



# Budget Update

April 6, 2016

# Budget Objectives

**GOAL # 1** To Ensure all Students are College and Career Ready.

- *Budget Objective # 1. Ensure that SCCPSS graduates have the skills, knowledge and attitudes needed to compete in a demanding and technologically sophisticated global marketplace.*

**GOAL # 2** To Provide a Safe, Healthy, and Clean Environment that is Conducive to Teaching and Learning.

- *Budget Objective # 2. Create a safe, secure, law-abiding environment, which is conducive to learning.*

# Budget Objectives

**GOAL # 3** To Maximize and Promote Opportunities to Build Strong Relationships with Stakeholders that Contribute to the Advancement of Student Success and Community Pride.

- *Budget Objective # 3. Engage the community to share their perspectives and values on school programs they wish to support with their tax dollars.*

**GOAL # 4** To Build Capacity to Achieve a Premier Workforce that Fosters a Professional and Supportive Teaching and Learning Environment.

- *Budget Objective # 4. Work to balance the community's desire for both excellent school programs and reasonable taxes by critically evaluating current practices, proposed expenditures, and revenue sources other than taxes*

# Budget Objectives

**GOAL # 5** To Maximize Resource Stewardship and Fiscal Responsibility by Ensuring District Resources are Used Efficiently, Effectively, Economically, and Equitably.

- *Budget Objective # 5. Support the development of new strategies to compensate for the loss of federal or state aid and still deliver a comprehensive education program at a reasonable cost. Continue to seek opportunities where a short term cost can reap long term benefits and/or savings.*

# Budget Requests

Division	Description	FY 16 Budget	New Request	Total
District	Step I-Comp. Pay Plan	\$ 0	\$ 13,659,071	\$ 13,659,071
District	Facility Repairs	\$ 600,521	\$ 1,500,000	\$ 2,100,521
M&O	Replacement Vehicles (6)	\$ 235,000	\$ 150,000	\$ 385,000
Campus Police	Replacement Vehicles (6)	\$ 114,556	\$ 170,000	\$ 284,556
Data & Accountability	Replacement Vehicles (3)	\$ 0	\$ 105,000	\$ 105,000
Facilities/Maint /Support Svcs	Replace Bus Cameras	\$ 189,000	\$ 189,000	\$ 378,000

# Budget Requests

Division	Description	FY 16 Budget	New Request	Total
Academic Affairs	Twilight Program	\$ 210,000	\$ 56,000	\$ 266,000
Academic Affairs	Making Middle Schools Awesome	\$ 136,000	\$ 64,000	\$ 200,000
Academic Affairs	Impact/ Opportunity Schools	\$ 1,209,204	\$ 178,996	\$ 1,388,200
Academic Affairs	Behavioral Intervention Program	\$ 0	\$ 750,000	\$ 750,000
Academic Affairs	Overage Program	\$ 0	\$ 500,000	\$ 500,000
Academic Affairs	Class Size Reductions	\$ 604,602	\$ 1,270,000	\$ 1,874,602

# Budget Requests

Division	Description	FY 16 Budget	New Request	Total
Academic Affairs	Add'l Nurses, Counselors. Social Workers (4)	\$ 0	\$ 350,000	\$ 350,000
Campus Police	4 SROs	\$ 0	\$ 400,000	\$ 400,000
Campus Police	1 Police Investigator	\$ 0	\$ 100,000	\$ 100,000
Communications	Student Success Expo	\$ 0	\$ 70,000	\$ 70,000
Communications	Business Partner Appreciation	\$ 0	\$ 10,000	\$ 10,000

# Budget Requests

Division	Description	FY 16 Budget	New Request	Total
Data & Accountability	Senior Security Engineer (1)	\$ 0	\$ 97,000	\$ 97,000
Data & Accountability	Instructional Technology Coaches (7)	\$ 0	\$ 483,000	\$ 483,000
Data & Accountability	Print Services Manager (1)	\$ 0	\$ 80,000	\$ 80,000
Facilities/Maint/Support Svcs	Add'l Days for Custodial Workers	\$ 0	\$ 225,362	\$ 225,362
Facilities/Maint/Support Svcs	Digitize Record Drawings	\$ 0	\$ 40,000	\$ 40,000



# Budget Requests

Division	Description	FY 16 Budget	New Request	Total
Human Resources	HR Staff Members (4)	\$ 0	\$ 348,665	\$ 348,665
Human Resources	HR Recruiting Supplies & Advertising	\$ 24,000	\$ 75,000	\$ 99,000
Board	Grant Writer	\$ 0	\$ 49,000	\$ 49,000
Board	Asst. Board Attorney	\$ 0	\$ 195,000	\$ 195,000
Total		\$ 3,322,883	\$ 21,115,094	\$

# Next Steps

- Final review by Cabinet complete
- Final review by Superintendent this week
- Draft budget to Budget Committee April 11
- Draft budget to Board April 20