A stylized logo consisting of a large white circle at the top, a white shape on the left, and a white shape on the right that resembles a large 'R'. A bright blue light source is positioned at the junction of the left and right shapes, creating a lens flare effect. The background is dark blue with faint, larger-scale versions of the logo elements.

2017-2018 PROPOSED BUDGET
DEPARTMENT DETAILS FROM
JUNE 6, 2017 BOE MEETING

DAC SPECIAL FORUM
SEPTEMBER 27, 2017

ZERO-BASED BUDGET DEVELOPMENT PROCESS



These final departmental and non-discretionary budgets were all developed in a manner in which each budget line value was determined based on specific identified needs.

The award of departmental carry over from the prior year has been eliminated. Many departments include non-discretionary budget items that in the aggregate, total \$31.4 M.



2017-2018 PROPOSED BUDGET
SCHOOL LEADERSHIP

JUNE 6 , 2017

SCHOOL LEADERSHIP & CHOICE PROGRAMMING

School Leadership Programs	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
<u>School Leadership</u>						
2211 - Supr Of Impr Of Instr	10.00	2,206,748	1,208,044			1 Asst. Sup & 1 Asst. 4 Exe DOS – 4 assistants. EDOS support between 14 and 18 schools
			50,235			Operational
				644,581		Building Leadership Team Stipends
				200,000		Emergenetics License for students
				35,749	68,139	Misc school supports
2219 - Other Impr Of Instr Serv (Plan Tm Grnt)	0.00	1,362,687		1,362,687		Monies are added to SBB to support additional teacher planning in the elementary schools.
<u>Choice Programming</u>						
0018 – Cloverleaf K-8 Education	8.78	394,279		394,279		Cloverleaf part time teachers and one part time EA.
2228 - Cloverleaf Home Education	2.60	498,715	121,729			1.0 Program coordinator, .4 admin support
				46,786		.6 principal, .6 clerical support
				100,000		Building Rental
				170,000		Textbooks
			60,200			Operational
						<i>NOTE: Cloverleaf generates .5 PPR for each of 342 enrolled students.</i>
2238 - Home Education (Non-Cloverleaf)	2.00	72,107		72,107		Homeschool support admin
2237 - Supervision Of Charter Schools	2.60	263,073	208,228			Director and 1.6 support staff
			54,845			Operational
HOPE - SPED	22.68	1,923,780	336,423	1,587,357		11.6 Moderate Needs FTE, 3.0 SLP's, 2.5 Social Work, 2.0 Psych
TOTAL	48.66	6,721,389	2,039,704	4,613,546	68,139	

SOME COMPARATIVE METRICS REGARDING STUDENT SUPPORTS



- FY 2018 – 5 directors over 9 high school feeders inclusive of the Athletics and Activities Director
- FY 2010 – 9 Feeder Directors for 9 High School Feeders
- CCSD staffs 6 Directors over 6 high schools to include the Athletics & Activities Director.

ATHLETICS, ACTIVITIES AND STADIUMS



Athletics and Activities Programs	Total FTE	Total Dollars	Department (\$)	Direct to Schools & Students (\$)	Non-Departmental Other (\$)	Notes
<u>Athletics and Activities Department</u>						
2234 – Supr Of Athletic Program (Fund 10)	2.50	371,888	272,888	99,000		1 director and office assistant. .5 bookkeeper, as well as support unified sports, girls and women’s in sports, youth initiative – Appx 600 middle and high school athletic and activity programs with various levels and number of coaches/sponsors, supporting over 25,000 students 324,000 athletics/activities transportation – 450,000 Panorama trainer contract – 130,181 rental of pools and tennis courts
Schedule A Coaches (Fund 26)	0.00	4,667,456		4,667,456		
Other District–Run (Fund 26)	0.00	904,181		904,181		
<u>Stadiums</u>						
Douglas County Stadium	0.31	45,849	25,022 20,827			Staffing Operational
Shea Stadium	0.62	71,119	20,944 50,175			Staffing Operational
Echo Park Auto Stadium	0.50	57,425	6,495 50,930			Staffing Operational
TOTAL	3.93	6,117,918	447,281	5,670,637	0	

A stylized graphic of a person with arms raised, rendered in shades of gray and white. The figure is positioned on the left side of the slide, with a bright blue light source at the center of the raised arms, creating a lens flare effect. The background is dark blue with abstract, curved shapes.

2017-2018 PROPOSED BUDGET DEPUTY SUPERINTENDENT


JUNE 6, 2017

PROFESSIONAL DEVELOPMENT & INSTRUCTIONAL SERVICES



Professional Development Programs	Total FTE	Total Dollars	Department (\$)	Direct to Schools & Students (\$)	Non-Departmental Other (\$)	Notes
<u>Curriculum Instruction and Professional Growth</u>						
Personalized Learning	1.00	261,783	100,751	161,032		District trainer pay, specialty course development stipends for teachers/staff - an additional FTE (\$s not included here) is fully funded by Title II. Along with instructional and operational costs
CPR - Mandated	0.00	5,000			5,000	Participant Materials
2213 - Inst Staff Training Serv	17.50	2,141,358	1,712,739	428,619		Instructor Pay stipends, Curricular development stipends for teachers/staff
2213 - Alternative Licensure	0.50	30,468	30,468			Alternative Licensure for new teachers enrolled in the program. \$30,468 offset by participant tuition paid through payroll.
<u>Classified Professional Development</u>						
2834 - Training Serv - Non Instr	5.00	745,432	521,267	113,699	110,466	Overtime for classified staff attending mandatory professional development. Instructor pay stipends for staff - this function is moving to HR for the 17/18 school year.
TOTAL	24.00	3,184,041	2,365,225	703,350	115,466	

CLASSIFIED PROFESSIONAL DEVELOPMENT

- 
- Classified Instruction
 - Classified Mentor Program
 - Leadership Institute
 - Management Seminar
 - Various Departmental Training Supports
 - Payroll
 - Bookkeepers
 - Budget

CURRICULUM, INSTRUCTION AND PROFESSIONAL GROWTH



2016–2017 Total Budget: \$4,586,397 – with about 40 FTE

Summer Events:

