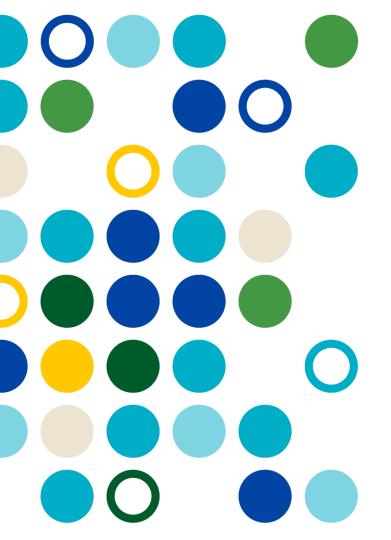


Budget Adjustment Process Update

Kelly Jansen, Assistant Superintendent Dan Pyan, Director of Finance and Operations January 20, 2022







PURPOSE

- Review the results to date of the Budget
 Adjustment Progress
- Provide an update on the recommendations made for "Year 1" (2021-22)
- Provide a progress update on some of the recommendations made for "Year 2" (2022-23)



Timeline of the Budget Adjustment Process



- October 2020 Guiding Change Document Approved
- November through December 2020 Committee Meetings
 - Steering Committee
 - Principals
 - System Leaders
 - District Advisory Committee Input
- Jan. 7, 2021 Initial Recommendations Made to the School Board
- Jan. 8 through 19 Virtual Information Sessions
- Jan. 21, 2021 School Board Action on Recommendations
- Jan. through Ongoing Budget Adjustment Monitoring and Implementation



Budget Adjustment Process Yearly Goals

Total of \$18 million over three years

Year One Goal	Year Two Goal	Year Three Goal
2021-22	2022–23	2023-24
\$12,000,000	\$3,000,000 - \$6,000,000	\$0 - \$4,000,000



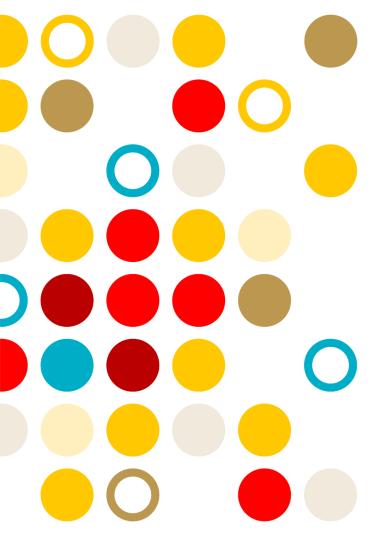


Year One 2021-22



Year One Update		
Year One Projected Impact 2021-22	Actual Savings As of December 2021	
\$9,148,144	\$8,271,242	





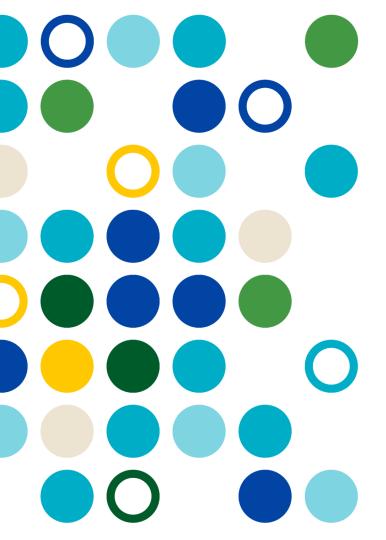
Year One Highlights



- Reduce the number of pre-purchased special education Pre-K slots from six to three
 - Projected \$450,000 Actual \$207,018
- Assign one resource paraprofessional to every two case managers to reduce 68 full-time equivalent positions.
 - Projected \$761,337 Actual \$335,880
- Pilot eliminating a substitute teacher (for specified classes) when a teacher is absent.
 - o Projected \$350,000 Actual \$0



Year Two 2022-23





Year Two "Big" Project Updates

- Transportation
- Developmental adapted physical education and elementary specialist positions restructure



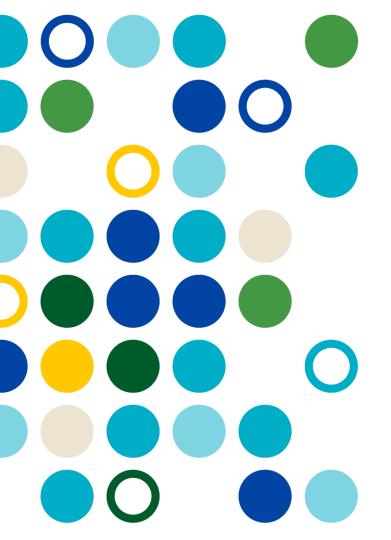
Transportation		
	Year Two Goal 2022–23	Year Two Projected Impact
No new school bus purchases for two years	\$125,000	\$125,000
Reduction of three routes through restructuring.	\$92,000	\$30,000



Elementary Specialists Restructure

Year Two Goal	Year Two
2022–23	Projected Impact
\$622,067	\$395,585







Next Steps

Management of the budget adjustment items will become part of the budgeting process.

- Feb-March Budget Adjustment Steering
 Committee: Review Recommendations FY23
 and Determine any additional needs
- May School Board: Review Preliminary FY23Budget
- June School Board: FY23 Preliminary Budget
 Approved









