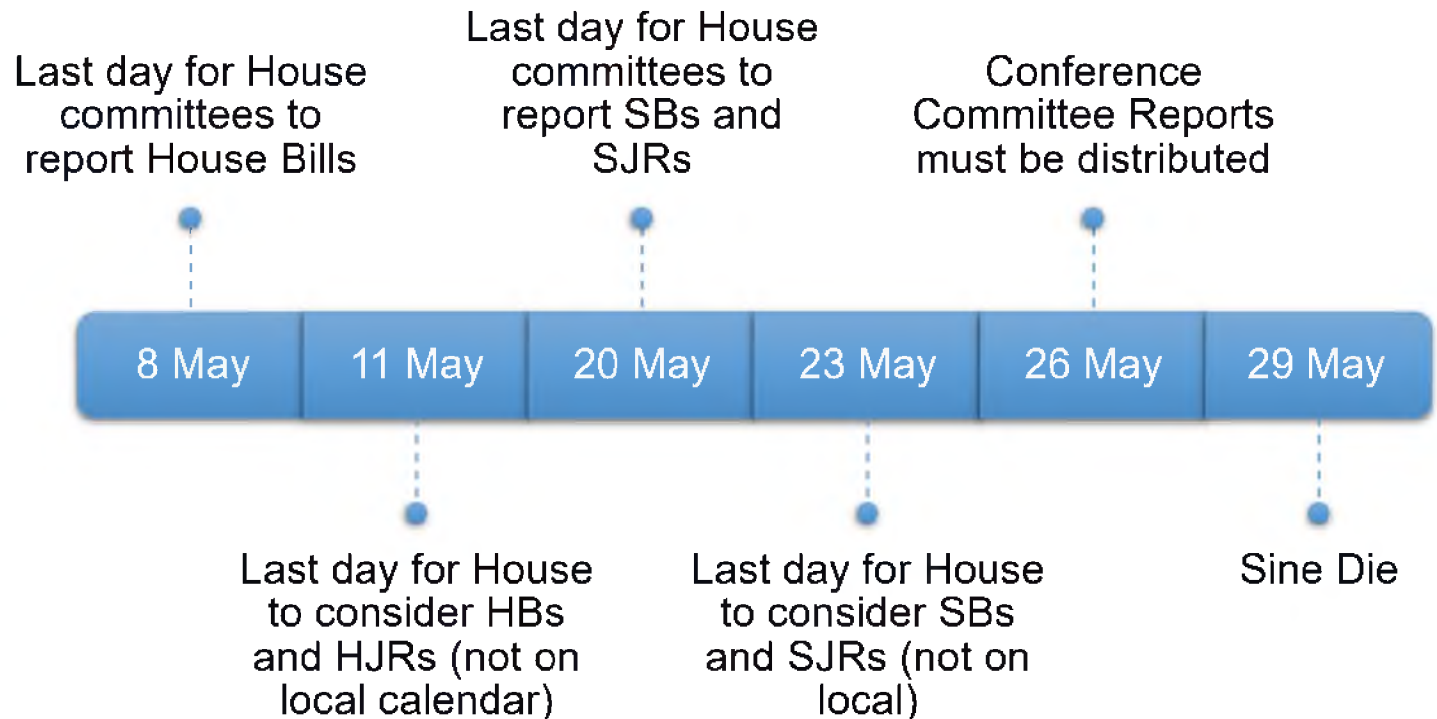
Property Value

88th Legislature
Changes



GETTING STARTED...

TIMELINE FOR 88TH LEGISLATURE





GETTING STARTED...

MAJOR BILLS PENDING



House



Property Taxes, HB 2



ESAs, HB 5261



Teacher Vacancy Task Force,
HB 11



Safety, HB 3 or HB 13



Instructional Materials, HB 1605



School Finance, HB 100

Senate



Property Taxes, SB 3, 4, and 5



ESAs, SB 8



Teacher Vacancy Task Force, SB 9



Safety, SB 11



Instructional Materials, SB 2565



School Finance, ???



GETTING STARTED...

LEGISLATURE IMPACTS DISTRICT BUDGET



► Property Tax

- HB would put a 5% cap on real property and provide further tax compression.
- Senate bill would increase homestead exemption. This would require voter approval in November. If approved, exemption would be retroactive.

► Safety

- HB would provide \$1.6 billion statewide for safety.
- SB would provide \$600,000 statewide for safety.
- Bills require technology to be purchased through TEA



GETTING STARTED...