Approximately 570 Participants

2017–2018 Total Budget: \$2,438,609 down to 19 FTE

Summer Events:

Approximately 1500 Registrants

CURRICULUM, INSTRUCTION AND PROFESSIONAL GROWTH

*New for 2017-2018 - Direct to staff in
schools*


- *Learning Labs*
- *Learning Cohorts*
- *Learning Academy*

POST SECONDARY AND OTHER



Post Secondary & Other Programs	Total FTE	Total Dollars	Department (\$)	Direct to Schools & Students (\$)	Non-Departmental Other (\$)	Notes
<u>Career Tech/Concurrent Enrollment</u>						
0050 – Post-Secondary General Education	0.00	1,250,000		1,250,000		Costs for on-site CE tuition fully offset by concurrent enrollment revenue
2232 – Supr Of Voca Edu Prog	2.00	393,800	175,204	218,596		\$5/student for CTE enrolled students Out of district enrollment in CTE programs
<u>DLMC</u>						
2222 – School Library Services	6.00	535,979	535,979			Support for district wide library and media materials for 50,000 students in 70 schools
<u>Educator Effectiveness</u>						
2210 – Impr Of Instr Services	0.00	98,573	14,000	84,573		CITE/LEAD focus group stipends – one FTE paid fully out Title II
<u>Academic Integrity</u>						
2211 – Supr Of Impr Of Instr	2.00	226,966	216,040	10,926		Manages transcripts in coordination and with coordination with higher ed for about 17,000 HS students Stipend to teachers for helping to create District Capstone for Graduation Competencies
TOTAL	10.00	2,505,318	941,223	1,564,095	0	

LIBRARY AND MEDIA SERVICES

- 
- Over 25,000 physical items circulated – 5% increase over last year
 - 6,668 Over Drive eBooks checked out – 300% increase over last year
 - 43 library and media trainings provided to DCSD staff
 - Over \$81,000 of donated books to schools and over \$37,000 of grants awarded to DLMC and allocated to schools

CTE & POST SECONDARY METRICS

- HS Enrollment: (9–12)

- 10,478 students

Other Fund Sources:

- Perkins Grant – \$193,000

- 96% to Schools

- 4% Admin Costs

- CTA Reimbursement

- \$663,000 (15–16)

