Strategic Plan
Data Area Report: Infrastructure

Webster Groves School District
June 27, 2016

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

» 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.

Critical Issues ›

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

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

2015-2016 Fund Balance
Currently 34.0%

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	18.6%	24.6%	28.5%	29.3%	29.8%	34.0%
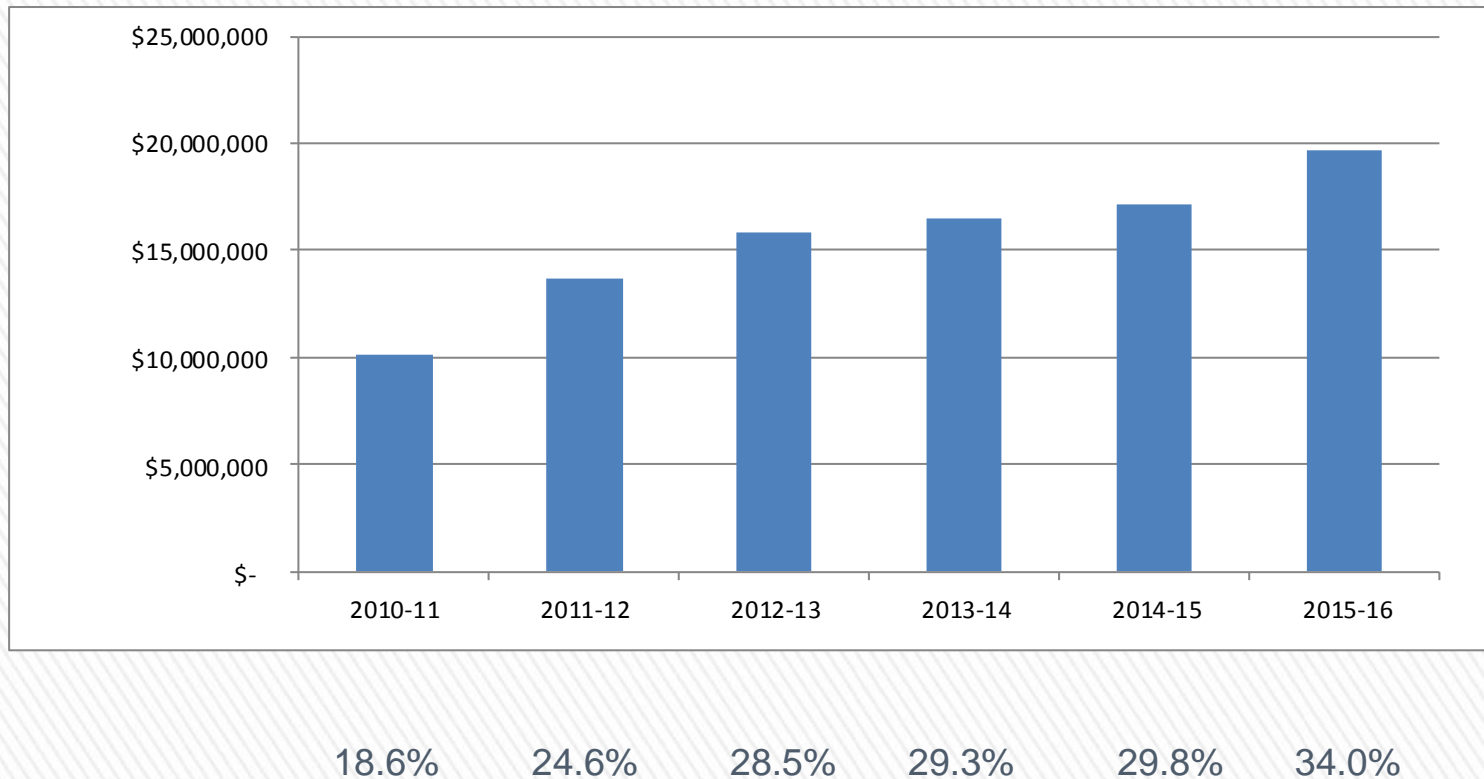
» 2015-2016 Budget variance between original and final budgets