LEGISLATURE IMPACTS DISTRICT BUDGET



► Senate Bills Teacher Pay

- One-time salary increase for classroom teachers in 2023-2024.
 - \$2,000 for districts over 20,000 students
 - \$6,000 for districts under 20,000 students

► House Bill 100 Teacher Pay

- Basic Allotment increases from \$6,160 to \$6,250 in FY 2024 and to \$6,300 in FY 25
- Requires that 50% of additional funding be spent on salaries for teachers, librarians, nurses and counselors
- Increases significantly the minimum salary scale for teachers
- **Changes formula for Special Programs Allotments to enrollment not Average Daily Attendance (ADA)**



LEGISLATURE IMPACTS DISTRICT BUDGET



Range of Experience	Certification	Minimum
Less than 5 Years	no certification	\$35,000
Less than 5 Years	intern, trainee, probationary certificate	\$37,000
Less than 5 Years	base certificate other than probationary	\$40,000
Less than 5 Years	base cert other than probationary + residency educator certificate	\$43,000
Less than 5 Years	any certificate and a TIA designation	\$43,000
5 - 9 years	no certification	\$45,000
5 - 9 years	intern, trainee, or probationary certificate	\$47,000
5 - 9 years	base certificate other than probationary	\$50,000
5 - 9 years	any certificate and a TIA designation	\$53,000
10 or more years	no certification	\$55,000
10 or more years	intern, trainee, or probationary certificate	\$57,000
10 or more years	base certificate other than probationary	\$60,000
10 or more years	any certificate and a TIA designation	\$63,000

for the purpose of determining minimum salary, school nurses are assumed to hold a base certificate



LEGISLATURE IMPACTS DISTRICT BUDGET



Current Minimum Salary		Proposed Minimum Salary		
Experience	Annual Salary	Uncertified	Probationary	Base Certificate
0	33,660	35,000	37,000	40,000
1	34,390	35,000	37,000	40,000
2	35,100	35,000	37,000	40,000
3	35,830	35,000	37,000	40,000
4	37,350	35,000	37,000	40,000
5	38,880	45,000	47,000	50,000
6	40,410	45,000	47,000	50,000
7	41,830	45,000	47,000	50,000
8	43,170	45,000	47,000	50,000
9	44,440	45,000	47,000	50,000
10	45,630	55,000	57,000	60,000
11	46,770	55,000	57,000	60,000
12	47,850	55,000	57,000	60,000
13	48,850	55,000	57,000	60,000
14	49,810	55,000	57,000	60,000
15	50,710	55,000	57,000	60,000
16	51,570	55,000	57,000	60,000
17	52,370	55,000	57,000	60,000
18	53,140	55,000	57,000	60,000
19	53,860	55,000	57,000	60,000
20 & Over	54,540	55,000	57,000	60,000



GETTING STARTED...

LEGISLATURE IMPACTS DISTRICT BUDGET



- ▶ TRS Benefit Enhancement
 - Senate bill provides \$1 billion
 - House bill provides \$4.4 billion

- ▶ Instructional Materials
 - More TEA control over purchases: Districts will receive \$40/student for use of TEA approved materials and \$20/per student for open-source materials.





BOTTOM LINE



4/26/2023

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T A S B O

Compensation Planning

- We won't have final language on any required pay increases until May, TEA interpretation may take longer
- To the extent possible, plan for what you can afford to do absent new revenue knowing the state may require new funds to be spent in specific ways
- Ensure communications plan to manage staff expectations

Tax Rate Planning

- MCR ceiling and floor, potential for increased homestead exemption won't be known until end of session
- District MCR won't be known until August

If you're not
confused, you're
not paying
attention!



COST DRIVERS



- ▶ Funding needs are driven primary by enrollment
- ▶ Inflation
- ▶ Enrollment Decline
- ▶ Programs cost
- ▶ Increasing state academic standards
- ▶ State mandates (unfunded or under funded)

BUDGET ASSUMPTIONS

- ▶ West Oso ISD will have a settle-up in September of 2023 of approximately \$1.5 million dollars. This is due to the over projections made in December of 2020 for the 2021-2022 and 2022-2023 school years of Average Daily Attendance/Enrollment. This \$1.5 million will be reduced from our TEA Foundational Funding for 2023-2024.
- ▶ Since West Oso ISD did a more accurate projection of ADA for 2023-2024, we will be receiving funding based on an ADA of 1,688 students. This means that our TEA Foundational Funding will be reduced by another \$1.5 million.
- ▶ In order to have a balanced budget, West Oso ISD must reduce the budget from \$22 million dollars to \$19 million dollars. If we want to increase our fund balance, we will need to make further reductions.



BASIC ALLOTMENT: FOUNDATIONAL FUNDING



- ▶ The Foundational School Program (FSP) is the money provided to districts based on the Average Daily Attendance (ADA).
- ▶ Total Foundational School Program funding for West Oso ISD is 2022-2023 **preliminary amount** is \$9,323,257.
- ▶ Final amounts aren't provided by TEA until fall of 2023 since funding is based on ADA for the 2022-2023 school year.
- ▶ Due to over projection of ADA, West Oso ISD will have a final settle up of approximately \$1.6 million.



