



Budget Work Session

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February 26, 2019



Washoe County School District
Every Child, By Name And Face, To Graduation™



Agenda

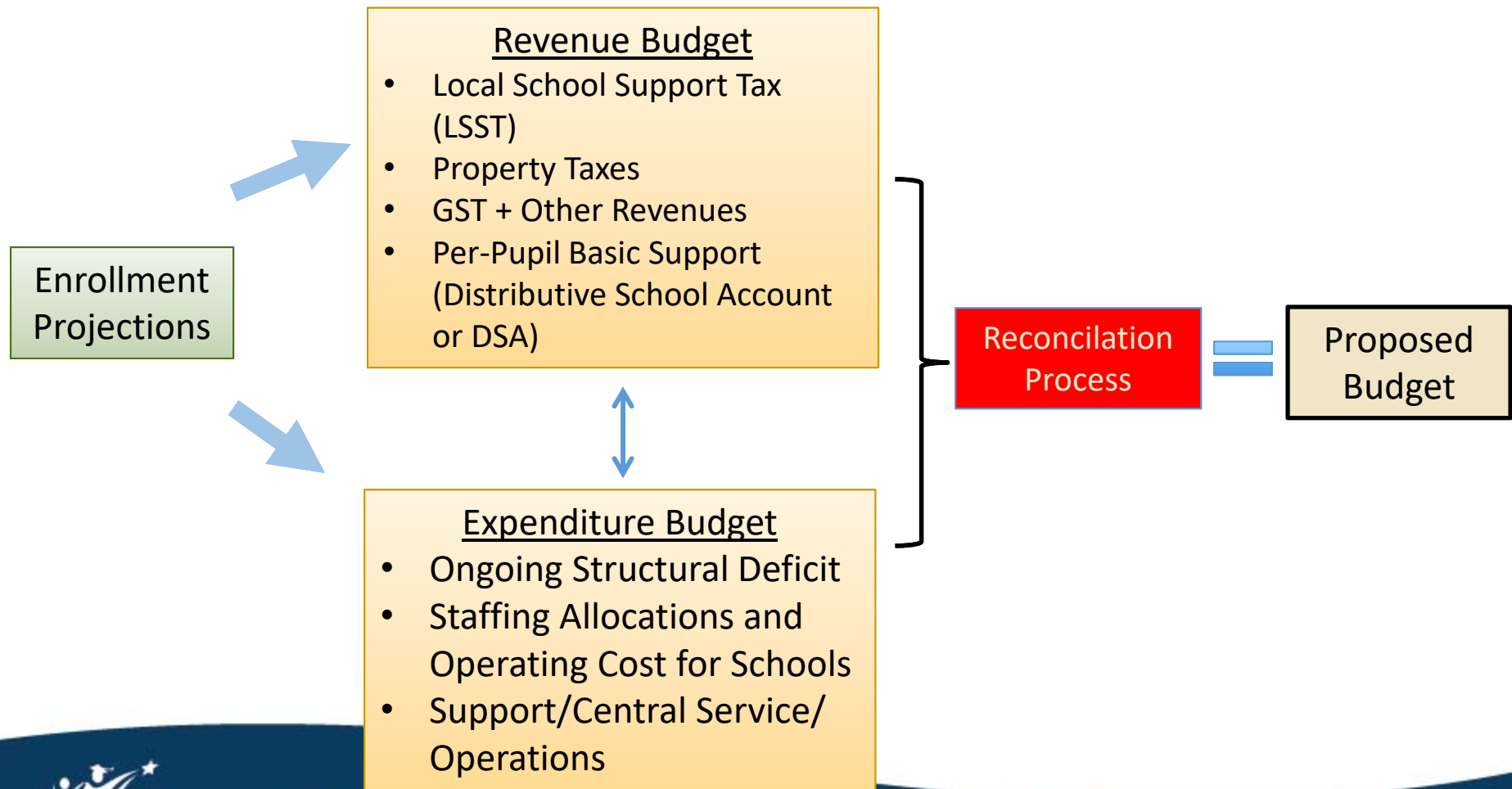
1. Review of WCSD Budget
2. FY20 Budget Estimate
3. Board Requests for Special Analysis
 - a) Take-Home Vehicles
 - b) Contracted Services
4. Priority Based Budgeting Process
5. Department Presentations of Options to Reduce the Deficit and Service Level Impacts
6. FY20 Budget Timeline



