

Budget and Finance Committee Meeting

April 10, 2017

Meeting began at 4:04

This meeting was to inform the committee of Superintendent Caulk's strategic plan so that at the next meeting cost could be associated with those strategies. Tentative Budget will need to be approved in May and discussions will be taking place to add that additional cost into the budget.

Superintendent Caulk discussed his Strategic Plan to achieve the mission of the district. FY 2017 Budget had approved Blue Print for the Superintendents plan and FY 2018 will be including the blueprint into the District Strategic Plan.

Items that were discussed:

Student Success:

- Additional Gifted and Talented
- Continuing co-teaching for Special Ed
- Lowering the ratio of ELL
- New Comer Center – for interrupted school year students
- Investment in Curriculum - ELL curriculum for K-12
- All One Professional Learning for Teachers

Civic and Business Engagement:

- High Schools creating Career Academy's
- Working with Business to strengthen our partnerships
- Look at Staffing for Academy's – includes hiring academy coaches

Access and Opportunity for Students

- Ability for all students to take Advance Classes
- District is paying for all 9th and 10th graders to take the PSAT
- Increase the number of students in Advance Placement AP courses.
- Enrolled but not attending students – increase smaller environment, work with students close to graduating. Additional support for students using web based programs
- Drop Out Prevention and Re-engagement Center

Discussion on how to measure progress of new programs and programs we currently have. Mr. Caulk said we need New and Innovated Programs to have outcomes attached. Measure success by reviewing programs and data and score cards. Discontinue processes that are not working and invest those dollars into programs that show success.

HB520 Charter Schools – Waiting on Department of Education to decide regulations and funding and how federal dollars will be used. This is will not impact SY 2018.

Julane Mullins informed the group that dollar amounts would be assigned to initiatives and will be in the Tentative Budget that will be brought before this committee and the board to review prior to Board Approval in May.

Next Meeting May 10th

Meeting adjourned 5:14