- Partial funding 19.22 FTE


- Funding for CTE DBB

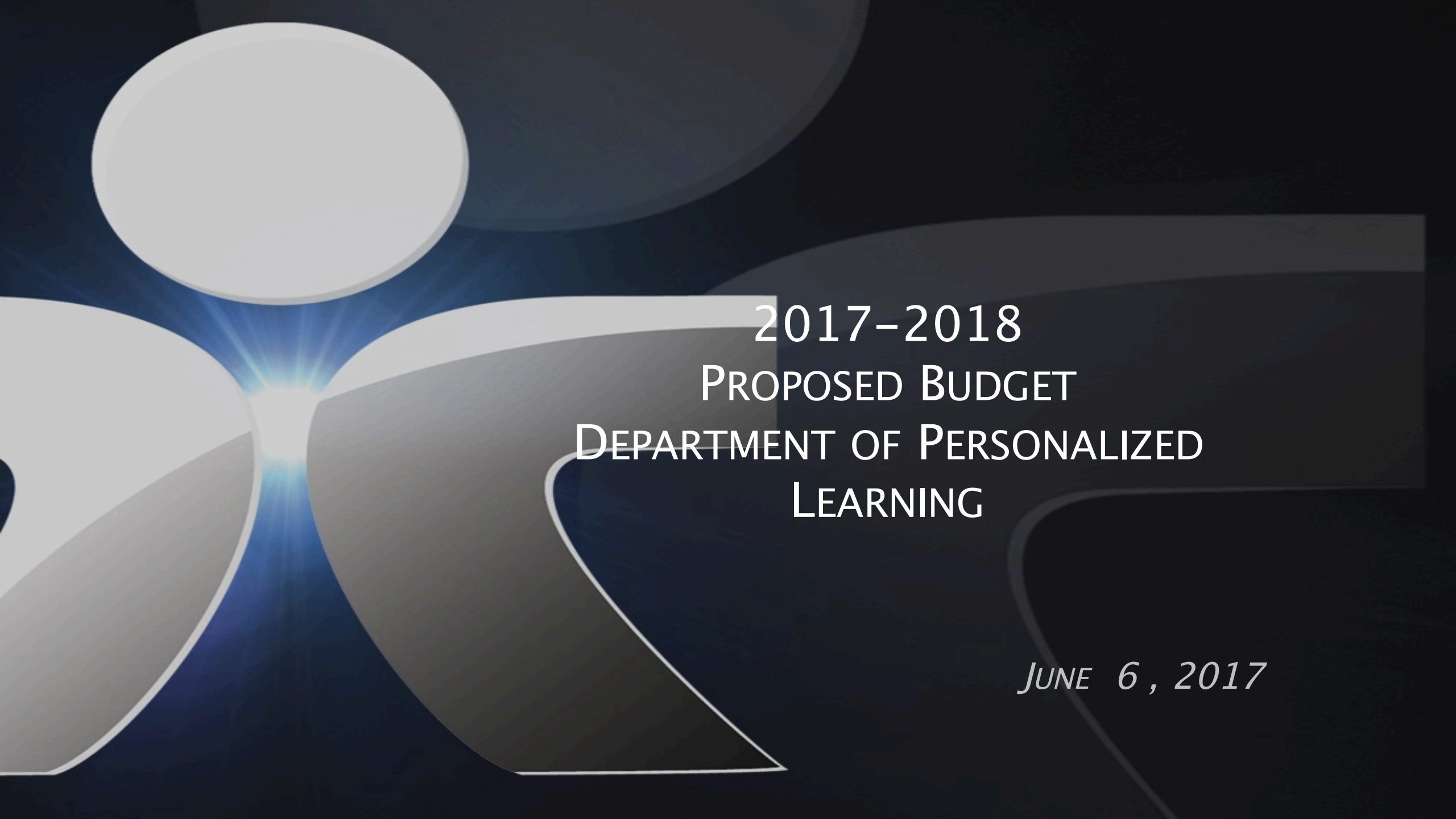
SAFETY AND SECURITY



Safety & Security Programs	Total FTE	Total Dollars	Department (\$)	Direct to Schools & Students (\$)	Non-Departmental Other (\$)	Notes
<u>Safety & Security</u>						
2660 – Security Services	11.00	2,369,905	925,533	1,394,968	49,404	Direct to Schools – Security technology, School Resource Officers and Marshals Non-Departmental – Alarm monitoring, background checks for DCSD employees – 6 patrols and 4 for all of campus security – 75 for all of school based security personnel
2660 – Security Services – Capital Projects	0.00	406,644		406,644		Middle School cameras, camera servers in schools, misc. security technology including replacing analog cameras with IP cameras
2661 – Dispatchers	8.00	513,268	513,268			Monitors 24/7 dispatch center
TOTAL	19.00	3,289,817	1,438,801	1,801,612	49,404	

SAFETY AND SECURITY METRICS

- 
- Dispatch Center
 - 24/7/365 Operations
 - Monitor 10 primary radio communication channels
 - 14,000+ phone calls annually
 - 1223 tips received 16/17 SY
 - 648 Text-A-Tip DC Sheriff's program
 - 575 Safe2Tell State's program
 - 6000+ Alarms (Fire, Burglary, Environmental, Lockdown)
 - 1133 Internal Event Notifications (External is done by Community Relations)
 - Security Systems
 - 1400+ Cameras
 - 82 Servers
 - 2700+ Radios
 - 60+ Secure Entry Intercoms
 - Access Control
 - 8700+ Access Cards
 - 149 Panels
 - 400+ Access Doors
 - Jurisdictions
 - 4 Law Enforcement
 - 6 Fire
 - School Resource Officers (High School, shared with Middle)
 - 9 Deputies
 - School Marshal Program
 - 12 Deputies/Officers

An abstract graphic featuring several overlapping circles and curved shapes in shades of blue and white. A bright light source is positioned at the center where two circles meet, creating a lens flare effect. The background is dark blue.


2017-2018
PROPOSED BUDGET
DEPARTMENT OF PERSONALIZED
LEARNING

JUNE 6 , 2017

PERSONALIZED LEARNING

Personalized Learning Program	Total FTE	Total Dollars	Department (\$)	Direct to Schools & Students (\$)	Other (\$)	Notes
<u>Health & Wellness</u>						
2130 – Health Services Student Services	39.36	3,459,120	305,434	3,153,686		Nursing, CPR and coverage for BASE and ESY – 14 nurses funded through Medicaid Revenues
2132 – Medicaid Services	3.00	1,199,695	194,531	1,005,164		Reimbursement program funds all three positions and equipment/materials
2140 – Psychological Services	4.50	495,490	129,293	366,197		Portion funded by Medicaid reimbursement – MH positions and crisis team lead
2190 – Other Support Serv Student	2.00	213,623		213,623		Healthy Schools program Funded fully by Medicaid revenues
2865 – Wellness Activities	7.00	793,951		793,951		All FTE funded through Medicaid revenues Prevention, Team UP
<u>Gifted & Talented</u>	4.50	769,608	497,979	271,629		Admin, pro-tech, classified staff and costs for testing, instructional materials, professional development and destination imagination
<u>English as a Second Language</u>	3.00	342,475	251,833	90,642		Admin and pro-tech staff and costs for instructional materials, professional development and substitutes
<u>Reading Recovery</u>	1.00	161,325	123,290	38,035		Pro-tech staff, PD and instructional materials
<u>Personalized Learning</u>	4.20	868,524	433,512	435,012		Admin, pro-tech, classified staff and costs for foreign language interpreter, Foote detention center tuition, YESS, DCYi, and audiology – One additional FTE is funded through Title II
TOTAL	62.56	6,222,214	1,027,272	6,225,032	0	

PERSONALIZED LEARNING

- 
- Health Services addresses health needs of all students.
 - Medicaid Reimbursement program funds health related positions and materials for students.
 - Healthy Schools and Team UP serve schools.
 - 5,136 identified gifted learners
 - 3,356 identified English learners
 - 1,200 students served through Reading Recovery/Literacy Intervention Support
 - \$2,252,235 in ESSA funds through Title I, II and III are allocated for student services and professional development.

PERSONALIZED LEARNING – PRESCHOOL



Preschool Program	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
Preschool	100.79	4,222,213	396,669	3,825,544		General Education staff, materials, equipment to directly serve students; Admin and classified support staff
Preschool Tuition		(2,362,140)				
Potential CPP & eCare		(840,201)				Parents have to apply for these supports
TOTAL*	100.79	1,019,872	396,669	3,825,544	0	

2,000 preschool students in 71 classrooms across the district

*This amount of money is provided by the General Fund to support the tuition of Special Education preschoolers

SPECIAL EDUCATION



Special Education Program	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
1702 – Sped Esy – Ext School Year	0.00	142,060		142,060		students served in June and July
1720 – Vision Disability	11.07	846,165		846,165		licensed and classified
1730 – Hearing Disability	23.74	1,667,379		1,667,379		licensed and classified
1750 – Emotional Disability Sied	13.92	960,408		960,408		behavior support team
1760 – Moderate Needs	2.00	156,786		156,786		students served in home services
1770 – Speech Language Disability	19.72	896,653	76,207	820,446		licensed and classified
1771 – SWAAC	5.58	497,020		497,020		licensed and classified
1780 – Severe Needs	3.00	227,181		227,181		SSN teachers covering vacancies classified serving at risk in high schools
1782 – Career Assistants	3.96	103,740		103,740		
1783 – Autism	8.14	547,103		547,103		autism team
1794 – Spec Ed – Out Of District	0.00	1,770,940			1,770,940	out of district facility tuition
2100 – Support Services Students	0.00	12,305			12,305	fuel, repair and labor charge backs
2113 – Social Work Services	1.20	75,842		75,842		100 employees covering MH vacancies
2126 – SWAP – Placement Services	3.00	185,051		185,051		cost of program reimbursed by State
2140 – Psychological Services	2.30	340,146	107,064	233,082		MH coverage and out of district
2153 – Audiology Services	11.45	764,295		764,295		licensed and classified
2161 – Occupational Therapy	26.70	2,177,660		2,177,660		licensed and classified
2162 – Physical Therapy	1.88	368,640		368,640		contracted and district staff
2231 – Supr Of Special Ed Program	15.00	1,861,075	1,616,050	245,025		admin, pro-tech and classified, IEP services

