



Navigator Schools

Charting a new course in education

2019-20 BUDGET Planning Presentation

Board Meeting: December 11, 2018





Navigator Schools

Charting a new course in education

LCAP and Budget Process:

1. Begin planning in December 2018
2. Meet with Stakeholders in January 2019 to set LCAP goals and budget needs
 - ❖ Site Leadership
 - ❖ Director of IT & Ops
 - ❖ Director of Student Services
 - ❖ CEO
 - ❖ Human Resources





Navigator Schools

Charting a new course in education

LCAP and Budget Process Continued:

3. Preliminary LCAP and Budget presented to Board of Directors in February at the public board meeting
4. Review draft LCAP and budget with Stakeholders in March 2019
5. Final draft LCAP presented to Board of Directors on April 30, 2019 for approval
6. Final draft budget presented to Board of Directors on June 18, 2019 for adoption





2019-20 Budget Assumptions

	GPS	HPS	WPS
Enrollment/ADA Projection Grade Span:	540 / 96% K-8	540 / 96% K-8	180/96% K-2
LCFF Funded at:	100%	100%	100%
2019-20 COLA increase	2.57%	2.57%	2.57%
Salary Increases:	3%	3%	3%



Key Changes from 2018-19 Budget

- ❖ Hollister Prep grows to K-8 adding 60 students, 2 teachers and 1 SGI
- ❖ Support Office growth to support growing network
- ❖ WPS opens with grades K-2



2019-20 Budget Variables

- ❖ WPS approval
- ❖ Greenlighting for School #4
- ❖ Scaling Initiative
- ❖ State Budget
- ❖ Economy