Review of How WCSD's Budget is Built

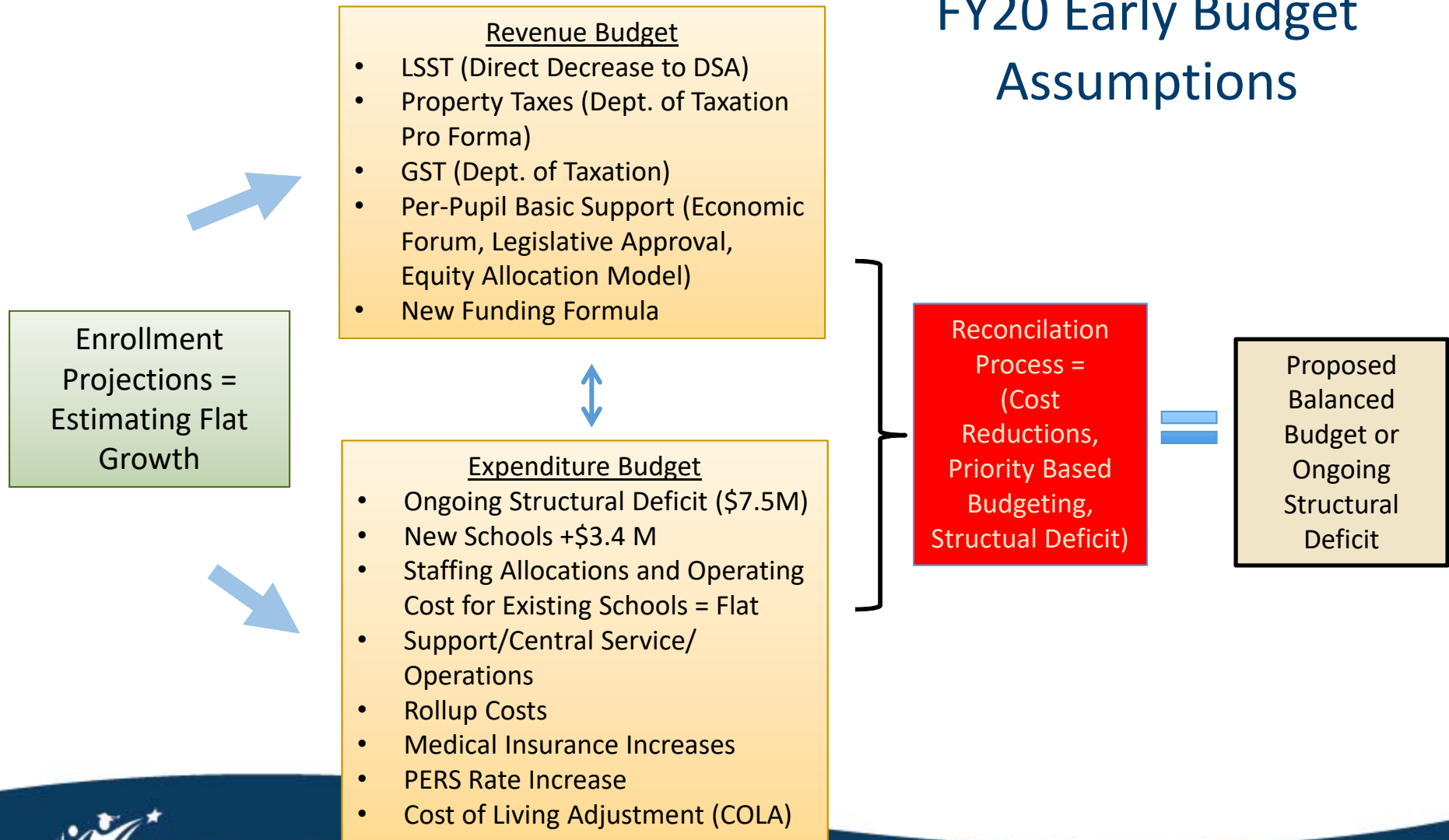


How Does WCSD Build Its Budget





FY20 Early Budget Assumptions





State Funding Model for K-12

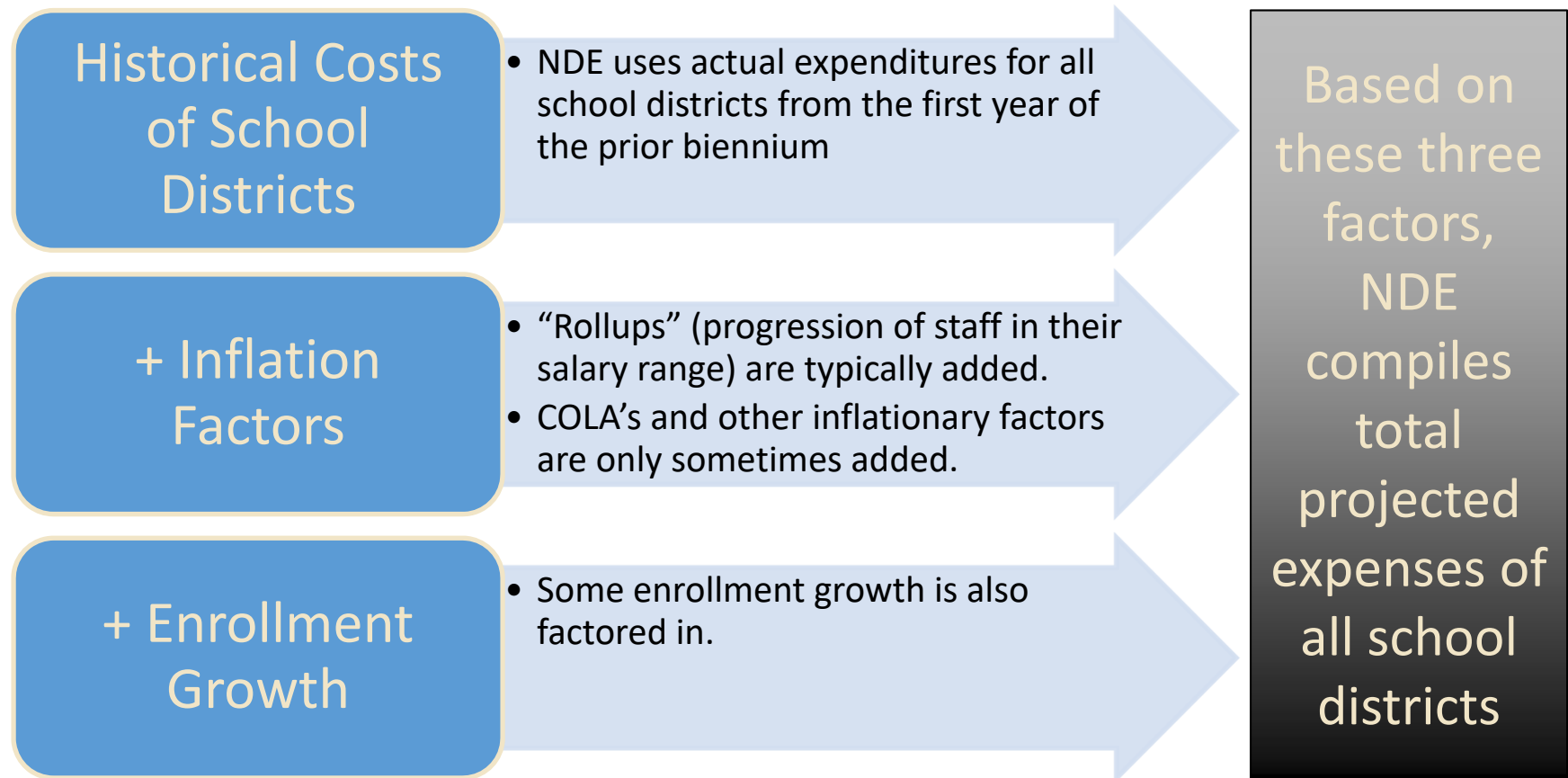


Overview of State Funding

- The State determines the funding level for school districts for the upcoming biennium.
- A statewide per pupil funding amount is derived based on a series of assumptions. This funding is commonly called the DSA (Distributive School Account) funding.
- In addition, other State programs are funded. Some of this funding may be included in the DSA along with the per pupil funding, others are in separate budget accounts.
- K-12 school districts have to compete with State departments and needs (prisons, welfare, healthcare, etc.) for General Fund funding.



State Funding Model





Per-Pupil Funding

- After expenditures are compiled, District revenues outside the per pupil funding are estimated.
- These revenues include 2/3 of property tax, gov't service tax, opening fund balances, federal revenue and franchise tax.
- Outside revenues are deducted from the estimated expenditures to arrive at a net expenditure.
- This net expenditure is the Total Basic Support.
- The Total Basic Support is divided by the estimated enrollment.
- The result is the statewide Basic Support Per Pupil funding.
- **This process considers all our revenue sources and really determines our financial fate for the next two years.**



Inside & Outside Revenues

FY 18-19

Basic Support Guarantee per Pupil

\$5,737 per pupil x 63,555.4 students (-adj.) = 358.15 million

Components of Basic Support

Sales Tax (L.S.S.T.)	\$ 204.14	44%
1/3 of Property Tax	36.80	8%
State Distributive School Acct. (DSA)	123.68	26%
<u>Adjustments</u>	<u>-6.47</u>	<u>-1%</u>
Total Basic Support Guarantee	358.15	77%
State's Special Appropriation	6.61	1%

**Inside
Nevada Plan
(78%)**

Outside Nevada Plan

2/3 of Property Tax	73.59	16%
Government Svcs. Tax/Other	<u>18.60</u>	<u>6%</u>
Total External Sources	98.66	22%