Revenues =   2.96%
Expenditures = 2.01%

Budget Variance ›

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

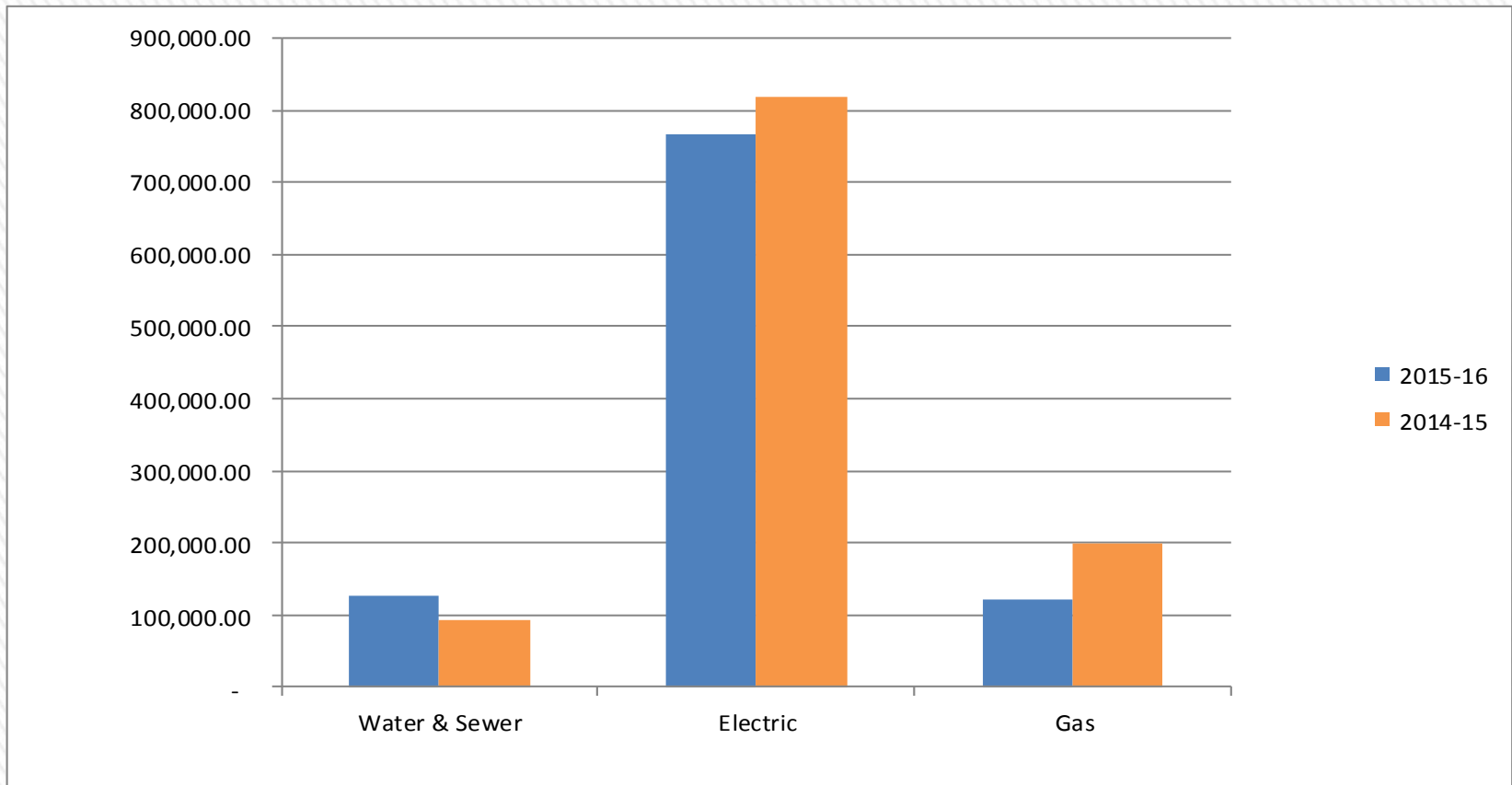| PERFORMANCE MEASURES	EXCELLENT	SATISFACTORY	UNACCEPTABLE
Annual Analysis of Facility Needs	New renovations and additions completed as planned	**Maintain existing facilities as usable space**	> SATISFACTORY
Utilities Analysis	Informational	Informational	Informational
Lost Instructional Time Due to Facilities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

