



STRATEGIC PLAN

DATA AREA REPORT: INFRASTRUCTURE

Webster Groves School District
June 22, 2015

The Webster Groves School District community is committed to
academic and personal success for every student

DATA AREA
Infrastructure

INDICATOR
Financial and Fiscal
Responsibility

MEASURES

Analysis of Fund
Balance
Analysis of Salary
Schedule
Budget Variance

INDICATOR
Quality Facilities

MEASURES

Annual Analysis of
Facility Needs
Lost Instructional
Time Due to
Facilities
Utilities Analysis

INDICATOR
Safe Environment

MEASURES

Injuries
Insurance Claims
Analysis

INDICATOR
Access to Up-to-Date
Materials and
Technology

MEASURES

Computer/St. Ratio
Tech Support Staff
per Computer
Report on Rolling
Replacement Plan
Bandwidth Utilization
BYOD usage

INDICATOR
Other Support
Services

MEASURES

Food Service
Usage Analysis



CRITICAL ISSUES

- Identify existing and alternative revenue sources to meet district needs.
- Manage district resources to meet facility needs for the 21st century.
- Manage district resources to address staffing needs.
- Manage district resources to address technology needs.

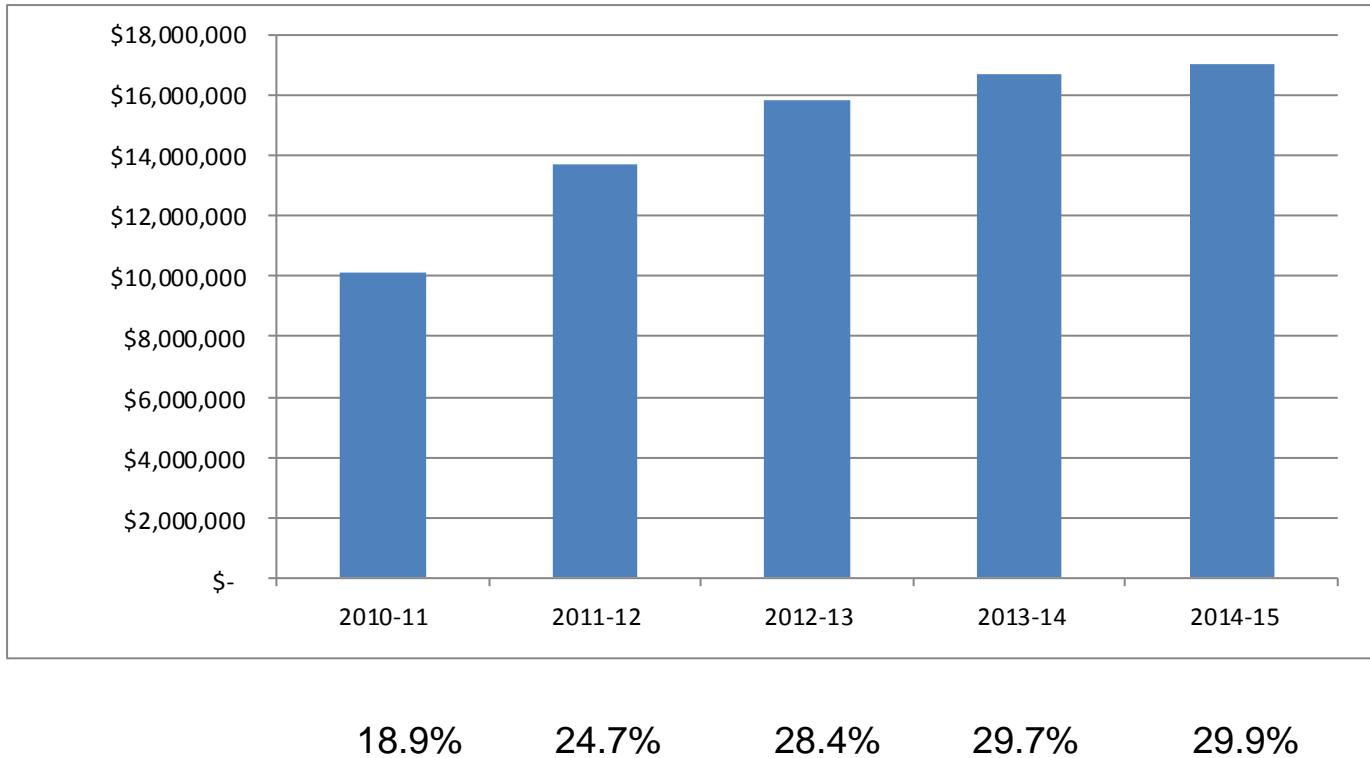


**WEIGHTED LEVELS OF
ACCEPTABLE DISTRICT PERFORMANCE:
Infrastructure and Support System**
INDICATOR: **Financial and Fiscal Responsibility**

PERFORMANCE MEASURES	EXCELLENT	SATISFACTORY	UNACCEPTABLE
<i>Analysis of Fund Balance</i>	20% or more	10 to 19%	< SATISFACTORY
<i>Analysis of Salary Schedule</i>	Top 1/3 of the county	At or above county median	< SATISFACTORY
<i>Budget Variance</i>	3% or below	4 to 8%	< SATISFACTORY