Total 463.42



FY20 Budget Factors Within Our Control

- Ongoing Structural Budget Deficit
- New School Cost
- Budget Reductions

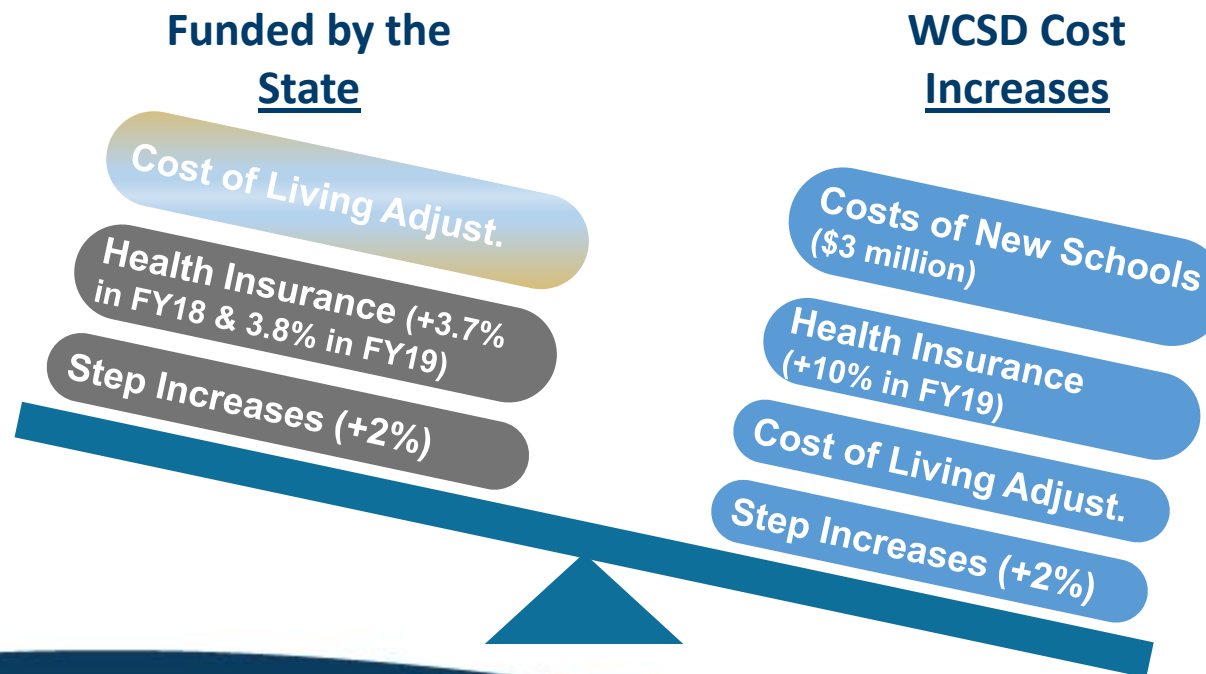
FY20 Budget Factors Outside Our Control

- Ad-valorem Tax Set by Dept. of Taxation Pro-Forma
- Economic Forum Sets State Revenue
- Legislature Must Approve the Budget
- Final Statewide Per Pupil Funding
- Per Pupil Funding Based on Equity Allocation Model (Nevada Plan)
- Health Insurance Increases
- COLA's to be Negotiated



School Districts' Funding Dilemma

- Barring additional revenues due to enrollment, we must make up any shortfall of the State's funding model.



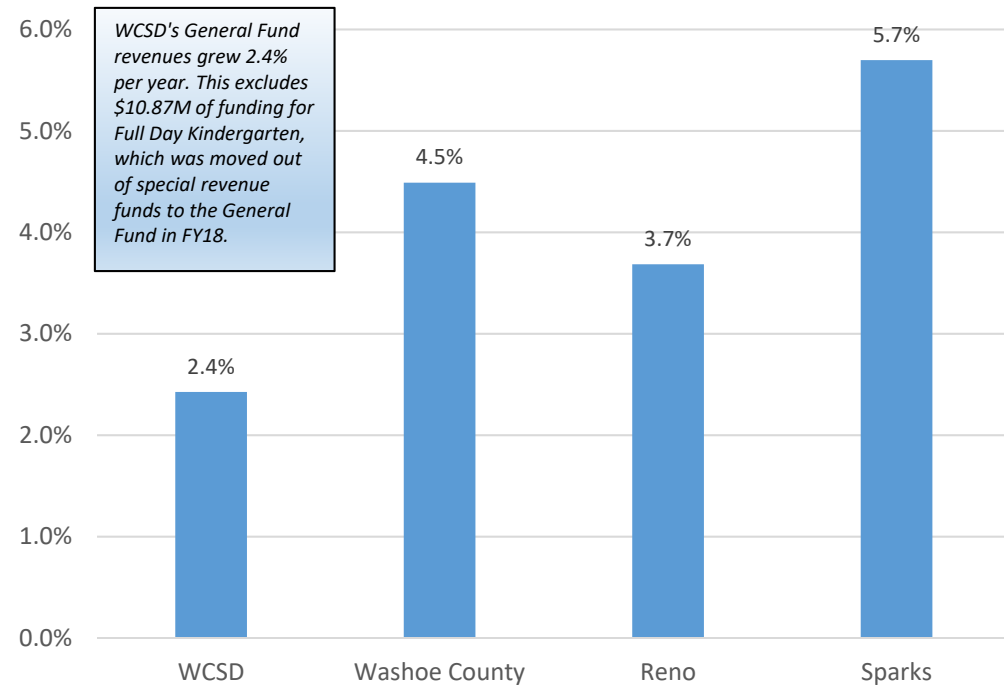
Until this year, the State had not funded COLA's since FY09.



Impact of Additional Revenues

- Because the funding of K-12 is set up for the State to receive any additional revenues like LSST, we do not receive any benefit from a growing economy in Washoe County.

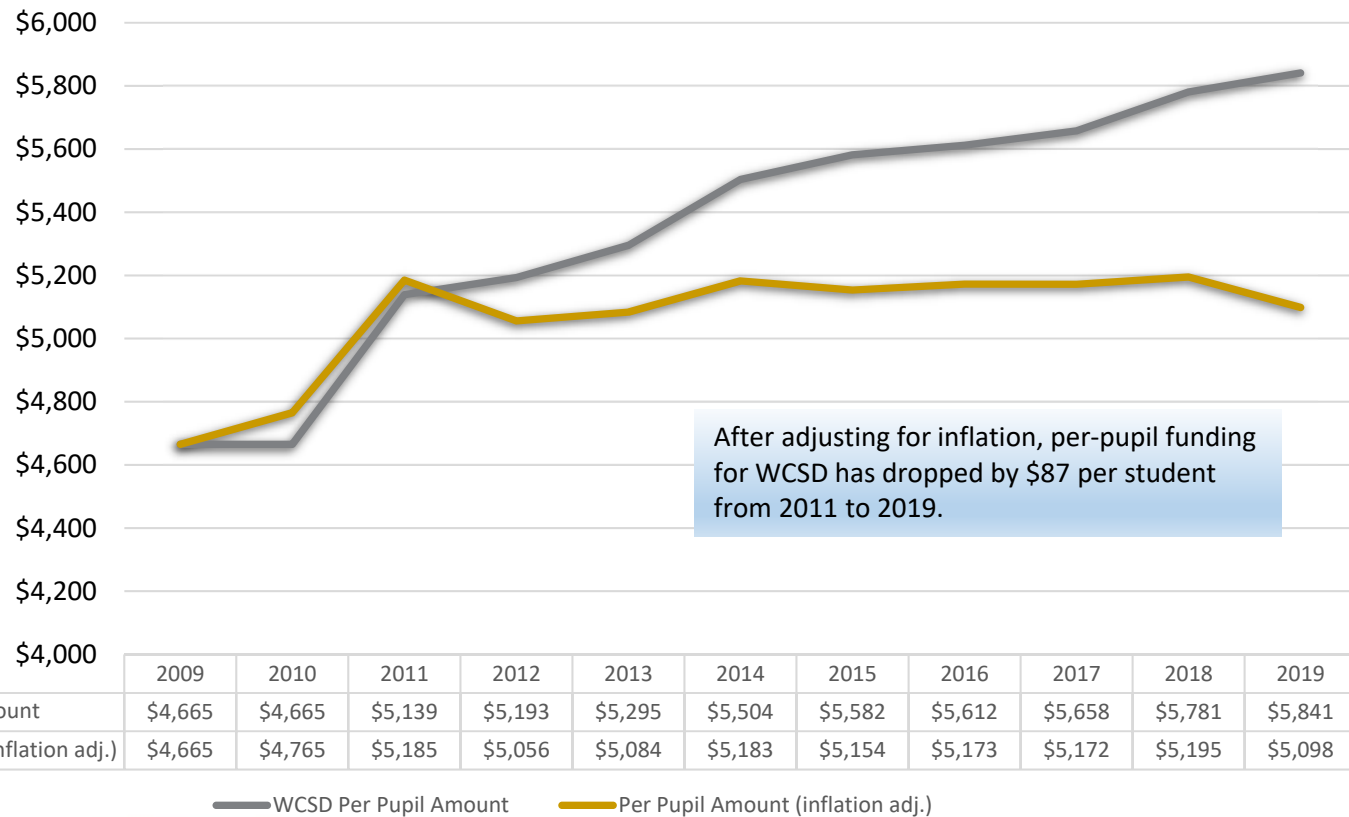
Annual Average Growth in General Fund Revenues, 2013-2018