SPECIAL EDUCATION



- 2016 June EOY Count – 9,346 students ages birth–21 evaluated and served throughout 15–16 school year.
- 2016 December Count – 7,039 students ages 3–21 served in neighborhood schools, charters, out of district and private. (active IEP on December 1, 2016)

• FT

17-18 Special Education School Allocations		
	FTE	Dollars
Classified	416.68	\$12,102,837
Licensed	461.80	\$36,930,608
Total	878.48	\$49,033,445

SPECIAL EDUCATION – EARLY CHILDHOOD



Special Education Program	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
1791 – Sped Preschool	162.50	10,152,300	298,953	9,853,347		Early Childhood Special Education Staff in 71 preschools, materials, equipment; ECE special education coordinators
1793 – Child Find Assessment	23.85	2,225,756			2,225,756	6 Child Find teams – birth to 5
2291 – Director Of Sped Preschool	2.00	166,260	166,260			Admin/classified support
2293 – Director Of Sped Child Find	1.50	88,372	88,372			Admin/classified support
TOTAL	189.85	12,632,688	553,585	9,853,347	2,225,756	

- 850 preschool students across 71 preschools
- Child Find operates out of four locations and completes evaluations for children aged 0–5 in the county.

A stylized logo consisting of a white circle at the top, a white shape on the left, and a white shape on the right that resembles a large letter 'R'. A bright blue light source is positioned at the junction of the left and right shapes, creating a lens flare effect. The background is dark blue with abstract, curved shapes in lighter shades of blue and white.

2017-2018 PROPOSED BUDGET ASSESSMENT

JUNE 6 , 2017

ASSESSMENT – PROGRAM 2214



Assessment Objects	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
0110 & 0120 – Salaries & Benefits	12.00	1,216,069	1,216,069			
0122 – Sub Staff Dev Salaries		60,695		60,695		Substitute Teacher costs associated with state assessment training
0150 – Extra Pay/Responsibility Pay		192,160		192,160		Stipends (READ Act Contacts, School Assessment Coordinators, School Readiness Contacts)
0192 – Career Pathways		60,695		60,695		CITE 6 Stipends
0390 – Other Purch Prof & Tech Svcs		79,205		35,705	43,500	Hanover Research, TS GOLD assessment, Electronic file transfers
0535 – Cell Phones		2,220	2,220			
0551 – MFD – Multifunc Device Exp		1,500	1,500			
0580 – Travel/Registration/Entrance		15,450	15,450			Staff Development and TS GOLD training
0583 – Mileage		6,000	6,000			
0610 – General Supplies		7,000	7,000			
0612 – Testing Supplies		578,400		578,400		Testing per pupil funds distributed to school budgets
0695 – FF & E and Technology		5,000	5,000			
0855 – Bulk Mail/UPS		35,000		35,000		Mailing student testing results
TOTAL	12.00	2,259,394	1,253,239	962,655	43,500	

ASSESSMENT OFFICE

Supports the implementation of non-funded mandates:

1. 15 assessments across 87 schools (including 4 different READ Act Assessments)

- | | | |
|---------|------------|-------------|
| • PARCC | • DLM | • NAEP |
| • CMAS | • i-Ready | • TS GOLD |
| • PSAT | • IStation | • NWEA –MAP |
| • SAT | • DIBELS | • CogAT |
| • CoAlt | • STAR | • ACCESS |

2. Process over 450,000 student records per year
3. Measures of Student Learning for over 3600 educators
4. Unified Improvement Planning Support for all schools
5. Process over 24,000 Parent Excusals
6. Special Projects (including Teacher Time Study, Charter School Analysis)
7. Review and Approve Research Applications

A stylized human figure logo in shades of blue and white. The figure is composed of a circular head and two large, rounded, open-bottom shapes representing arms or legs. A bright blue light source is positioned at the center where the arms meet, creating a lens flare effect. The background is dark blue with abstract, curved shapes in lighter blue and white.

2017-2018 PROPOSED BUDGET
HUMAN RESOURCES

JUNE 6 , 2017

HUMAN RESOURCES



Human Resources Programs	Total FTE	Total Dollars	Notes
<u>Human Resources</u>			
0090 - Other General Education	0.30	21,949	SB191 Displacements
2830 - Staff Services	28.00	2,502,710	CHRO 14.5 Employee Relations Directors & Staff 13.5 Operations Directors & Staff
- Operations		140,480	e.g., background checks, recruiting costs, mileage reimb., culture & climate efforts, org. fees, general supplies
4600 - Bldg Improvement Serv	0.00	180,000	ADA interpreters and related work area improvements
TOTAL	28.30	2,845,139	

HUMAN RESOURCES



- 2015–2016 Bloomberg Study, re Large Organizations (2,500 + employees): Average ratio of .6 HR FTE per 100 employees served
- 2015 Society for Human Resource Management (SHRM) Study, re Large Organizations (1,001 + employees): Average ratio of 1.03 HR FTE per 100 employees served
- DCSD, 2016–2017: .38 HR FTE per 100 employees served; 28 FTE for approx. 7,400 employees, or 1 HR employee for every 264 DCSD employees

