

Capital Override Review



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CFO

JUNE 2, 2016

December 2015 -- Context



- **Capital Override**

- Bring back funding lost in FY 16 due to expiration of the capital override
- Using carryover to get through FY 16 and FY 17
- State has reduced capital funding by app. 86%
- Estimated tax of \$.186 (per \$100)
- Previous override provided \$9,900,000

Proposed Capital Override 2016 -- \$8,500,000

- Election in November 2016
- Effective July 1, 2017 through June 30, 2024

Proposed Capital Override -- 2016



Classroom Technology & Infrastructure	\$4,900,000
Furniture/Fixtures/Equipment	\$ 800,000
Fine Arts	\$ 500,000
Curriculum	\$1,400,000
Athletics	\$ 250,000
Playgrounds Equip. & Code Compliance	\$ 350,000
Library -- including digital resources	\$ 300,000

Proposed Technology -- \$4,900,000/Annually



2017 – 18	Tech devices teachers Tech devices admins Student computers VoIP Phones Additional Classroom Technology*
2018-19	Student computers Additional Classroom Technology*
2019-20	Student computers Additional Classroom Technology*
2020-21	Student computers Refresh teacher laptops Refresh admin laptops Additional Classroom Technology*
2021-22	Student computers Additional Classroom Technology*
2022-23	Student computers Additional Classroom Technology*
2023-24	Student computers Refresh teacher laptops Refresh admin laptops Additional Classroom Technology*

- *new technology, refresh, upgrade (e.g. Smartboards)
- -- Software licenses – \$1,000,000 each year

Annual Software Licenses/Agreement



- Password Policy Maintenance
- Follett Educational Services (Library Automation)
- My Learning Plan
- Edupoint/Synergy
- Service Desk
- Edulink
- Tyler Technologies
- Microsoft
- Microsoft Server/SQL
- Discovery Ed
- Frontline Substitute Management
- Microsoft Premier Support
- Data Management/Time Clock Plus
- DataCove
- Davis Demographics & Planning
- Vector
- Tangent
- CommVault Software
- Component Source
- Netchemia

Approximately: \$1,000,000

Proposed Fine Arts/Performing Arts -- \$500,000/Annually

Present – 2017 Program analysis to determine
baselines

Allocation determined by needs program
analysis

Allocated to sites to support site
specific needs based on ADM

100% allocated to the site to support sites
& beyond specific needs

Proposed Curriculum -- \$1,400,000/Annually



- **Current Renewals:**

\$471,390 Curriculum Digital Resources/Renewals

\$41,000 Fine Arts/Performing Arts Digital Resources/Renewals

- Additional resources based on continuation of SUSD Instructional Materials Review Cycle \$887,610

Historical Context/Examples:

Algebra I (course)	\$177,902
Geometry (course)	\$141,439
DE Textbooks (K-12)	\$1,170,552
Core Knowledge (ELA – K-2)	\$492,674

Proposed Library \$300,000/Annually



Innovation

Book collection (equalization for all schools)

Books (site selection)

Digital information and eBooks

Tracking/inventory system tools

Instructional Support Services



	ES (40%)	MS (24%)	HS (36%)	Uses
FF&E	\$320,000	\$192,000	\$288,000	Student furniture, café furniture, additional Technology, Site needs
Athletics		\$80,000	\$170,000	PE equipment, Sports Equipment, Sports Uniforms, PE fixtures
Playground	\$350,000			Maintain the safety of our equipment and the age of it.

Proposed Furniture, Fixtures and Equipment-- \$800,000/Annually



- School site based allocation
- Site determine the needs of their staff and student
- Allocation is determined by ADM

e.g. – Student desks, café tables, whiteboards

Athletics - \$250,000/Annually



- School site based allocation
- Site determine the needs of their staff and student
- Allocation is determined by ADM

e.g. – Uniforms, P.E. equipment, sports items

Playground Equip. & Code Compliance - \$350,000/Annually



- Type and age of equipment at site
- Changes in codes annually
- Life span of equipment and landing surface
- Used historical cost and current equipment

Statue Requirements



- Maximum amount levied is 10% of RCL (\$12,300,000)
- Place a maximum dollar amount (\$8,500,000) or % that can be levied
- Amount can be assessed and changed every year based on board vote at budget time



Discussion