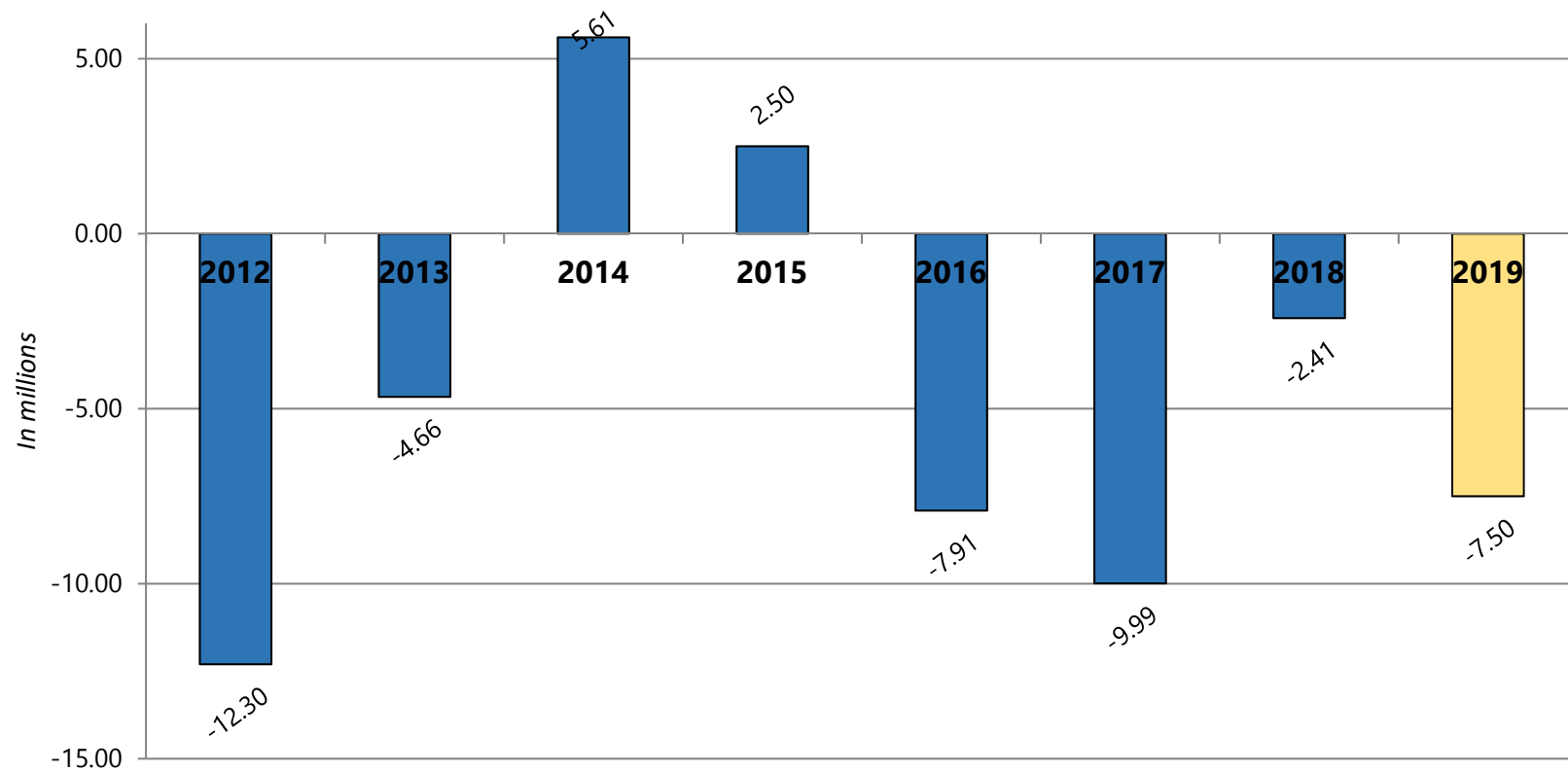
Per-Pupil Funding for WCSD

Note: 2018 and 2019 have been adjusted up by \$104 each year to account for NDE's error.





WCSD Historical Deficits





FY20 Budget Estimate



FY20 Budget Deficit

FY19 Deficit Rolling Forward

- a. Current Deficit
- b. Operating Costs for New Schools
- c. Budget Changes – shifts of costs to other funds
- d. Other

Reviewed Today

Impact of FY20 State Budget

- a. Per-Pupil Funding
- b. Salaries & Benefits
- c. New state programs
- d. New funding model

To be Reviewed in Mar.-May

**FY20 Final
WCSD Budget**



Use of GST Fund for Fleet Debt Service

- From 1/26/19 Budget Update
- Staff has reviewed historical uses of GST Fund
- Due to the growth of GST revenues, there is sufficient capacity for the GST Fund to absorb debt service costs for fleet acquisitions.
- This is estimated to save the General Fund an estimated \$2.6 million per year.



Expenditure Trends – New School Costs (in millions)

Description	Amount
Poulakidas ES	\$ 0.77
Sky Ranch MS	1.63
Desert Skies MS	1.63
Ancillary Positions	
School Police Officer, Psychologist, 2 Nurses	0.43
Bus Drivers	0.18
Back out MTYR Additional Costs	(0.72)
Allocation Reductions at Surrounding Schools	(0.52)
Total	\$ 3.40



Structural Deficit FY20 (in Millions)

<u>Portion of Deficit Within Our Control</u>	
FY19 Ongoing Structural Deficit	\$7.50
Net Costs of New Schools	<u>\$3.40</u>
Sub-Total	\$10.90
Shift of Fleet Debt Service to GST Fund	(\$2.60)
Health Insurance Cost Decreases	?
Increase to Salary & Benefit Contra	<u>(\$2.00)</u>
Deficit Within Our Control	\$6.30



Board Special Requests For Analysis



Issues Previously Identified by Board

#	Action	Status
1.	Review different approaches (allocations, teacher bonuses, etc.) to close achievement gaps	Reviewing FY20 allocations
2.	High school transportation – can we look at different regions for our HS teams to reduce transportation mileage for sports events	Somewhat addressed by Mayer
3.	Examine costs to see if we can charge them to bond funds	Completed – saves \$2.6 million!
4.	Look at contracted services (consulting services) to cut instead of employees	Today
5.	Look at IT Audit to see where we might need to spend more	Will report back in Feb./Mar.
6.	Review of take home vehicles	Today
7.	Review of Athletic Transportation Fees	March



Take-Home Vehicle Analysis

- Methodology
 - Compare the cost of maintaining District vehicles versus mileage reimbursement at IRS rates
 - Period of Review: FY 2017-18
 - Survey of Managers for Commutes to/from School Sites
 - Costs included: Fuel, maintenance, insurance-equivalent, repairs
 - Costs did not include indirect costs
- Finding
 - Positions in which the cost of a District vehicle was less than mileage reimbursement: Deputy Superintendent, Chief Operations Officer, Area Superintendents



Take-Home Vehicle Analysis

- Recommendations
 - Eliminate all take-home vehicles eff. 7/1/19
 - Eliminate underutilized motor pool at District headquarters
 - Recycle newer vehicles to departments that share vehicles or other uses and sell older vehicles
 - Provide either mileage reimbursement or other reimbursement based on average miles driven by each job group



Contracted Services Summary

Actual Contract Services - Fiscal Year 2017-18	<u>\$ 7,760,874</u>
Contracts Over \$25,000	5,833,775
Contracts for Grants*	<u>4,672,812</u>
Contracts for General Fund	<u>\$ 1,160,963</u>
<p>* - Grants pay for costs the General Fund does not pay for so reducing these costs would not help the General Fund. Some State grants also require the use of certain consultants. Some of the larger grant contracts are to:</p>	
Partners in School Innovation	
Communities in Schools, Inc.	
Buck Institute for Education	
Lesley University	
Progressus Therapy, LLC	
Solution Tree, LLC	



