

Informal CSC 1/14/2016

Old business- none

Principal Update- Suzanne will be back, however she will have surgery on her shoulder after that.

**New business-**

**Budget-** projected to have 1045 students- petitioned to be higher

Funded for 1171 student 4,500 per student -This year

\$46K to pay for AP

\$35 K for .5 ELD possible 9<sup>th</sup> and 10<sup>th</sup> grade have a growing population of ELD students. Looking to get 2 full time ELD teachers. Asking DPS to pay for them. With final ELL projects

Differentiated roles no \$ but for 17/18 DPS will have teachers evaluating each other. Normal teacher teaches 5 class new role would be teaching 4 classes then observing teachers. Ok for 16/17 potential issue for 17/18.

\$15K for .2 additional day of school psych.

5 k possible concurrent enrollment tuition generally spend 10 k a year on college classes at ACC

**Total potential impact minus \$ 10 K next year**

**Budget** recommendations

Reduce a department 1 FTE, \$67 K

1 librarian \$ 13 K

.5 SPED MM \$35K

Potential saving \$115K

Departments with # teachers

8 English literature 40 class sections

7 Math 35 class sections

7 Science 35 class sections

2 Art 10 class sections

2 Performing art 10 class sections

5 foreign languages 25 class sections

10 sped- for 4 center programs

6 social studies 30 class sections

2 gym 10 class section

.5 ELD

Free and Reduced Lunch 467 kids 44%

Gathering information about dept would be sections per content and class size, job list, total number of classes per department

Full time teacher has 5 classes with 2 planning periods and a lunch

District recommendation for administration

TJ has 1 principal and 3 assistant principals with various duties

GW has 6 admin. And 1400 enrolled

Other school have talked about idea of change Athletic director from assistant principal to a dean – for money savings- possible savings

Suzanne talked about taking a loan banking on more kids showing up than are projected.

CSC wants breakdown of what is covered by grants or other program and a few different plans for reductions.

UIP-

Major improvements strategies overview

Based around

1. Student/ staff culture
2. Data driven instruction
3. College career readiness