

# **SUPERINTENDENT'S PROPOSED BUDGET**

## **BUDGET WORK SESSION #4**

March 23, 2021

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### **Agenda**

- Schools Reductions (6:00 p.m. – 6:20 p.m.)
- Facilities & Operations (6:20 p.m. – 6:50 p.m.)
- Administrative Services (6:50 p.m. – 7:10 p.m.)
- Information Services (7:10 p.m. – 7:40 p.m.)
- Other Topics (7:40 p.m. – 8:00 p.m.)

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# SUPERINTENDENT'S PROPOSED BUDGET

## Schools Reductions

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### Schools Tier 1 Reductions

| Level             | Budget Item   | Amount        | FTE          |
|-------------------|---|---------------|--------------|
| <b>Elementary</b> | Reduce Montessori satellite classes                                       | \$0.60        | 11.80        |
|                   | School Test Coordinators at Title I schools                               | \$0.53        | 5.50         |
|                   | Exemplary Projects – Reduce staff allocations to no more than 0.50 FTE    | \$0.37        | 3.90         |
|                   | Reduce Materials and Supplies allocations by 1%                           | \$0.02        |              |
|                   | <b>Elementary Subtotal</b>  | <b>\$1.52</b> | <b>21.20</b> |
| <b>Middle</b>     | Academic Stipends   | \$0.20        |              |
|                   | Athletics Stipends  | \$0.30        |              |
|                   | Team Lead Stipends  | \$0.14        |              |
|                   | Reduce fixed allocation of Instructional Clerical from 1.5 FTE to 1.0 FTE | \$0.18        | 3.00         |
|                   | <b>Middle Subtotal</b>  | <b>\$0.82</b> | <b>3.00</b>  |
| <b>High</b>       | Reduce clerical staff by 1.0 FTE – comprehensive HS only                  | \$0.18        | 3.00         |
|                   | <b>High Subtotal</b>  | <b>\$0.18</b> | <b>3.00</b>  |
|                   | <b>Total</b>  | <b>\$2.52</b> | <b>27.20</b> |

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## Schools Tier 2 Reductions

| Level             | Budget Item  | Amount        | FTE          |
|-------------------|--|---------------|--------------|
| <b>Elementary</b> | Increase class size by 1 at K only   | \$0.45        | 6.00         |
|                   | <b>Elementary Subtotal</b>   | <b>\$0.45</b> | <b>6.00</b>  |
| <b>High</b>       | Increase planning factor for School Counselors from 0.2 for 50 students to 0.2 for 55 students | \$0.18        | 3.00         |
|                   | Increase class size by 0.5   | \$0.61        | 6.40         |
|                   | HB Woodlawn Activities Coordinator   | \$0.09        | 0.25         |
|                   | <b>High Subtotal</b>   | <b>\$0.18</b> | <b>3.00</b>  |
| <b>Total</b>      |  | <b>\$2.52</b> | <b>27.20</b> |

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## Agenda for Department Presentations

- Overview
  - Organizational Chart
  - Department Info and Important Statistics/Metrics/Data
- Budget
  - Total Budget and Personnel
  - School-Based vs Non-School Based
  - Program Evaluation Recommendations
  - Baseline Increases
  - Reinstate FY 2021 One-Year Reductions
  - New Funding
  - Tiered Reductions

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# **SUPERINTENDENT'S PROPOSED BUDGET**

## **Facilities and Operations**

Cathy Lin  
Interim Assistant Superintendent  
Facilities & Operations

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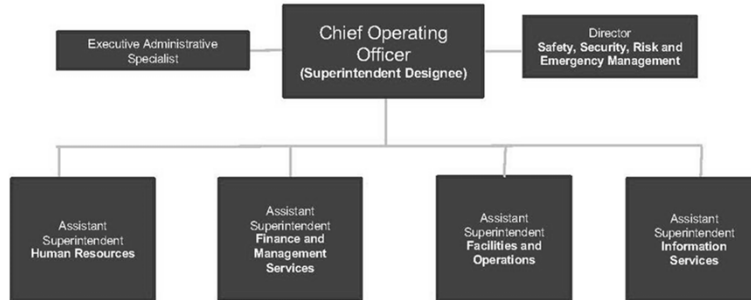
## **Facilities and Operations Overview**

- Oversight and authority for Capital Improvement Programs (CIP)
- Aquatics (funded under the Community Activities Fund)
- School division support services in buildings and grounds maintenance, energy and stormwater management, custodial services, multimodal transportation planning, and transportation services

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## Organizational Chart

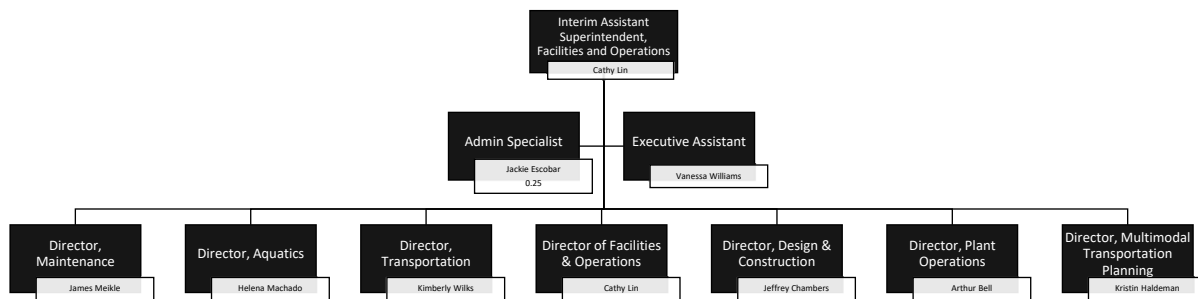
### Chief Operating Office



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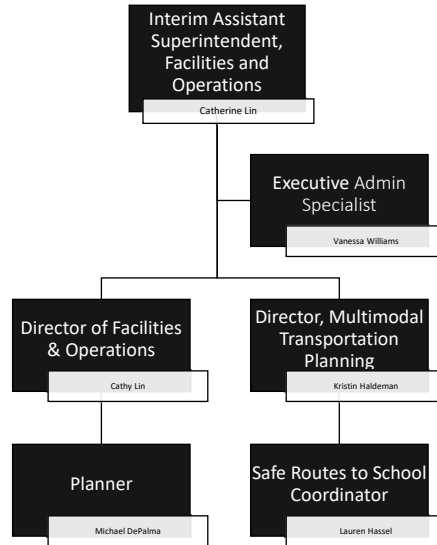
## Organizational Chart – Facilities & Operations



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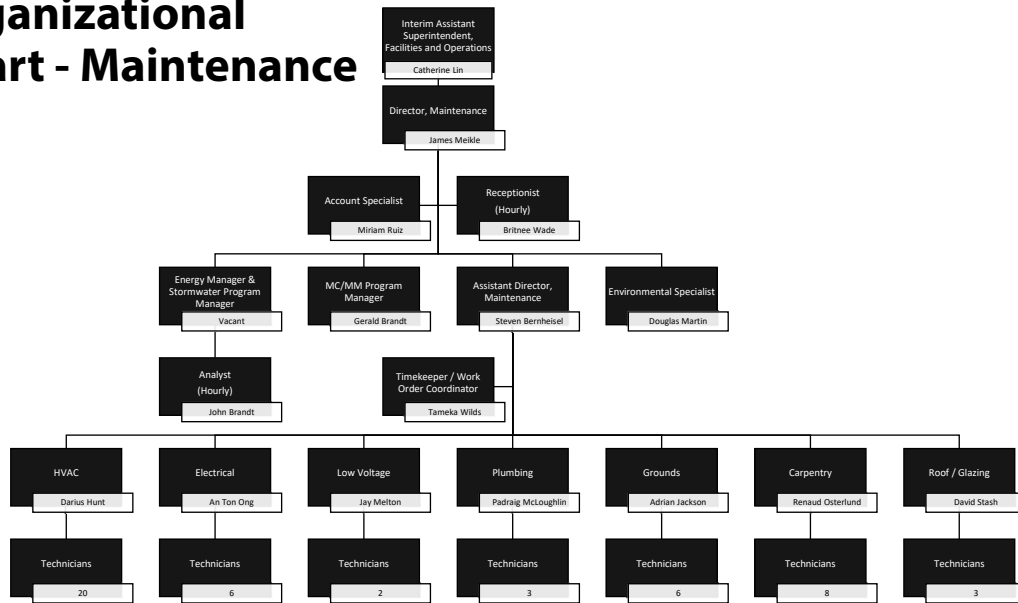
## Organizational Chart



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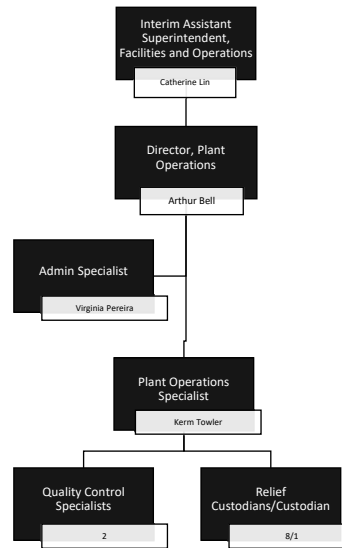
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## Organizational Chart - Maintenance



