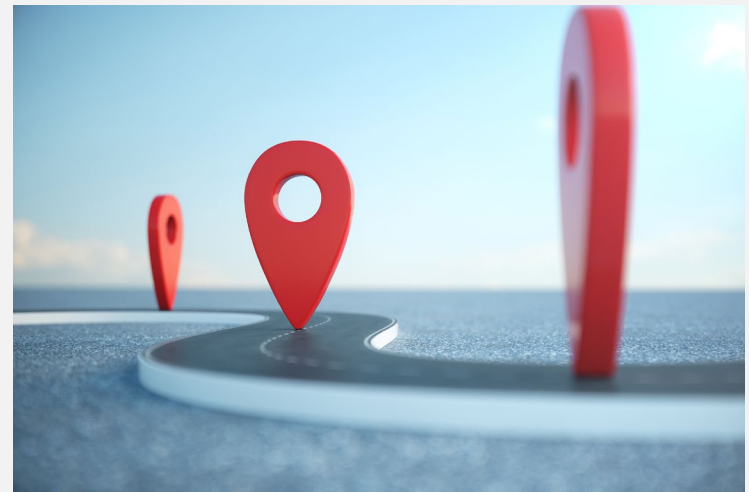


EVERY STUDENT FUTURE READY

**WPS FY25 Budget Planning
Board of Education ~ January 22, 2024**

THE PURPOSE OF A BUDGET

Provide a financial roadmap to ensure an organization has adequate resources, allocated appropriately, to achieve its goals



VISIONING – Roadmap Development

Every Student, Future Ready

How public schools go, so do their communities

What should our schools look like today?

What should our schools look like in 10 years?

Engagement:
ESSER Meetings,
Strategic Plan,
Superintendent
Search, Facilities
Planning

Engagement:
Site Councils,
Staff Budget
Circles, Principal
Groups

Opportunities
to be better –
*“no to a greater
yes”*

KEY GUIDING FEEDBACK

Budget Circle Process and Response Themes

469 recorded group
responses, including site
councils

95.7% response rate in the
tool

AI summarized the response
themes

KEY GUIDING FEEDBACK

Circle Process and Response Themes

Positive Sentiments:

- Desire to do what is best for students
- Understand budget challenges reflect declining enrollment, not just spending
- Desire for equitable and transparent decision-making
- Commitment to preserve classroom supports for high needs students
- Willingness to accept cuts are necessary for salaries to keep pace with inflation
- Openness to creative solutions – schedule changes, consolidating programs, etc.
- Understand some loss of services/initiatives is unavoidable