2014-2015 Fund Balance Currently 29.9%



BUDGET VARIANCE


- 2014-2015 Budget 2.25% variance between original and final budgets

Revenues = 2.16%

Expenditures = 0.09%



**WEIGHTED LEVELS OF
ACCEPTABLE DISTRICT PERFORMANCE:
Infrastructure and Support System
INDICATOR: Quality Facilities**

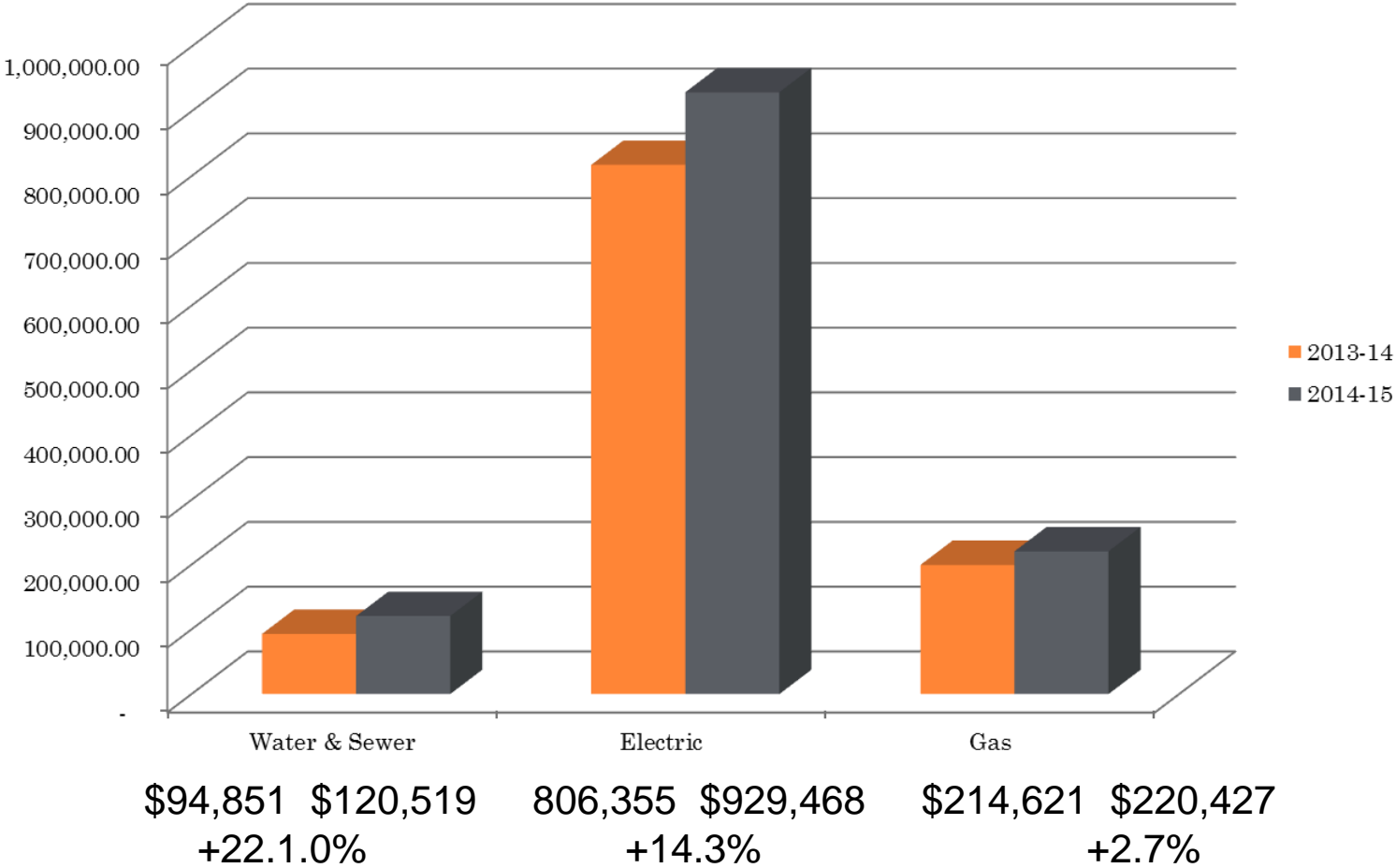
PERFORMANCE MEASURES	EXCELLENT	SATISFACTORY	UNACCEPTABLE
<i>Annual Analysis of Facility Needs</i>	New renovations and additions completed as planned	Maintain existing facilities as usable space	> SATISFACTORY
<i>Utilities Analysis</i>	Informational	Informational	Informational
<i>Lost Instructional Time Due to Facilities</i>	No days or hours of instructional time lost	No days of instructional time lost	> SATISFACTORY 