BASIC ALLOTMENT: FOUNDATIONAL FUNDING: SPECIAL PROGRAMS

		Step 1: Calculate Estimated Allotment (Use TEA's Statement of Finances District Planning Entitlement Amount)			Adopted Budget	
Program Intent Code	PROGRAM	District Planning Entitlement	TEA REQUIRED SPEND %	TEA REQUIRED SPEND AMT MINIMUM	BUDGET	NOTES
23, 33	SPECIAL ED	\$ 2,026,272	55.00%	\$ 1,114,450	\$ 3,102,322	Must meet Maintenance of Equity
22	CTE	\$ 808,546	55.00%	\$ 444,700	\$ 487,776	
21	GT	\$ 37,702	100.00%	\$ 37,702	\$ 61,072	
24, 26, 28, 29, 30	SCE	\$ 2,838,265	55.00%	\$ 1,561,046	\$ 1,223,052	Using ESSER funds to meet Maintenance of Equity
25	BILINGUAL/ESL	\$ 93,316	55.00%	\$ 51,324	\$ 74,468	
36	EARLY EDUCATION	\$ 364,227	100.00%	\$ 364,227	\$ 313,780	Using ESSER funds to meet Maintenance of Equity
37, 43	DYSLEXIA	\$ 32,032	100.00%	\$ 32,032	\$ 26,200	Using ESSER funds to meet Maintenance of Equity
38	CCMR	\$ 13,000	55.00%	\$ 7,150	\$ 20,900	
					\$ 5,309,569	\$ -

Note. LEAs are allowed to include Fund 199 (1XX) and ESSER grant funds (266, 281, and 282) in this calculation.

For state compliance with spending requirements, TEA will combine funds 199 or 420, and 266 (ESSER I), 281 (ESSER II), and 282 (ESSER III) to verify that the state spending requirements were met for all state allotments that have required spending thresholds. Those allotments include Special Education, Compensatory Education, Career and Technical Education, Bilingual Education, Early Ed, Dyslexia Education, and College, and Career and Military Readiness.

However, in determining federal fiscal compliance requirements for IDEA-B, CTE, and ESSA, only funds 199 and 420 will be considered.



BASIC ALLOTMENT: SPECIAL EDUCATION



IDEA-B LEA Maintenance of Effort

Maintenance of Effort (MOE) requires local educational agencies (LEAs) to maintain the level of state and local funds they spend to support federal programs from one fiscal year to the next. If your organization receives a federal grant awarded under the Individuals with Disabilities Education Act, Part B (IDEA-B), the MOE requirement specifies that you must spend at least the same amount of state and local funds to provide services to students with disabilities that you spent in the previous fiscal year. You must comply with the MOE requirement to receive IDEA-B funding each fiscal year ([34 CFR §300.203](#)).

There are other fiscal requirements related to MOE that you should consider before you budget funds for services to students with disabilities. These requirements include coordinated early intervening services (CEIS), excess cost, and voluntary reduction (when available). Information on these requirements is available in the resources listed below.



FEDERAL FUNDING PROGRAMS EVERY STUDENTS SUCCEEDS ACT (ESSA)