NON-DISCRETIONARY: HUMAN RESOURCES



Budget Line Item	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Budget Request
Sign-on Retention Bonus	25,246	140,000	75,000
Admin Professional Memberships	196,500	203,060	207,000
School Department Head Pay*	391,715	400,000	400,000
Extended Service Severance Salary	327,587	690,888	540,888
Sick Leave Severance Salary	692,894	655,000	700,000
College Credit Reimbursement	244,798	300,000	250,000
Legal Separations	84,191	202,557	175,000
401a contribution	480,543	600,046	620,115
Unemployment Compensation	169,166	350,000	200,000
Long Term Substitutes	674,355	400,000	400,000
Student Teacher Stipend	352,930	40,000	-
Worker's Compensation Insurance Broker Fees	108,125	109,150	109,150
Worker's Compensation Premiums	139,377	161,445	161,445
Worker's Compensation Losses (Claims)	1,606,765	2,100,000	2,100,000
Associated Benefits (PERA and Medicare)	532,000	215,302	117,302
TOTAL	5,717,191	6,567,539	6,055,890

* School Department Head Pay actual expense occurs at school level and is captured as Direct School Expenditures on Per Pupil Analysis

HUMAN RESOURCES

HR Activity Snapshot for SY 2016–17 (approx. totals):

- Operations (Staffing & HRIS):
 - 21,000 calls to HR Solutions Center
 - 8,000 staffing actions (e.g., subs, hire & separation, internal transfers, addition to/reduction of employment duties)
 - 16 formal recruiting events, many more informal efforts
 - Steady flow of systems processing, data collection, and communications throughout school year

- Employee Relations (ER, Comp, Benefits):
 - Worked through 600 significant employment matters (e.g., discipline, SB191, policy/other legal, ADA, Workers Comp, unemployment insurance) and a few thousand quick consultations
 - Managed benefits for 4,800 employees (medical, dental, vision, life, STD, LTD, voluntary plans)
 - Facilitated 500 employee leaves
 - Handled thousands of compensation-related processes, communications

HUMAN RESOURCES

Aside from helping to build positive culture and climate and, relatedly, to promote effective practices, school district HR navigates a unique set of dynamics, e.g.

- Teacher Employment Compensation and Dismissal Act (TECDA): probationary, non-probationary status; prescribed dismissal procedures; non-renewal procedures, timelines
- Recent revision to TECDA (SB 191 in 2010)– evaluation, displacement, portability, mutual consent, revisions to attainment of non-probationary status
- Licensing, credential requirements across licensed and classified staff
- Employee pool shortages (Classified and Licensed)

A stylized logo consisting of a large white circle at the top, a white shape on the left, and a white shape on the right that resembles a stylized 'R' or '2'. A bright blue light source is positioned at the junction where the left and right shapes meet, creating a lens flare effect. The background is dark blue with abstract, curved shapes in lighter shades of blue and grey.

2017-2018 PROPOSED BUDGET
OPERATIONS AND TECHNOLOGY
DEPARTMENTS

JUNE 6 , 2017

INFORMATION TECHNOLOGY – Operations Budget

92% budget in salary and benefits, 8% in operational support

Information Technology Programs	Total FTE	Total Dollars	Notes
2841 - Chief Information Officer	8.00	1,044,116	1 CTO 1 Director School Technology 2 School Technology Support resources 2 Managers (InspirEd and IT Security) 1 Admin assistant 1 Procurement & budget specialist
2842 - Device Support		15,000	Holding account for ordering replacement parts from the District IT repair shop.
2843 - IT Support Center	8.00	681,840	IT Manager 7 IT Helpdesk to support all school staff and central office customer issues with computers, printers, network, software etc. . Tickets Closed - 2015 10,000, 2016 14,000 Support IT systems Training
2846 - Technology Services	25.00	2,531,536	1 Director 1 Project Mgr. 8 Network and telecom team 4 Server engineering and support 11 Device school tech support, repair shop and hardware fleet management
2848 - Information Services	15.00	2,204,881	1 Director 5 IT Systems Support (Infinite C, Enrich, Transportation apps, SQL etc.) 7 Engineers (District Website, Express Checkin, InspirED Support, Mulesoft,
TOTAL	56.00	6,477,074	

NON-DISCRETIONARY: IT



Budget Line Item	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Budget Request
Data Center	384,184	129,580	129,580
Telephones	257,186	222,000	413,757
Internet	1,975,622	2,136,456	1,652,185
Cell Phones	86,165	125,000	75,000
Infrastructure Equipment	67,441	199,483	-
Operations Licensing	1,361,201	1,495,879	1,816,169
InspirED Maintenance	1,642,201	750,000	500,000
IT Security	-	-	250,000
Systems Licensing	2,599,011	2,231,344	2,563,497
Classroom Applications Licensing	315,382	349,749	226,496
Computer Repair Shop	52,730	60,000	20,000
Infrastructure Hardware Rotation	1,381,265	1,000,000	700,000
Classroom Hardware Rotation*	1,381,265	1,000,000	700,000
Classroom Hardware Rotation Actual Expense	2,544,802	3,200,000	3,200,000
Staff Hardware Rotation	-	-	200,000
TOTAL			

* Classroom Hardware Rotation Actual Expense occurs at school level and is captured as Direct School Expenditures on Per Pupil Analysis

INFORMATION TECHNOLOGY



IT Department resources support all of Central office and school-based technology needs.

We currently support and operate:

- 730 servers to run and operate the district applications and infrastructure
- 50,000 district owned devices managed and deployed
- 7000 classroom and office phones
- 3800 wireless access points and 600 switches blanketing our buildings with Wi-Fi connectivity
- 200+ Terabytes of storage
- 110,000 user accounts (staff, students, parents, support etc.)
- Processing 5.6 Million emails monthly

DISTRICT TECHNOLOGY PURCHASES

Listed below are some of key software and infrastructure licensing costs

- **Business Systems**

- Workday – \$1.2 Million
- Kronos Timekeeping – \$91K
- Aesop Substitute System – \$33K

- **Educational Support**

- Infinite Campus – \$490K
- EADMS Assessment Software – \$317K
- Naviance High School – \$85K
- School Messenger Emergency Comm. – \$90K

- **Infrastructure Support**

- Smartnet Network Licensing – \$358K
- Microsoft Enterprise Licensing – \$313K
- Symantec Antivirus and Malware Licensing – \$120K
- Identity Management Software Licensing – \$190K

INSPIRED



Custom software application in support of multiple District needs. High level stats of system utilization, numbers are total to date –

