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   9th and 10th 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 pysch.

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