

Work Session #1

February 22, 2018 (After presentation at School Board meeting at 6:30 p.m.)

- Budget Overview
- Budget Question Process
- Agendas and topics for future work sessions

Work Session #2

February 27, 2018 (5:00 pm – 8:00 p.m.)

- Employee Concerns (5:00 p.m. – 6:00 p.m.)
 - Summary – Processes for Employee Advisory Committee (EAC) and Collaborative Professional Strategies Team (CPST)
 - Employee Advisory Committees (A, C, D, E, G, M, X-scales)
 - Collaborative Professional Strategies Team (T-scale)
- Department Budget Reviews (6:00 p.m. – 8:00 p.m.)
 - Teaching and Learning
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery
 - Montessori Program

Work Session #3

March 13, 2018 (7:00 pm – 9:00 p.m.)

- 3-year forecast (20 minutes)
- Department Budget Reviews (continued)
 - Facilities & Operations (30 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery
 - Human Resources (30 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery
 - Finance & Management Services (20 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery

Work Session #3 (continued)

- School & Community Relations (10 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery
- Administrative Services (10 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery

Work Session #4

March 15, 2018 (6:30 pm – 9:00 p.m.)

- Discussion with Advisory Groups – BAC, FAC, ACI
- Department Budget Reviews (continued)
 - Information Services
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery
 - Technology funding
- Discussion of School Board proposed changes to Supt's proposed budget

Work Session #5

April 3, 2018 (7:00 pm – 9:00 p.m.)

- Discussion with Budget Advisory Council, if needed
- Spring enrollment changes
- State revenue update
- County revenue update
- Finalize School Board proposed changes to Supt's proposed budget