Contracted Services Summary

General Fund Contract Summary:	
Assessments (Regular \$268k, GT \$99k, EL \$276k)	\$ 643,400
Official Fees for Athletics	308,688
Children's Cabinet (funds reinvested for Psychologists for FY19)	87,000
West Coast Audio (Lawlor graduation production)	57,500
Brainspring (Read by 3, phonics kits)	39,375
Sierra Arts Foundation (Artist residencies)	<u>25,000</u>
	<u><u>\$ 1,160,963</u></u>



Priority Based Budgeting

Use to Offset the Deficit



PBB Steps

- Program Inventories
- Identification of Results and Definitions
- Costing
- Department Scoring of Programs
- Department Scoring of Program Attributes
- Peer Review Scoring
- Final Reviews
- Lower Quartile and Lower Mandate Results



ACADEMIC GROWTH	CAREER AND COLLEGE READINESS	COMMUNITY AND FAMILY PARTNERSHIPS	SAFE AND SUPPORTIVE ENVIRONMENT	WELL ROUNDED STUDENT EXPERIENCE	OPERATIONAL EFFICIENCY - Internal Results
Provides equitable instructional practices that close opportunity gaps through culturally competent practices, effective strategies, Social & Emotional Learning and Multi-Tiered Systems of Supports	Provides and continuously improves the pathway to college- and career readiness through an aligned pre-K–16 system	Engages families and their children in academic learning at home, including goal setting and other curriculum-related activities to build families' ability to support children's learning and focus on student success	Provides a climate of belonging and self-worth amongst students, families, staff, and the community that is centered around an inclusive, collaborative, and engaging learning environment by providing equitable practices, SEL competencies, and materials	Removes barriers and encourages equitable student access to all student activities including co-curricular and extra-curricular	FISCAL MANAGEMENT: Fosters sound fiscal management and enables trust and transparency by ensuring accountability, integrity, efficiency, and effectiveness in all operations.
Implements equitable instruction practices to meet the needs of every child in our diverse student population	Strengthens offerings and increases the number of students completing AP, ACT/SAT preparation, Dual Enrollment courses, CTE and other career and college readiness programs	Increases meaningful partnerships between the District, families and community groups with a focus on student resources	Provides a District-wide comprehensive plan for school safety, communication and crisis response including training, facilities improvements, and the engagement of the community, schools, families, and students	Provides access and exposure to music, visual art and performance activities on campus	LEADERSHIP AND COMMUNICATION: Provides responsive and accessible leadership and facilitates timely and effective two-way communication and input with all stakeholders.
Provides and continuously improves rigorous and relevant curriculum, instruction, and various assessment practices for all students	Improves communications on college, military and career opportunities	Strengthens strategic community partnerships including other government agencies and constituent services	Provides a safe and secure learning environment, which promotes the health of all students and employees and an atmosphere of trust between our diverse students, families, schools and the police department	Promotes with school staff the physical, cognitive, social and emotional growth of students and staff involved in co-curricular and extracurricular activities	NON-ACADEMIC SERVICES: Provides critical non-academic services to students that help students focus on academics and help schools function effectively.
Uses District, school, classroom and student data including growth measures to meet the graduation needs of each student	Supports students to create an individual college, military or career plan and provides the resources needed to achieve that plan	Expands the scope and effectiveness of Trustee, staff, and community communications	Identifies risks that students face at an early age and assists in planning positive behavior and social and emotional supports to assure access, representation, and meaningful participation for all	Creates and supports culturally inclusive, high-quality and relevant student programming, so that graduates are prepared to compete in a global society	REGULATORY COMPLIANCE: Provides assurance of regulatory and policy compliance to minimize and mitigate risk.
Strengthens teaching and learning through technology and 21st Century instructional strategies	Fosters partnerships with local businesses and other organizations to support career and college paths	Strengthens the assistance of volunteers to schools and departments with a focus on supporting student success and school performance	Works with local government agencies to address basic behavioral, mental health, and academic needs for all students, including an interagency 24-hour assessment center	Supports the right of every person to participate in a free exchange of ideas and opinions within a climate of civility and reciprocal respect	RESOURCE MANAGEMENT: Protects, manages and invests in its financial, human, physical and technology infrastructure/resources.
				Ensures the development of civic and personal responsibility, including financial literacy	TALENTED WORKFORCE: Attracts, recruits, hires and retains highly effective personnel.





PBB Scoring Rubric

4

4: Essential to the Result – Program is critical to the success of a Result. Without the program, we would see a material/visible impact on the Result, i.e., a reduction of more than 10% in the metric measuring attainment of the goal.

3

3: Strong influence on the Result – Without the program, achievement of the Result would suffer in the short-term. Staff would feel the impact and for quantifiable programs, metrics associated with the Result would decline by approximately 3-10%. Reductions or elimination of the program may increase costs elsewhere (have spillover effects) and in the long-term will prevent WCSD from achieving all of its goals. [Note: Support services may have a direct impact on a Result.]

2





2: Influences the Result – Program has either a direct but small impact or an indirect impact (i.e., one or two steps removed from affecting a Result). For quantifiable programs, metrics associated with the Result would decline by approximately 1-2%. Without the program, the immediate impact to achievement of a Result may be negligible, but there may be a long-term impact.

1

1: Minor influence on the Result – Program has a tangential impact on the Result. Without the program, the impact is difficult to discern although qualitatively and logically, there is a connection between the purpose of the program and the Result. There is no impact in the metric measuring attainment of the goal.