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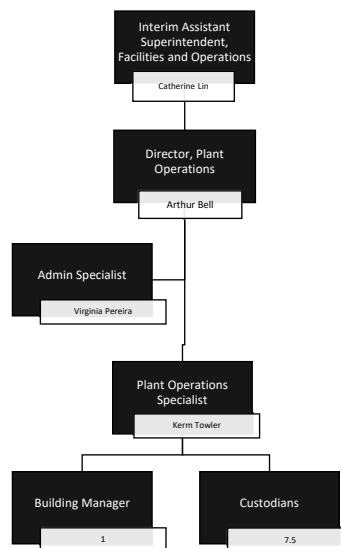
## Organizational Chart – Plant Operations



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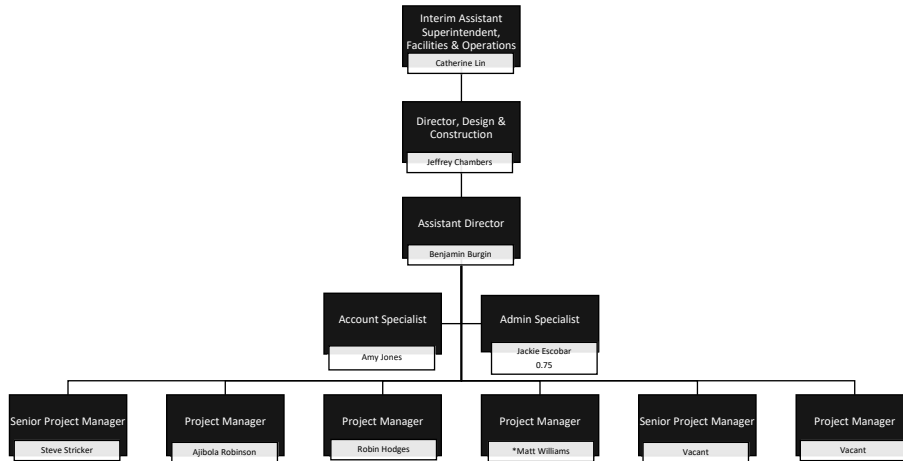
## Organizational Chart – Other Plant Operations



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## Organizational Chart – Design & Construction

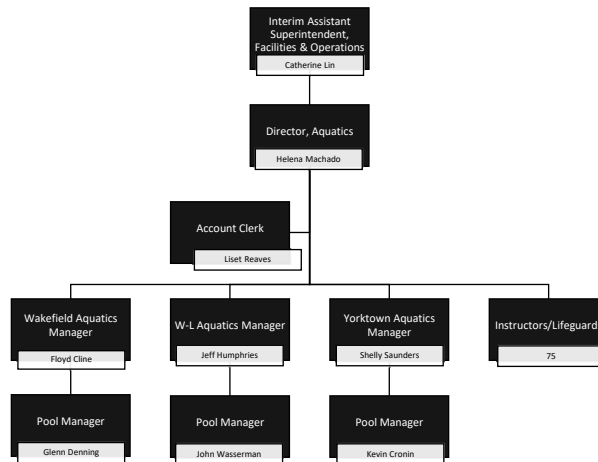


\*Contractor serving in project management role.

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## Organizational Chart - Aquatics

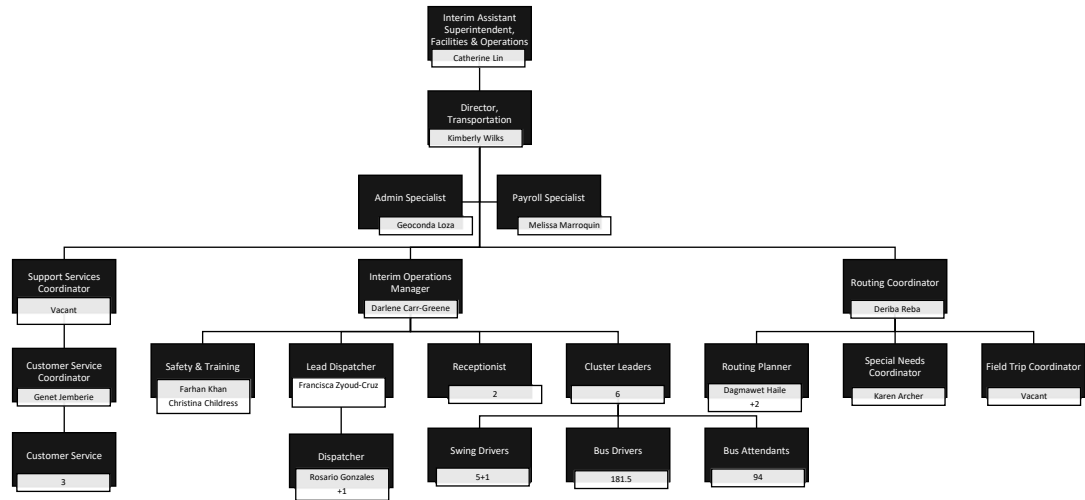


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## Organizational Chart - Transportation



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## Important Information/Statistics/Metrics/Data

Facilities and Operations provides a broad range of services to include Capital program management, support services and asset management services.

- Manages and maintains over 5 million square feet of space in 42 buildings and relocatable classrooms and more than 360 acres of land
- Manages 302 vehicles; 202 school bus fleet and 118 support fleet
- APS growth in 10 years
  - 11% increase in building square footage
  - 62% increase in relocatable classrooms
  - 23% increase in student enrollment
- Additional unfunded obligations – Municipal Separate Storm Sewer System (MS4) Permit

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## Important Information/Statistics/Metrics/Data

- Aquatics
  - Achieved efficiencies from direct management of pool operations during FY 2021
  - FY 2021 YTD data shows overall cost recovery of 53% and 107% recovery of direct cost before applying County transfer
- Design & Construction
  - New School at the Reed site and collaboration with County regarding onsite stormwater detention
  - Improvements to transportation staff facility to accommodate staff
  - Education Center Reuse project
  - Kitchen and refresh projects at ATS, Key, and McKinley
  - Security vestibule projects
  - System wide solar photovoltaic installations under solar power purchase agreement (PPA) contract

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## Important Information/Statistics/Metrics/Data

- Maintenance
  - Maintains/repairs over 5 million square feet (SF) of building space and over 360 acres of land
  - Snow removal – 1.7 million SF of parking lots and driveways
  - Overall staffing levels unchanged in 10 years - 60 technicians in 2011; 59 technicians for 2022
  - HVAC staffed with 17 technicians in 2011 and 21 technicians in 2021; 6 of the 21 technicians serve on second shift for preventive maintenance
- Plant Operations
  - Cleans over 5 million interior (SF) daily and maintains grounds of over 360 acres of land
  - Building SF allocation per custodian increased by 3,000 SF in 10 years
  - Snow removal – 1 million SF of sidewalks
  - 215 quality control inspections conducted annually
- Transportation
  - Pre-pandemic – 110 general education routes
  - General education routes for hybrid in-person learning – 97 on Tue/Wed and 95 on Thu/Fri
  - Special education routes for hybrid in-person learning – 33 for Level 1, 17 on Tue/Wed, 19 on Thu/Fri

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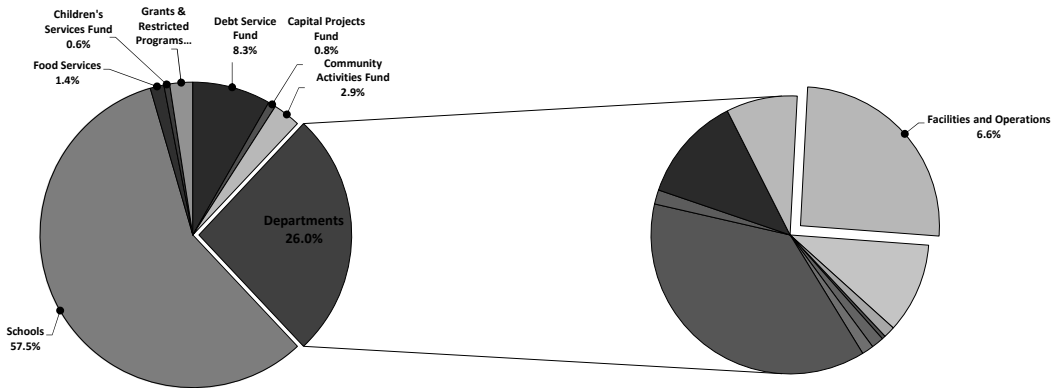
# Budget Information

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## Total Budget

**Total Proposed Budget:**  
**\$704.4 million**

**Total Proposed Departments Budget:**  
**\$183.2 million**



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## Total Budget and Positions – School Operating

### Budget

|                            | FY 2020<br>Actual   | FY 2021<br>Adopted  | FY 2022<br>Proposed |
|----------------------------|---------------------|---------------------|---------------------|
| Facilities and Operations  | \$1,133,400         | \$1,182,922         | \$8,094,945         |
| Safety and Risk Management | \$6,400,373         | \$7,297,411         | \$0*                |
| Plant Operations           | \$2,854,322         | \$2,869,279         | \$3,002,641         |
| Other Plant Operations     | \$1,128,502         | \$1,210,863         | \$1,108,645         |
| Maintenance                | \$10,885,680        | \$12,133,225        | \$11,778,134**      |
| Transportation             | \$17,595,095        | \$21,783,393        | \$22,448,921        |
| <b>Total</b>               | <b>\$39,997,372</b> | <b>\$46,477,093</b> | <b>\$46,433,286</b> |

\*The Safety and Risk Management Office was moved to the Safety, Security, Risk and Emergency Management Office.

