

# Spring 2019 Budget Timeline

January 8, 2019

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# Goals & Objectives

- **Carryforward Balance 19-20**
- Funding for Step Increases
- Expansion of Performance Arts
- Prop 206
- Library and Textbook Support
- Increased Instructional Spending
- Student Support Services Support
- School Safety and Capital Infrastructure

# January 29<sup>th</sup>: M&O Related Priorities

## Cost Estimates

- ✓ Prop 206 Related Expenditures
- ✓ Potential Steps for All Employee Groups
- ✓ Textbook and Library Support
- ✓ Carry Forward Amount for 19-20
- ✓ Instructional Software

# February 26<sup>th</sup> : DESEG Priorities

## Cost Estimates

- ✓ 7 Period Day Expansion
- ✓ Job Embedded Professional Development
- ✓ Music Education Expansion
- ✓ Summer Programming for Students
- ✓ Kindergarten Class Sizes

# March 26th: Student Support Services

## Cost Estimates

- ✓ Lower Counselor Ratios
- ✓ Additional Social Workers
- ✓ Addendum Work for Counselors
- ✓ Cost Estimates for Alternative Education

# April 23<sup>rd</sup> : Cost Reductions

## Cost Estimates

- ✓ Recommended Areas of Cost Savings
- ✓ Programs
- ✓ Positions (Vacant)
- ✓ Expenditures

# May 28th : Employee Salary Scenarios

## Cost Estimates

- ✓ Steps
- ✓ Increases
- ✓ Prop 206 Impact
- ✓ 301
- ✓ Examination of Staffing Ratios

June 25<sup>th</sup>, 2019:

**Adoption of the Proposed Budget**