- Evaluations completed
 - Total MOY&EOY Evals – 24,719
- Professional Development
 - Courses created – 1,528
 - Transcript entries – 106,503
- Elementary Progress Report Cards
 - Total EPRs Released – 90,179

COO AND OPERATIONS/MAINTENANCE



COO, Planning & Construction, O&M Programs	Total FTE	Total Dollars	Notes
<u>COO & Planning and Construction</u>			
4000 - Facilities Acq & Constr Serv	2.00	284,403	Staff and Operations budget for COO office
2811 - Planning Services	7.10	849,410	Planning and Construction supports all major construction projects, coordination with land developers and collection of MCP data and publishing the plan. 1 P & C Director, 1 Accountant, 3 Project Managers 1 Facility Planning Manager, 1 Planning Manager
<u>Operations & Maintenance</u>			
2610 - Supr Operations & Mntc	5.00	519,696	1 Director 1 Environmental Manager 2 Planner/Scheduler 1 Accounting Specialist
2620 - Operation Maint Dist Wide	57.00	5,957,100	1 Maintenance Manager, 5 Leads, 1 Archivist 50 Tradesmen
2622 - Custodial Bldg Svcs	33.50	5,895,597	1 Custodial Manager, 1 Admin Specialist 5 Special Team members, 26.5 Custodians
2630 - Care & Upkeep Of Grounds Serv	22.00	2,139,531	1 Grounds Manager, 2 Grounds Lead, 1 Planner /Scheduler 18 Groundskeeper
2691 - Energy/Sustainability	9.00	607,262	1 Sustainability/ Energy Manager, 1 Admin Assistant 1 Sustainability Coordinator, 1 Controls Engineering Coordinator, 1 Energy Analyst , 1 Controls Lead, 3 Controls TECH
TOTAL	135.6	16,252,999	

NON-DISCRETIONARY: O & M



Budget Line Item	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Budget Request
Electricity	6,732,336	7,390,333	7,269,000
Irrigation	736,997	843,128	943,500
Natural Gas	1,157,098	2,003,661	1,400,000
Propane	23,585	20,577	10,577
Trash	312,777	303,706	313,000
Water and Sewer	1,155,126	1,114,396	1,212,881
Inventory Cycle	-	-	6,000
Snow Removal	244,637	120,592	250,000
Asphalt	318,616	-	240,000
Ice Melt	90,022	145,000	145,000
TOTAL	10,771,193	11,941,393	11,789,958

NON-DISCRETIONARY: PLANNING & CONSTRUCTION



Budget Line Item	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Budget Request
Rental of Land/Buildings	12,510	158,300	166,500
District-wide Mobile Moves/Additions	118,813	239,184	650,000
TOTAL	131,323	397,484	816,500

OPERATIONS AND MAINTENANCE



O & M Department supports all of school buildings and central office operational needs from building repairs, grounds support, custodial, energy management and general mechanical systems operations.

- 68 schools, 18 support sites, 139 mobile units totaling 6,500,000 Sq.Ft.
- 1,500 acres of land, 160 acres of asphalt.
- 108 athletic/play fields, 60 playgrounds and 13 synthetic sports/playing fields

OPERATIONS AND MAINTENANCE – OPERATIONAL STATISTICS

Over the last year O&M team has completed the following –

- **2503 work orders** focused on the management of outdoor areas, athletic fields, playgrounds, parking lots and landscapes
- **24,496 work orders** aimed at maintaining and protecting District Assets through corrective and preventative maintenance
- **1587 work orders** providing a clean and safe learning environments by district and contract staff

In addition, Sustainability Department and Environmental Team have –

- Worked in partnership with student and staff supporting a 79% participation rate of our schools in energy conservation incentive programs, 15 of which applied for the Green Project Based Learning Fund
- Focused on conducting Technical Energy Audit at 1.4 million square feet in 17 schools to identify energy saving measures and reducing costs by switching to a new wholesale provider of natural gas
- Completed 20 successful water mitigation projects throughout the district to ensure health and safety of DCSD students, staff, parents, and community members

TRANSPORTATION



Transportation Programs	Total FTE	Total Dollars	Notes
2710 - Supr Of Stud Transp Serv	19.72	2,937,657	1 - Director, 4 - Managers (1- Fleet), 2- Assistant Managers (Safety & IT) 5-Supervisors, ,1 - Lead, 6 -Admin Asst. + Accounts Payable, .5 - Joint Payroll Clerk Operational Spend (other than staff) Contracted SPED Transportation, Transportation Software Systems, Central Driver licensing and certification, 3rd party fleet Maintenance
2720 - Vehicle Oper Serv Drivers	193.12	7,842,119	Bus Drivers serving daily AM and PM routes, field trips
2724 - Special Needs Drivers	77.00	2,902,339	Special Education Routes
2721 - Transp Schedulers	4.00	254,766	Scheduling 250 routes plus SPED, including safe stop verification
2722 - Transp Dispatchers	10.00	632,696	3 Dispatchers at each terminal covering 3 shifts per day, one floater
2723 - Transp Trainers	18.00	1,149,020	Train staff for all yearly training, CPI, CDE, CPR, Mountain Driving, 2 evacuation drills, 6 hours of in-service training, and CDE ride checks) Trainers also train new hires for 6-8weeks to become a fully trained CDL bus driver.
2730 - Monitoring Services	83.97	2,516,222	TEA's for 94 routes
2740 - Vehicle Serv & Maint. Serv	23.00	4,797,665	District Mechanics (ratio buses to mechanic = 20:1) also support all O&M and Security vehicles and school purchased vehicles Operational budget: Maintenance parts budget
2791 - Field Trips Transp Only	3.00	194,065	Field Trip Support Staff 7,000+ Field Trips per Year
TOTAL	431.81	23,226,549	

TRANSPORTATION



Transportation supports approximately 11,000 students for General Education routes, and 980 students for Special Education routes; totaling 250 routes every day and 4 million miles each year.