» Created additional classroom space at Steger/ Computer School;

» Purchased and completed code compliance work at Service Center;

» Building Advisory Committee provided recommendations for final bond issue work to the Board of Education in the fall of 2015 and June, 2016;

» The Building Advisory Committee hosted two public forums to update community members regarding past facility work and ongoing needs.

» The Building Advisory Committee continues to review long-term facility needs including ADA for each school. An update will be provided during the 2016-2017 school year;

» Facilities department will create additional classroom space at Hixson Middle School during the 2016 summer.

Annual Analysis of Facility Needs 2015-2016

$127,434 $ 92,931
+27.08%

$766,542 $817,330
(6.21%)

$120,785 $199,418
(39.43%)

District Utilities Analysis

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

PERFORMANCE MEASURES	EXCELLENT	SATISFACTORY	UNACCEPTABLE
Injuries – property related	* No serious student or staff injuries annually	* Less than 5 serious student or staff injuries annually	< SATISFACTORY
Insurance Claims Analysis	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

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Property-Related Student Injuries

2015-2016	Serious Injuries
Adv. Club/ ECEC	
Avery	
Bristol	
Clark	1
Edgar Road	
Hudson	
Steger/C.S.	
Hixson	1
High School	
TOTAL:	**2**

Serious injuries = broken/fractured bones, stitches, concussion etc…
This chart reflects property-related injuries reported to the Central Office
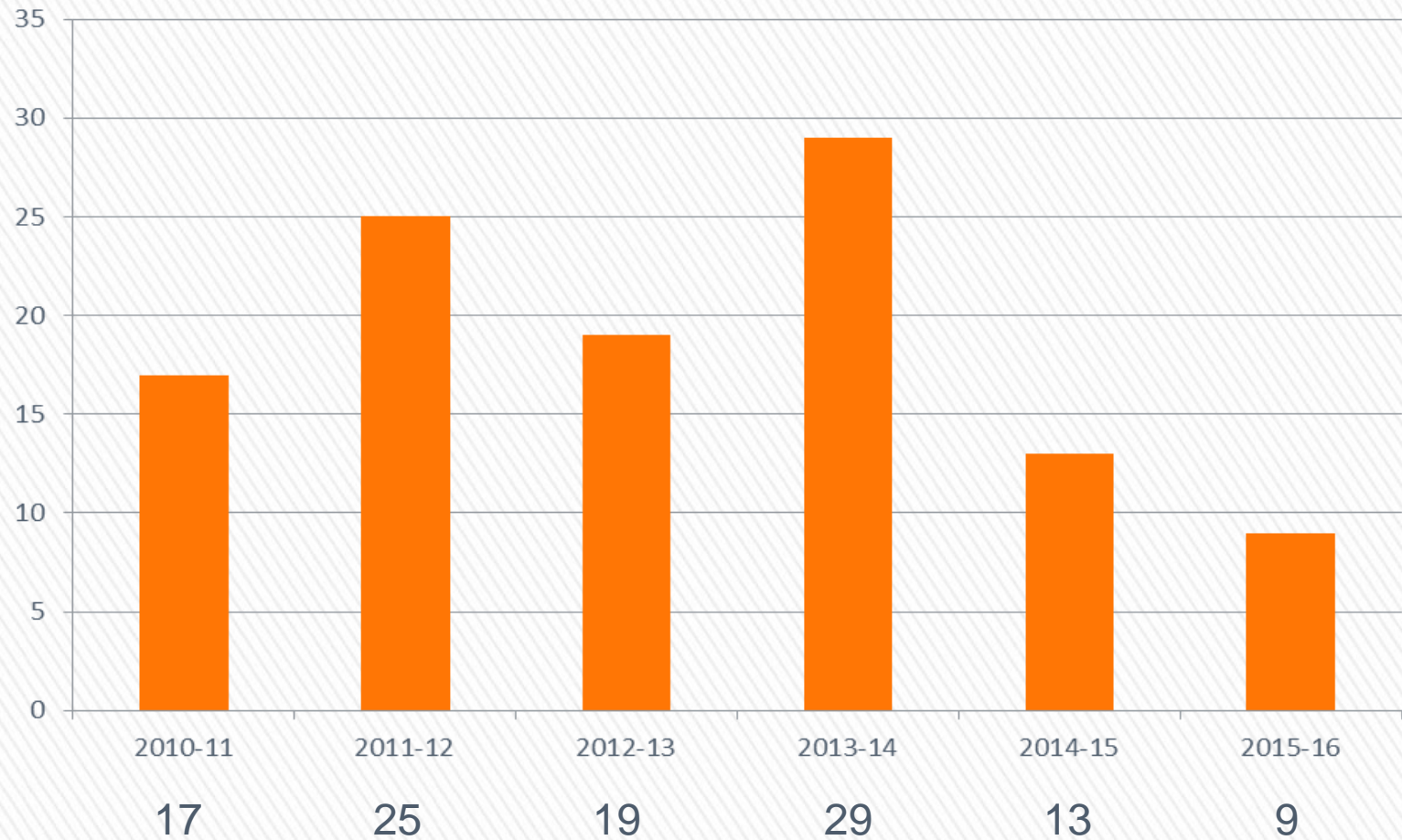
Work-Related Staff Injuries