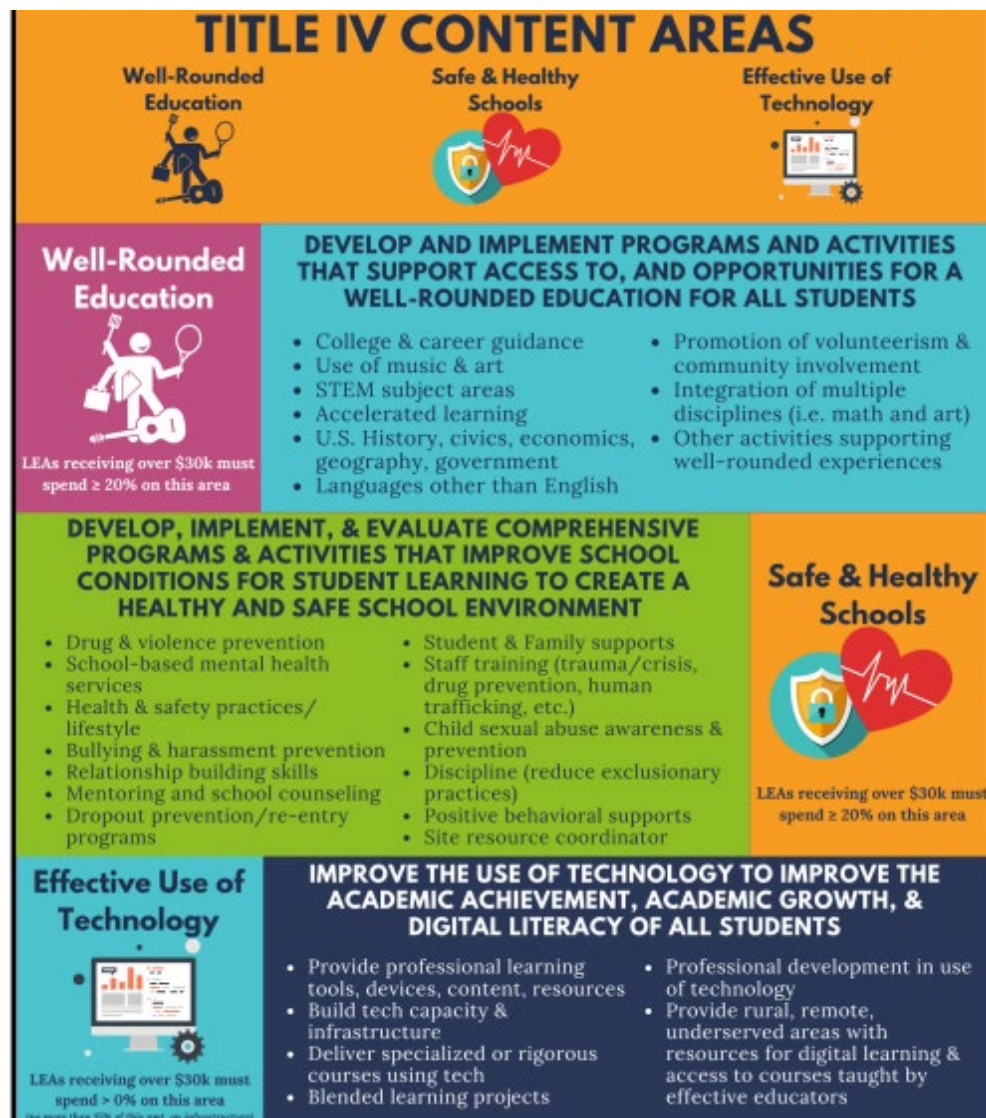


Title	Name	Purpose
Title I	Improving the Academic Achievement of the Disadvantaged	To provide all children significant opportunities to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.
	Part A Improving Basic Programs Operated by LEAs	Federal aid to schools serving students from low-income families.
	Part C Education of Migratory Children	Grants to support education for migratory children
	Part D Prevention & Intervention Prog. for Neglected, Delinquent, & At-Risk Children & Youth	State & local programs for education of children & youth in institutions and programs for neglected and delinquent children and youth
Title II	Preparing, Training & Recruiting High-Quality Teachers, Principals, & Other School Leaders	Grants to states and districts to improve the quality and effectiveness of teachers and school leaders
	Part A Supporting Effective Instruction	Allocation of funds to states and districts for training and recruitment programs
Title III	Language Instruction for English Learners & Immigrant Students	Grants to states and districts to improve the quality and effectiveness of teachers and school leaders
	Part A English Language Acquisition, Language Enhancement, & Academic Achievement Act	Grants to states and local entities, reporting, coordination, civil rights, national professional development project



FEDERAL FUNDING PROGRAMS

EVERY STUDENTS SUCCEEDS ACT (ESSA)





FEDERAL FUNDING PROGRAMS ENTITLEMENTS



- ▶ ESSA and Perkins (Career & Technology) funding is based on rate of economically disadvantaged students.
- ▶ IDEA-B (Special Education) funding is based on numbers of students receiving special education services.
- ▶ ESSER (Elementary and Secondary Schools Emergency Relief Fund) was allocated based on ADA and economically disadvantaged population.

ESSER FUNDING

- ▶ West Oso ISD has utilized both ESSER II and ESSER III to pay for staff during the 2021-2022 and 2022-2023 school year:
 - ESSER II: Currently have eleven staff members funded through ESSER II
 - ESSER III: Currently have seven staff members funded through ESSER III
- ▶ ESSER II Funding needs to be spent by the end of the 2022-2023 fiscal year.
- ▶ We will continue to pay for some staff through ESSER III during the 2023-2024 school year. ESSER III funding needs to be spent by the end of the 2023-2024 school year.
- ▶ By the 2024-2025 school year, all staff paid through ESSER funding must return to local payroll. We must plan in advance for 2024-2025.

It is therefore CRITICAL to continue our current practices of spending on essential items only and to have pre-approval for supplies and travel. We need to continue to build our fund balance to prepare for 2024-2025.



ESSER II BUDGET



Category		Cost per year/item	# of Years/items	Total Budgeted	Notes
Stipend	Spring 2022	\$1000	310	\$310,000	Spent Spring 2022
Personnel	Tutors-Retired teachers	\$60,000	2 years	\$120,000	
	Accelerated Learning Coordinator	\$75,000	2 years	\$150,000	
	Staff 21-22	\$70,000	2 teachers	\$140,000	
	Teachers 22-23	\$60,000	11 teachers	\$660,000	
	COVID Leave	\$50,000	1	\$50,000	Spent in 21-22
Maintenance	(HVAC Repairs)			\$20,000	Spent in 21-22
	Miscellaneous sanitation and health supplies			\$8,000	Spent in 21-22
Technology	Budgeted for 22-23		1	\$60,000	
	Laptops for all Teachers			\$240,000	Purchased 21-22
After School program and Summer Enrichment	Supplies 22-23	\$20,000	1	\$25,911	Budgeted 22-23
	Staffing 22-23	\$100,000	1	\$100,000	Budgeted 22-23
	Total costs 21-22			\$75,090	Spent in 21-22
Busses			5555	\$475,581	Purchased 21-22
Total Allotment				\$2,434,582.00	