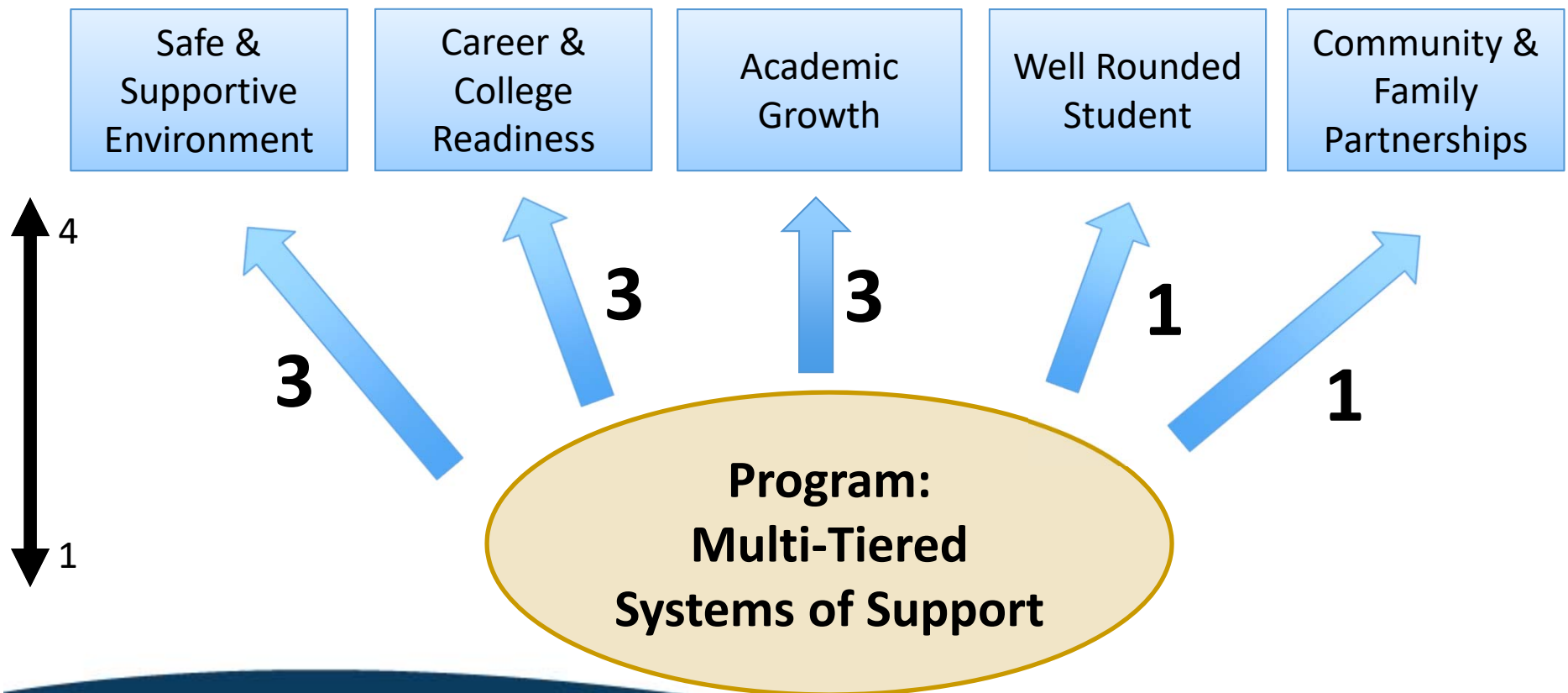


Basic Program Attributes

				
Score	Mandate	Equitable Access	Demand	Population Served
4	Required by higher level of government (Federal/State)	Program is geared specifically to benefit and support needs of underserved members of the community (poverty, homelessness, minority).	Year-over-year increase in the demand/need for the service is significant	External: More than 30,000 students served Internal: More than 3,750 employees
3	Binding agreement not solely controlled by the District	Program is not geared specifically to underserved members of the community, but has provisions available for those members (ie scholarship programs)	Year-over-year increase in the demand/need for the service is modest.	External: 20,001 to 30,000 students served Internal: 2,501 to 3,750 employees
2	WCSD Board Policies, Administrative Regulations and Procedures	Program is not geared specifically to underserved members of the community (poverty, homelessness, minority), but they would likely be disproportionately impacted if the program were to be reduced	No Change in Need or Demand	External: 10,001 to 20,000 students served Internal: 1,251 to 2,500 employees
1	Recommend by National Professional Organization or other best practice	Program provides an indirect benefit to underserved members of the community (poverty, homelessness, minority).	Year-over-year decrease in the demand/need for the service is modest.	External: 1,001 to 10,000 students served Internal: 126 to 1,250 employees
0	No Requirement or Mandate	Program does not provide a direct or indirect benefit to underserved members of the community (poverty, homelessness, minority)	Year-over-year decrease in the demand/need for the service is significant.	External: Less than 1,000 students served Internal: Less 125 employees



Scoring by Result





Example of a Program's Score MTSS – Quartile 2

Program's Result Scores		
Academic Growth	3	Strong Influence
Community & Family Partnerships	1	Minor Influence
Safe & Supportive Environment	3	Strong Influence
Well Rounded Student Experience	1	Minor Influence
Career & College Readiness	3	Strong Influence
Basic Program Attributes		
Mandate	2	WCSD Board Policies, Administrative Regulations and Procedures
Equitable Access	1	Program provides an indirect benefit to vulnerable, disadvantaged, or at-risk members of the community
Demand	2	No Change in Need or Demand
Portion Served	2	External: 10,001 to 20,000 students served Internal: 1,251 to 2,500 employees



Priority Based Budgeting





Department Presentations of Reduction Options and Service Level Impacts



Budget Instructions

- Costs for PBB programs usually include fractions of positions
 - When considering reductions, managers had to look at the configuration of their organization
- Quartile 4 Programs
 - List program reductions equal to approx. 100% of cost
- Quartile 3 Programs
 - List program reductions equal to approx. 50% of cost
- Some program reductions were considered unviable
 - Repair programs, programs that reduce risk



PBB Quartile 4 Options

Office of School Leadership	\$	-
Chief Academic Officer		374,951
Chief Communications & Community Engagement Officer		218,431
Chief Financial Officer		
Business Office		
Purchasing		13,194
Purchasing - Warehouse		
Chief of School Police		153,516
Chief of Staff		163,363
Chief Operations Officer		
Equipment Repair		
FM Housekeeping		7,004,682
FM Housekeeping & Maintenance		207,389
FM Maintenance		
Regulated Systems & Compliance		
Transportation		362,276
Transportation - Athletics		1,148,378
<u>Chief Student Support Services Officer</u>		<u>44,468</u>
Grand Total	\$	9,690,648



PBB Quartile 3 Options

Office of School Leadership	\$ 28,420
Chief Academic Officer	3,478,384
Chief Communications & Community Engagement Officer	145,442
Chief Financial Officer	
Business Office	178,113
Purchasing	
Purchasing - Warehouse	158,723
Chief of School Police	
Chief of Staff	129,887
Chief Operations Officer	
Equipment Repair	45,975
FM Housekeeping	1,459,809
FM Housekeeping & Maintenance	379,626
FM Maintenance	39,800
Regulated Systems & Compliance	43,267
Transportation	367,965
Transportation - Athletics	
<u>Chief Student Support Services Officer</u>	<u>2,106,665</u>
Grand Total	\$ 8,562,076



PBB Quartile 4 and 3 Options

Q4 & Q3 Total
\$18.3 Million



FY19 Deficit Rolling Forward

Current Deficit, Operating Costs for New Schools, Budget Changes – shifts of costs to other funds

= \$6.3 Million

Impact of FY20 State Budget

Per-Pupil Funding, Salaries & Benefits, New state programs, New funding model

= Revised Deficit \$??

THESE ARE *POSSIBLE* OPTIONS FOR REDUCTIONS AND HOPEFULLY SUBSTANTIALLY EXCEED THE ACTUAL BUDGET DEFICIT ONCE IT IS DETERMINED



Office of School Leadership

Program Name	Description	Cost Savings
Quartile 3 Programs		
Professional Development	Total cost is \$56,837. Reduction of this cost would require deletion of an executive assistant position which provides clerical and administrative support to all schools through the Office of School Leadership. Through previous budget reductions, OSL has reduced from seven to four Area Superintendents and associated clerical staff. Further deletion of this clerical support would result in a significant deterioration in support to families and schools, timeliness in return of phone calls and resolving school related matters.	\$28,420



School Police

Program Name	Description	Cost Savings
Quartile 4 Programs		
Sports Overtime	No staffing of sporting events by WCSD school police, incidents would involve local law enforcement	\$36,279
Victim Advocate	Cease support services to victims, who would have to work with local enforcement	\$117,237
Total – Quartile 4		\$153,516

Determined Not Viable as Reductions:

Traffic Unit (\$36,279)

Detective Unit (\$354,175)

K-9 Unit (\$36,279)

Gang Unit (\$237,055)



Chief Financial Officer

Program Name	Description	Cost Savings
Quartile 4 Programs		
Purchasing - Insurance Maintenance	Stop monitoring certificates of insurance	\$13,194
Quartile 3 Programs		
Business - Process Improvement/ Communication with Depts. /	Delete a manager position and consolidate Budget and Position Control departments	\$118,762
Business - Project Management	Deletion of 0.50 FTE	\$59,871
Warehouse – Relocation Requests	Delete two positions	\$107,752
Warehouse - Teacher's Warehouse	Fund position from Education Alliance donations or delete position	\$50,971
Total – Quartile 3		\$336,836



Chief Academic Officer

Program Name	Description	Cost Savings
Quartile 4 Programs		
Curriculum & Instruction – Middle School Initiative Support	Springboard ELA curriculum and Project Lead the Way curriculum would no longer be provided	\$182,675
Curriculum & Instruction – Read 180	Reading intervention resources would have to be paid by schools	50,000
Curriculum & Instruction – Library Support	Eliminate funding for Destiny library and resource manager	115,000
Gifted & Talented Program – High School Advisory	Discontinue program (0.26 FTE & operating costs)	27,276
Total – Quartile 4		\$374,952



Chief Academic Officer

Program Name	Description	Cost Savings
Quartile 3 Programs		
Curriculum & Instruction – AP Support	Eliminate AP teacher stipends (subject to collective bargaining)	\$168,400
Library Services	High School – eliminate 11 certified librarian positions at comprehensive high schools Middle School - eliminate 16 certified librarian positions Elementary Schools - eliminate 5 classified librarian positions	2,491,875
Curriculum & Instruction – Math Support	Reduce elementary math support	85,000
Curriculum & Instruction – Kindergarten Support	Provide funding for substitutes so teachers can attend training (50% cut)	6,953
Curriculum & Instruction – Science Support	Same as above	16,223
Curriculum & Instruction – Social Studies Support	Same as above	16,223



