

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item 9.1

Meeting Date: May 2, 2019

Subject: Present and Discuss the 2019- 20 Budget Development and 2018 -19
Budget Update

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Business Services

Recommendation: Receive information on 2019-20 Budget Development and preliminary recommendations on school staffing and school allocations.

Background/Rationale: The 2019-20 Governor's Proposed Budget was released on January 10, 2019. The Board of Education discussed the Governor's proposal and the potential impacts on Sacramento City Unified, as well as the Fiscal Recovery Plan, at the following Board of Education meetings:

„February 2, 2019 „March 7, 2019 „March 21, 2019 „April 4, 2019

On May 2, 2019, staff and the Board will continue budget development discussions on school staffing and school allocations. In addition, staff will provide an update on some of the April 4, 2019 proposed program and service reduction options.

Financial Considerations aions8ncia 2019 pWEFnc C6o 0.33dev an a3oB3n6 286B1u(2)10(019) (c)sr

Documents Attached:
1. Executive Summary

Estimated Time of Presentation : 1P0 minutes

Submitted by: Jacquie Canfield, Fortson Consulting LLC

Gloria Chung, Fiscal Services Director

Approved by : Jorge A. Aguilar, Superintendent

Board of Education Executive 53.28 691.56 481.44 62.16 re W n BT /CS



Board of Education Executive Summary

Business Services

Present and Discuss the 2019-20 Budget Development and 2018-19 Budget Update
May 2, 2019



V. Major Initiatives:

- x Work with Sacramento County Fiscal Advisor on mitigation measures for reserve deficiency.

VI. Results:

Budget development for FY 2019-20 will follow the calendar approved by the Board. Required Board actions will take place in a timely manner to ensure an Adopted Budget is in place on or before July 1, 2019.

VII. Lessons Learned/Next Steps:

- x Follow the approved calendar with adjustments made as necessary.
- x Continue to monitor the state budget and its impact on the district finances.
- x Continue to engage stakeholders in the budget development process through community budget meetings.
- x Meet and communicate with bargaining unit partners.
- x Ensure compliance with all LCFF and LCAP requirements.