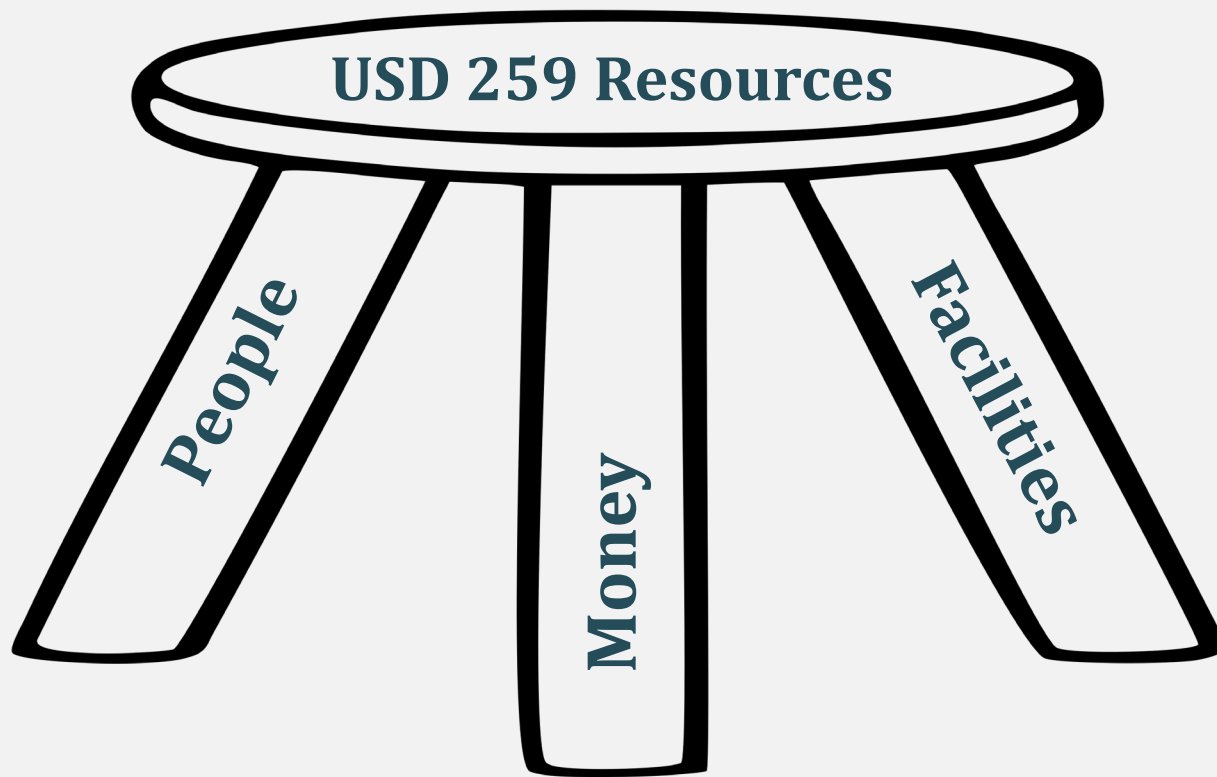
KEY GUIDING FEEDBACK

Budget Circle Process and Response Themes

Concern Sentiments:

- Jobs
- Loss of the work connecting homes and schools
- Loss of various support staff addressing student needs (paras, CST)
- Larger class sizes/caseloads
- Not cutting enough district administration
- Workload, retention, lower morale
- Cuts to extracurriculars
- Anxiety that student needs will go unmet
- Distress about possible closures and boundary changes
- Anxiety about other issues (charter schools, vouchers, etc.)
- Dread about salary freezes
- Overall skepticism

Feedback Influences Recommendations and Decisions on Uses of Resources



PEOPLE CHALLENGES

191 subs are filling vacancies – had those subs been available to cover absences, fill rate on 1/19/24 would have been 89%