Property / Liability Claims

WEIGHTED LEVELS OF
ACCEPTABLE DISTRICT PERFORMANCE:
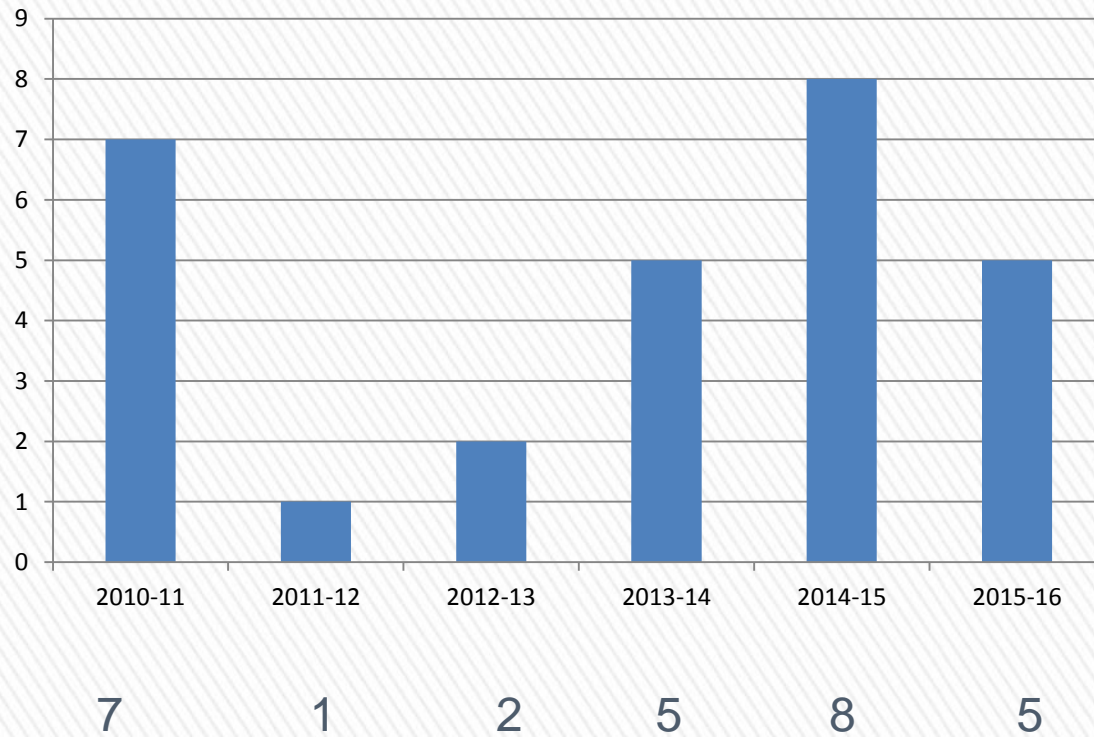## Infrastructure and Support System
INDICATOR: Access to Up-to-Date Materials and Technology