\*\* 2 positions not reflected yet in this proposed budget will be moved to the Safety, Security, Risk and Emergency Management Office for FY 2022. This line item will be reduced.

### Positions

|  | FY 2021<br>Adopted | FY 2022<br>Proposed |
|--|--------------------|---------------------|
| Assistant Superintendent               | 1.00               | 1.00                |
| Director                               | 4.00               | 4.00                |
| Supervisor/Manager/Staff Management    | 5.00               | 4.00                |
| Assistant Director                     | 1.00               | 1.00                |
| Coordinator                            | 5.00               | 4.00                |
| Professional                           | 2.00               | 2.00                |
| Specialist/Security Monitor            | 7.00               | 6.00                |
| Maintenance Workers/Technician         | 61.00              | 61.00               |
| Dispatcher, Bus Drivers and Attendants | 286.5              | 291.5               |
| Custodians                             | 18.50              | 18.50               |
| Clerical                               | 7.75               | 7.75                |
| <b>Total</b>                           | <b>398.75</b>      | <b>400.75</b>       |

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## Total Budget – Community Activities Fund

### Budget

|                       | FY 2020<br>Actual  | FY 2021<br>Adopted | FY 2022<br>Proposed |
|-----------------------|--------------------|--------------------|---------------------|
| Aquatics              | \$1,675,459        | \$1,991,030        | \$2,140,821         |
| Facilities Management |                    |                    |                     |
| <b>Total</b>          | <b>\$1,675,459</b> | <b>\$1,991,030</b> | <b>\$2,140,821</b>  |

### Positions

|              | FY 2021<br>Adopted | FY 2022<br>Proposed |
|--------------|--------------------|---------------------|
| Director     | 1.00               | 1.00                |
| Clerical     | 1.00               | 1.00                |
| Instructors  | 6.00               | 6.00                |
| <b>Total</b> | <b>8.00</b>        | <b>8.00</b>         |

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## School-Based vs Non-School Based Budget

### Non-School Based

| Category                 | FTE    |
|--------------------------|--------|
| Assistant Superintendent | 1.00   |
| Director                 | 4.00   |
| Supervisor               | 1.00   |
| Management Staff/Manager | 3.00   |
| Assistant Director       | 1.00   |
| Coordinator              | 4.00   |
| Staff General            | 2.00   |
| Specialist               | 5.00   |
| Maintenance Workers      | 61.00* |
|                          |        |
|                          |        |

| Category                        | FTE                 |
|---------------------------------|---------------------|
| Dispatcher                      | 3.00                |
| Trainer-Drivers/Attendants      | 1.00                |
| Bus Attendant                   | 94.00               |
| Driver-Lead                     | 6.00                |
| Driver-Regular                  | 181.50              |
| Driver-Swing                    | 6.00                |
| Custodians                      | 18.50               |
| Security Monitor                | 1.00                |
| Clerical                        | 7.75                |
| <b>Total FTE</b>                | <b>400.75</b>       |
| <b>Total Cost with Benefits</b> | <b>\$26,194,281</b> |

Total cost is for School Operating FTE positions only  
 (All positions in Facilities and Operations are **Non-School Based**)  
 \*Will reflect 59 FTEs in FY2022 final budget; 2 positions in  
 maintenance moved to the Safety, Security, Risk and Emergency  
 Management Office in FY 2022.

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## School-Based vs Non-School Based Budget

### School-Based

| Category               | Amount              | FTE         |
|------------------------|---------------------|-------------|
| Salaries               | \$1,683,097         | 0.00        |
| Employees Benefits     | \$565,163           |             |
| Purchased Services     | \$6,044,730         |             |
| Other Charges          | \$7,042,964         |             |
| Materials and Supplies | \$2,663,460         |             |
| Capital Outlay         | \$2,568,497         |             |
| <b>Total</b>           | <b>\$20,567,912</b> | <b>0.00</b> |

### Non-School Based

| Category               | Amount              | FTE           |
|------------------------|---------------------|---------------|
| Salaries               | \$19,079,634        | 400.75        |
| Employees Benefits     | \$6,364,160         |               |
| Purchased Services     | \$78,082            |               |
| Other Charges          | \$252,890           |               |
| Materials and Supplies | \$90,608            |               |
| Capital Outlay         | \$0                 |               |
| <b>Total</b>           | <b>\$25,865,374</b> | <b>400.75</b> |

School Operating only

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## Baseline Increases

| Budget Item   | Amount           | FTE         |
|---|------------------|-------------|
| Lease Agreements  | \$41,532         | 0.00        |
| Leased Space Building Costs                                     | \$31,435         | 0.00        |
| Gasoline & Motor Fuel   | \$21,000         | 0.00        |
| Replacement Support Vehicles                                    | \$78,207         | 0.00        |
| Water Treatment   | \$3,732          | 0.00        |
| Contract Services – Increased Equipment Bureau Maintenance Fees | \$256,450        | 0.00        |
| Consultant Fees – Dynamic Routing                               | \$150,000        | 0.00        |
| <b>Total</b>  | <b>\$582,356</b> | <b>0.00</b> |

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## Reinstate FY 2021 One-Year Reductions

| Budget Item             | Amount           | FTE         |
|-------------------------|------------------|-------------|
| Funding for Field Trips | \$138,825        | 0.00        |
| <b>Total</b>            | <b>\$138,825</b> | <b>0.00</b> |

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## New Funding Requests One-Time Expenditures

| Budget Item   | Amount             | FTE         |
|---|--------------------|-------------|
| Replacement of Buses (continuing, one-time funding) | \$1,021,424        | 0.00        |
| <b>Total</b>  | <b>\$1,021,424</b> | <b>0.00</b> |

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## Tier 1 Reductions

| Tier   | Budget Item   | Amount             | FTE         |
|--------|---|--------------------|-------------|
| Tier 1 | Reduce MC/MM budget for FY 2022   | \$500,000          | 0.00        |
| Tier 1 | Freeze open staff positions for FY 2022: HVAC III/IV Technicians, Electrician, and Carpentry Technician | \$275,982          | 0.00        |
| Tier 1 | Freeze open staff positions for FY 2022: Quality Control Specialist and, Relief Custodian               | \$103,988          | 0.00        |
| Tier 1 | Eliminate Non-Mandated Field Trips  | \$195,325          | 0.00        |
| Tier 1 | Freeze open staff positions for FY 2022 in Transportation: Dispatcher and Specialists                   | \$373,234          | 0.00        |
|        | <b>Total</b>  | <b>\$1,448,529</b> | <b>0.00</b> |

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## Tier 2 Reductions

| Tier   | Budget Item  | Amount    | FTE  |
|--------|--|-----------|------|
| Tier 2 | Elimination of Activity and Late Buses for Athletics: Fuel, Equipment and Overtime | \$796,250 | 0.00 |
|        | Total  | \$796,250 | 0.00 |

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## Tier 4 Reductions – Not Recommended

| Tier   | Budget Item   | Amount    | FTE  |
|--------|---|-----------|------|
| Tier 4 | Reduce Aquatics Baseline Budget's Part-time Hourly items  | \$75,000  | 0.00 |
| Tier 4 | Reduce each service area's (Maintenance, Plant Operations, Other Plant Operations, Transportation) budget by 5% except for equipment bureau items | \$447,864 | 0.00 |
|        | Total   | \$522,864 | 0.00 |

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# Questions and Discussion

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## SUPERINTENDENT'S PROPOSED BUDGET