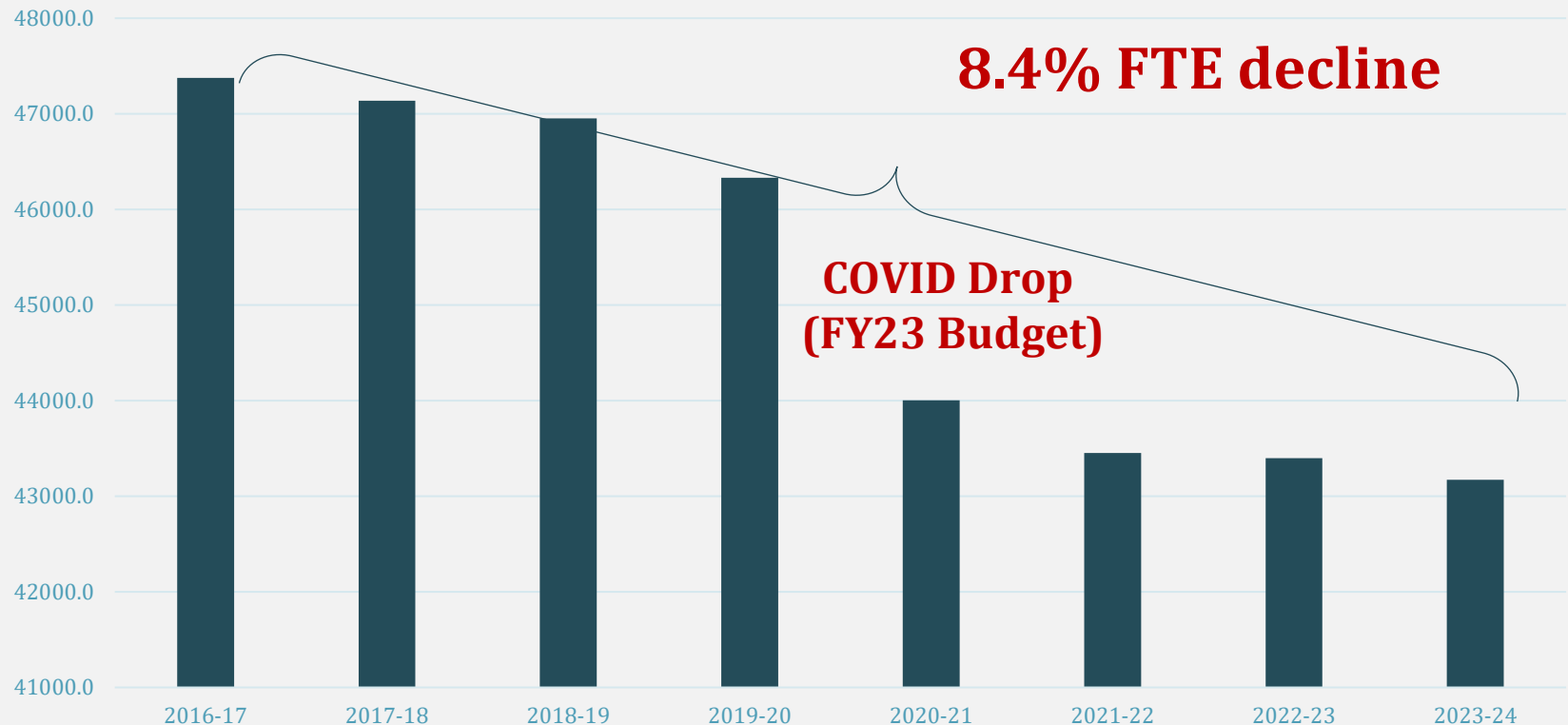
Weekly Absence/Vacancy Chart

Date	# Absences/Vacancies	# Need Fulfillment	# Fulfilled	Fill Rate
01/19/2024	850	<u>703</u>	<u>457</u>	65%

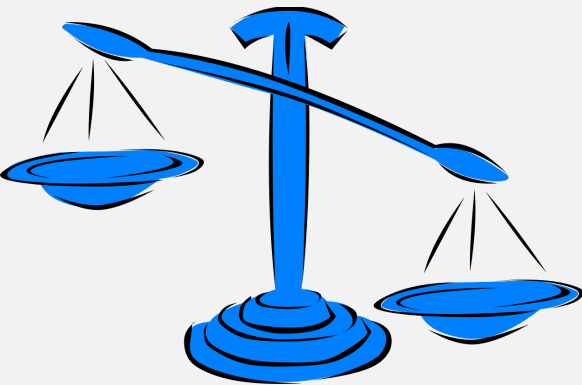
MONEY CHALLENGES

Enrollment Impact

FTE Enrollment History: 2016-2023



\$20 million of
ESSER used to
balance the
budget



BIG ONE-TIME MONEY ENDING

- BOE-approved raises in 2022-23 (2,600 student reduction)
- Support positions added (paras, counselors, security, social workers, other supports, etc.) to deal with student behavior and academic deficits – we've not yet fully recovered.

\$20 million
of ESSER
used for
staff
support



FACILITY CHALLENGES

- District built for 63,000 students.
- Underutilizing square footage, especially in elementary/middle
- Physical age and system replacement needs of many of our buildings
- Unable to keep up with system replacement and major repair needs



