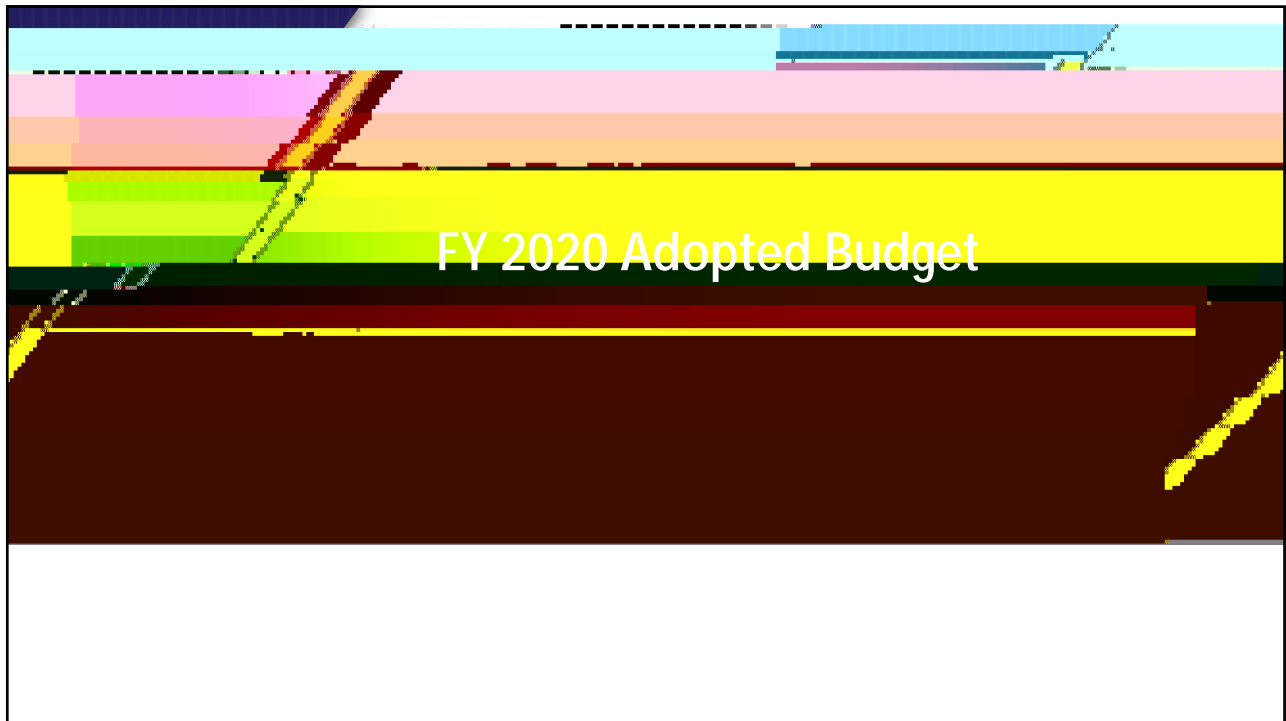
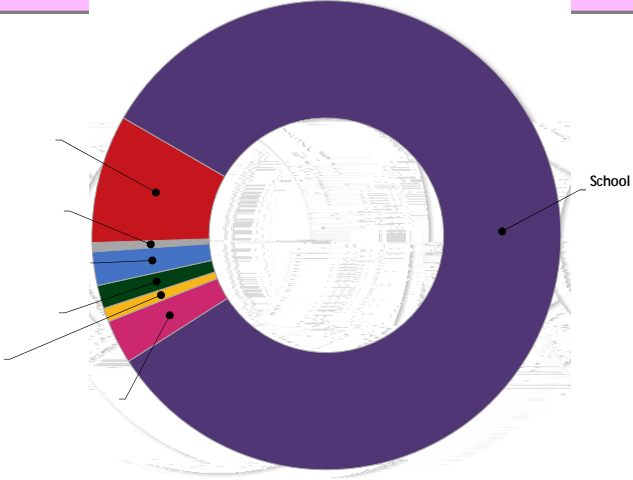


1

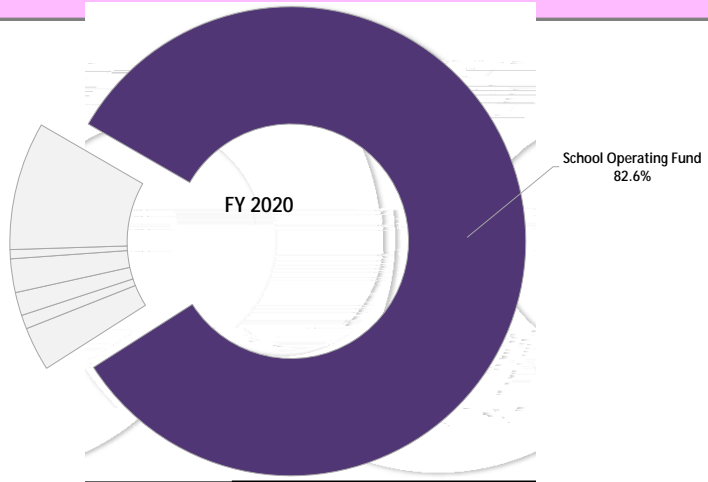


2

FY 2020 Adopted Budget



FY 2020 Adopted Budget





FY 2020 Adopted Budget Planning and Evaluation

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Planning & Evaluation	\$1,675,295	\$2,570,287	\$2,540,363
Total	\$1,675,295	\$2,570,287	\$2,540,363

