



Proposed Budget Adoption

Public Hearing- June 26, 2018

Adoption- June 28, 2018

BUDGET HIGHLIGHTS

2018–2019

- ☐ **LCAP Fully Funded \$5,730,383**
- ☐ **Met Contribution to Routine Restricted Maintenance \$1,566,28960 (2%)**
- ☐ **Conservatively Budgeted One–Times Monies (184.00) and ADA (6542)**
- ☐ **Maintained Current Student Programming; CTE, Athletics, Supplemental Curriculum**
- ☐ **Increased Bilingual Services and Welcome Center**
- ☐ **Addition of Alternative Education Pathways**
- ☐ **Increased Safety and Security**

BUDGET MULTI-YEAR PROJECTIONS

COLA	2018-2019	2019-2020	2020-2021
	3.57%	2.57%	2.67%

PERS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	13.888 %	15.531 %	18.062 %	20.8 %	23.5 %

STRS	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
	12.58 %	14.43 %	16.28 %	18.13 %	19.10 %

End Fund Balance/Reserve

2018-2019	2019-2020	2020-2021
3.01%	3.28%	4.55%

ENHANCED BUDGET CONTROLS

2018–2019



Increased Overall Oversight and Fiscal Controls

- ☐ Outside On–Going Consultant Reviews (Sandra Lepley and Linda Jordan)
- ☐ Increased Director and Cabinet Reports to Superintendent Weekly
- ☐ Board Updates Monthly
- ☐ Auditors to Assess ADA
- ☐ Cafeteria Assessment (Food Costs, Staff Ratios)
- ☐ QSS “Hard Stops”
- ☐ Reduction of Pay Vouchers
- ☐ Cost Neutral Programming Maintenance



Budget Opportunities

- ☐ Unduplicated Students (Direct Certification and Applications Free and Reduced)
 - ☐ 53%–55% (3 year Average, Differential Above 55%)
- ☐ Phantom Energy Reduction Measures (5%–20%) 40,000–160,000