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

Student Computer / Student Ratio
2015-2016

School	Student Computers	Students	Ratio
Avery	437	559	1.27
Bristol	384	439	1.14
Clark	298	327	1.09
Computer School	110	125	1.13
Edgar Road	337	389	1.15
Hudson	179	230	1.28
Steger	333	383	1.15
Hixson	671	671	1.00
WGHS	842	1378	1.63
TOTAL	**3,591**	**4,501**	**1.25**

Tech Staff to Computer Ratio 2015-2016

Tech-Support Staff/Computer Ratio

	Total Computers District Wide	Total Tech-Staff District Wide	Computers per Tech-Staff
■ Series1	4440	17	261
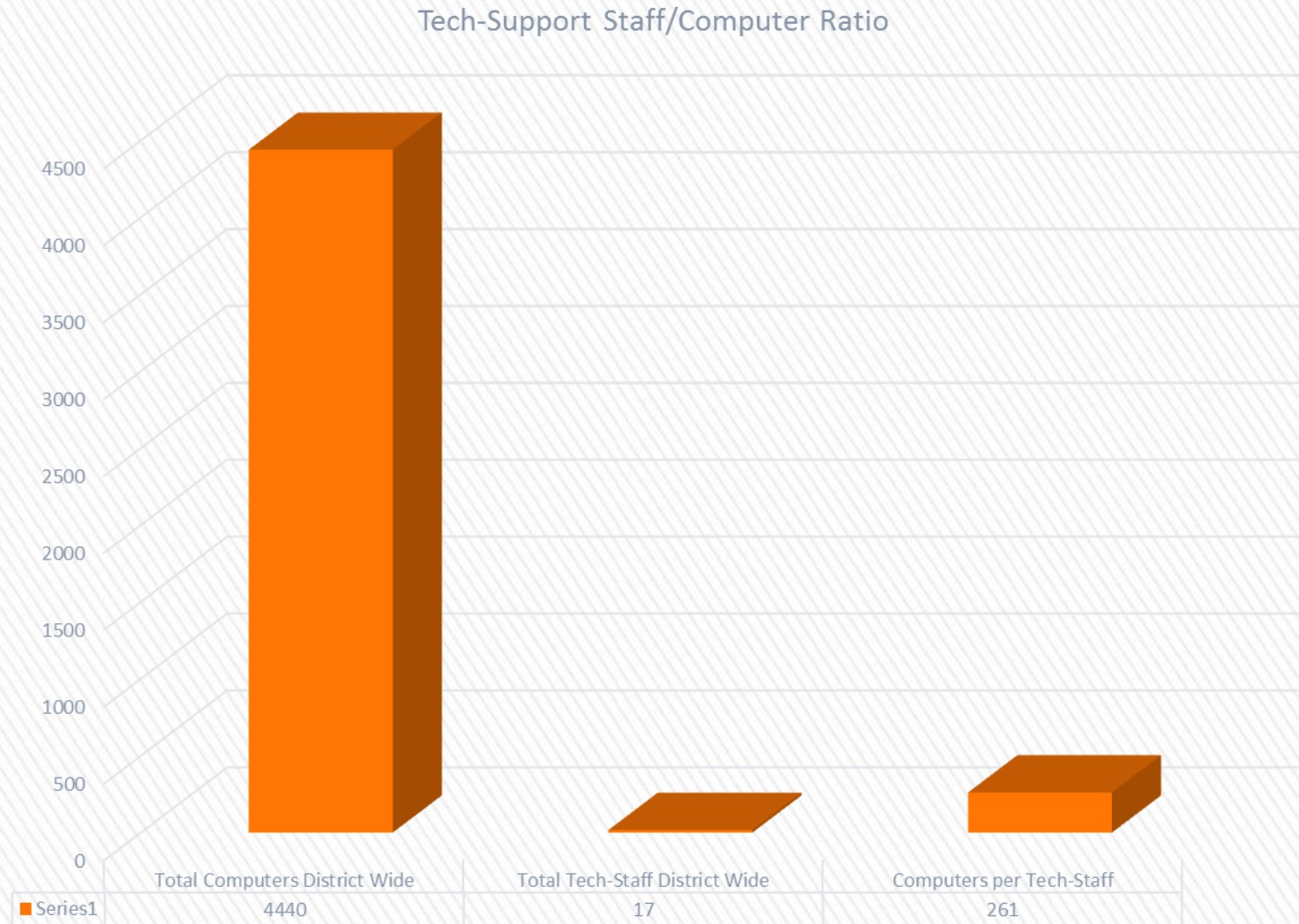
Report on Rolling Replacement Plan (Entering Year 10 – second cycle) computers purchased