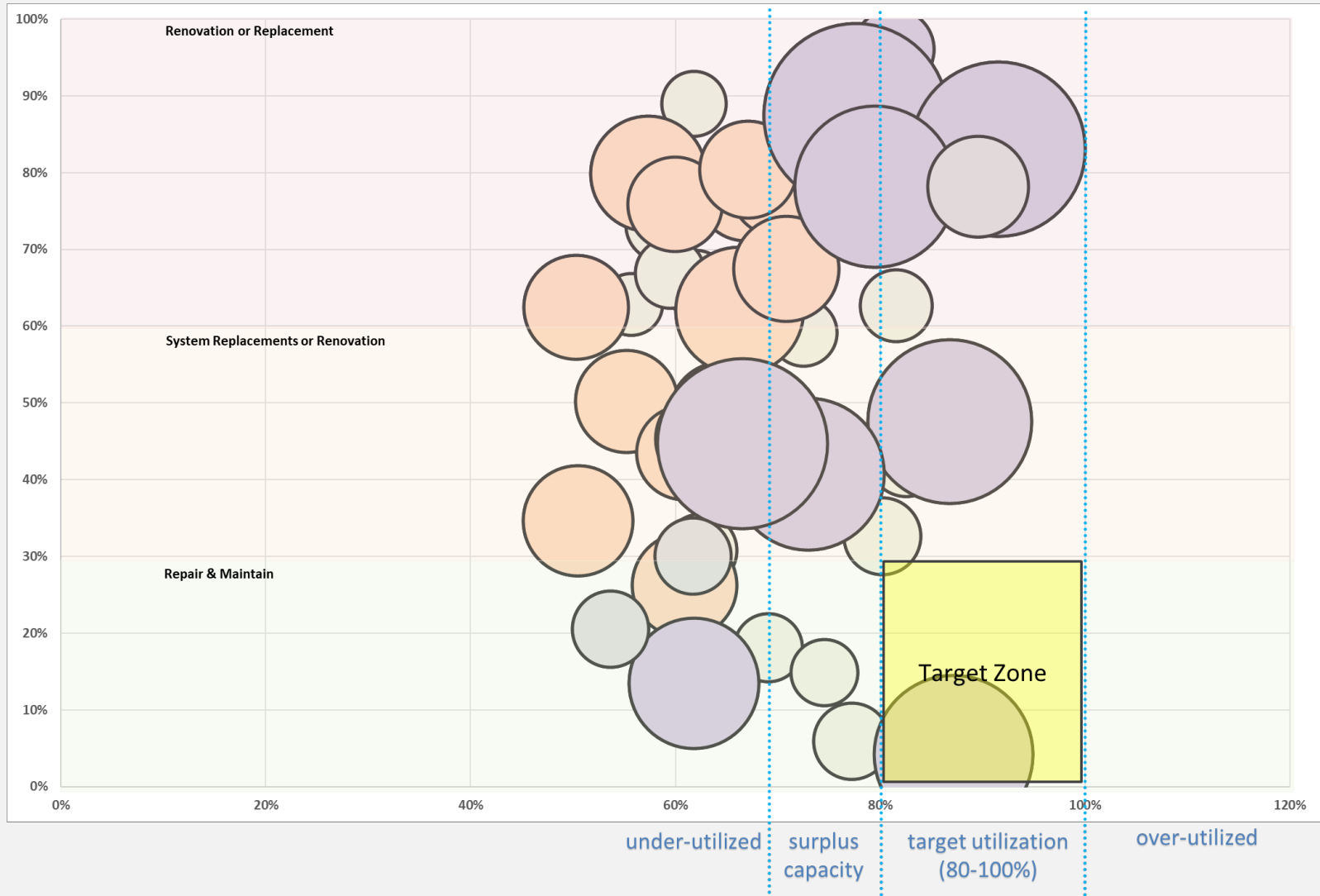
Spreading resources too thin

Losing impact

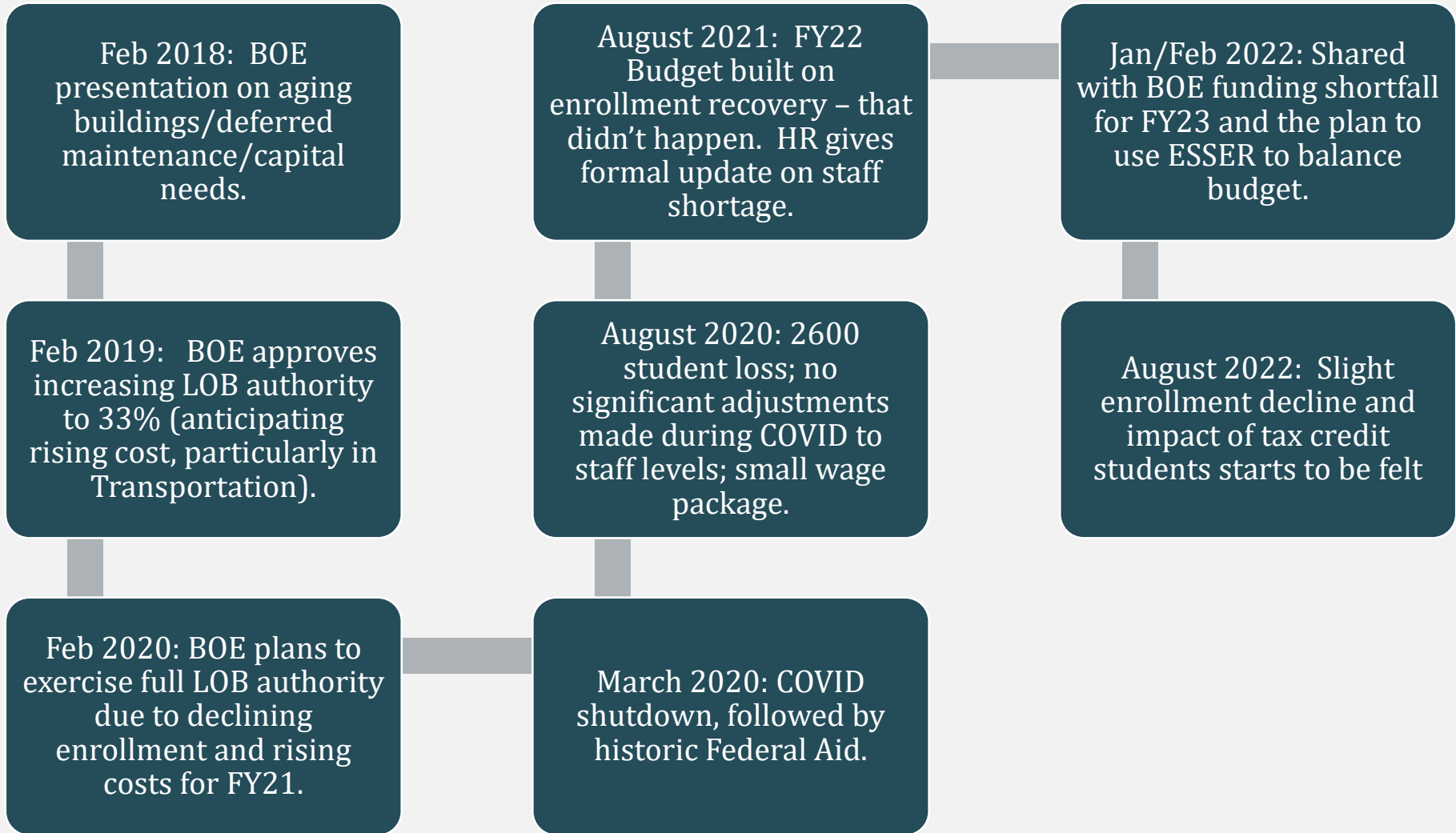
Unable to innovate

Can't staff buildings

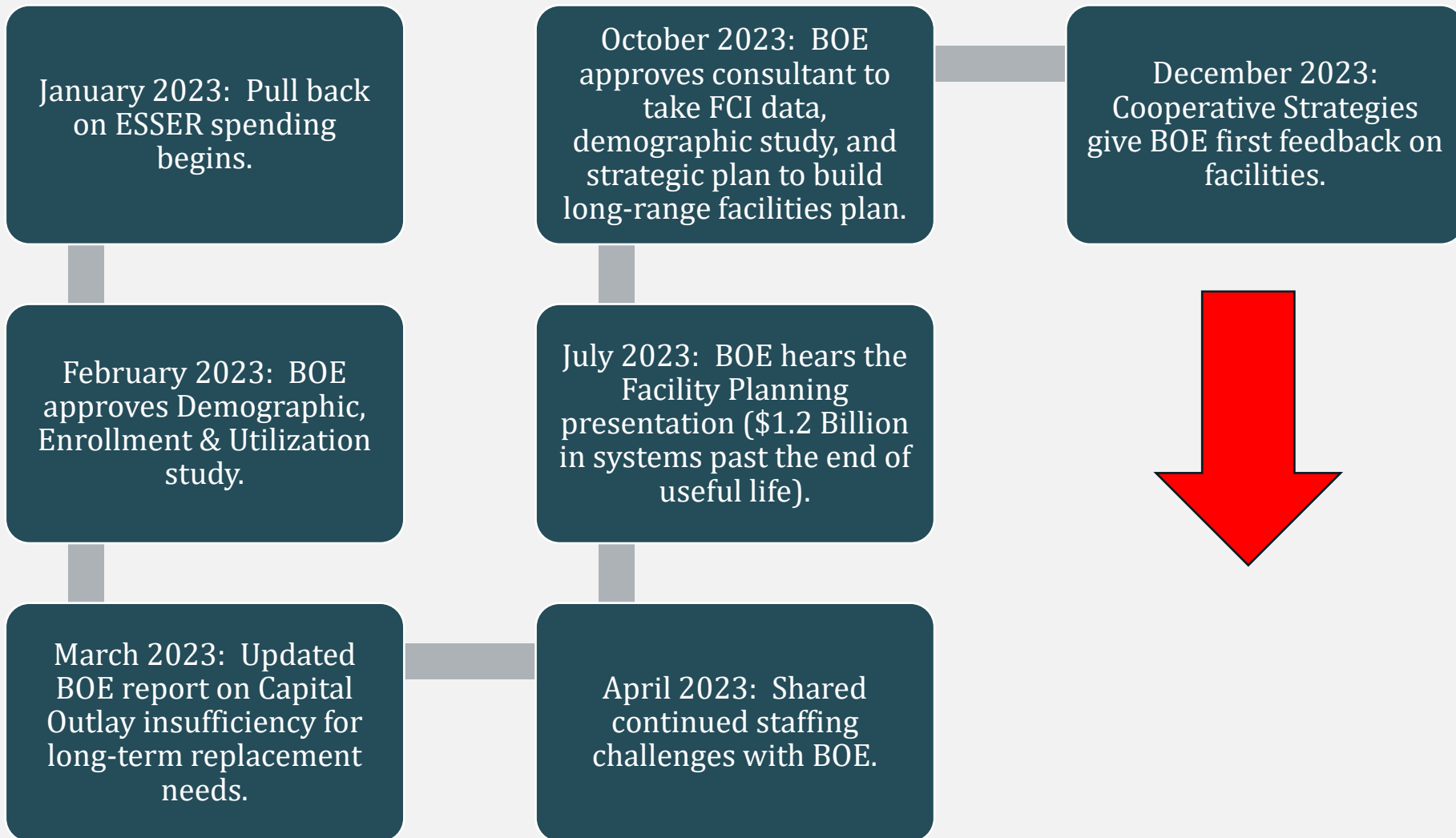
Visual of Utilization/Capacity