ESSER III BUDGET

Category		Cost per year	# of Years	Total	Notes
Retention Stipend	Fall 2021 (\$1,500)	\$465,000	1	\$465,000	Spent 21-22
Retention stipend	Fall 2022 & Spring 2022 (Total of \$2,000)	\$600,000	1	\$620,000	Spent 22-23
Personnel	JH Teachers (4)	\$240,000	2	\$480,000	Budgeted 22-23, 23-24
	JH Teacher (3.5)	\$210,000	1	\$210,000	Spent 21-22
	JFK Teachers (3)	\$180,000	3	\$540,000	Budgeted 21-22, 22-23, 23-24
	Counselor 21-22	\$70,000	1	\$70,000	Spent 21-22
	Tutors Retired 23-24	\$60,000	1	\$60,000	Budgeted 23-24
Technology	Security Cameras and lighting Phones and PA systems	\$275,942	1	\$275,942	Spent 21-22
Technology	CAD Lab	\$25,052	1	\$25,052	Budgeted 22-23
Technology	Supplies & Equipment	\$60,000	1	\$60,000	Budgeted 22-23
Instruction	General Supplies, ECHS, Health Science, Dual Credit, STEM	\$129,000	1	\$129,000	Budgeted 22-23
	ECHS and Health Science Tuition	\$88,275	1	\$88,275	Budgeted 22-23 & 23-24
	CIS	\$91,848	1	\$91,848	Budgeted 22-23
	AVID	\$12,843	1	\$12,843	Budgeted 22-23
Maintenance	Upgrades to HVAC System	\$1,050,000	1	\$1,050,000	Budgeted 22-23
	Chiller repair WOHS, flooring, asbestos removal, plumbing at WOJH 21-22	\$418,925	1	\$418,925	Spent 21-22
Bear Center	Staff 23-24	\$80,000	1	\$80,000	Budgeted 23-24
	Supplies 23-24	\$20,000	1	\$20,000	Budgeted 23-24
Total Costs 2021-2022	21-22		1	\$222,000	Spent 21-22
Recoding Expenses 2021-0222	Summer School, CIS 21-22, ECHS, Health Science, Dual Credit Supplies, STEM, 21-22			\$496,015	
Total Budgeted Expenses				\$5,414,900	
Total Allocation				\$5,469,492	
Difference				\$54,592	



ESSER III FUNDING 2023-2024



- ▶ \$1,050,000 for HVAC will most likely need to be reallocated to cover personnel costs.
- ▶ Once we receive final revenue information from TEA, we will allocate the remaining \$54,592 to possibly include: CIS, AVID, Instructional Materials.
- ▶ If we receive the 21st Century/ACE grant, we will be able to reallocate the \$100,000 for Bear Center.



COMPETITIVE GRANTS



▶ **Citgo Innovation Academy**

- West Oso ISD received \$60,000 to support programming across all campuses. These monies are used to support both co-curricular and extra-curricular STEM activities

▶ **Dyslexia Grant Award Program**

- This competitive TEA grant program awarded WOISD over \$200,000 to support dyslexia professional development and instruction. The grant funds a full-time dyslexia coach to support both the dyslexia instructors as well as classroom teachers in meeting the needs of dyslexic students. Funds are also allocated for high quality research-based instructional materials.

▶ **Grow Your Own Grant 2022-2024**

West Oso ISD received a total of \$107,500 to support the Grow Your Own program. This program will support paraprofessionals in continuing their education to receive either their Bachelor's degree and teacher or their alternative teacher certification. Additionally, the Grow Your Own program is supporting the development of the Education and Training Program of Study at West Oso High School.



COMPETITIVE GRANTS



▶ **Learning Acceleration Support Opportunities**

- West Oso ISD received a total of \$393,800 to support K-5 mathematics instruction. These funds will be utilized to:
 - Hire a part-time intervention support coach at West Oso Elementary
 - Purchase Eureka math materials for grades K-5.
 - Purchase supplemental software and instructional technology.
 - Provide \$1,500 stipends to teachers, coaches, and campus administration to support Eureka math implementation
 - US Department of Education

▶ **LEARN-it Grant ESC-2**

- The LEARN-it grant provided \$130,000 to West Oso Elementary to renovate the library. Beginning in January, 2023, JFK Elementary began process of designing and renovating its library with the \$130,000 provided by the US Department of Education.

▶ **Mentor Program Allotment**

The Curriculum & Instruction team received an \$112,500 grant to support training mentors and novice teachers for the three-year period beginning Fall 2022 and ending in Spring of 2025. Mentors will receive stipends. The goal of this allotment is to increase teacher retention, as well as support the development of early career teachers.



COMPETITIVE GRANTS



► **Summer Career & Technology Internship Grant**

- In 2023, West Oso was once again awarded the \$50,000 Summer CTE grant. This grant provides up to 20 West Oso ISD students with an 100 hour internship. This year, this grant will allow students to have both internal and external internships. External sites will include: TAMUCC Garcia Arts Center, Frame-Up, and ICE Engineers.

