Budget Roadmap

For 2018-19 School Year
Retrospective
The Presentation was well received by the Board
Getting there was a herculean effort
Surveys didn’t come back until mid-February
In a normal year, budget recommendations presented in late March or early April
  ○ Pushed up a month
Resulted a lot of work by Budget Chair, team, and District Finance Staff to distill SAC Survey data, DUIP, and Cabinet Recommendation
Only had 90 minutes to review and vote by DAC
Not enough time to review Survey design, results
Proposed Budget Process Roadmap

- SEP: Refine Survey Qs
- OCT: Survey Approval
- NOV: SACs Fill out Survey
- DEC: Analyze Data
- JAN: DAC ACTION
- FEB: DAC Feedback
- MAR: Board Presentation

Inputs From DUIP, Cabinet
What Does This Mean?

- More balanced workload
- Need commitment from returning DAC Members to get involved in Budget Subcommittee to review/refine SAC Survey in September
- Onboard new DAC members to participate as well
  - First DAC Meeting in September
- District Staff to communicate changes to schools to prepare SACs for Survey in November timeframe
  - Articulation Area Reps: Need your help with getting the message out to your schools.
  - We'll communicate at Combined DAC/SAC Meeting in late September also
- DUIP Recommendations to Budget in February
- More time for DAC to digest the vast amount of information
Questions?