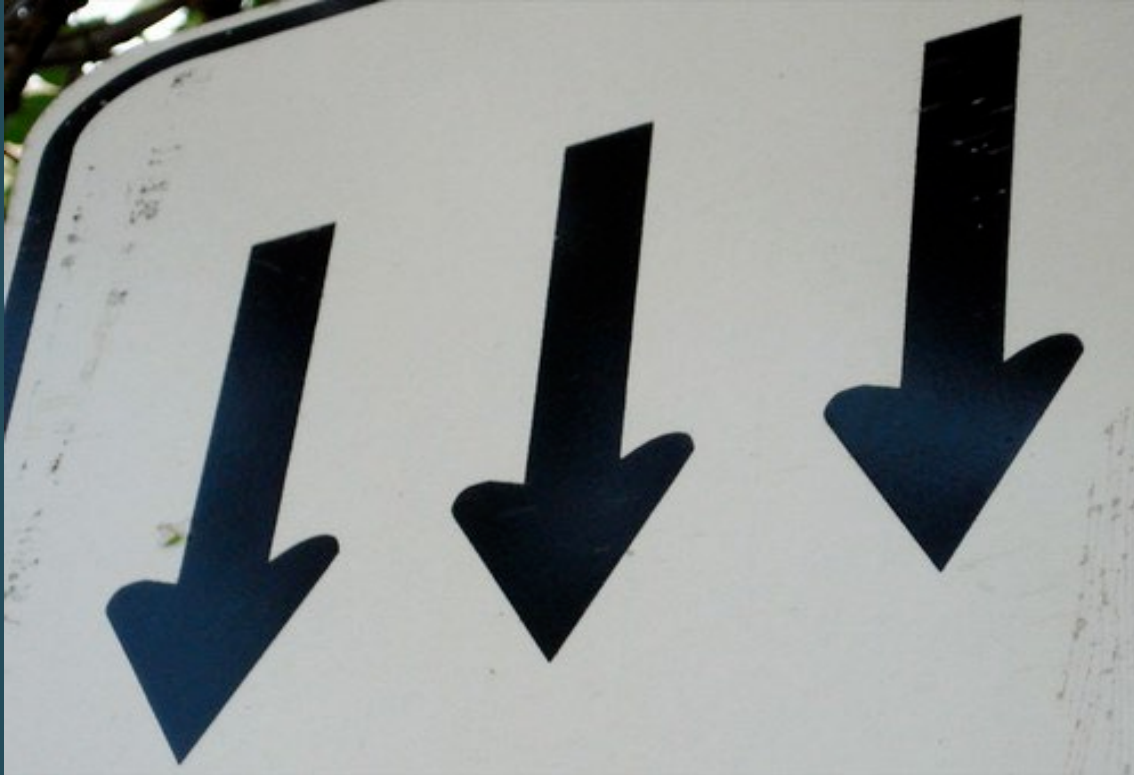
Resource Discussion Timeline 2018-2022



Resource Discussion Timeline 2023



THE BUDGET SHORTFALL



\$42,000,000 *for 2024-25*

BUDGET CHANGES

Phase 1 – Administrative Reductions



5% minimum cut to non-school program budgets



Recapture/ eliminate non-school positions through attrition (8 to date – more to come)



Reassign 12 ESSER supported non-school positions to other budgeted positions



ESSER-supported initiatives (non-FTE) will end or absorbed into existing program budgets

