

*Please remember to sign the Visitor's Register – Thank you.*

**Budget Workshop II Agenda**  
**Monday, April 8, 2019**  
**7:30 P.M. – CHS Cafeteria**

- 1. Welcome – Rev. Scott Dorsey, School Board President**
- 2. 2019-20 Revised Preliminary Budget**
  - i. Summary.....5**
  - ii. Impact Strategies .....7**
  - iii. Act 1 and Tax Rate .....10**
  - iv. Major Expenditure Drivers .....17**
- 3. 2019-20 Expenditure Analysis**
  - i. History and Variances .....18**
  - ii. Drivers .....20**
  - iii. Functional Area Breakdown.....21**
  - iv. Projection Models and Assumptions.....36**
- 4. Fund Balance .....42**
- 5. Key Dates .....48**
- 6. Public Comment**
- 7. Adjournment**