

Budget Roadmap

For 2018-19 School Year





Retrospective



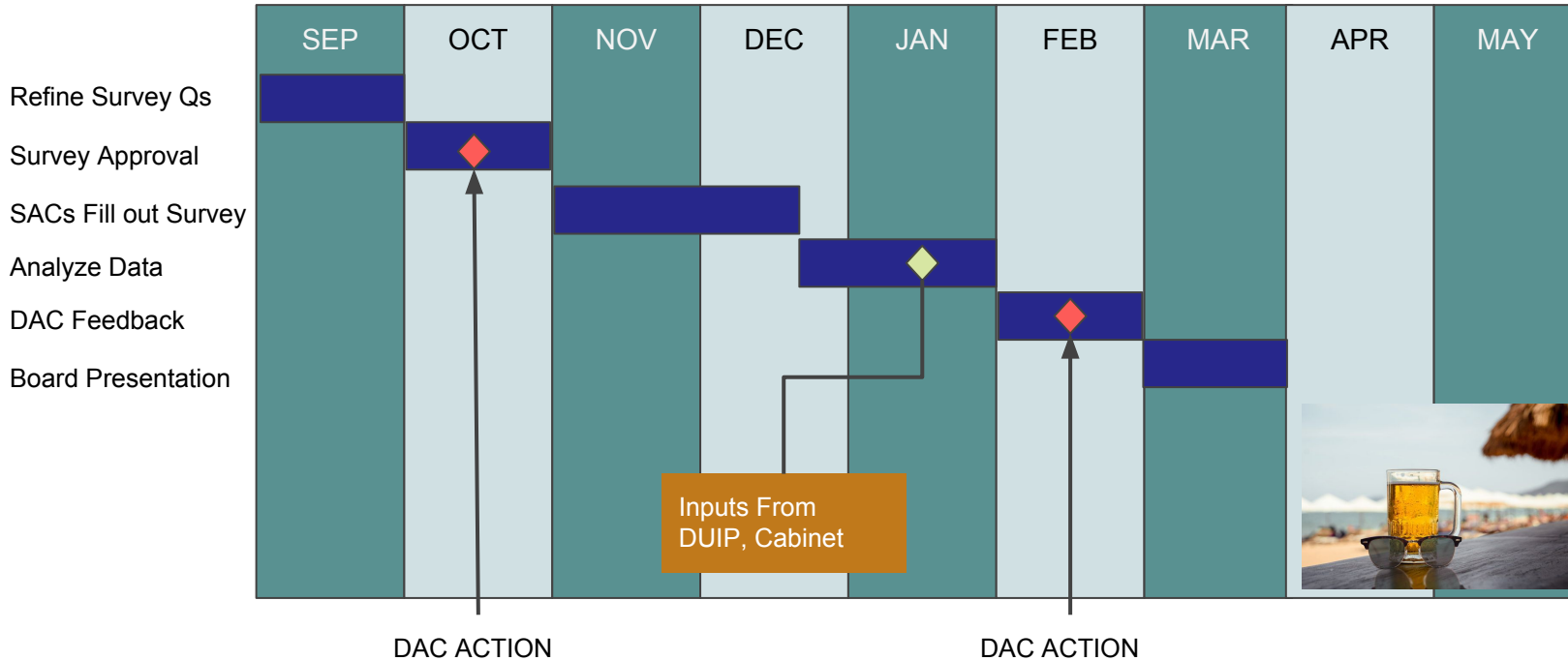
All Things Considered...

- 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



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?