ANNUAL ANALYSIS OF FACILITY NEEDS 2014-2015

- Created additional classroom space at Steger/ Computer School;
- Purchased and completed code compliance work at Service Center;
- Building Advisory Committee provided facility recommendations to the Board of Education in the fall of 2014;
- Building Advisory Committee has prepared recommendations to be shared during the June 22, 2015 BOE meeting;
- The Building Advisory Committee continues to review long-term facility needs and provide recommendations to the Board.



DISTRICT UTILITIES ANALYSIS



**WEIGHTED LEVELS OF
ACCEPTABLE DISTRICT PERFORMANCE:
Infrastructure and Support System
INDICATOR: **Safe Environment****

PERFORMANCE MEASURES	EXCELLENT	SATISFACTORY	UNACCEPTABLE
<i>Injuries – property related</i>	* No serious student or staff injuries annually	* Less than 5 serious student or staff injuries annually	< SATISFACTORY
<i>Insurance Claims Analysis</i>	Fewer than 10 injury claims and less than 5 property / liability claims	20 or fewer injury claims and less than 10 property / liability claims	< SATISFACTORY



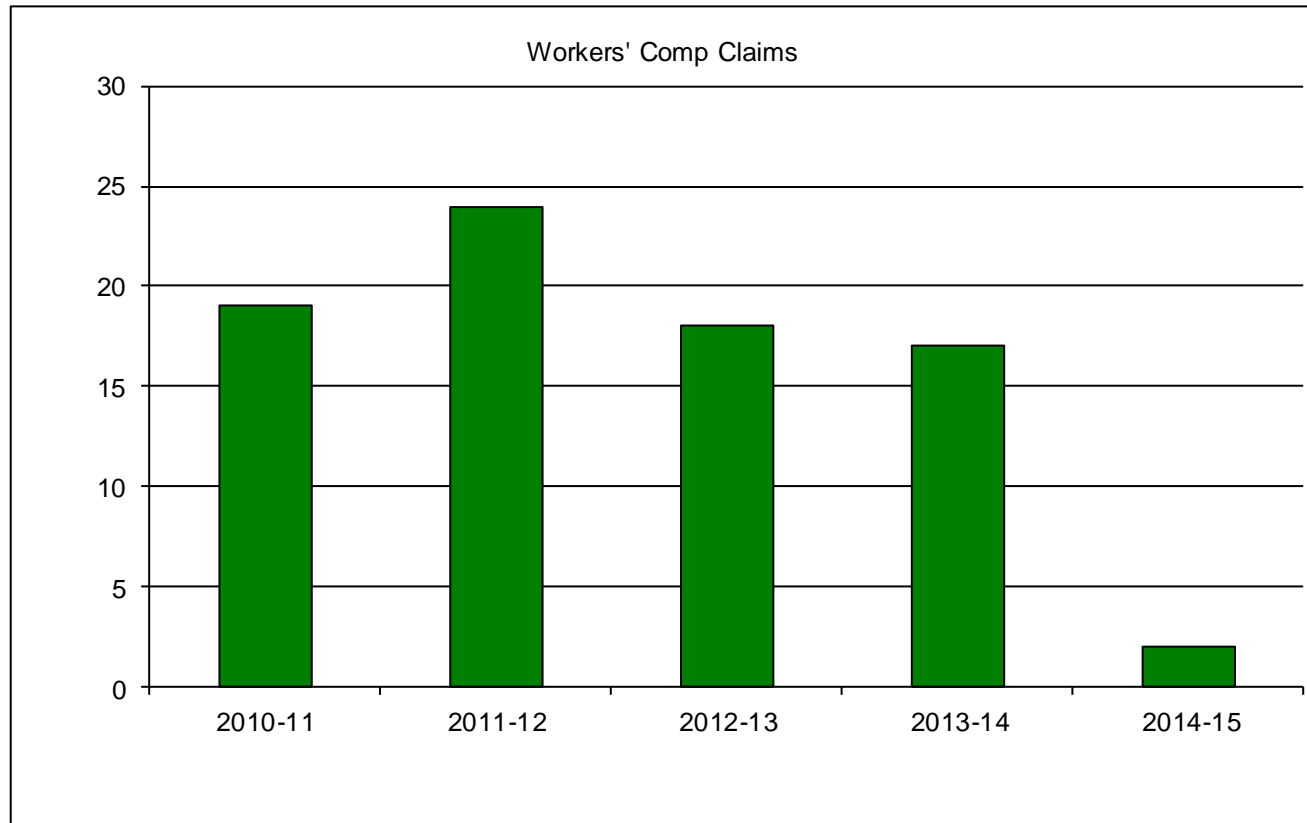
PROPERTY-RELATED STUDENT INJURIES

2014-2015	Serious Injuries
Adv. Club/ ECEC	
Avery	1
Bristol	
Clark	
Edgar Road	
Hudson	
Steger/C.S.	
Hixson	
High School	
TOTAL:	1

Serious injuries = broken/fractured bones, stitches, concussion etc...
This chart reflects property-related injuries reported to the Central Office