- We have 3 bus terminals and 3 fleet maintenance shops (Castle Rock, Highlands Ranch and Parker)
- 400 staff members are employed by Transportation including 287 bus drivers and 80 Transportation Education Assistance
- 7,000 Field Trips provided this year to support activities, athletics, and school events
- The District owns 354 buses (94 SPED, 260 GenEd)
- The average bus is 15 years old & has 239,000 miles

A stylized logo consisting of a large white circle at the top, a white shape on the left, and a white shape on the right that resembles a stylized letter 'R'. A bright blue light source is positioned at the center where the left and right shapes meet, creating a lens flare effect. The background is dark blue with abstract, curved shapes in lighter shades of blue and grey.

2017–2018 PROPOSED BUDGET BUSINESS SERVICES

JUNE 6 , 2017

BUSINESS SERVICES & WSC

Business Services Programs	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes	
<u>Business Services</u>							
2501 – Business Services Executive	2.00	463,397	463,397			All “other supplies and resources” are budgeted at this program level to include any OT except for Payroll	
2516 – Finance (G L) Services	7.00	632,315	632,315				
2513 – Budgeting Services	7.00	613,050	613,050				
2514 – Accounts Payable Services	5.00	285,113	285,113				
2114 – Student Accounting Services	4.00	282,582	274,582		8,000		District wide registrars have an opportunity to work a bit during the summer for about 2 weeks enrolling students
2515 – Payroll Services	9.75	734,614	694,614		40,000		For Kronos Train the Trainers Extra Responsibility – District Wide timekeepers are eligible for these pays.
2697 – Facility Use	2.75	451,273			451,273		This department exists to administer the Facility Rental Program of the District. All of these costs are offset by rental revenue received.
2520 – Purchasing Services	8.00	657,402	657,402				
2530 – Warehouse & Distri Serv	5.50	314,028	292,028		22,000		0.5 FTE is a recently graduated Bridge student. A new student is provided the opportunity each 1 to 2 years.
<u>West Support Center</u>							
2391 – Other Support Svc Gen Admin	0.00	8,055	8,055			Provides for coffee and water and various materials supporting meetings at WSC	
TOTAL	51.00	4,441,829	3,920,556	0	521,273		

NON-DISCRETIONARY: BUSINESS SERVICES



Budget Line Item	2015-2016 Actual	2016-2017 Revised Budget	2017-2018 Budget Request
Online Payment Transaction Fees	431,384	387,675	431,384
Banking Service Fees	189,136	50,000	112,000
Treasurer Fees	444,813	448,020	447,390
TOTAL	1,065,333	885,695	990,774

BUDGET & STUDENT DATA & INFO SERVICES

BUDGET:

- 5 Budget Analysts support 131 Budgets – 26 budgets/analyst
- 4,000 staffing transactions/analyst annually
- Over 1,500 reports produced annually

Student Data:

- Trains and supports 156 registrars
- Over 30 CDE reports created and submitted through Student Data
- Student Transcript Services


PAYROLL AND TIMEKEEPING

- 7 FTE process payroll of over \$24 M each month
 - 881 additional pays on average
 - 800 substitutes/seasonal on average
 - 7,400 employees
- 1 Kronos specialist
 - Oversees the timekeeping of about 3,500 classified employees monthly
- From Deloitte, one payroll processor for every 250 employees – DCSD is at 925 Employees/Processor

ACCOUNTING & GENERAL LEDGER

- Grants
 - Over 30 Grants Totaling About \$13.5 M
 - Oversight of Medicaid Financial Reporting Quarterly and Year – End
 - Maintenance of Effort Reporting
- Cash Management & Accounting
 - Analyze & Report over 50,000 Lines of Data
 - Monitors Cash Flow Monthly
 - Monitors Audit and Internal Controls
 - Monitors about \$1 Million of P-Card Spend Monthly
- Accounts Payable
 - About 3,900 invoices paid monthly
 - About 400 employee reimbursements processed monthly

STRATEGIC SOURCING & WAREHOUSE

- 
- The number of RFPs yearly – 45
 - The number of purchase orders processed – 11,678 (as of 6/5/17)
 - The number of internal warehouse orders processed – 8,284 (as of 6/5/17)
 - The number of internal warehouse items picked: 82,303
 - The total amount of spend yearly for supplies and services – exclusive of p-card spend – \$165,184,615 (as of 6/5/17)
 - 9,891 approved vendors (exclusive of p-card)

Total Annual Cost Savings & Avoidance: \$260,000

Total Contract Savings & Avoidance: \$1,071,326

FACILITY USE INCOME STATEMENT



	<u>2016</u>	<u>2015</u>
Rental Income	\$ 1,101,948	\$ 1,163,649
Rental Salary Revenue	<u>312,390</u>	<u>351,113</u>
Total Revenue	1,414,338	1,514,762
Rental Program Expenses	157,660	160,577
O&M to cover custodian cost	<u>176,271</u>	<u>187,541</u>
Total Expense	333,931	348,118
Net income	<u>\$ 1,080,407</u>	<u>\$ 1,166,644</u>
25% discretionary to schools	249,993	281,815
75% allocated to Athletics	<u>830,414</u>	<u>884,829</u>
	<u>1,080,407</u>	<u>1,166,644</u>
Ending Balance	<u>\$ -</u>	<u>\$ -</u>

FACILITY USE 75% SPEND 2015–2016

- CHS Tennis Court Resurface \$37,615
- TRHS Tennis Court Resurface \$37,615
- LHS Tennis Court Resurface \$59,395
- CVHS Tennis Court Resurface \$32,185
- CHS Tennis Court Crack fill \$2,880
- TRHS Tennis Court Crack fill \$3,060
- SHEA Stadium Lighting \$10,000
- SHEA Synthetic Turf Replacement (cost share with HRMD) – \$225,000 (this is our portion only; \$450,000 total)
- TRHS Tuft Replacement \$332,000
- Other Grounds projects for athletic fields

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COMMUNICATIONS

JUNE 6 , 2017

COMMUNICATIONS DEPARTMENT



Communications Department	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
Communications						
2820- Information Services	7.00	779,233	752,133	27,100		DCSD's news and public relations team – informing stakeholders about the the district with relevant and timely information through a diverse array of communication avenues. Sharing these skills with schools through training, support and professional plans, brochures, videos, etc. Direct to Schools: Equipment for student-centered multi-media studio & film festival, informational school posters, graduation support.
TOTAL	7.00	779,233	752,133	27,100	0	