BUDGET CHANGES

Phase 1 – School Reductions

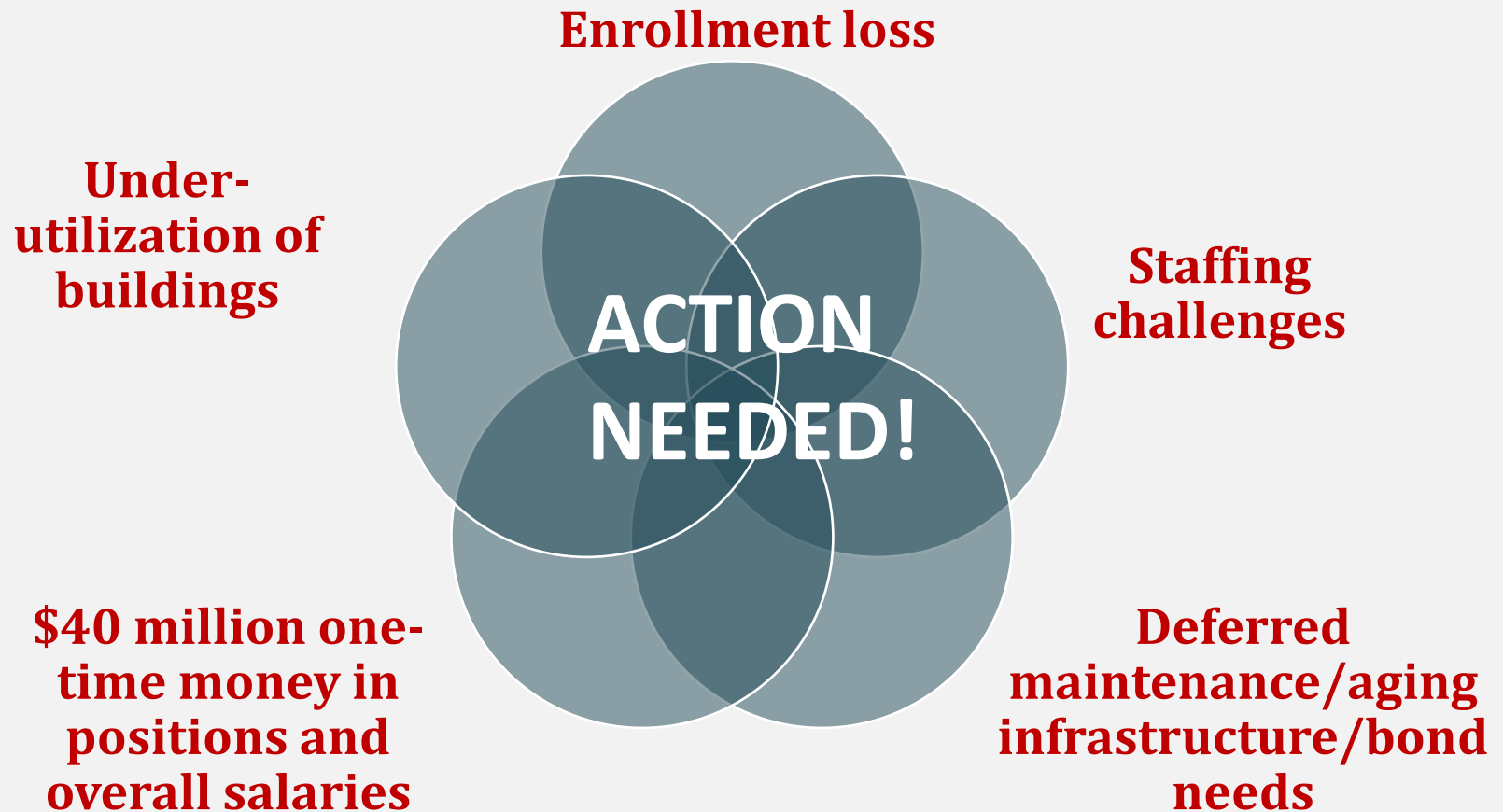
- Cut fully-ESSER funded vacancies
- Analyze and implement Para FTE for changes as attrition occurs
- AVID footprint changes
- Reassign any remaining non-Child Study Team and non-Behavior ESSER positions to other budgeted positions
- Pause Administrative Intern Program in FY25