WORK-RELATED STAFF INJURIES



19

24

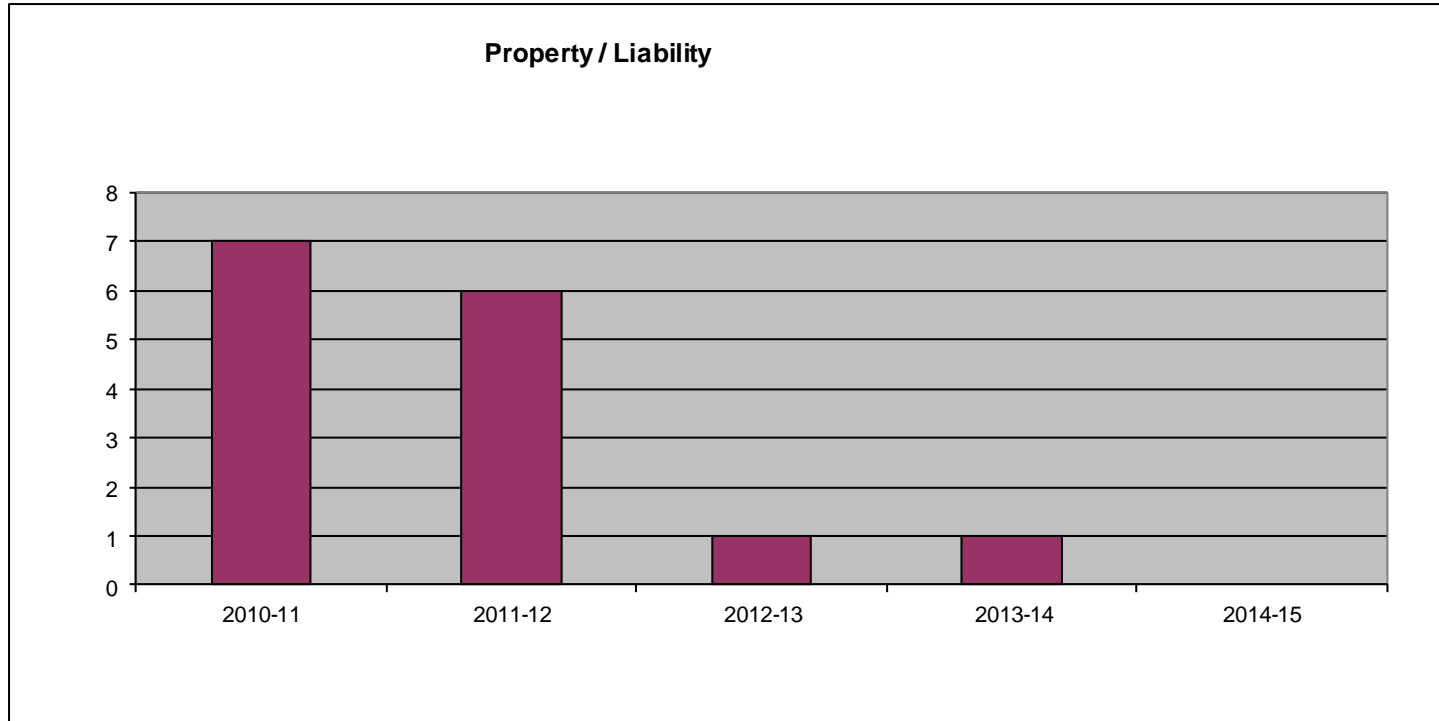
18

17

2



PROPERTY / LIABILITY CLAIMS



7

6

1


1

0



WEIGHTED LEVELS OF ACCEPTABLE DISTRICT PERFORMANCE: Infrastructure and Support System

INDICATOR: **Access to Up-to-Date Materials and Technology**

PERFORMANCE MEASURES	EXCELLENT	SATISFACTORY	UNACCEPTABLE
<i>Computer/Student Ratio</i>	2 students per computer	4 students per computer	< SATISFACTORY
<i>Tech Support Staff per Computer</i>	1 for every 300 workstations	1 for every 301 to 500 workstations	< SATISFACTORY
<i>Report on Rolling Replacement Plan</i>	All buildings completed within 4 years	All buildings done within 5 years	< SATISFACTORY
<i>Bandwidth Utilization</i>	350 Mb	200 Mb	< SATISFACTORY
<i>BYOD Usage</i>	Informational	Informational	Informational 

