

SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #4

March 22, 2022

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Agenda

Priority #2 – Advance 2018-24 Strategic Plan goals with focus on innovation and equity

Priority #4 – Improve operational efficiency

- Welcome and Introductions
- Review items that address Priority #2 (6:30 p.m. – 7:30 p.m.)
- Review items that address Priority #4 (7:30 p.m. – 8:30 p.m.)

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Priority #2

Advance 2018-24 Strategic Plan goals with focus on innovation and equity

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FY 2023 Funding Highlights – Priority #2

- Additional funding for the Office of Diversity, Equity, and Inclusion
- Policy support
- Expansion of sustainability program

Total Investment: \$0.3 million



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Priority #2 Investments

	Amount (\$ in millions)	Positions (FTE)
<i>Funding for the Office of Diversity, Equity, and Inclusion</i>		
<i>Increase Equity & Excellence Coordinators (HBW; YT)</i>	0.11	0.8
<i>Equity Dashboard annual maintenance</i>	0.03	N/A
Policy Support		
Director of Policy	0.16	1.0
Expansion of Sustainability Program		
Sustainability stipends for all remaining schools	0.02	N/A
TOTAL	\$0.32	1.8

Italics denotes equity-related items

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Priority #4

Improve operational efficiency

- Strengthen and improve system-wide operations with a focus on financial sustainability
- Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs

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FY 2023 Funding Highlights – Priority #4



- Network infrastructure and technology supports
- System-wide operations improvements
- Opening of WLHS Annex (old Ed Center)

Total Investment: \$9.2 million

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Priority #4 Investments *Network Infrastructure and Technology Supports*

	Amount (\$ in millions)	Positions (FTE)
<i>New online student registration system</i>	\$0.05	N/A
Telecommunications compliance upgrade	0.03	N/A
Instructional applications analyst	0.13	1.0
Wireless network infrastructure	0.53	N/A
TOTAL	\$0.74	1.0

May not total due to rounding

Italics denotes equity-related items

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Priority #4 Investments System-wide Operations Improvements

	Amount (\$ in millions)	Positions (FTE)
<i>Children's Services Act Fund Coordinator</i>	\$0.13	1.0
Website and communications upgrade	0.19	N/A
Maintenance funding for emergency radios; automated external defibrillators	0.03	N/A
Additional custodial support	0.15	N/A
Increased facilities maintenance costs	0.80	(0.5)
Transportation communication needs	0.16	N/A
Increased contractual obligations	2.70	N/A
Increased substitute funding	0.47	N/A
Funding for compensation and budget studies	0.28	N/A
Replacement buses	1.09	N/A
Reinstatement of FY22 MC/MM reduction	1.50	N/A
Baseline position changes instituted in FY22 (<i>Exec. Dir., Transp.; HR Re-org; ELA Supv.</i>)	0.17	3.0
<i>Italics denotes equity-related items</i>	TOTAL	\$7.67
		3.5

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Priority #4 Investments Opening of WLHS Annex (Old Ed Center)

	Amount (\$ in millions)	Positions (FTE)
Instructional materials and equipment for "new" building	\$0.54	N/A
Custodial staff, equipment, and supplies	0.23	2.5
TOTAL	\$0.77	2.5

May not total due to rounding

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Update on ERP Modernization to Oracle Fusion Cloud

- Originally presented as part of Operational Efficiency monitoring report on October 28, 2021
- Modernizing the ERP system will cost approximately \$4M per year for the next 3 years (FY23-F25), a total of \$12M
- School Board set aside \$135,000 from FY21 Closeout for a consultant to gather requirements and help develop a Request for Proposal (RFP) for the modernization project



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Update on ERP Modernization to Oracle Fusion Cloud (cont'd)

- Staff is proposing to include the Oracle Modernization project in the upcoming CIP
- Funding for the project will come from the following sources:
 - Year 1: \$3.66 million applied for and received by Information Services from ECF FCC
 - Year 2: \$3.72 million from the Current Revenues portion of the Capital Reserve
 - Year 3: \$4+ million from either FY22 or FY23 Closeout



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School Safety Program

The School Safety Program will provide at least one licensed school security coordinator (SSC) within each secondary school/ program with additional staffing for substitutes, shared elementary, and night activities/events.

- 28.5 positions were identified through an extensive audit process conducted by Human Resources in conjunction with schools.
- 35 positions are needed to ensure appropriate level of coverage across the school district.
- 5.5 FTE at a cost of \$412,022 are being requested within the FY23 budget to cover the following: WL Annex (Ed. Center Reuse), 2+ Substitute, 1+ Gunston, 1+ Langston/New Directions

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Future Budget Work Session Agendas

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Future Budget Work Session Agendas Budget Work Session #5

April 5, 2022 (6:30 p.m. – 9:00 p.m.)

- Discussion with Budget Advisory Council (6:30 p.m. – 7:30 p.m.)
- Revenue and Enrollment Projections Update (7:30 p.m. – 8:00 p.m.)
- Other Topics (as needed) (8:00 p.m. – 8:30 p.m.)
- School Board proposed changes (8:30 p.m. – 9:00 p.m.)

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School Board Proposed Budget Timeline

Date	Action
Friday, March 25	School Board Proposed changes, additions, and deletions
Tuesday, March 29	Staff provides analysis of proposed changes
Wednesday, March 30 – Tuesday, April 5	School Board discusses and works to finalize proposed changes
Tuesday, April 5	School Board finalizes proposed changes
Wednesday, April 6	(TENTATIVE) Post School Board Proposed Budget to website for action April 7

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Future Budget Work Session Agendas Budget Work Session #6

April 21, 2022 (6:30 p.m. – 8:30 p.m.)

- School Board proposed changes

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FY 2023 Budget Calendar

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FY 2023 Budget Calendar

- Feb 24:** Superintendent's Proposed FY 2023 Budget
- Feb 24:** Work Session #1
- Mar 8:** Work Session #2 (with Employee Groups)
- Mar 15:** Work Session #3
- Mar 22:** Work Session #4
- Mar 31:** Public Hearing on Superintendent's Proposed Budget
- Apr 5:** Work Session #5 (with Budget Advisory Council)
- Apr 7:** School Board's Proposed FY 2023 Budget (Action)
- Apr 8:** School Board's Budget Presentation to County Board
- Apr 21:** Work Session #6
- May 5:** Public Hearing on School Board's Proposed Budget
- May 12:** School Board's Adopted FY 2023 Budget

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