	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	35	180	
ER	30	157	
HU	22	142	**566**
TOTAL			
		YEAR 12	
HS			
TOTAL			
		4 yr total	**1,108**

Bandwidth Utilization Report

5-2-16 to 5-5-16

BYOD Usage Report

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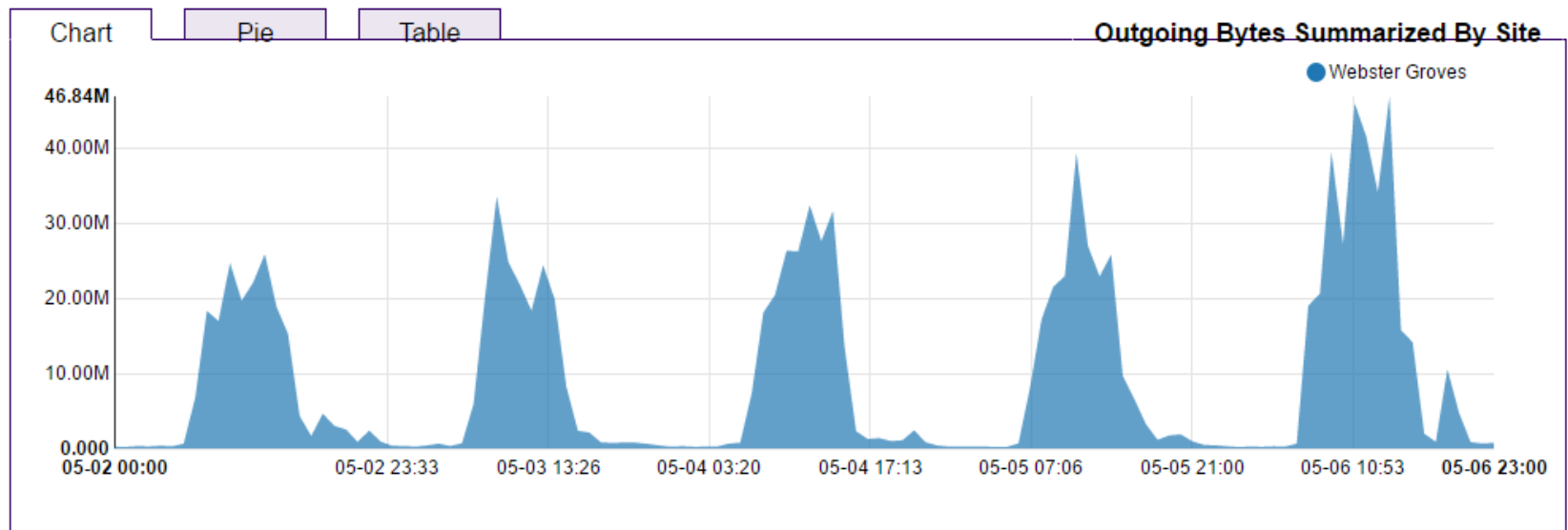