Student Computer / Student Ratio

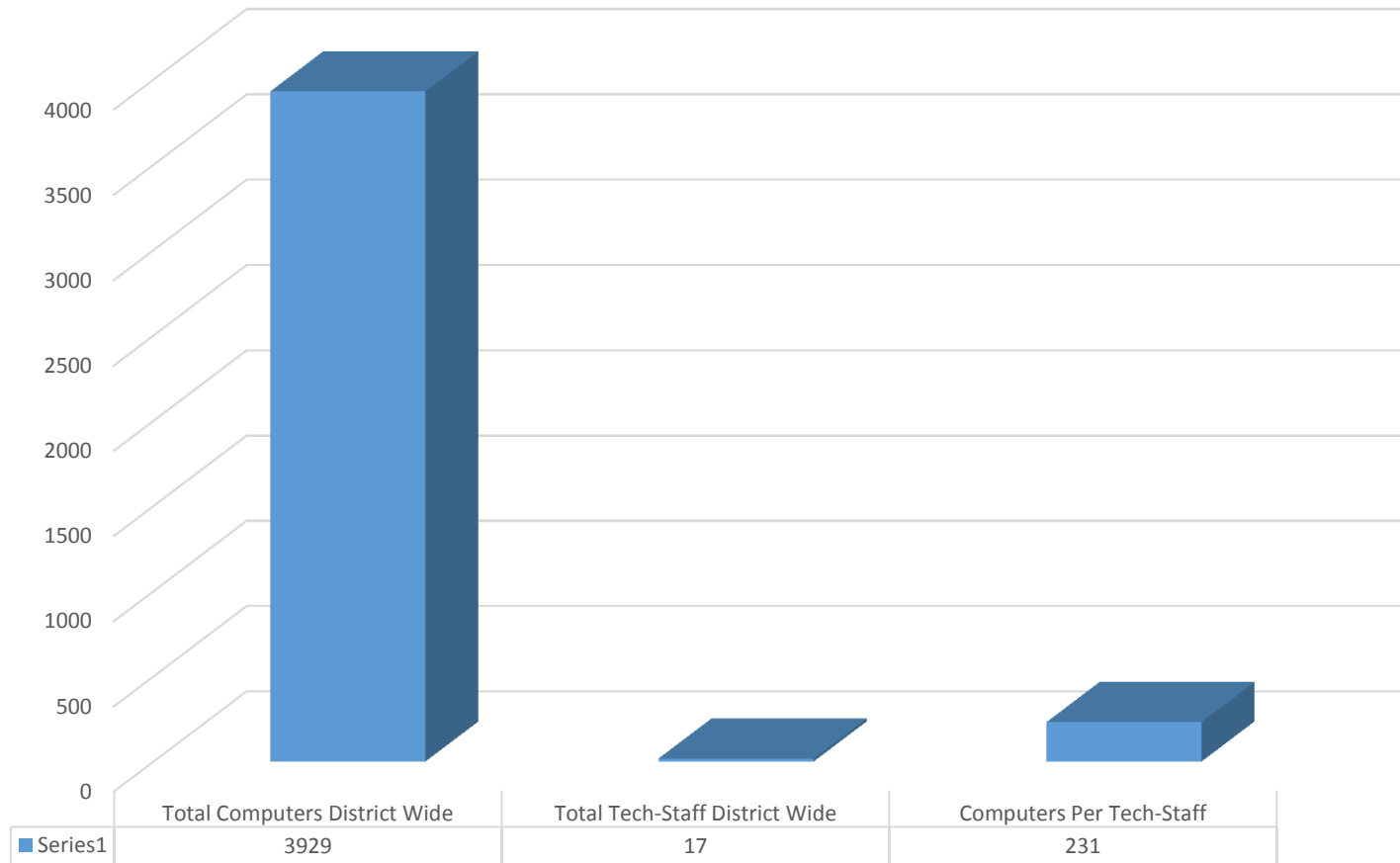
2014-2015

School	Student Computers	Students	Ratio
Avery	351	551	1.56
Bristol	298	456	1.43
Clark	297	339	1.14
Computer School	110	129	1.17
Edgar Road	311	372	1.19
Hudson	153	237	1.54
Steger	320	331	1.03
Hixson	459	679	1.47
WGHS	928	1341	1.53
TOTAL	3,227	4,435	1.37



Tech Staff to Computer Ratio 2014-2015

Tech-Support Staff /Computer Ratio



Report on Rolling Replacement Plan (Entering Year 10 – second cycle) computers purchased

	STAFF		STUDENT	
		YEAR 5		
AV	34		125	
ST	42		140	
TOTAL	76		265	341
		YEAR 6		
HX	54		132	
CL	28		114	
TOTAL	82		246	328
		YEAR 7		
BR	41		100	
ER	34		100	
HU	28		98	
TOTAL	103		298	401
		YEAR 8		
HS	130		239	369
TOTAL	130		239	369
			4 yr total	1439

	STAFF		STUDENT	
		YEAR 9		
AV	38		140	
ST	45		290	
TOTAL	83		430	513
		YEAR 10		
HX	20		380	
CL	30		165	
TOTAL	50		545	595
		YEAR 11		
BR				
ER				
HU				
TOTAL				
		YEAR 12		
HS				
TOTAL				
			4 yr total	1,108