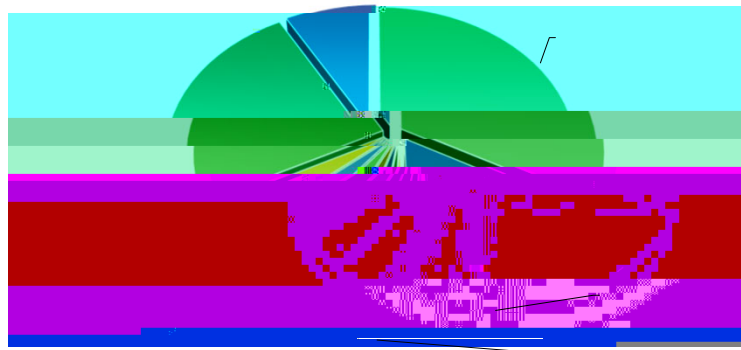
Breakdown of Costs:

- Staff \$1.9M
- Surveys and Program Evaluations \$0.4M
- Planning \$0.2M

Positions Summary

	FY 2019 Adopted	FY 2020 Adopted
Director	2.00	2.00
Assistant Director	1.00	1.00
Coordinator	6.00	6.00
Professional Staff	3.00	3.00
Clerical	1.00	1.00
Total	13.00	13.00

Major Services Provided / Areas of Focus Human Resources: Total Human Capital



FY 2020 Adopted Budget Human Resources

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Human Resources	\$4,742,165	\$5,437,001	\$6,486,953
Substitutes	\$4,045,285	\$3,168,298	\$3,353,303
Payroll	\$475,817	\$588,479	\$591,293
Employee Benefits	\$7,678,509	\$10,333,209	\$10,135,297
Employee Assistance Program	\$505,771	\$495,502	\$490,570
Total	\$17,447,547	\$20,022,488	\$21,057,416

Positions Summary

	FY 2019 Adopted	FY 2020 Adopted
Assistant Superintendent	1.00	1.00
Director	3.00	3.00
Supervisor	3.00	3.00
Coordinator	2.00	2.00
Analyst	2.00	2.00
Professional	21.50	22.00
Clerical	4.00	2.50
Specialist	1.00	1.00
Total	37.50	36.50

11

11

FY 2020 Adopted Budget Human Resources

- f* Human Resources \$6.5M
 - f* Staffing Contingency \$5.6M
 - f* Lapse and Turnover – (\$3.6M)
 - f* Scholarships/Asst to Teacher Program \$0.5M
 - f* Recruitment \$0.2M
 - f* Hiring costs (Police records, fingerprinting, ADA) \$0.1M
- f* Employee Benefits \$10.1M
 - f* Retiree Health Care \$5.7M
 - f* Separation Pay \$2.7M
 - f* Workers Compensation \$1.0M
 - f* Transportation Demand Management (TDM) \$0.2M
 - f* Unemployment Insurance – 0.1M
 - f* Early Retirement \$0.1M

12

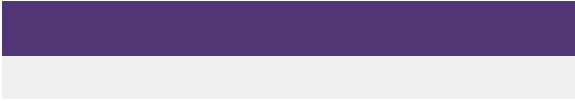
12



FY 2020 Adopted Budget Administrative Services

Financial Summary

Positions Summary



FY 2020 Adopted Budget Finance and Management Services

- f Finance \$2.7M
 - f Staff \$2.4M
 - f Auditors and actuarial consultant – \$0.2M
 - f Annual Student Activity Fee software maintenance \$0.1M
- f Other Admin Accounts (System wide Costs) \$11.7M
 - f Capital leases for technology \$3.9M
 - f Compensation Contingency (bring to market) \$2.1M
 - f OPEB Reserve \$2.6M
 - f Furniture and equipment for new schools/relocatables/classrooms \$2.6M
 - f Legal Fees \$0.3M
 - f Other (enrollment adj. reserve, mileage, postage, commencement) \$0.2M

15

FY 2020 Adopted Budget School and Community Relations

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
School and Community Relations	\$2,103,727	\$2,295,180	\$2,231,367
Printing Services	(\$53,503)	\$176,257	\$176,765
Total	\$2,050,224	\$2,471,437	\$2,408,132

Positions Summary

	FY 2019 Adopted	FY 2020 Adopted
Assistant Superintendent	1.00	1.00
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinator	1.00	1.00
Program Specialists	4.00	4.00
Technical	4.00	4.00
Clerical	2.00	2.00
Total	14.00	14.00

