
2018-19 Budget Update

— October 8, 2018 —

Site Visits

- Superintendent and Chief Business Officer visited all school sites and departments
 - October 1 through October 8
 - Question and Answer Document

 - Opportunity for all to hear the same message delivered at the 9/25/18 Board Meeting
 - Well attended, good interaction with staff.
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Action Items

- Average Daily Attendance
 - Main source of revenue
 - Aeries is the Student Information System
 - Weekly cabinet updates
 - Campaign to maximize attendance
 - Reminder - reduction of ADA with our conservative approach for new fiscal year
 - The fiscal department tracking ADA by site to ensure all ADA is update to date and accurate
 - Verifying prior months to captured any changes that may have occurred
 - Fiscal department ensuring **funded** ADA is reported
 - TK or students concurrently enrolled (Independent High School and PRHS)
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Action Items - continued

- Timeline

- October 9 - Position control reports verifying staff
- October 10 - Verification of staffing at sites/departments (Certificated)
- October 10 - Verification of staffing at sites/departments (Classified)
- October 12 - Review of Title Funds
- October 15 - Update Position Control, Payroll, and Budget
- October 16 - Budget transfers
- October 17 - Administration to review
- October 18 - Bring to Cabinet recommendations

- Prioritization

- Management
 - Programs
 - Increased Fees (Developer / Facility Use)
 - Positions
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Action Items - continued

- Early Retirement Incentive (Golden Handshake)
 - Staff has reviewed the eligible employees
 - Provide recommendation by October 23 Board meeting
 - Budget Committee
 - October 10 - begin recruitment for members of the committee
 - Fiscal Crisis Management Assistance Team (FCMAT)
 - Email has been sent requesting their assistance
 - Substitute Employee Reconciliation
 - Process discussed and implementation by next week
 - Vacation Payout
 - Management (non-represented) employees
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Questions