► **Workforce Commission Jobs and Education for Texas (JET) Grant**

- This grant provides West Oso High School with \$94,851 to upgrade equipment and technology for the Health Science Academy. The program will be receiving a state-of-the-art anomatage table.

► **Pending Grants:**

- Nueces County Safety Grant- \$90,000
- 21st Century Community Learning Center (CCLC) Grant- \$1,000,000



WEST OSO ISD FUTURE MAINTENANCE & CONSTRUCTION PROJECT PRIORITIES



West Oso ISD Future Maintenance & Construction Project Priorities

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	Grand Total
Estimated Cost	\$ 3,945,000	\$1,667,000	\$3,245,000	\$1,925,000	1,425,000	\$3,400,000	\$970,000	\$450,00	\$1,000,000	\$351,000,000	\$ 368,577,000

FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2023-2024	Maintenance-Facilities	Facilities Maintenance	Replacement of HVAC controls at JFK	1	\$ 275,000.00	\$ 275,000.00	Controls do not work properly causing high electric bills.
2023-2024	Maintenance - Dept.	Maintenance Equipment	(Three year back order) Boom lift	1	\$ 55,000	\$ 55,000	Can be used to repair flag poles, parking lot lights etc.
2023-2024	Maintenance - Facilities	Athletic Facilities Maintenance	Replace electrical boxes at Football stadium	1	\$ 30,000	\$ 30,000	Rusted
2023-2024	Maintenance - Facilities	Facilities Maintenance	Replace cooling towers at High School	1	\$ 150,000	\$ 150,000	Both cooling towers need repair to increase water flow back to original level
2023-2024	Maintenance - Facilities	Facilities Maintenance	Drainage improvement at High School	1	\$ 25,000	\$ 25,000	Water collection at entrance of athletic area needs to be drained into storm sewer.
2023-2024	Maintenance - Facilities	Grounds/Pavement Maintenance	Baseball field improvements	1	\$ 75,000	\$ 75,000	Replace all rusted damaged fence, reconstruct dugouts to meet ADA compliance, and allow more room for players
2023-2024	Maintenance - Facilities	Grounds/Pavement Maintenance	Softball field improvements	1	\$ 50,000	\$ 50,000	Replace all rusted damaged fence, reconstruct dugouts to meet ADA compliance, and allow more room for players
2023-2024	Maintenance - Facilities	Facilities Maintenance	Replace High School gravel roof	1	\$ 1,100,000	\$ 1,100,000	19 year old roof
2023-2024	Maintenance - Facilities	Facilities Maintenance	Restoration of modified bitumen of High School roof	1	\$ 1,820,000	\$ 1,820,000	19 year old roof
2023-2024	Maintenance - Dept.	Vehicles	Refurbish Bus Shop to add athletic storage	1	\$ 50,000	\$ 50,000	Add overhead door on back side of existing metal building and enclose one bay to store athletic equipment.
2023-2024	Maintenance - Facilities	Facilities Maintenance	Structural damage repair at Junior High	1	\$ 250,000	\$ 250,000	Repair all structural damage
2023-2024	Maintenance - Facilities	Facilities Maintenance	Replacement of 13 cracked doors	1	\$ 15,000	\$ 15,000	
2023-2024	Maintenance - Facilities	Facilities Maintenance	Replace plumbing at Junior High	1	\$ 50,000	\$ 50,000	Major plumbing issues
					\$ 3,945,000	\$ 3,945,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2024-2025	Maintenance - Facilities	Grounds/Pavement Maintenance	Refurbish Tennis Courts	1	\$ 35,000	\$ 35,000	
2024-2025	Maintenance - Facilities	Grounds/Pavement Maintenance	Replace asphalt with concrete on teacher parking area at high school parking lot	1	\$ 200,000	\$ 200,000	
2024-2025	Maintenance - Dept.	Vehicles	Replace Plumbing at Junior High	1	\$ 50,000	\$ 50,000	Major plumbing problems