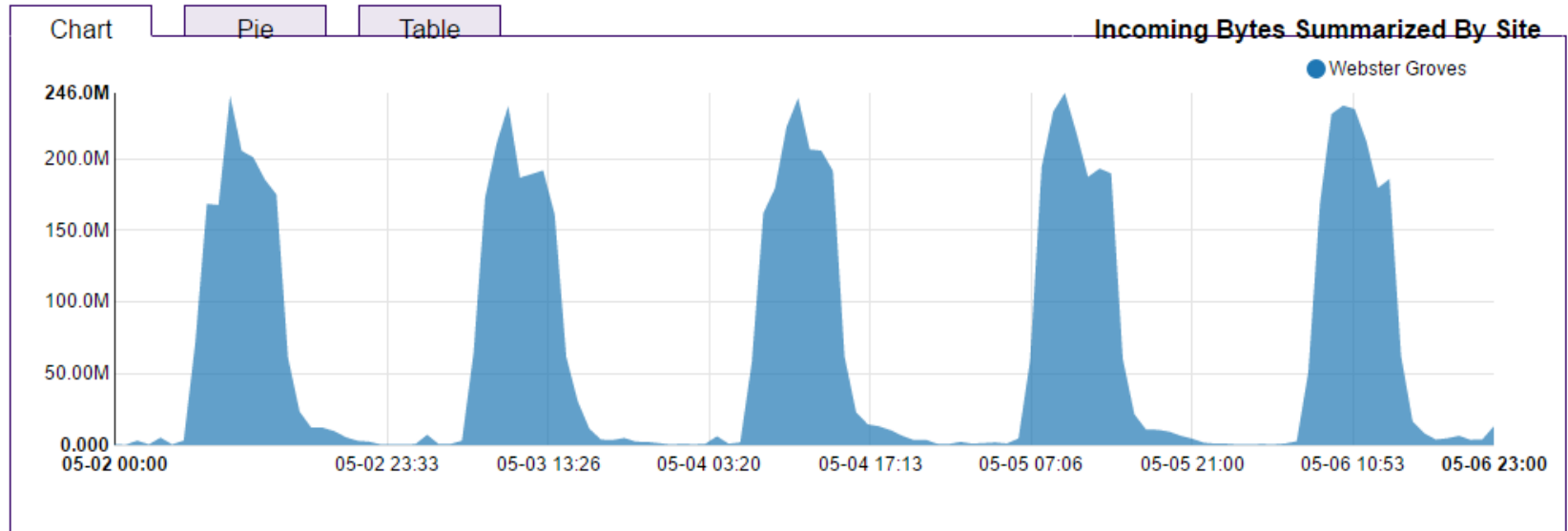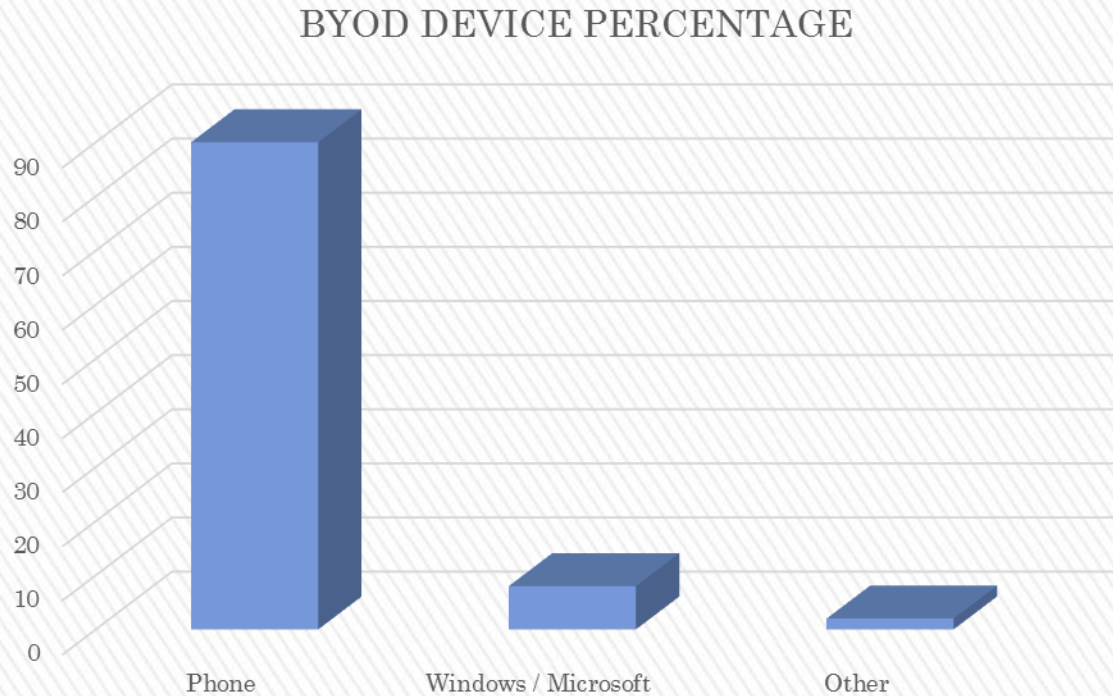
On the average day there are approximately 1,200 BYOD devices on the network. Of these devices 90% are Phones (iOS / Apple, Android / Google, Windows / Microsoft). 8% of the devices are Windows Computers. 2% are either Chromebooks, Mac OS or Linux devices.