Chief Academic Officer

Program Name	Description	Cost Savings
Quartile 3 Programs (Continued)		
Curriculum & Instruction – World Language Support	Provide funding for substitutes so teachers can attend training (50% cut)	11,588
DPL – Professional Capacity Building	3.0 FTE Implementation Specialists	255,000
Gifted & Talented	<p>Elementary SWAS – reduce from 4 to 2 sites (Projected Reduction of 5.0 FTE) by SY2020-21</p> <p>Middle School Magnet - reduce from 4 to 2 sites (Projected Reduction of 12.0 FTE) by SY2020-21</p> <p>HS GATE Institute – begin 3-year phase-out, resulting in reduction of 3 FTE by SY2021-22</p>	402,266
Gifted & Talented – Academic Olympics	Reduction of 0.22 FTE and GT Department support, shifting costs to schools	24,856
TOTAL – Quartile 3		\$3,478,384



Chief of Staff (Education Alliance)

Program Name	Description	Cost Savings
Quartile 4 Programs		
P-16 Advocacy Council	Eliminate 1.0 FTE	90,569

*This reduction more than meets the reduction instructions of 100% cuts to Quartile 4 and 50% to Quartile 3.

The actual cost of P-16 Advocacy Council (Quartile 4) is \$15,910. The actual cost of Run for Education (Quartile 3) is \$125,777.



Chief of Staff (Information Technology)

Program Name	Description	Total Cost
Data classification	Many of these programs directly relate to maintenance and repairs to critical IT systems (e.g., VOIP) and/or network security, and thus are considered unviable as reductions since the cost savings pale next to the risk and cost of failure.	\$6,825
Data discovery		18,103
Hardware Audits		11,277
Hardware Security Baseline		6,825
Partner Access		29,380
Plan	IT management has used the PBB program to relook at the priority of services. Other programs shown here may also be considered mission-critical, but to the extent that IT can reallocate resources from lower-priority programs, it will be implemented in FY20. Since the most recent IT audit indicates more IT staff are warranted, no reductions are proposed at this time.	3,136
Policies and Procedures		16,367
Policy application		18,103
Risk assessment/Pen testing		25,270
Risk management framework		9,334
Voice Over IP (VOIP) Phone Systems		96,279
Total – Information Technology		\$240,900



Chief of Staff (21st Century Learning)

Program Name	Description	Total Cost
21st Century Data Collection	<p>Not realistic to reduce the first two programs (scored as Quartile 4) due to their small cost.</p> <p>The last three programs were identified as Quartile 3. However, 21st Century Learning has been a strategic priority of the Board of Trustees and is being implemented in new schools. Elimination of these programs conflicts with this direction.</p>	500
Exemplar Classrooms		500
Canvas / LMS Support		10,490
Instructional Technology Coaching Support		1,000
Online/Blended Learning Professional Learning		21,480
Total – 21st Century Learning		\$33,969



Chief of Staff (Board Services)

Program Name	Description	Cost Savings
Quartile 4 Programs		
Spotlight on Success	Monthly showcase of school successes where board members are provided the opportunity to give awards to students, staff, and schools.	20,029
Quartile 3 Programs		
Civil Rights Compliance	Board Services' participation in Civil Right Compliance process (Title IX Coordinator)	5,246
General Items	Develop training on school district legal requirements, BoardDocs, field constituent calls, work with state and national associations, etc.	11,704
Media Relations	Connecting individual BOT with newspaper, television and radio media. Placing op eds. Providing talking points and media trainings.	8,745
Total – Quartile 3		\$25,695



Chief of Staff (Board Services)

Program Name	Description	Total Cost
Not Viable for Reductions		
Board Communications	Managing board website, blog, newsletters, and social media	48,085
Board Community Engagement	Work with board members for community events	28,668
Board Event Planning	Organize forums and town halls to connect board to the public.	21,710
Constituent Response	Responses to constituent letters, phone calls, and emails.	34,058
School visitation	Helping BOT achieve strategic goal of visiting every school each year.	23,285
Student Advisory Council	Administrative assistance with this committee	9,363
Total – Not Viable		165,169



Chief of Staff (Student Accounting)

Program Name	Description	Total Cost
Quartile 4 Programs	These programs are required to implement and support Nevada Administrative Code 387.120-387.335 and NRS 387.122-387.1243 regarding enrollment counts, attendance, school days and calendars, as well as NAC 389.6552-389.700 and NRS 389.155-389.171. The Department and School Support programs involve technical support, translation of these requirements into procedures, and training with schools. If these programs were eliminated, WCSD would be at risk of sanctions by NDE and lawsuits.	
Department Support		57,867
Fiscal Responsibilities		13,148
Relocation Requests		8,176
Total – Quartile 4		\$79,192
Quartile 3 Programs		
School Support		235,422



Chief Human Resources Officer

Program Name	Description	Cost Savings
Quartile 4 - Exit and transfer surveys, Digital Badging, Professional development, Certifications	Restructure two secretary positions into admin assistant	\$52,765
Quartile 3 - Exit and Transfer Surveys, EC vacation payout, Continuous improvement, Employee Recognition, Department Admin., Professional Learning Management, Teacher Leadership Pool	Eliminate a Director position (\$95,347 in savings) Risk Management – restructure 3 PST positions into 2 Risk Mgmt. specialists, add 0.50 FTE Fiscal Analyst	\$104,192



Chief Student Support Services Officer

Program Name	Description	Cost Savings
Quartile 4 Programs		
Family School Partnerships	Reduction of professional learning for this pgm.	\$44,468
Quartile 3 Programs		
Extended Studies Online	Can be removed – these part-time classes will included under new vendor contract	11,458
Special Ed. – Professional Development	Eliminate 1.0 FTE and reduce professional development operating budget by \$100,000	206,469



Chief Student Support Services Officer

Program Name	Description	Cost Savings
Quartile 3 Programs (Continued)		
Student Athletics & Activities	Option 1 - elimination of Middle Schools Sports and Replace with Intramural Programs	\$481,535
	Option 2 – elimination of High School Freshmen Sports	\$287,203
	Option 3 – elimination of single sports	Can be as high as \$301,180 to \$499,584 for each sport depending on the sport
Total – Quartile 3		\$2,106,665



Chief Comm. & Community Engagement Ofcr.

Program Name	Description	Cost Savings
Quartile 4 Programs		
Brand Development	Delete Virtual & Blended Specialist (vacant)	\$36,377
Graphic Design	Delete Graphic & Communication Specialist	76,096
Welcome Center	Delete full-time position & 2 substitutes	105,958
Total – Quartile 4		\$218,431
Quartile 3 Programs		
Marketing	Delete Virtual & Blended Specialist (vacant)	63,891
Videography	Delete Communications and Broadcast Media Production Specialist	81,551
Total – Quartile 3		\$145,442



COO – Facilities Management

Program Name	Description	Cost Savings
Quartile 4 Programs		
Direct Site Support	<p>Average custodial staffing levels will change by the following:</p> <p>High Schools: decreased by 32%</p> <p>Middle Schools: decreased by 37%</p> <p>Elementary Schools: decreased by 25%</p>	4,330,048 (68.9 FTE)
Capital Project Support/Dept. Moves	Moving of teacher furniture, equipment, & supplies for projects, coord. with CIP contractors	153,661
Mentoring/Training	Training of new site leaders	116,473
Arctic Alerts Communications	Email communications and follow-up	130,433
Cleanliness Inspections	To ensure site cleaning is to District standards	46,864
Custodial Equipment/Equip. Deliveries	Maintenance of custodial equipment	895,115
Floods/Fires/Water Mitigation	Follow-up to floods, fires and other disasters	272,154