WEST OSO ISD FUTURE MAINTENANCE & CONSTRUCTION PROJECT PRIORITIES



2024-2025	Maintenance - Facilities	Facilities Maintenance	Refurbish Portable 34/35	1	\$ 50,000	\$ 50,000	Sub flooring giving out. Floor tile popping off. Paint interior/exterior
2024-2025	Maintenance - Facilities	Athletic Facilities Maintenance	Regrade Softball and Baseball field to include redesign of irrigation system	1	\$ 65,000	\$ 65,000	Presently the irrigation controls sit directly behind home plate on the baseball field. Add additional seating.
2024-2025	Maintenance - Facilities	Facilities Maintenance	Replace elevator in Junior High School	1	\$ 350,000	\$ 350,000	Original elevator installed when built. Parts availability very
2024-2025	Maintenance - Facilities	Athletic Facilities Maintenance	Construct a metal building on existing concrete pad	1	\$ 30,000	\$ 30,000	Presently no place to store equipment for either baseball or softball equipment.
2024-2025	Maintenance - Facilities	Facilities Maintenance	Remove asbestos countertops and vent hood at Junior High lab room #307	1	\$ 307,000	\$ 307,000	
2024-2025	Maintenance - Facilities	Facilities Maintenance	Remove asbestos flooring at Junior High and replace with	1	\$ 250,000	\$ 250,000	Floor tile lifting
2024-2025	Maintenance - Facilities	Athletic Facilities Maintenance	Maintenance on bleachers and fence replacement at Football stadium	1	\$ 300,000	\$ 300,000	Pressure wash bleachers, replace all rusted rivets, bolts, handrails and fencing. If money allows, install concrete around track between the sidewalk and track.
2024-2025	Maintenance - Facilities	Facilities Maintenance	Install cameras around bus parking & maintenance	1	\$ 30,000	\$ 30,000	People can be outside of the maintenance facility and no one will see them.
					\$ 1,667,000	\$ 1,667,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2025-2026	Maintenance - Facilities	Athletic Facilities Maintenance	Refurbish press boxes	1	\$ 85,000	\$ 85,000	Subfloor on both pressboxes, replace rotted studs where applicable, paint interior/exterior door replacement on visitors side & upgrade electrical box
2025-2026	Maintenance - Facilities	Grounds/Pavement Maintenance	Replace/repair sidewalk around stadium to Include ADA access and fill dirt where	1	\$ 250,000	\$ 250,000	Sidewalk pulling away from the stadium, need fill dirt on visitor's side
2025-2026	Maintenance - Facilities	Facilities Maintenance	Replace drive in front of High School with concrete	1	\$ 150,000	\$ 150,000	Existing asphalt breaking up requires constant maintenance and cost
2025-2026	Maintenance - Facilities	Facilities Maintenance	Replace roof and roof drains on Junior High School. Approximately 20 years old.	1	\$ 1,500,000	\$ 1,500,000	Presently have several leaks in the roof and drains.
2025-2026	Maintenance - Facilities	Facilities Maintenance	Replace fire alarm system at West Oso Elementary	1	\$ 300,000	\$ 300,000	Fire system past life expectancy. No longer able to get parts.
2025-2026	Maintenance - Dept.	Vehicles	Replace Suburbans	2	\$ 75,000	\$ 150,000	Vehicles over 10 years old. Used to transport students and staff on a daily basis.
2025-2026	Maintenance - Facilities	Facilities Maintenance	Remove asbestos flooring at Junior High and replace with	1	\$ 250,000	\$ 250,000	Floor tile lifting
2025-2026	Maintenance - Facilities	Athletic Facilities Maintenance	Upgrade lighting at football stadium and do non destructive testing on poles	1	\$ 500,000	\$ 500,000	All stadium lighting needs to be replaced with LED lighting
2025-2026	Maintenance - Facilities	Facilities Maintenance	Upgrade lighting at bus parking/maintenance area	1	\$ 60,000	\$ 60,000	Inadequate lighting for safety



WEST OSO ISD FUTURE MAINTENANCE & CONSTRUCTION PROJECT PRIORITIES



					\$ 3,170,000	\$ 3,245,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2026-2027	Maintenance - Facilities	Facilities Maintenance	Refurbish chillers at JFK, installed 2010	1	\$ 400,000	\$ 400,000	15 years old
2026-2027	Maintenance - Facilities	Facilities Maintenance	Replace cooling towers at JFK	1	\$ 200,000	\$ 200,000	15 years old
2026-2027	Maintenance - Dept.	Vehicles	Bus	2	\$ 150,000	\$ 300,000	Replace bus
2026-2027	Maintenance - Facilities	Facilities Maintenance	Playground equipment for WOE	1	\$ 50,000	\$ 50,000	Equipment is over 25 years old. No longer safe to use.
2026-2027	Maintenance - Facilities	Grounds/Pavement Maintenance	Replace drive in front of student parking lot at High School with concrete	1	\$ 150,000	\$ 150,000	Existing asphalt breaking up requires constant maintenance and cost
2026-2027	Maintenance - Dept.	Vehicles	Replace two service vehicles	1	\$ 200,000	\$ 200,000	Switch to electric
2026-2027	Maintenance - Facilities	Facilities Maintenance	Remove asbestos flooring at Junior High and replace with	1	\$ 250,000	\$ 250,000	Floor tile lifting
2026-2027	Maintenance - Facilities	Grounds/Pavement Maintenance	Replace roof and roof drains on Junior High School	1	\$ 300,000	\$ 300,000	Roof over 15 years old. Currently leaks
2026-2027	Maintenance - Facilities	Athletic Facilities Maintenance	Upgrade lighting at baseball and softball field and do non-destructive testing on poles	1	\$ 400,000	\$ 400,000	All lighting needs to be replaced with LED lighting.
2026-2027	Maintenance - Dept.	Vehicles	Replacement of pick up truck	1	\$ 75,000	\$ 75,000	Electric
					\$ 1,775,000	\$ 1,925,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2027-2028	Maintenance - Dept.	Vehicles	Bus	2	\$ 150,000	\$ 300,000	Switch to electric
2027-2028	Maintenance - Facilities	Athletic Facilities Maintenance	Track resurface	1	\$ 300,000	\$ 300,000	
2027-2028	Maintenance - Facilities	Facilities Maintenance	Playground equipment for JFK	1	\$ 50,000	\$ 50,000	Equipment is over 17 years old
2027-2028	Maintenance - Facilities	Facilities Maintenance	Replace rooftop units on WOE	1	\$ 400,000	\$ 400,000	Some units over 10 years old
2027-2028	Maintenance - Facilities	Facilities Maintenance	Remove asbestos flooring at Junior High and replace with	1	\$ 250,000	\$ 250,000	Floor tile lifting
2027-2028	Maintenance - Facilities	Athletic Facilities Maintenance	Replace electrical boxes at football stadium	1	\$ 50,000	\$ 50,000	Boxes rusting
2027-2028	Maintenance - Facilities	Facilities Maintenance	Upgrade Old Central office flooring (Asbestos removal)/paint and restroom	1	\$ 75,000	\$ 75,000	
					\$ 1,275,000	\$ 1,425,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2028-2029	Maintenance - Facilities	Athletic Facilities Maintenance	Football field turf	1	\$ 250,000	\$ 250,000	Field needs maintenance every 8-10 years
2028-2029	Maintenance - Dept.	Vehicles	Bus	2	\$ 150,000	\$ 300,000	
2028-2029	Maintenance - Facilities	Facilities Maintenance	Remove asbestos flooring at Junior High and replace with	1	\$ 250,000	\$ 250,000	Floor tile lifting
2028-2029	Maintenance - Facilities	Facilities Maintenance	Replace auditorium chairs	1	\$ 800,000	\$ 800,000	Chairs breaking/need to be replaced



