

# School Board Budget Work Sessions | FY 2020

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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.)
  - New Schools and Programs (20 minutes)
    - Overview of Ongoing and Start-up Costs
  - Schools Reductions by Level and Tier (75 minutes)
    - Elementary
    - Middle
    - High
  - 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 (15 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. – 9:00 p.m.)

- Discussion with Advisory Groups – BAC, FAC, ACI (1 hour)
- Revenue and Enrollment Updates
- Department Budget Reviews (continued)
  - Teaching & Learning (45 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 (45 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.)