REFOCUSSED ON SUPPORTING SCHOOLS



- Crisis communication support
- School marketing plans
- Social media training
- Event planning
- Media training
- Web & newsletter training and support
- Graphics support
- School video, photography & livestreaming
- Parent engagement – DAC & SAC support

COMMUNICATIONS HIGHLIGHTS



BUDGET

- Cut position, reorganized department (SY 2016–17)
- Reduced budget, eliminated advertising (SY 2017–18)

COMMUNICATIONS

- Newsletter average open rates well above national average: 22% (Mail Chimp)
 - DCSD THINK: 49% (ranging up to 52%)
 - DCSD Newsline: 40%
- 110 videos this year (Most Watched: Making the Call 4,419 views)
 - According to Facebook, Video will be 70% of mobile traffic by 2021
- 94+ Crisis incidents during spring semester
- 90+ Graphic projects during school year
- Received 18 COSPRA Awards this year, including two Golden Achievement Awards, from school public relations peers

FTE COMPARISONS

1. Denver: 27 (3,375/1)
2. Jefferson County: 6 (14,391/1)
3. Douglas County: 7 (Plus Parent & Community Liaison) (9,639/1)
4. Cherry Creek: 5.67 (9,668/1)
5. Aurora: 11 (3,800/1)
6. Adams 12: 5.2 (7,465/1)

COMMUNICATIONS HIGHLIGHTS



**"The video is awesome! Thank you for all of your time, effort and expertise. Already on the way to our website."
-Sierra Middle School Principal Darrell Meredith**

**"OMG!!! Jan!!!! These are awesome!!! You are a master...
THANK YOU!!!!"
-Stone Mountain Elementary Principal Michelle Franci**

**"I want to thank you for crafting our communications out to our parents. It was a crazy day and when it was all over, I was able to take a deep breath because you had us covered with communications. I was exhausted and knowing you were doing this for us gave me a sense of comfort. You are awesome and thank you :)))"
-Mountain View Elementary Principal Millie Grotts**

**"Loved your snow video yesterday! Nice to see a sense of humor again in DCSD! My comms team is having to step up its game. ☺"
-Denver Public Schools Superintendent Tom Boasberg**

A stylized graphic on the left side of the slide depicts two human figures from the chest up, facing each other with their hands joined. The figures are rendered in a light gray color with a subtle gradient. At the point where their hands meet, there is a bright, glowing light source that creates a lens flare effect, with rays of light extending outwards. The background is a dark blue gradient with some faint, larger-scale abstract shapes.

SCHOOL AND COMMUNITY PARTNERSHIPS

JUNE 6 , 2017

SCHOOL & COMMUNITY PARTNERSHIPS



Communications Department	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
<u>School and Community Partnership</u>						
2322 - Community Relations Services & 2910 - Supervision of Volunteer Program	1.00	122,710	105,492	17,218		DCSD's Parent & Community Liaison hired in response to State statute – the Educational Accountability Act of 2009. This function includes community/parent engagement efforts and volunteer program support. Includes “other supply and resource” operational spend. Direct to Schools: Douglas County Volunteer portal as well as materials used by students fulfilling graduation requirements.
TOTAL	1.00	122,710	105,492	17,218	0	

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2017-2018 PROPOSED BUDGET
OFFICE OF GENERAL COUNSEL

JUNE 6 , 2017

LEGAL COUNSEL & RISK MANAGEMENT



Legal Counsel Programs	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
<u>Staff Counsel</u>						
2315 - Legal Services	3.00	762,578	762,578			
<u>Risk Management</u>						
2600 - Property Insurance	0.00	662,503			662,503	All of the insurance costs are for the District as a whole
2850 - Risk Management Services	3.00	451,476	451,476			
2851 - Liability Insurance	0.00	725,000			725,000	This dollar amount is designated for meeting facility upgrades when not completing these upgrades would result in a high risk situation.
4600 - Bldg Improvement Serv	0.00	100,000			100,000	
TOTAL	6.00	2,701,557	1,214,054	0	1,487,503	

LEGAL & RISK



- Legal
 - CORA Requests – 525 processed YTD, expect up to 573 by end of the fiscal year.
 - FERPA Requests – 19 handled to date
 - Employment Lawsuits – 7 cases for 7,400 employees*
 - Comparisons
 - CCSD – approximately 8 FTE for FY 2018: Budget request = \$1.18 M
- Risk Management
 - Property/Liability Claims – 244 claims/year
 - Property Damage – 300 claims/year
 - Background Checks – 600 checks/year

*Industry standard indicates one lawsuit for every 200 employees – for DCSD, we should expect approximately 37

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2017-2018 PROPOSED BUDGET
OTHER BUDGETS

JUNE 6 , 2017

OTHER DEPARTMENTAL BUDGETS



Other Budgets Programs	Total FTE	Total Dollars	Department (\$)	Direct to Schools (\$)	Non-Departmental Other (\$)	Notes
<u>Board of Education</u>						
2310 – District Governance Services	0.00	487,050	487,050			This includes the election in November – \$225,000 – we pay for most of this as we are the only legal entity to go out for this. Also includes lobbyist, includes ballot poll, OT is included
2312 – Board Secretary Clerk Serv	1.00	106,911	106,911			
<u>Superintendent</u>						
2321 – Office Of Superin Serv	4.00	722,057	722,057			Includes Superintendent, Deputy Superintendent, admin assistants, and associated operational expenses.
2815 – District Accountability	0.00	5,049	2,500	2,549		
<u>Wilcox</u>						
2391 – Other Support Svc Gen Admin	0.00	6,500	6,500			
<u>Douglas County Educational Foundation</u>						
2390 – Other Support Gen Admin DCEF	4.25	517,292	346,767		170,525	DCEF employees are currently supported out of DCSD's budget.
TOTAL	9.25	1,844,859	1,671,785	2,549	170,525	