WEST OSO ISD FUTURE MAINTENANCE & CONSTRUCTION PROJECT PRIORITIES



2028-2029	Maintenance - Facilities	Facilities Maintenance	Replace roof on JFK	1	\$ 17,200,000	\$ 1,700,000	Roof over 18 years old
2028-2029	Maintenance - Facilities	Facilities Maintenance	Replace roof on Old Central Building	1	\$ 50,000	\$ 50,000	Roof around 20 years old
2028-2029	Maintenance - Facilities	Facilities Maintenance	Roof on Maintenance/JROTC Building	1	\$ 50,000	\$ 50,000	Roof over 20 years old
					\$ 18,750,000	\$ 3,400,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2029-2030	Maintenance - Facilities	Facilities Maintenance	Refurbish chillers at Junior High	1	\$ 350,000	\$ 350,000	
2029-2030	Maintenance - Facilities	Facilities Maintenance	Replace cooling towers at Junior High	1	\$ 200,000	\$ 200,000	
2029-2030	Maintenance - Facilities	Facilities Maintenance	Replace carpet within Junior High Auditorium	1	\$ 55,000	\$ 55,000	
2029-2030	Maintenance - Dept.	Vehicles	Bus	2	\$ 150,000	\$ 300,000	
2029-2030	Maintenance - Facilities	Facilities Maintenance	Upgrade lighting at WOE	1	\$ 65,000	\$ 65,000	
					\$ 820,000	\$ 970,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2030-2031	Maintenance - Dept.	Vehicles	Bus	2	\$ 175,000	\$ 350,000	Electric
2030-2031	Maintenance - Facilities	Facilities Maintenance	Replace fence around WOE	1	\$ 100,000	\$ 100,000	Fence over 30 years old
					\$ 275,000	\$ 450,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2031-2032	Maintenance - Dept.	Vehicles	Bus	2	\$ 175,000	\$ 350,000	
2031-2032	Maintenance - Facilities	Athletic Facilities Maintenance	Upgrade concession stand/restrooms at stadium	1	\$ 350,000	\$ 350,000	Replace bathroom fixture, lighting and electrical boxes.
2031-2032	Maintenance - Facilities	Facilities Maintenance	Upgrade Trans/Maint office	1	\$ 300,000	\$ 300,000	Remove remainder of asbestos flooring and replace with new.
					\$ 825,000	\$ 1,000,000	
FY	Department	Item Category	Item Detail Description	Quantity	Price Per Unit	Estimated Cost	Justification
2032-2033	Maintenance - Dept.	Vehicles	Bus	2	\$ 175,000	\$ 350,000	Electric
2032-2033	Maintenance - Dept.	Facilities Maintenance	WOE	1	\$ 350,000,000	\$ 350,000,000	Replace rooftop units at WOE
2032-2033	Maintenance - Facilities	Facilities Maintenance	Replace rooftop units at Admin	1	\$ 350,000	\$ 350,000	Units are over 10 years old
2032-2033	Maintenance - Facilities	Facilities Maintenance	Seal coat Junior High roof	1	\$ 300,000	\$ 300,000	Maintenance of Junior High roof
					\$ 350,825,000	\$ 351,000,000	