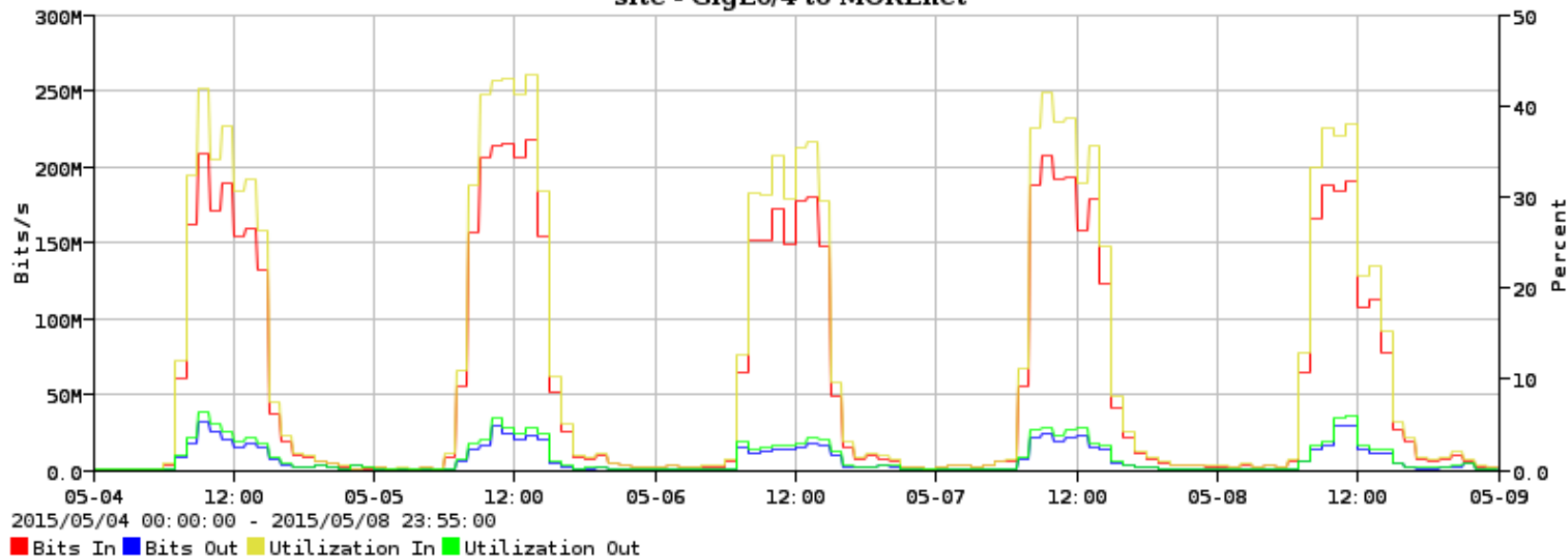


Bandwidth Utilization Report

5-4-15 to 5-8-15

7:00AM - 5:00PM

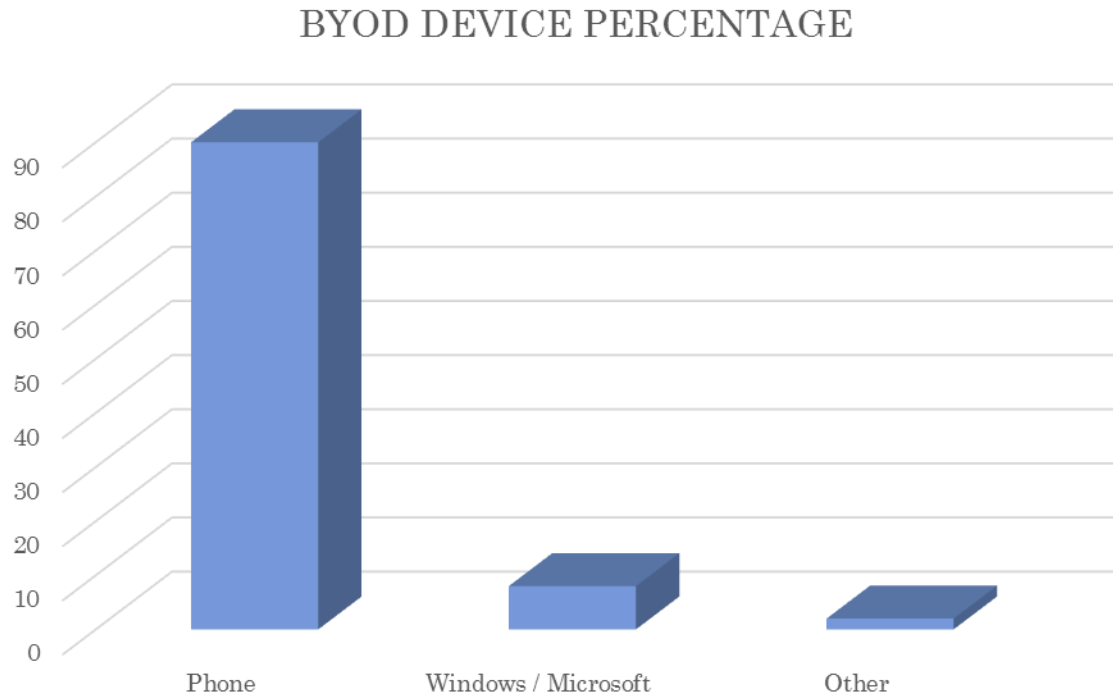
site - GigE0/4 to MOREnet



	Bits In	Bits Out	Utilization In	Utilization Out
Units	Bits/s	Bits/s	Percent	Percent
Interface Speed	500M	500M	500M	500M
No. of Samples	1440	1440	1440	1440
Sample Size	5 min	5 min	5 min	5 min
Average	56.61M	6.690M	11.32%	1.34%
Minimum	253.5K	157.1K	0.05%	0.03%
Maximum	217.5M	32.26M	43.51%	6.45%
Standard Dev	75.80M	8.524M	15.16%	1.70%
99th %ile	214.6M	29.32M	42.93%	5.86%
95th %ile	206.0M	23.68M	41.21%	4.74%
90th %ile	187.9M	20.54M	37.59%	4.11%
Change per day	-2193166.8	-309444.0	-0.44%	-0.06%



BYOD Usage Report



On the average day there are approximately 1,200 BYOD devices on the network. Of these devices 90% are Phones (iOS / Apple, Android / Google, Windows / Microsoft). 8% of the devices are Windows Computers. 2% are either Chromebooks, Mac OS or Linux devices.



**WEIGHTED LEVELS OF
ACCEPTABLE DISTRICT PERFORMANCE:
Infrastructure and Support System
INDICATOR: **Other Support Services****

PERFORMANCE MEASURES	EXCELLENT	SATISFACTORY	UNACCEPTABLE
<i>Food Service Usage Analysis</i>	Exceed Federal nutrition guidelines	Meet Federal nutrition guidelines	< SATISFACTORY



Challenges

- The district budget is projected to have a deficit at the end of the 2015-2016 school year. The district must carefully manage the existing fund balance to support operational and instructional needs for the future,
- There continues to be a need for short term borrowing to meet district spending during the fall of each school year;
- Improvement in home values within the district is critical to the long-term fiscal health of the school district;
- Critical infrastructure needs continue to exist within the district and must be addressed through future bond referendums;
- Continued enrollment growth has created a shortage of classroom space at our elementary and middle schools;
- With the increase in wireless devices we need to increase the wireless coverage throughout the district. We would like to add an additional 100 high-capacity AP's in the next year;
- Federal food service guidelines continue to change. These changes impact participation rates. The district will work to continue to increase participation during the 2015-2016 school year while still providing a “break-even” program.



Strengths

- The district has carefully managed its budget to accomplish a balanced year-end budget for 2014-15;
- The district has maintained salaries for all classifications at or above county median;
- The cost per pupil expenditure is at the county median;
- The district received a clean audit for school year 2013-14;
- The district continued to stretch the 2010 bond issue funds to meet ongoing facility priorities;
- During testing the district was able to upgrade our bandwidth to 350 Mb circuits to assure no outages during the test period. This assured no disruption to normal technology use in the classrooms for any of the schools during the testing period;
- New plan implemented for provided district-wide tech services. Positive reports received from schools;
- The district provided online payments for breakfast and lunch accounts. This enhancement was well received by parents. The district will now look at online payments for other purposes within the high school.



The Webster Groves School District community is committed to academic and personal success for every student.

