

FISCAL YEAR  
**2023**



# SUPERINTENDENT'S PROPOSED BUDGET

## BUDGET WORK SESSION #4

March 22, 2022



## 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.)

## Priority #2

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



## 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**





## Priority #2 Investments

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

*Italics denotes equity-related items*

# 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

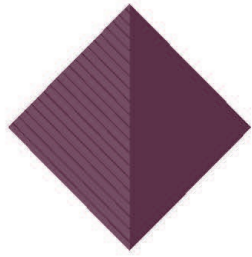


## FY 2023 Funding Highlights – Priority #4



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

**Total Investment: \$9.2 million**



# 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
<b>TOTAL</b>	<b>\$0.74</b>	<b>1.0</b>

*May not total due to rounding*





# 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
<b>TOTAL</b>	<b>\$7.67</b>	<b>3.5</b>

*Italics denotes equity-related items*



# 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
<b>TOTAL</b>	<b>\$0.77</b>	<b>2.5</b>

*May not total due to rounding*



# 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





# 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





## 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

# **Future Budget Work Session Agendas**



# 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.)



# 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





# **Future Budget Work Session Agendas**

## **Budget Work Session #6**

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

- School Board proposed changes

# FY 2023 Budget Calendar



# 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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