

***PCA Citizens Budget Oversight Committee***

***Meeting Minutes***

***October 18 2018***

Present: Bill Bentz, Jen Durham, Richard Riggs, Brandon Paris, Denise Stouffer, Brenda Cowell, Lisa Moore

**Revenue:**

- HR sent a survey to staff validating education levels (bachelors/masters) and years' service. This process revealed that several updates were needed in the system. These updates will be reflected in November.
- 70.59% of the state unit funding was received. This amount includes the state salary increases.
- District revenues indicate that there will be a \$4,000 increase in the current projections. This will be reflected later in the year.
- Some districts have not paid their pre-load amount. These districts include Christina, Capital, and Lake Forest.

**Expenditures:**

- Current overall expenditures are at 24.44%. This is under the 25% of the year expended by 0.56.
- Salaries are tracking at 28.86% due to the PCA Bonus provided to all staff in July. This bonus impacted EOC's that are tracking at 25.63%
- Supplies and Materials are at 34.53%. This is over the 25% of the year expended but is normal due to start of the year expenditures.
- A correction will be made to the budget next month in the summer school line time.
- Team members reviewed the P-Card Transactions.

Adjournment 3:07. Next Meeting: Tuesday November 20, 2018 at 2:00 in the PCA Board Room.