



# Budget Adjustment Process Update

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A decorative graphic on the left side of the slide consists of a grid of colored circles in various shades of blue, green, yellow, and brown. Some circles are solid, while others are hollow. The circles are arranged in a roughly rectangular pattern, with some missing or faded, creating a modern, abstract background.

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

The background features several overlapping circles. A large blue circle is the central focus, containing the text. To its left is a light beige circle, partially cut off by the edge. Below the blue circle is a dark blue circle, and overlapping its top-right edge is a smaller cyan circle.

# 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.
  - Projected \$350,000 Actual \$0



The background features several overlapping circles. A large yellow circle is the central focus, containing the text. To its left is a light gray circle. Below the yellow circle are two overlapping circles, one red and one dark red. The text "Year Two 2022-23" is centered within the yellow circle.

# Year Two

## 2022-23



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# 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 2022-23	Year Two 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 FY23 Budget
- June - School Board: FY23 Preliminary Budget Approved



thanks!