

School Board Budget Work Sessions | FY 2020

Work sessions start at 7:00 p.m. and are held at the Syphax Education Center unless otherwise noted below. Work sessions are open to the public but no comments are accepted.

Work Session #1

February 28, 2019 (After presentation at School Board meeting at 7:00 p.m.)

- Budget Overview/Forecast (30 minutes)
- Budget Question Process (10 minutes)
- Agendas and topics for future work sessions (10 minutes)

Work Session #2

March 12, 2019 (5:00 p.m. – 9:00 p.m. with break for dinner from 6:15-7 p.m.)

- Employee Advisory Groups (5:00 p.m. – 6:15 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)
- School and Department Budget Reviews (7:00 p.m. – 9:00 p.m.)
 - Schools Reductions by Level and Tier (75 minutes)
 - Elementary
 - Middle
 - High
 - New Schools and Programs (20 minutes)
 - Overview of Ongoing and Start-up Costs
 - School & Community Relations (15 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier

Work Session #3

March 19, 2019 (7:00 p.m. – 9:00 p.m.)

- Department Budget Reviews (continued)
 - Planning & Evaluation (20 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier
 - Human Resources (30 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier

Work Session #3 (continued)

- Compensation (30 minutes)
 - Compensation History
 - APS
 - Surrounding school divisions
 - Comparison of Teacher Salary Scales
 - Options and Costs
- Information Services (30 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier

Work Session #4

March 26, 2019 (7:00 p.m. – 9:00 p.m.)

- Department Budget Reviews (continued)
 - Administrative Services (20 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier
 - Information Services (45 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier
 - Finance & Management Services (Including Extended Day and Food & Nutrition Services) (45 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier
 - Facilities & Operations (including Aquatics) (45 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier

Work Session #5

April 2, 2019 (6:30 p.m. – 9:30 p.m.)

- Discussion with Advisory Groups – BAC, FAC, ACI (1 hour)
- Revenue and Enrollment Updates (10 minutes)
- Department Budget Reviews (continued)
 - Teaching & Learning (45 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier
 - Finance & Management Services (Including Extended Day and Food & Nutrition Services) (30 minutes)
 - Department Overview
 - Review of:
 - New funding
 - Reductions and Changes in Service Delivery by Tier
- Discussion of School Board proposed changes to Supt's proposed budget (35 minutes)

Work Session #6

April 9, 2019 (7:00 p.m. – 9:00 p.m.)

- Finalize School Board proposed changes to Supt's proposed budget

Work Session #7, IF NEEDED

May 7, 2019 (7:00 p.m. – 9:00 p.m.)