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

PERFORMANCE MEASURES	EXCELLENT	SATISFACTORY	UNACCEPTABLE
Food Service Usage Analysis	**Exceed Federal nutrition guidelines**	Meet Federal nutrition guidelines	< SATISFACTORY

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Challenges

- The district must carefully manage the existing fund balance to support operational and instructional needs for the future;

- The district must continue to find ways to educate the community about school finances;

- There continues to be a need to assess short term borrowing to meet district spending during the fall of each school year;

- Improvement in home values within the district remains 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 operating budgets and bond referendums;
.
- With the increase in wireless devices the district needs to increase the wireless coverage in all facilities. There currently is a need 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 need to continue to increase participation during the 2016-2017 school year while still providing a "break-even" program;

Strengths

- The district carefully reduced its expenditures to meet current and next year budget needs. This action helped increase the fund balance;

- The district maintained a budget variance of 3% or less in both revenues and expenditures;

- The district received a clean audit for school year 2014-15;

- The Building Advisory Committee hosted two community forums during the spring. These forums focused on the use of past bond issue funds and ongoing facility needs;

- The Finance Advisory Committee hosted a St. Louis region CFO public forum and will continue to plan detailed educational tools related to school finance issues;

- The Finance Advisory Committee completed a review of the Business Office with recommendations to the Board of Education;

- The district continued to stretch the 2010 bond issue funds to meet ongoing facility priorities set by the Board of Education;

- ADA work at Steger/Computer School will make the gymnasium and art classroom accessible to all students/staff.

- During testing the district upgraded bandwidth to 350 Mb circuits to assure no outages for students taking the online tests. This assured no disruption to normal technology use in the classrooms for any of the schools;

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