Breakdown of Costs:

- Staff \$2.0M
- Software (School Talk, web site, etc.) \$0.2M
- Copy Machines \$0.2M
- Publications \$0.1M
- Printing chargebacks to depts. and

16

FY 2020 Adopted Budget Facilities and Operations

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Facilities and Operations	\$1,089,688	\$1,272,861	\$1,116,237
Risk Management	\$3,850,827	\$5,368,645	\$6,782,901
Plant Operations	\$2,585,687	\$2,921,458	\$2,955,644
Other Plant Operations	\$1,029,337	\$1,148,578	\$1,198,544
Maintenance	\$11,051,434	\$11,262,459	\$12,033,985
Transportation	\$16,975,199	\$18,313,328	\$19,686,616
Total	\$36,582,173	\$40,287,330	\$43,773,927

Positions Summary

	FY 2019 Adopted	FY 2020 Adopted
Assistant Superintendent	1.00	1.00
Directors	2.00	1.00
Assistant Directors	1.00	0.00
Managers/ Supervisors	5.00	6.00
Coordinators	6.00	6.00
Specialists	4.00	5.00
Professional Staff	2.00	3.00
Custodians	18.00	18.50
Maintenance Workers	61.00	61.00
Bus Drivers	166.50	181.50
Bus Attendants	75.00	82.00
Transportation Trainers	2.00	2.00
Dispatchers	2.00	2.00
Clerical	7.75	7.75
Total	353.25	376.75

FY 2020 Adopted Budget Facilities and Operations

- fFacilities & Operations Management \$1.1M
 - f Staff \$0.9M
 - f Other (cell phones, software, GIS, running office) \$0.2M
- fRisk Management \$6.8M
 - f Building leases \$5.3M
 - f Insurance \$0.7M
 - f Staff \$0.3M
 - f Equipment and vehicles \$0.5M
- fPlant Operations \$3.0M
 - f Staff (inc. 11.0 itinerant custodians) \$1.3M
 - f Mowing, pest

FY 2020 Adopted Budget Facilities and Operations

- f*Other Plant Operations \$1.2M
 - f*Staff (inc. 7.5 custodians) \$0.5M
 - f*Electricity, heating fuel, water \$0.7M
- f*Maintenance \$12.0M
 - f*Staff \$7.3M
 - f*HVAC maintenance & repairs \$2.4M
 - f*Equipment maint. & repairs (elevators, PAs, security, cafeteria) \$0.8M
 - f*Maintenance & repairs (carpentry, electrical, glazing, locks, plumbing, painting, ADA, building) \$0.6M
 - f*Roof repairs, grounds upkeep, water treatment, air quality, uniforms, generators, gas) \$0.6M
 - f*Security systems \$0.2M

19

19

FY 2020 Adopted Budget Facilities and Operations

- f*Transportation \$19.7M
 - f*Staff \$15.3M
 - f*Bus maintenance & repairs \$1.8M
 - f*Gas & motor fuel \$1.2M
 - f*Replacement buses \$1.2M

20

20

FY 2020 Adopted Budget Information Services

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Information Services	\$16,831,513	\$16,387,827	\$16,848,064
Total	\$16,831,513	\$16,387,827	\$16,848,064

Positions Summary

	FY 2019 Adopted	FY 2020 Adopted
Information Services Management	6.00	7.00
Service Support Center	35.00	40.00
Enterprise Solutions	23.00	21.00
Total	64.00	68.00

21

21

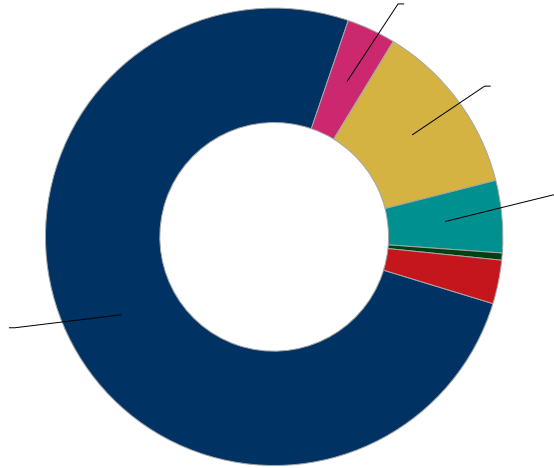
FY 2020 Adopted Budget Information Services

- f*Info Services Management \$1.3M
 - f*Staff \$1.1M
- f*Service Support Center \$10.0M
 - f*Staff \$5.2M
 - f*Network equipment replacement \$1.3M
 - f*Copiers \$0.8M
 - f*Equipment maintenance \$0.8M
 - f*Telephone services \$0.7M
 - f*Software \$0.7M
 - f*Replacement equipment \$0.3M
- f*Enterprise Solutions \$5.5M
 - f*Staff \$3.4M
 - f*ERP system, data warehouse, student information system \$1.5M
 - f*Computer software, online services \$0.6M

22

22

Revenue Summary ... All Funds



Expenditure Summary ... All Funds