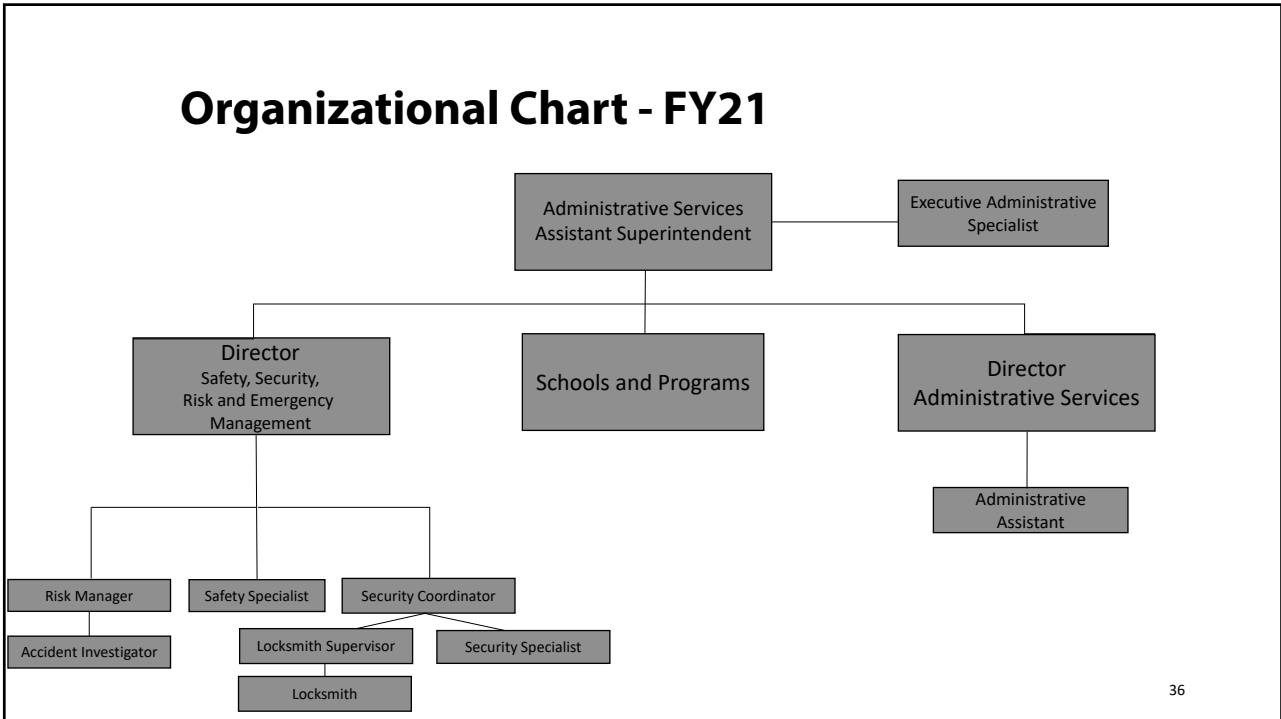
### Administrative Services

Dr. Jeannette Allen  
Interim Assistant Superintendent  
Administrative Services

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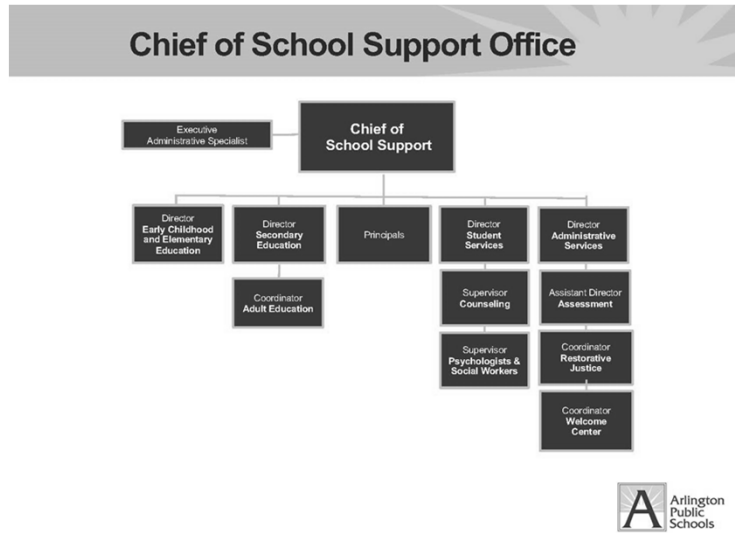
# Overview

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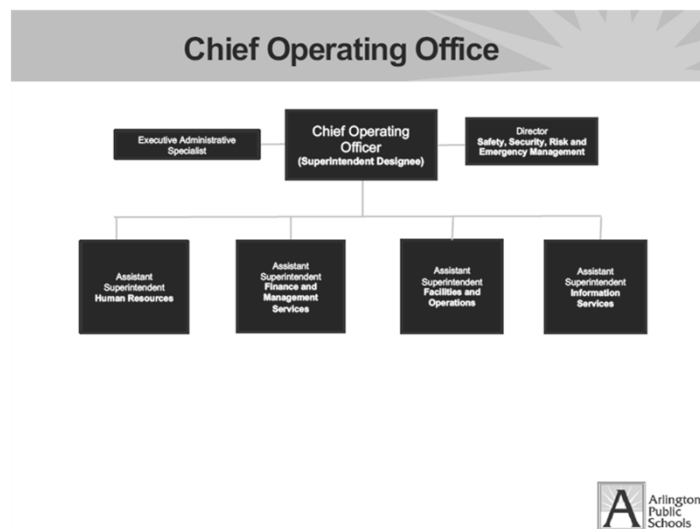
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## Organizational Chart – FY22



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## Organizational Chart - FY22



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## Administrative Services Info and Important Statistics/Metrics/Data

### Leadership Succession

- Engaged Workforce – Leadership Development = 48 Sessions
- Aspiring Leaders (268 participants)
- GMU Cohort Orientations (22 participants)
- New Principals and New Assistant Principals Sessions (20 participants)
- Latino Leadership Initiative (32 participants)

### Operational Excellence

- All school and department management plans will clearly articulate the data and evidence used to write SMART goals aligned to the Strategic Plan

### Student Well-being – Healthy, Safe, and Supported Students

- Student Advisory Board (over 30 planning, membership, and sub-committee meetings)
- Second Chance (17 2-day sessions for middle and high school students; also, in Spanish)
- Increase in use of alternatives to suspension
- Goal to Reduce overall suspension and disproportionality rates

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## Administrative Services Info and Important Statistics/Metrics/Data - cont'd

| SY 2017-18                    | SY 2018-19                    | SY 2019-20<br><small>(not a full year of data due to school closure on 3/13/20)</small> |
|-------------------------------|-------------------------------|---|
| All OSS Suspensions # - 341   | All OSS Suspensions # - 378   | All OSS Suspensions # - 205   |
| APS Asian Population - 9%     | APS Asian Population - 9%     | APS Asian Population - 9%   |
| Asian OSS Suspension - 3%     | Asian OSS Suspension - 3%     | Asian OSS Suspension - 4%   |
| APS Black Population - 10%    | APS Black Population - 10%    | APS Black Population - 11%  |
| Black OSS Suspension - 35%    | Black OSS Suspension - 34%    | Black OSS Suspension - 27%  |
| APS Hispanic Population - 28% | APS Hispanic Population - 29% | APS Hispanic Population - 31%   |
| Hispanic OSS Suspension - 35% | Hispanic OSS Suspension - 41% | Hispanic OSS Suspension - 46%   |
| APS White Population - 46%    | APS White Population - 44%    | APS White Population - 41%  |
| White OSS Suspension - 21%    | White OSS Suspension - 18%    | White OSS Suspension - 16%  |

\*Data source: School Population and Out of School Suspension Data: <https://www.apsva.us/statistics/suspension-data/>

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## Safety, Security, Risk and Emergency Management - Statistics/Metrics/Data

| Group                | Metric                               | Data   |
|----------------------|--------------------------------------|--|
| Emergency Management | School Division Radio Infrastructure | 1,595 Handheld or Vehicle Units<br>2 Dispatch Consoles<br>12 UHF Repeaters and Duplexers<br>10 Distributed Antenna Systems |
| Emergency Management | Visitor Management                   | 8760 (Visitors and Contractors)  |
| Emergency Management | Training and Drills                  | 7410 Personnel Trained<br>210 Drills   |
| Emergency Management | Threat Assessment                    | 12 Cases   |
| Emergency Management | COVID                                | \$2.2m COVID Response<br>\$1.2m FEMA Public Assistance<br>202 Case Investigations<br>438,003 Symptom Screening             |
| Security             | Closed Circuit Televisions           | 596 Building<br>718 Bus  |

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## Safety, Security, Risk and Emergency Management - Statistics/Metrics/Data

| Discipline           | Metric                      | Data  |
|----------------------|-----------------------------|---|
| Security             | Access Control              | 579 Access Points<br>4,575 Requests<br>6,692 Users      |
| Security             | Intrusion Detection Systems | 45 Systems<br>75 Dispatched Alarms<br>2 System Upgrades |
| Security             | Stop Arm Program            | 9 Violations  |
| Security             | Door Entry Phone            | 42 Current<br>17 Outdated<br>25 Updated                 |
| Security – Locksmith | Key and Door Hardware       | 3,142 Work Requests                                     |
| Security – Locksmith | Classroom Lockset Project   | 10 Conversions  |

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## Safety, Security, Risk and Emergency Management - Statistics/Metrics/Data

| Discipline      | Metric              | Data   |
|-----------------|---------------------|--|
| Risk Management | Insurance           | Total Property Insured <ul style="list-style-type: none"> <li>• 5,163,049 Square Feet</li> <li>• 48 Buildings</li> <li>• 54 Boats</li> <li>• 13 Specialty Equipment</li> <li>• 298 Vehicles (Bus/White Fleet)</li> </ul> |
| Risk Management | Claims              | 47 Workers Compensation<br>3 Automobile<br>2 Inland/Marine<br>0 General Liability  |
| Safety          | Occupational Safety | 84 Inspections<br>6 Average Violations   |
| Department      | Construction        | 60 Reviews<br>35 RFIs  |
| Department      | Work Requests       | 675  |

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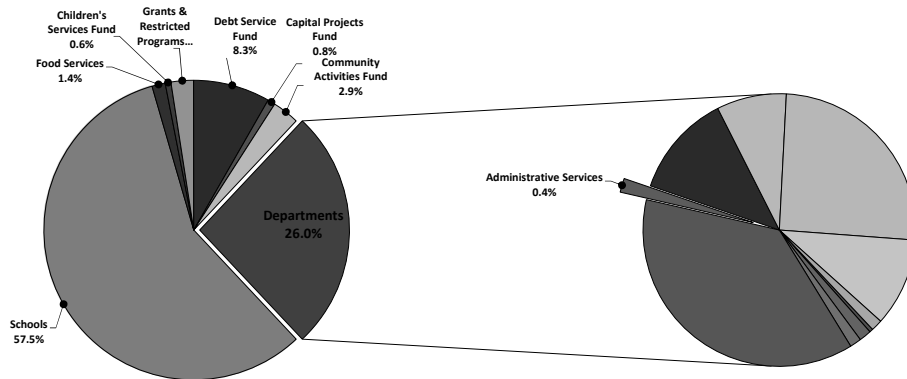
## Budget Information

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## Total Budget\*

**Total Proposed Budget:**  
**\$704.4 million**

**Total Proposed Departments Budget:**  
**\$183.2 million**



\*This budget does not reflect the proposed 2021 reorganization.