AFTER PHASE 1 REDUCTIONS

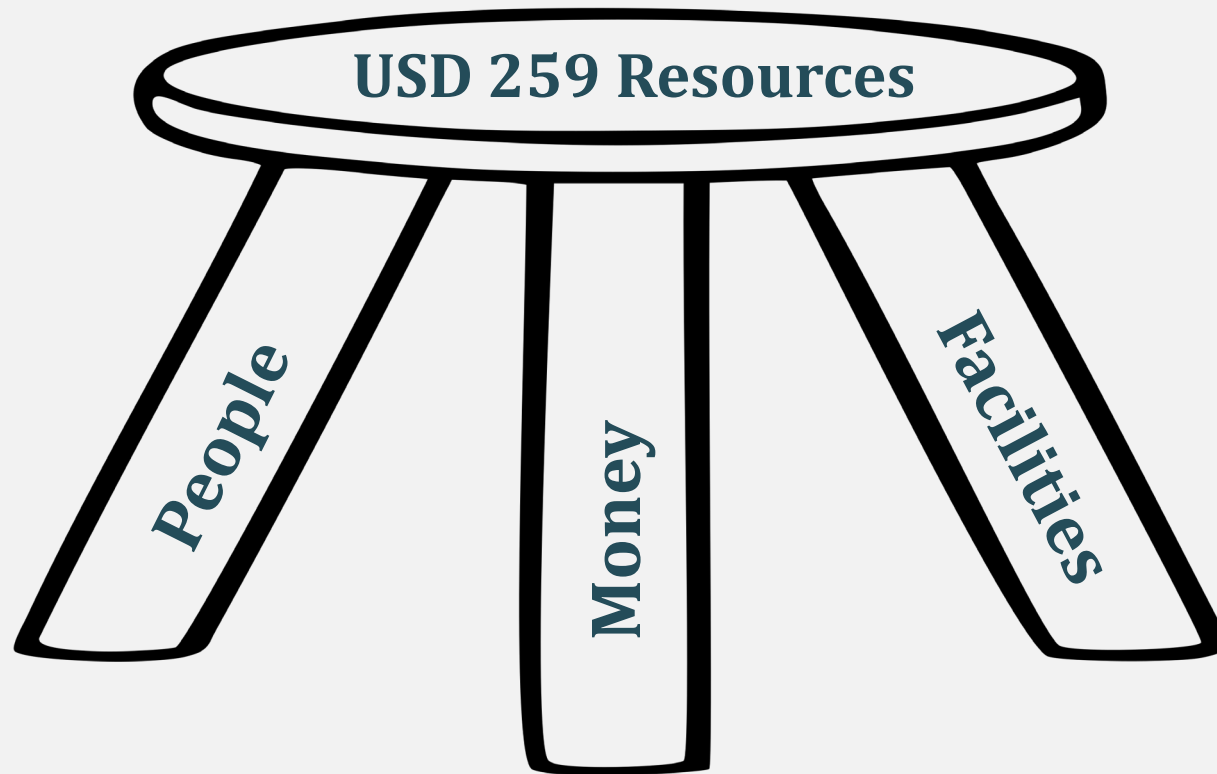


\$42.0 MILLION
- 9.0 MILLION
\$33.0 MILLION

OUR OPERATIONAL AND FINANCIAL OPPORTUNITY TO CHANGE



WHAT ONE ACTION SHORES UP ALL THREE LEGS OF THE STOOL?



Reduce Number of School Buildings

SUGGESTED PHASE 2 - MINIMUM OF \$16 MILLION

BUILDING CLOSURES

OR

STAFF CUTS (EQUIVALENT OF 230 TEACHERS)

Pros

- Reduces deferred maintenance
- People can be moved to vacancies
- Focuses resources for remaining buildings
- Efficiency
- Prioritizes people – per feedback

Cons

- Impact on students, parents and staff at closed buildings
- Quick implementation
- Timing - no master plan yet
- Targeted boundary changes

Pros

- Defers closing buildings

Cons

- Look at feedback – people are critical!
- Worsens staffing challenges
- Impacts every building/every student/every department - some more than others

SUGGESTED PHASE 3

Remaining Shortfall after Phase 1 and 2



Continued
analysis of staff
reductions
through attrition



Other program
changes



Use of cash
balances to
spread cut impact
over two years

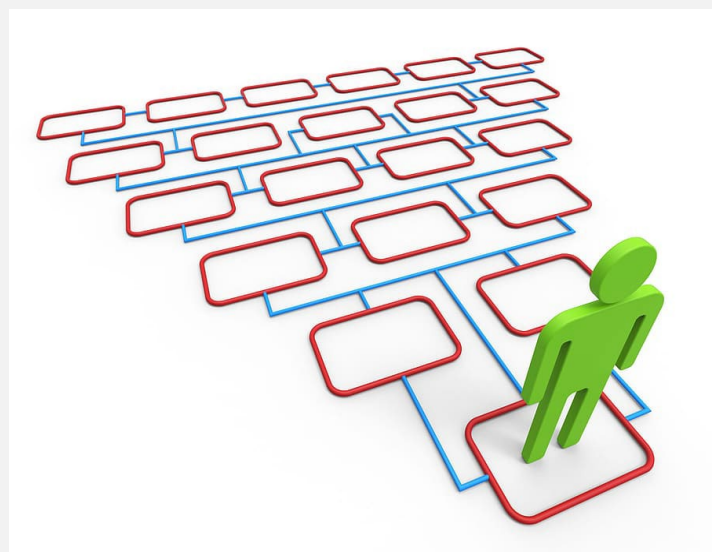
Cash Balances are NOT a Budget Solution

FY24-FY27 Operation Cash Forecast

FY24 Forecasted Ending Cash Balance:	\$53,693,310
FY25 Forecasted Ending Cash Balance:	\$11,472,966
FY26 Forecasted Ending Cash Balance:	(\$35,502,763)
FY27 Forecasted Ending Cash Balance:	(\$84,126,638)

WHY THESE RECOMMENDATIONS?

- Closing a building is hard.
Cutting staff is hard.
Ending programs is hard.
There are no easy options.
- Reviewed the data.
- Reviewed the feedback.
- How do we achieve Every Student, Future Ready?



RECOMMENDATION

BOE gives staff permission to look at a limited building reduction option to address some of the FY25 budget deficit and help the staffing challenges until the larger facility master plan is complete.