COO – Facilities Management

Program Name	Description	Cost Savings
Quartile 4 Programs (Continued)		
Gym Floor Refinishing	Maintenance and refinishing of gym floors	47,973
Housekeeping Weekly Email Communications	Estimated time spent reading weekly communications (30 min./week)	422,342 (8.5 FTE)
Snow Removal	Safety issue	558,398
Budgeting of custodial allocations, product testing, waste management, vendor contracts	Mostly monitoring of vendor performance, like waste management services	31,221
CP Const. Plan Review, equip. testing, etc.	CP plan reviews, equipment inspection, testing, and calibration, etc.	207,389
Total - Quartile 4		\$7,212,071



COO – Facilities Management

Program Name	Description	Cost Savings
Quartile 3 Programs (1/2 of total cost)		
Intrusion/Security	Servicing of alarm systems	\$15,754
Time Clocks / Bell Schedules	Clock and bell schedule programming	30,221
Custodial Budgets	Budget for Housekeeping Field Supervisors and the cleaning supplies and consumable products used in the schools	534,004
SFC Scheduling for substitutes	Reduction of half of the existing 8 Lead Custodians that are involved with the scheduling of staff substitutes at the High School level.	256,549
Site Custodial Staff Substitutes	Utility crew substitutes	42,635
Annex supply	Annex supply stocks numerous spare parts and other items needed for our District's mechanical systems	34,500
Groundskeeping	Reduction of 4 groundskeeper positions	252,000



COO – Facilities Management

Program Name	Description	Cost Savings
Quartile 3 Programs (Continued)		
Work Orders	Follow up on maintenance and work requests	250,000
Facility Use	District wide tracking system of all extracurricular activities or non-district use of our sites	79,000
Fast Start/NEO- New Employee Orientation and Training	Training of all site facilities coordinators, lead and night custodians at ES	11,121
Irrigation shut down/startup/Irrigation District Wide	Managed by one irrigation technician	105,038
Snow removal by Site Facility Coordinators	Snow removal at school sites by SFCs	57,982
Communications Distribution for Ops/Seasonal Bldg. Systems Notice	Weekly communications to school and maintenance staff	74,606
Photovoltaic Monitoring & Maintenance	Managed daily for energy savings	142,000
TeamWorks Work Order and DDC Alerton Control System	Software system to manage maintenance and grounds requests	39,800



COO – Facilities Management

Program Name	Description	Cost Savings
Quartile 3 Programs (Continued)		
Assessment of Condition of Buildings and Grounds Systems/Facilities Condition Index System	This general fund portion of the FCIS program supports Facilities Maintenance Technicians (that are in the General Fund). The Facilities Maintenance Technicians rely on this information to perform repairs and replacements of building systems.	43,267
Total – Quartile 3		\$1,968,477



Chief Operations Officer

Program Name	Cost Savings
Not Viable for Reductions	
Carpet Repairs	516
Automotive Hoist/Lift Inspection/Repairs	5,011
Equipment and Warranty Repairs	111,670
Equip Repair- Vacuum/floor equipment repair	326,975
Musical instrument repair	102,561
Photo Copiers Repairs	324,912
Irrigation shut down/startup	33,294
Paint Shop	428,793
Towing Services	101,716
Preventative Maintenance of White Fleet Vehicles	426,383
Tire Replacement and Repair	442,750
White Fleet Vehicle Repair and Rebuilds. Fabrication and Welding	494,442
Total – Not Viable	\$2,799,022



COO - Transportation

Program Name	Description	Cost Savings
Quartile 4 Programs		
Charter Bus Program	Elimination of charter bus service for athletic trips	\$75,631
Emergency Lighting and Graphics Outfitting	Most costs relate to outfitting of police vehicles	99,040
Headstart	Transportation for Headstart (which is not mandated or reimbursed)	187,605
Athletics	Elimination/reduction of program and/or raising fees	1,148,378
Total – Quartile 4		\$1,510,654



COO - Transportation

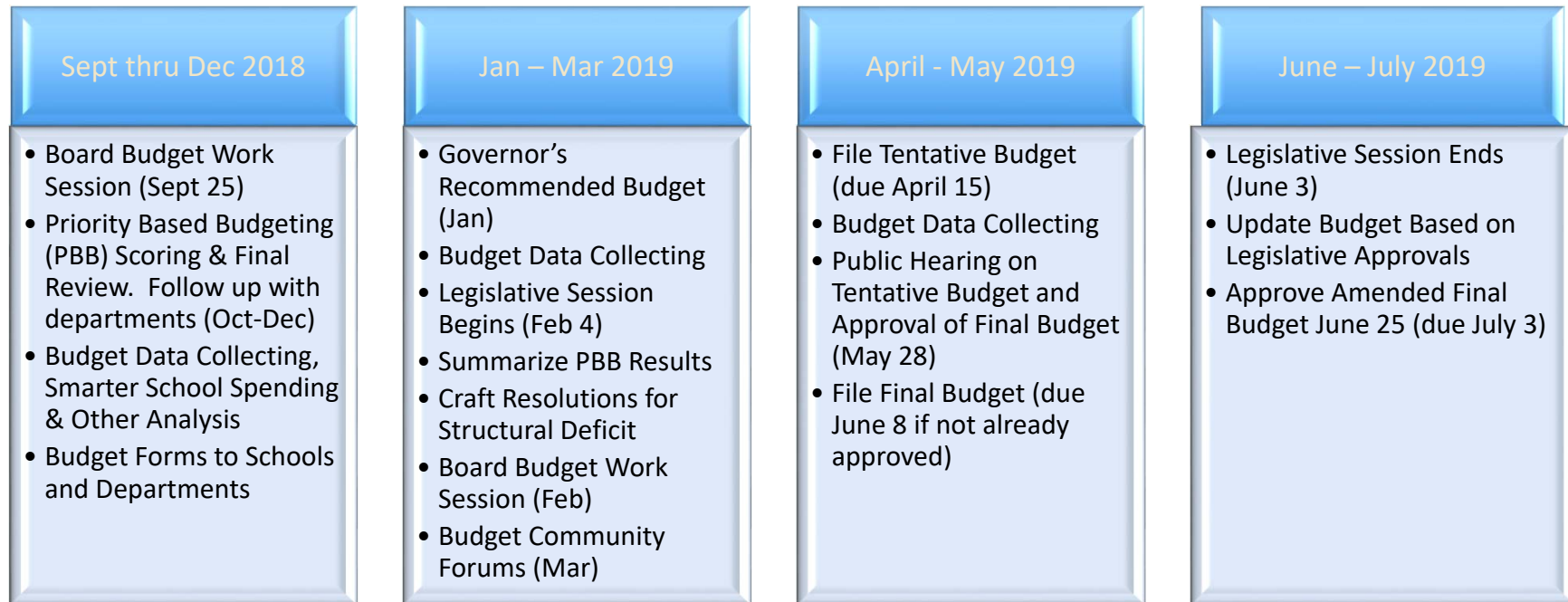
Program Name	Description	Cost Savings
Quartile 3 Programs		
Bus / Car Wash	Cost for washing the bus is incorporated in the driver hours at one hour per week	\$50,327
Propane Gas Program	Management of two on-site propane fueling stations	12,237
SWAS (School within a School)	Eliminate SWAS transportation currently performed by 9 buses to 4 locations	250,000
Vehicle & Equipment Asset Disposal	Vehicles cannot be disposed/auctioned without equipment removal	55,291
Total – Quartile 3		\$367,966



FY20 Budget Timeline



FY19-20 Budget Timeline



G F O A B e s t P r a c t i c e s i n S c h o o l B u d g e t i n g

PRIORITY BASED BUDGETING (PBB)

ALIGN BUDGET TO STRATEGIC PLAN

Staff Input, Board Workshops and Community Forums

ADDRESS STRUCTURAL DEFICIT