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## Total Budget and Positions\*

### Budget

|   | FY 2020 Actual     | FY 2021 Adopted    | FY 2022 Proposed   |
|---|--------------------|--------------------|--------------------|
| Administrative Services                         | \$1,037,024        | \$1,055,608        | \$979,110          |
| Safety, Security, Risk and Emergency Management | \$28,886           | \$144,195          | \$2,061,148        |
| <b>Total</b>                                    | <b>\$1,065,909</b> | <b>\$1,199,803</b> | <b>\$3,040,258</b> |

### Positions

|                               | FY 2021 Adopted | FY 2022 Proposed |
|-------------------------------|-----------------|------------------|
| Assistant Superintendent      | 1.00            | 1.00             |
| Director                      | 1.00            | 2.00             |
| Management Staff              | 1.00            | 1.00             |
| Coordinator                   | 0.00            | 2.00             |
| Specialist/Professional Staff | 0.00            | 2.00             |
| Principal*                    | 1.00            | 0.00             |
| Principal's Aide*             | 1.00            | 0.00             |
| Clerical                      | 2.00            | 2.00             |
| <b>Total</b>                  | <b>7.00</b>     | <b>10.00</b>     |

\*The FY 2021 budget includes 1 principal and 1 principal's aide positions for the new elementary school at the Reed building (Cost: \$257,495 including benefits). Positions are moved to the schools in the FY 2022 budget

\*This budget does not reflect the proposed 2021 reorganization

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## School-Based vs Non-School Based Budget\*

### School-Based

| Category                         | FTE         |
|----------------------------------|-------------|
| All Positions are Central Office | 0.00        |
| <b>Total FTE</b>                 | <b>0.00</b> |
| <b>Total Cost with Benefits</b>  | <b>0.00</b> |

### Non-School Based

| Category                        | FTE                |
|---------------------------------|--------------------|
| Assistant Superintendent        | 1.00               |
| Director                        | 2.00               |
| Management Staff                | 1.00               |
| Coordinator                     | 2.00               |
| Specialist/Professional Staff   | 2.00               |
| Clerical                        | 2.00               |
| <b>Total FTE</b>                | <b>10.00</b>       |
| <b>Total Cost with Benefits</b> | <b>\$1,384,095</b> |

*Total cost is for FTE positions only and excludes two maintenance positions (locksmiths).*

\*This budget does not reflect the proposed 2021 reorganization.

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## School-Based vs Non-School Based Budget\*

### School-Based

| Category               | Amount             | FTE         |
|------------------------|--------------------|-------------|
| Salaries               | \$0                | 0.00        |
| Employees Benefits     | \$0                |             |
| Purchased Services     | \$876,926          |             |
| Other Charges          | \$19,250           |             |
| Materials and Supplies | \$36,026           |             |
| Capital Outlay         | \$238,000          |             |
| <b>Total</b>           | <b>\$1,170,202</b> | <b>0.00</b> |

### Non-School Based

| Category               | Amount             | FTE          |
|------------------------|--------------------|--------------|
| Salaries               | \$1,055,711        | 10.00        |
| Employees Benefits     | \$348,784          |              |
| Purchased Services     | \$232,904          |              |
| Other Charges          | \$35,810           |              |
| Materials and Supplies | \$185,788          |              |
| Capital Outlay         | \$11,060           |              |
| <b>Total</b>           | <b>\$1,870,056</b> | <b>10.00</b> |

\*This budget does not reflect the proposed 2021 reorganization.

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## Baseline Increases

| Budget Item                                 | Amount           | FTE         |
|---|------------------|-------------|
| Part-time & Temporary Work                  | \$20,000         | 0.00        |
| Insurance Premiums-Fire & Extended Coverage | \$48,852         | 0.00        |
| Liability Insurance                         | \$10,336         | 0.00        |
| Insurance Premiums-Vehicle Liability        | \$2,850          | 0.00        |
| Computer Software                           | \$136,424        | 0.00        |
| Replacement Miscellaneous Equipment         | \$66,538         | 0.00        |
| <b>Total</b>                                | <b>\$284,999</b> | <b>0.00</b> |

\*This budget does not reflect the proposed 2021 reorganization

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## Reinstate FY 2021 One-Year Reductions

| Budget Item                                      | Amount          | FTE         |
|--|-----------------|-------------|
| Funding for the Annual Administrative Conference | \$20,000        | 0.00        |
| <b>Total</b>                                     | <b>\$20,000</b> | <b>0.00</b> |

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## New Funding Requests

| Budget Item   | Amount           | FTE         |
|---|------------------|-------------|
| Student Behavior and Climate Coordinator            | \$128,557        | 1.00        |
| Distributed Antenna Systems                         | \$50,000         | 0.00        |
| Certification and Licensure                         | \$2,250          | 0.00        |
| Alternate Parent Identification - Visitor/Volunteer | \$10,000         | 0.00        |
| Visitor Management - Supplies/Equipment Replacement | \$10,000         | 0.00        |
| <b>Total</b>  | <b>\$200,807</b> | <b>1.00</b> |

\*This budget does not reflect the proposed 2021 reorganization

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## New Funding Requests Phase-In Plan

| Budget Item   | FY 2022<br>Amount | FY 2022<br>FTE | FY 2023<br>Amount | FY 2023<br>FTE | FY 2024<br>Amount | FY 2024<br>FTE |
|---|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| Student Behavior and Climate Coordinator            | \$128,557         | 1.00           |                   |                |                   |                |
| Compliance Coordinator                              |                   |                | \$128,557         | 1.00           |                   |                |
| Distributed Antenna Systems                         | \$50,000          | 0.00           |                   |                |                   |                |
| Certification and Licensure                         | \$2,250           | 0.00           |                   |                |                   |                |
| Alternate Parent Identification - Visitor/Volunteer | \$10,000          | 0.00           |                   |                |                   |                |
| Visitor Management - Supplies/Equipment Replacement | \$10,000          | 0.00           |                   |                |                   |                |
| Renumber School Buildings - VSFPC Compliance        |                   |                | \$10,000          | 0.00           |                   |                |
| Emergency Notification                              |                   |                |                   |                | \$144,950         | 0.00           |
| Threat Assessment Position                          |                   |                |                   |                | \$95,487          | 1.00           |
| <b>Total</b>  | <b>\$200,807</b>  | <b>1.00</b>    | <b>\$138,557</b>  | <b>1.00</b>    | <b>\$240,437</b>  | <b>1.00</b>    |

\*This budget does not reflect the proposed 2021 reorganization

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## Tier 1 Reductions

| Tier   | Budget Item   | Amount   | FTE  |
|--------|---|----------|------|
| Tier 1 | Reduce Funding for the Annual Administrative Conference | \$12,685 | 0.00 |
|        | Total   | \$12,685 | 0.00 |

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## Tier 4 Reductions

| Tier   | Budget Item   | Amount   | FTE  |
|--------|---|----------|------|
| Tier 4 | Reduce Funding for Second Chance - A three-day Early Intervention Education Program | \$42,000 | 0.00 |
|        | Total   | \$42,000 | 0.00 |

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# **Questions and Discussion**

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## **SUPERINTENDENT'S PROPOSED BUDGET**

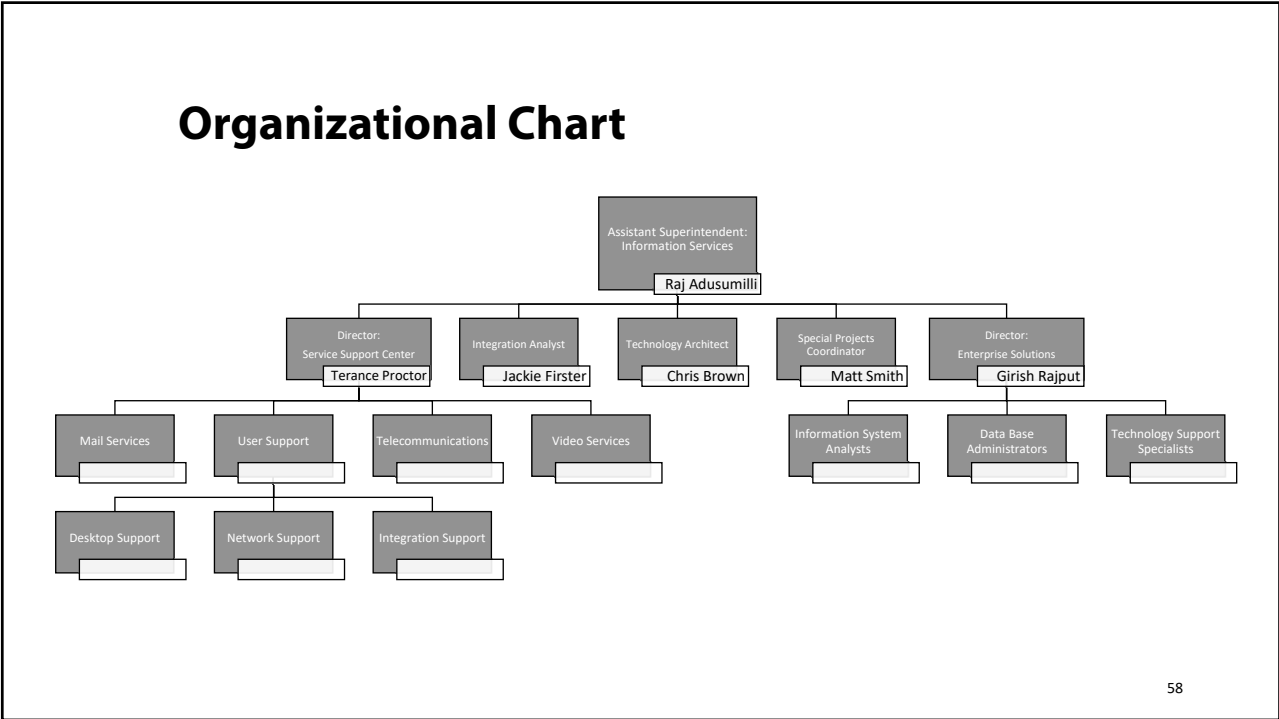
### **Information Services**

Raj Adusumilli  
Assistant Superintendent, Information Svcs.

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# Overview






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## The Five Pillars of Student Technology

-  **Connectivity** – Students must have reliable internet access both at school and at home
-  **Devices** – Student and devices must meet instructional and be refreshed based on a lifecycle plan
-  **Applications** – APS must provide students with a carefully selected suite of application to support teaching and learning
-  **Technical Support** – Student and devices must be supported to ensure they function optimally
-  **Use Support** – Teachers and must be provided professional learning and support in the use of technology

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**All Five Pillars Must Be In Balance**



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## Information Services Planning Priorities

-  High Quality Data Management
-  Robust Technology Infrastructure
-  Impregnable Cybersecurity
-  Digital Transformations
-  Operational Excellence

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## Information Services Planning Priorities




-  High Quality Data Management
-  Robust Technology Infrastructure
-  Impregnable Cybersecurity
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-  Operational Excellence

**Planning Priorities Support Departments and Schools**


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## Major Services / Areas of Focus





### Information Management

Data Management Processes   

Analysis, Integrity, Reporting




Data Infrastructure  

Storage, Reporting



Learning and Productivity    

Infrastructure




STARS, Synergy, Canvas

Professional Learning   

### Technology Management

Network Infrastructure  



Wired, Wireless, Internet

Software   



Adobe, MS Office, SMART

Technology Hardware    

Replacement, Repair

Communications Infrastructure  

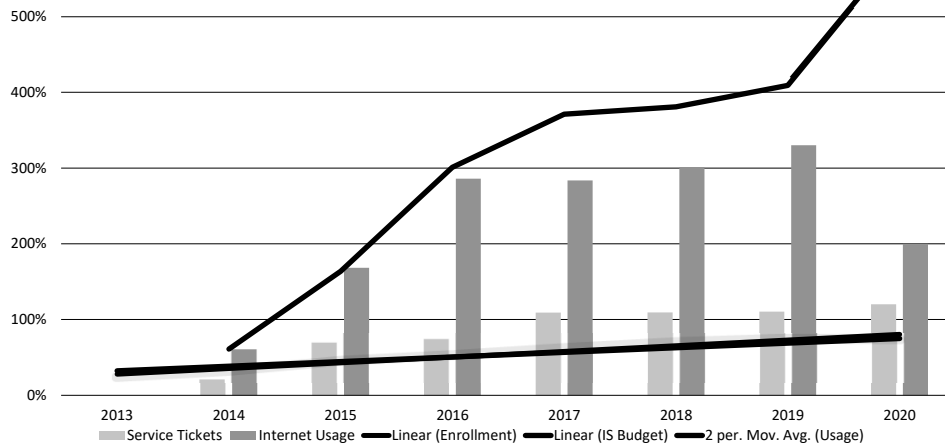
Telephones, Email, Virtual Meetings

Knowledge Management Infrastructure  

Google, SharePoint, Document Storage, Staff Central

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## Increased Reliance on Information Technology



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## Digital Transformations

|                              |   |                             |
|------------------------------|---|-----------------------------|
| School & Community Relations | ➔ | Online Registration ✕🔄      |
| Human Resources              | ➔ | Repurposed Devices ✕🔄       |
| Facilities & Operations      | ➔ | Transportation Planning ✕🔄  |
| Teaching & Learning          | ➔ | Remote & Hybrid Learning ✕🔄 |
| School Board                 | ➔ | Virtual Events ✕🔄           |
| Admin Services               | ➔ | Qualtrics 📊                 |

Efficiencies in other departments increase IS costs

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## Examples of IS Support for COVID-19

### Teaching and Learning

- 1:1 Devices for PreK-2 📱
- Teams Meetings Videoconferencing ✕
- Microsoft Stream (internal video sharing) ✕
- Concurrent Model Technology Design 📱 ✕
- Numerous apps for the iPad ✕
- Numerous application integrations ✕

### Document Management

- Home Instruction (Egnyte) 📱 ✕
- Online Registration (Egnyte) 📱 ✕
- Digital Bid Submissions (Egnyte) 📱 ✕

### Communications








- Microsoft Teams Deployment ✕
- Teams Telephony ✕
- Teams Meetings ✕
- Teams Live Events ✕
- Hotspots/Comcast Internet Essentials 📶
- WiFi Upgrades in Schools 📶

### Operations

- Devices for A, D, G, M, X scale staff 📱
- Family Technology Call Center 👤
- Online Student Participation Dashboard 📊
- Qualtrics 📊























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## Support for families with remote learning

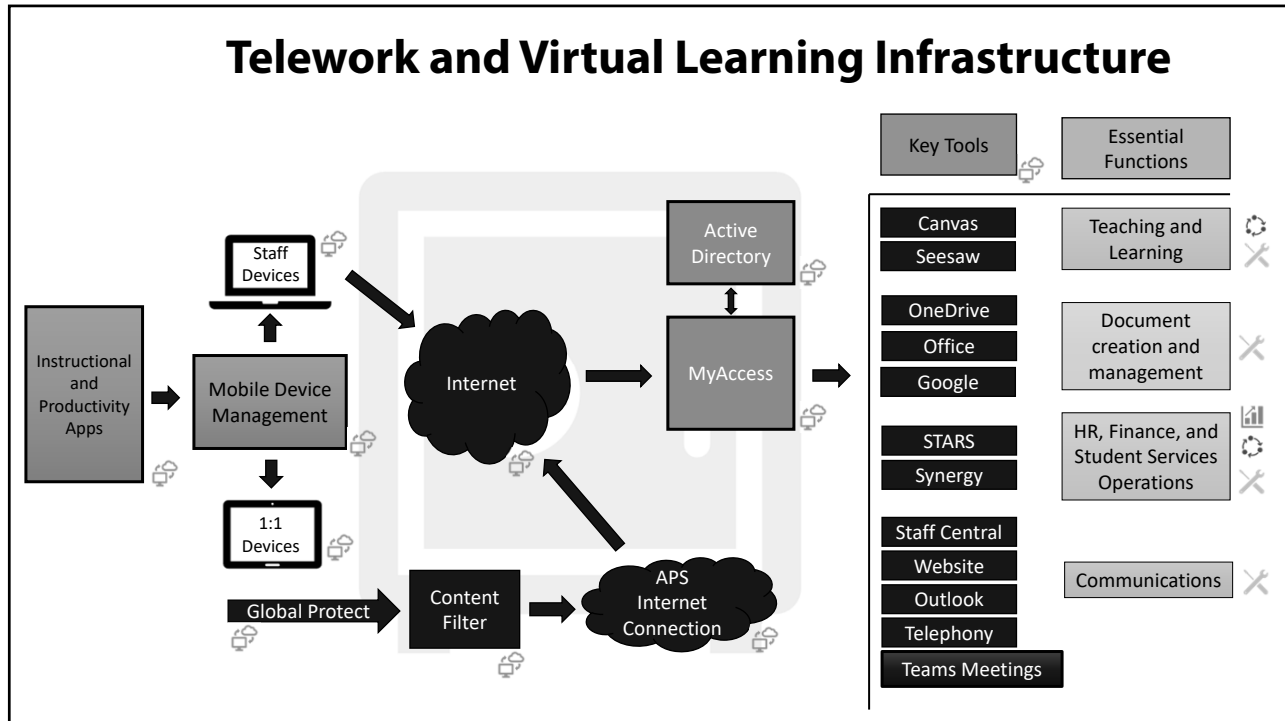
-  Comcast Internet Essentials – 1,000 students supported
-  Hotspots – 500 students supported
-  Devices for PreK-2 – 6,000 devices
-  Canvas Parent App
-  Family Call Center – 7,000 Calls
-  Support at Syphax
-  Parent Academy Technology Help Videos

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## Long-term Planning and Board support

- Learning Management System (Blackboard/Canvas) – Over 20 years  
- IS adopts “Anytime, Anywhere, Any Device” - 2011  
- Teacher Laptops – 2011   
- Network Redesign – 2011-2015 
- Google – 2012  
- Board directs staff to ensure every student has an internet connected device during and outside of school hours - 2012   
- Student 1:1 Devices Grades 3-12 – 2014  
- MiFi’s for students without Internet – 2016 
- Office365 Migration – 2019 
- Teams Meetings – 2020  
- Comcast Internet Essentials – 2020 
- Student 1:1 Devices Grades PreK-2 - 2020  

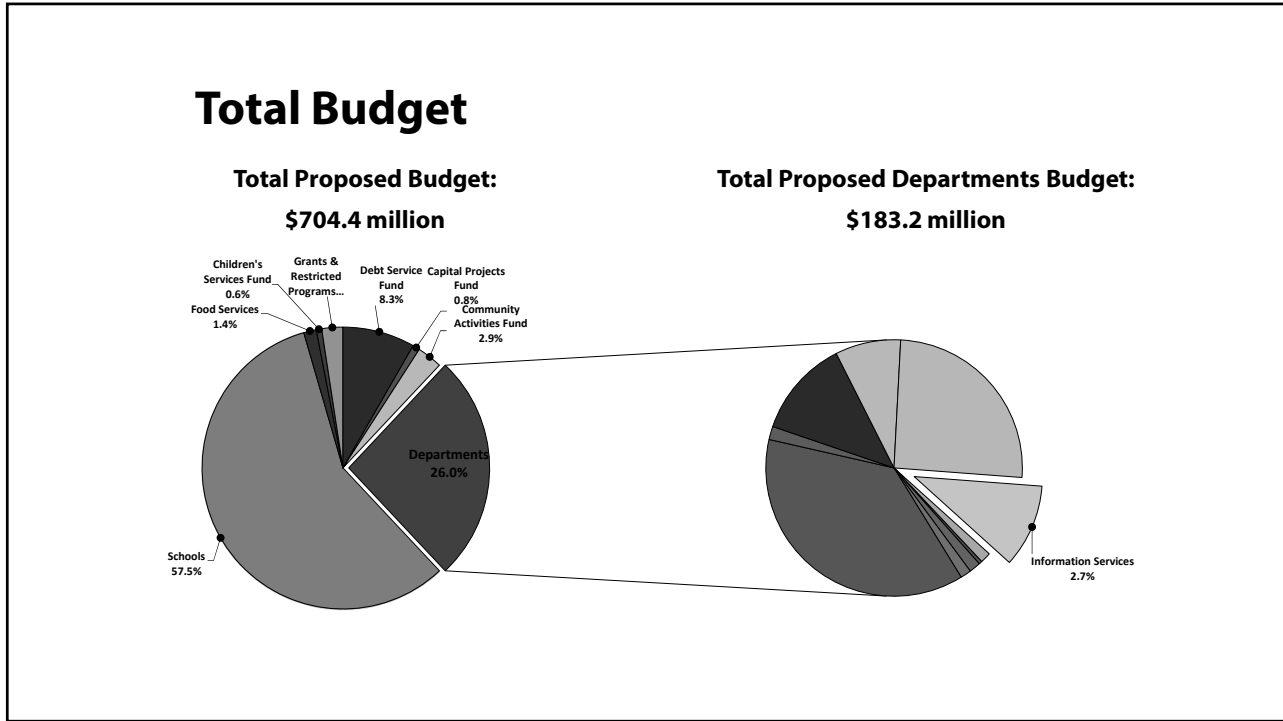
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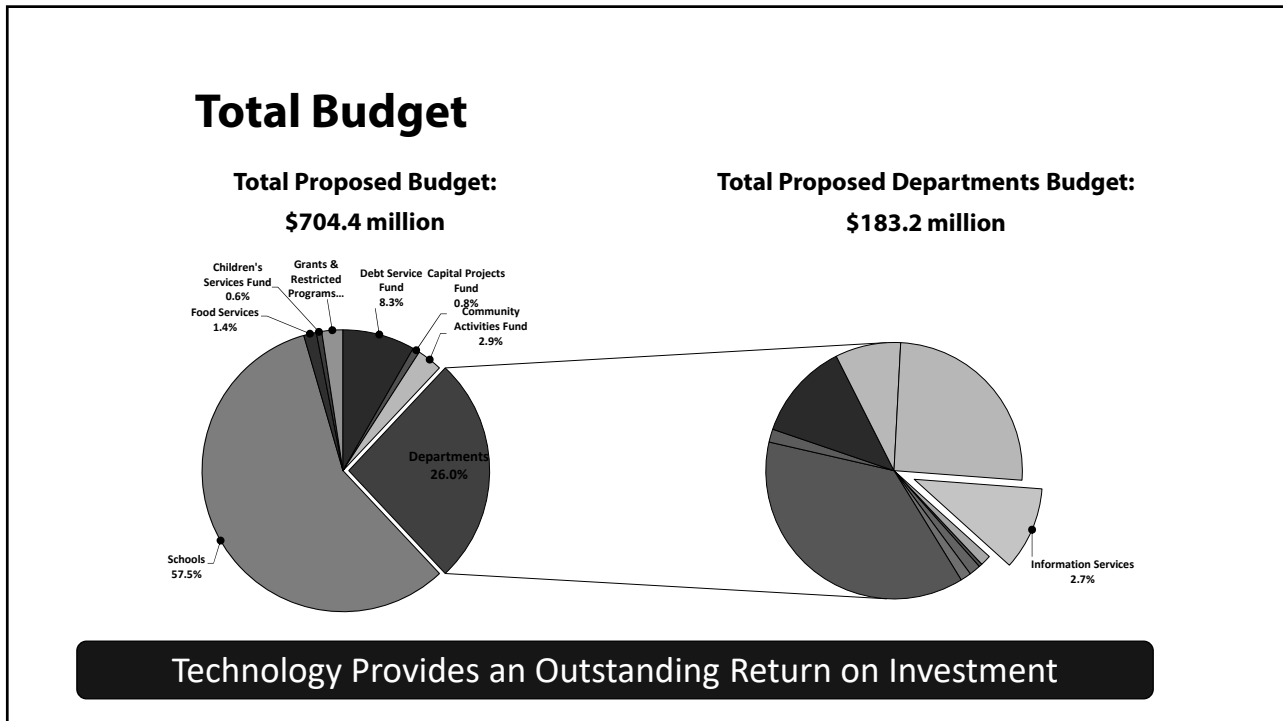
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# Budget Information

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## Total Budget and Positions

### Budget

|                                 | FY 2020<br>Actual   | FY 2021<br>Adopted  | FY 2022<br>Proposed |
|---------------------------------|---------------------|---------------------|---------------------|
| Information Services Management | \$1,209,367         | \$1,201,036         | \$1,355,230         |
| Service Support Center          | \$11,358,189        | \$10,750,695        | \$12,208,896        |
| Enterprise Solutions            | \$4,649,456         | \$5,404,758         | \$5,636,992         |
| <b>Total</b>                    | <b>\$17,217,013</b> | <b>\$17,356,489</b> | <b>\$19,201,118</b> |

### Positions

|                                | FY 2021<br>Adopted | FY 2022<br>Proposed |
|--------------------------------|--------------------|---------------------|
| Assistant Superintendent       | 1.00               | 1.00                |
| Director                       | 2.00               | 2.00                |
| Supervisor                     | 4.00               | 4.00                |
| Assistant Director             | 1.00               | 1.00                |
| Coordinator                    | 3.00               | 3.00                |
| Manager                        | 1.00               | 1.00                |
| Professional Staff/Specialists | 19.00              | 19.00               |
| Analyst                        | 15.00              | 16.00               |
| Technical                      | 24.00              | 28.00               |
| Clerical                       | 2.00               | 2.00                |
| <b>Total</b>                   | <b>72.00</b>       | <b>77.00</b>        |

IS Budget is Mostly Purchased Services for Departments and Schools

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## School-Based vs Non-School Based Budget

### School Based

| Category                         | FTE           |
|----------------------------------|---------------|
| All Positions are Central Office | 0.00          |
| <b>Total FTE</b>                 | <b>0.00</b>   |
| <b>Total Cost with Benefits</b>  | <b>\$0.00</b> |

### Non-School Based

| Category                        | FTE                 |
|---------------------------------|---------------------|
| Assistant Superintendent        | 1.00                |
| Director                        | 2.00                |
| Supervisor                      | 4.00                |
| Assistant Director              | 1.00                |
| Coordinator                     | 3.00                |
| Manager                         | 1.00                |
| Professional Staff/Specialists  | 19.00               |
| Analyst                         | 16.00               |
| Technical                       | 28.00               |
| Clerical                        | 2.00                |
| <b>Total FTE</b>                | <b>77.00</b>        |
| <b>Total Cost with Benefits</b> | <b>\$10,233,526</b> |

Total cost is for FTE positions only

IS Budget is Mostly Purchased Services for Departments and Schools

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## School-Based vs Non-School Based Budget

| School-Based           |                    |             | Non-School Based       |                     |              |
|------------------------|--------------------|-------------|------------------------|---------------------|--------------|
| Category               | Amount             | FTE         | Category               | Amount              | FTE          |
| Salaries               | \$0                | 0.00        | Salaries               | \$7,683,520         | 77.00        |
| Employees Benefits     | \$0                |             | Employees Benefits     | \$2,821,312         |              |
| Purchased Services     | \$2,892,695        |             | Purchased Services     | \$1,029,424         |              |
| Other Charges          | \$593,280          |             | Other Charges          | \$238,597           |              |
| Materials and Supplies | \$1,242,920        |             | Materials and Supplies | \$278,902           |              |
| Capital Outlay         | \$952,436          |             | Capital Outlay         | \$1,468,032         |              |
| <b>Total</b>           | <b>\$5,681,331</b> | <b>0.00</b> | <b>Total</b>           | <b>\$13,519,787</b> | <b>77.00</b> |

IS Budget is Mostly Purchased Services for Departments and Schools

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## Baseline Increases



| Budget Item   | Amount             | FTE         |
|---|--------------------|-------------|
| Circuits and Internet   | \$45,000           | 0.00        |
| Software Licensing - Subscription Change to Office 365  | \$212,234          | 0.00        |
| Software Maintenance - Licenses for new devices added to the Digital Device Management System | \$335,000          | 0.00        |
| Replacement of Network Equipment (continuing one-time funds)                                  | \$530,638          | 0.00        |
| <b>Total</b>  | <b>\$1,122,872</b> | <b>0.00</b> |

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## Reinstate FY 2021 One-Year Reductions

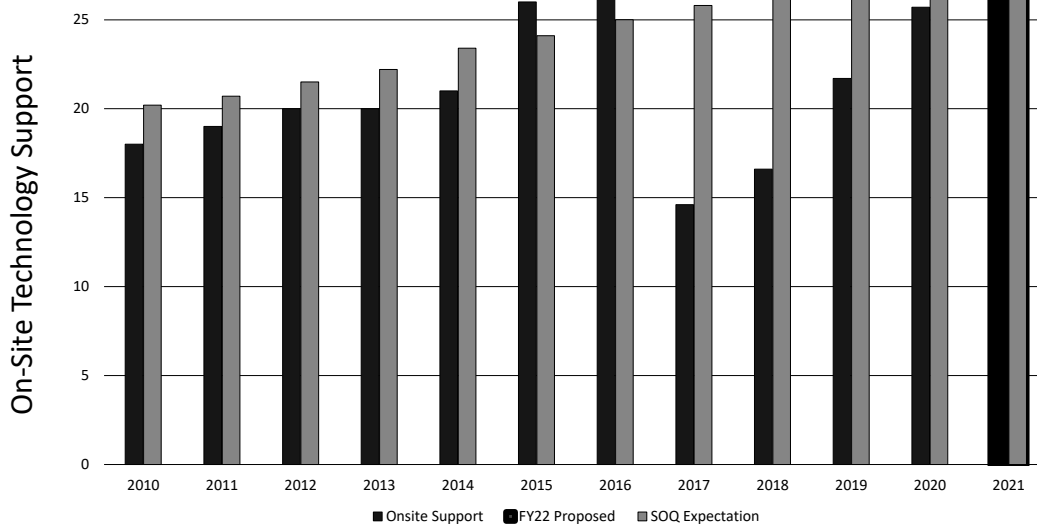


| Budget Item                                    | Amount           | FTE         |
|--|------------------|-------------|
| Funding for an Accountability/Data Coordinator | \$128,795        | 0.00        |
| <b>Total</b>                                   | <b>\$128,795</b> | <b>0.00</b> |

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## (Un) Balanced Growth



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## Continuing Growth Initiatives



| Budget Item   | Amount    | FTE  |
|---|-----------|------|
| Technicians – Last Year of Phase-In Implementation Plan | \$367,746 | 4.00 |
| Total   | \$367,746 | 4.00 |

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## New Funding Requests One-Time Expenditures



| Budget Item                       | Amount   | FTE  |
|-----------------------------------|----------|------|
| Support Vehicles for Technicians* | \$64,000 | 0.00 |
| Total                             | \$64,000 | 0.00 |

\* Funds are budgeted in Facilities and Operations

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## New Funding Requests (continued)



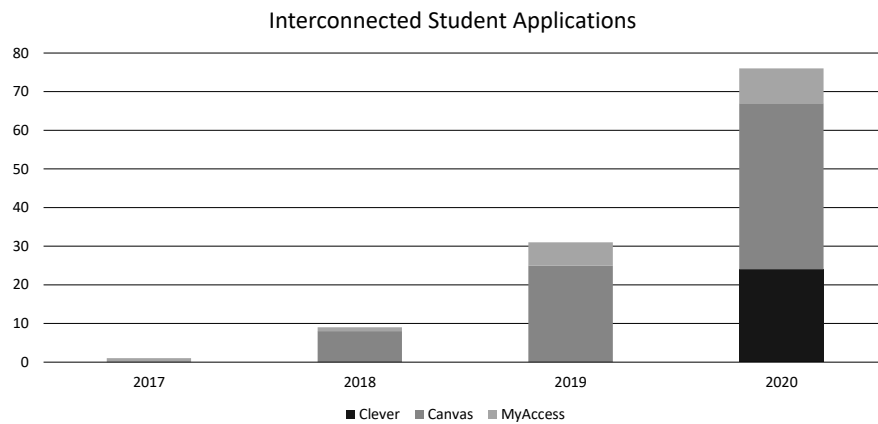
| Budget Item   | Amount           | FTE         |
|---|------------------|-------------|
| Maintenance and Fuel for Technicians Support Vehicles * | \$4,400          | 0.00        |
| <b>Total</b>  | <b>\$570,715</b> | <b>1.00</b> |

\* Funds are budgeted in Facilities and Operations

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## Increased Interconnected Student Applications



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## New Funding Requests (continued)



| Budget Item                       | Amount           | FTE         |
|-----------------------------------|------------------|-------------|
| MiFi Unlimited Internet Access    | \$440,000        | 0.00        |
| Instructional Application Analyst | \$126,315        | 1.00        |
| <b>Total</b>                      | <b>\$570,715</b> | <b>1.00</b> |

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## Tier 1 Reductions



| Tier   | Budget Item   | Amount           | FTE         |
|--------|---|------------------|-------------|
| Tier 1 | Reduce Instructional Software Adobe Creative Suite* | \$91,000         | 0.00        |
| Tier 1 | Reduce one copier per building                      | \$85,000         | 0.00        |
|        | <b>Total</b>  | <b>\$176,000</b> | <b>0.00</b> |

\* This will eliminate Adobe Creative Suite for students such as those in CTE and Arts classes

**Budget Cuts Will Reduce or Eliminate Services**

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## Tier 4 Reductions



| Tier   | Budget Item   | Amount    | FTE  |
|--------|---|-----------|------|
| Tier 4 | Eliminate Canvas LMS and transition to other systems  | \$200,000 | 0.00 |
| Tier 4 | Eliminate Student Information System Functions ( Special Education, First Day Packet, ParentVue, Gradebook, Report Cards) | \$95,000  | 0.00 |
| Tier 4 | Windows Mobile Device Management System   | \$35,566  | 0.00 |
| Tier 4 | Eliminate Microsoft Office 365  | \$316,295 | 0.00 |
|        | Total   | \$646,861 | 0.00 |

**Budget Cuts Will Reduce or Eliminate Services**

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## Questions and Discussion

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# Future Budget Work Session Agendas

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## **Future Budget Work Session Agendas Budget Work Session #5**

**April 6, 2021 (6:00 p.m. – 9:00 p.m.)**

- Discussion with Advisory Committee Chairs (6 p.m. – 7 p.m.)
- Revenue, Enrollment Updates (7:00 p.m. – 7:30 p.m.)
- Budget Forecast – Updated (7:30 p.m. – 7:50 p.m.)
- School Board proposed changes (7:50 p.m. – 9:00 p.m.)

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## **Future Budget Work Session Agendas Budget Work Session #6**

**May 4, 2021 (6:00 p.m. – 8:00 p.m.)**

- School Board proposed changes

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## FY 2022 Budget Calendar

- ~~Feb 25:~~ *Superintendent's Proposed FY 2022 Budget*
- ~~Feb 25:~~ *Work Session #1*
- ~~Mar 9:~~ *Work Session #2 (with Employee Groups)*
- ~~Mar 16:~~ *Work Session #3*
- ~~Mar 23:~~ *Work Session #4*
- Mar 23:** *Public Hearing on Superintendent's Proposed Budget*
- Apr 6:** *Work Session #5 (with Advisory Chairs)*
- Apr 8:** *School Board's Proposed FY 2022 Budget (Action)*
- Apr 12:** *School Board's Budget Presentation to County Board (confirmed)*
- Apr 29:** *Public Hearing on School Board's Proposed Budget*
- May 4:** *Work Session #6*
- May 6:** *School Board's Adopted FY 2022 Budget*

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## SUPERINTENDENT'S PROPOSED BUDGET

### BUDGET WORK SESSION #4

March 23, 2021

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