

STRATEGIC FINANCIAL PLANNING

LOW ENROLLMENT ELEMENTARY BUILDINGS

ANALYSIS & RECOMMENDATION

January 25, 2016

Board of Education

Introduction

2

Why do we exist?

- We exist to educate
- Education improves the quality of life for all
 - A launching pad
 - A place to find passion
 - A life-line
- **Board Vision:** Every learner will reach his or her potential in an engaging, inspiring, and challenging environment

About the District

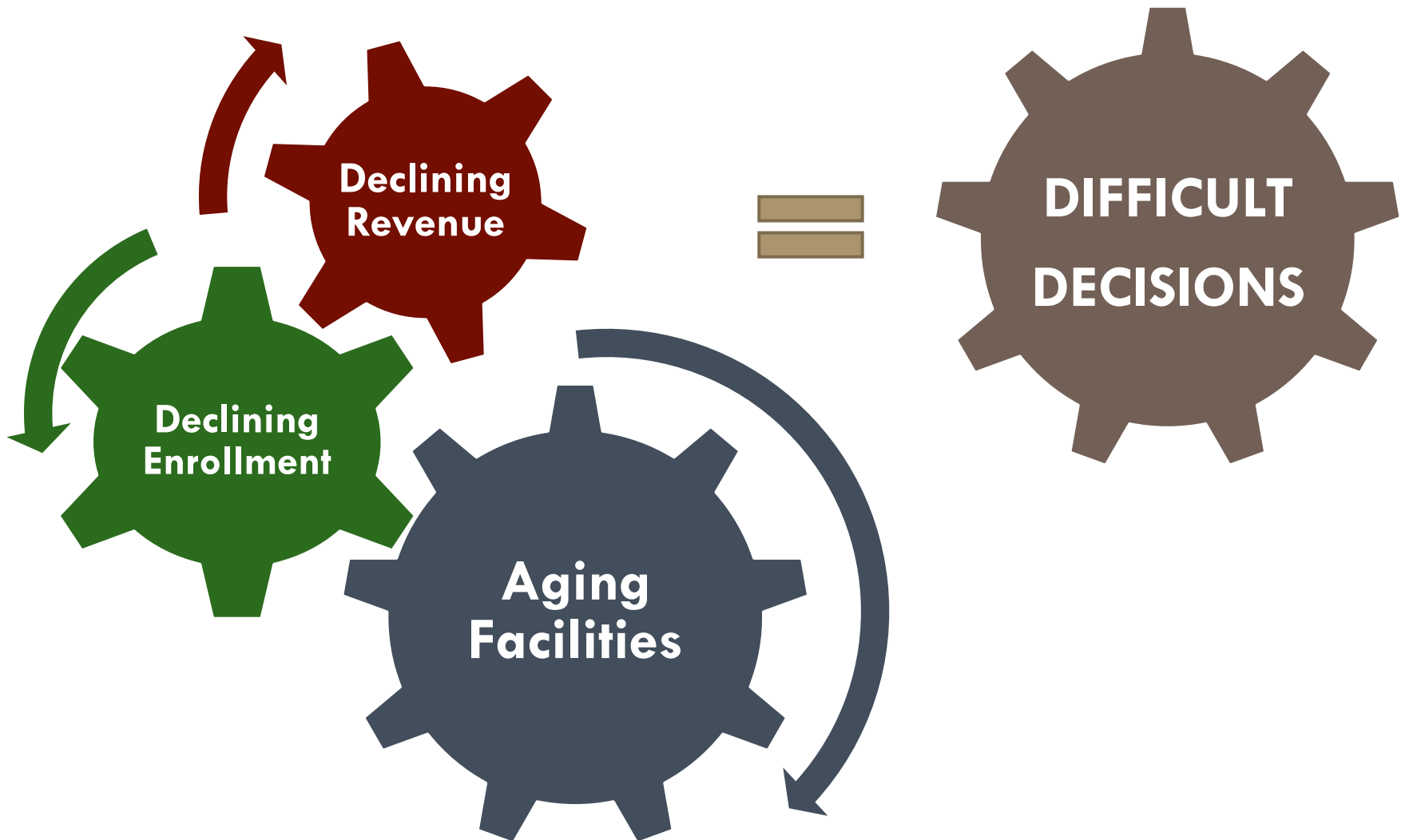
3



- Nearly 10,000 students
- 300 square mile boundary area
- 19 schools, 6 support buildings
- 2,000,000 square feet of space
- A total budget of over \$100 million
- \$370 million in assets
- Millage rate 3.1 mils (State average 5.4 mils)
- 2nd largest employer in northern Michigan

Difficult Climate/Multi-year Plan

4



TCAPS 20/20 Roadmap

Working Document

Continue to focus on Students and Student Achievement in the face of:

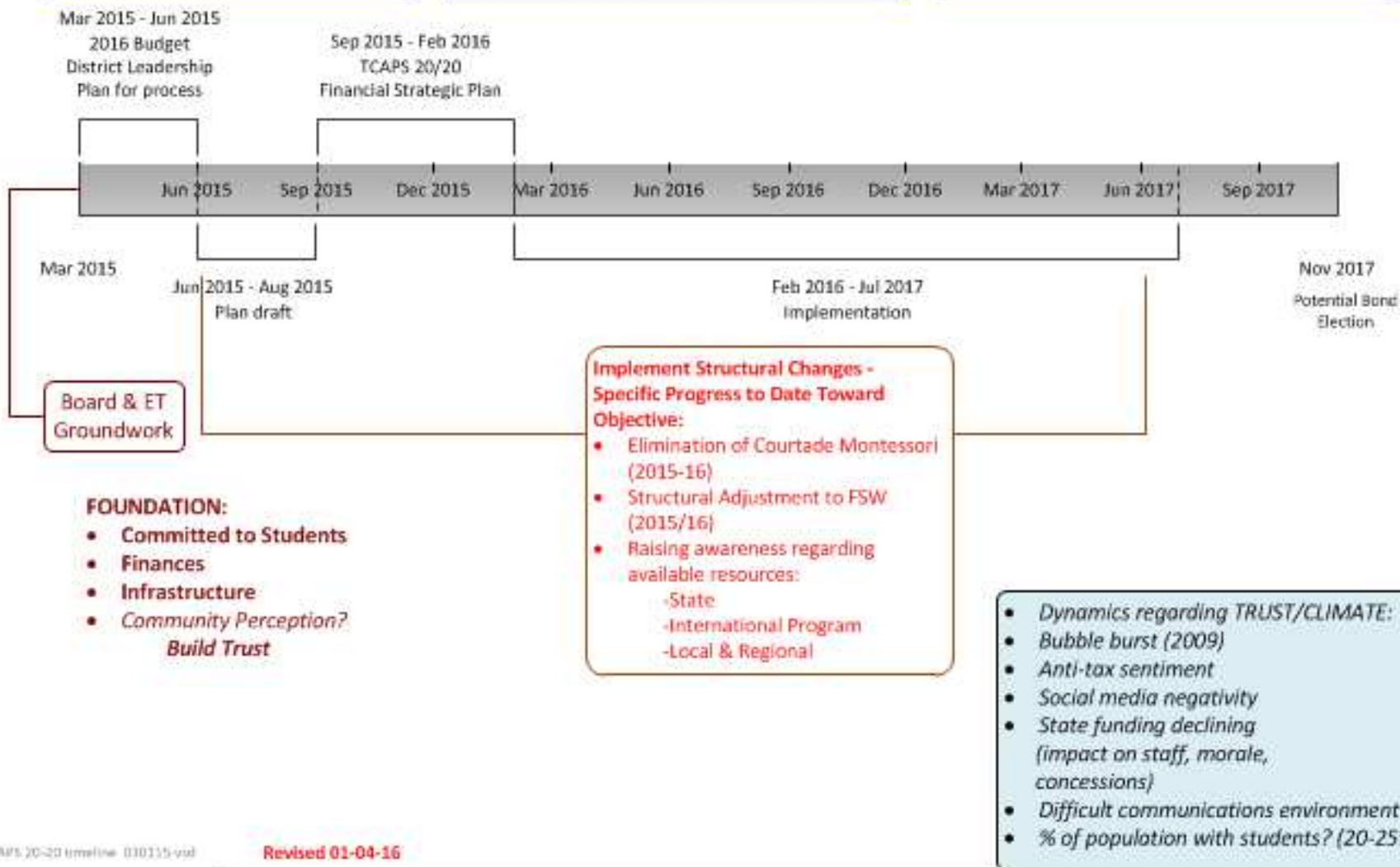
- Declining Revenues
- Declining Student Population
- Aging Facilities

Deliverable:

- 10% Fund Balance (Structural Balance)
- Unity of Purpose throughout Organization
- Highly Reliable School System
- Program Efficiency (A-ROI)

Assessment for Success:

- Increased student achievement (NWEA, M-Step, SWIS)
- Community Support of Bond (Capital Infrastructure Millage)



Financial Decisions

6

Low Cost, Low Tax School District

- ✓ Lowest foundation amount
- ✓ 646th out of 829 in Total Revenues
- ✓ 818th out of 829 in Central Administration Expense/Pupil
- ✓ 3.1 mil debt levy vs. 5.4 mil state average
- ✓ Balanced budget 1st time since 2007
- ✓ Ten straight years receiving Certificate of Excellence in Financial Reporting



Expectations for Evening

7

Review process

Detail decision-making background

Recommendation

Some high-level logistics of the recommendation

Concluding remarks

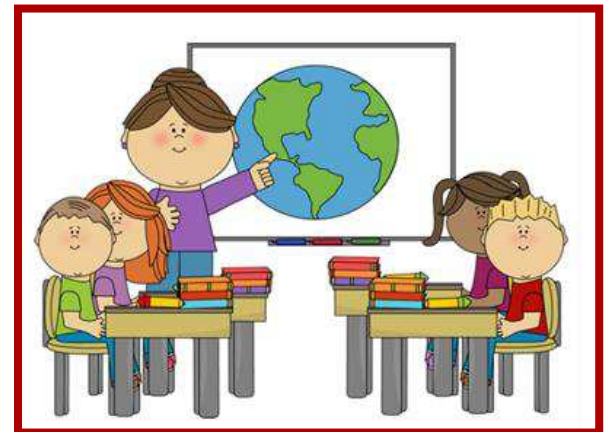
Questions from Board

Next steps

Process

8

- Demographics
 - Enrollment
 - Population
- Building capacities



Elementary Enrollment Trends

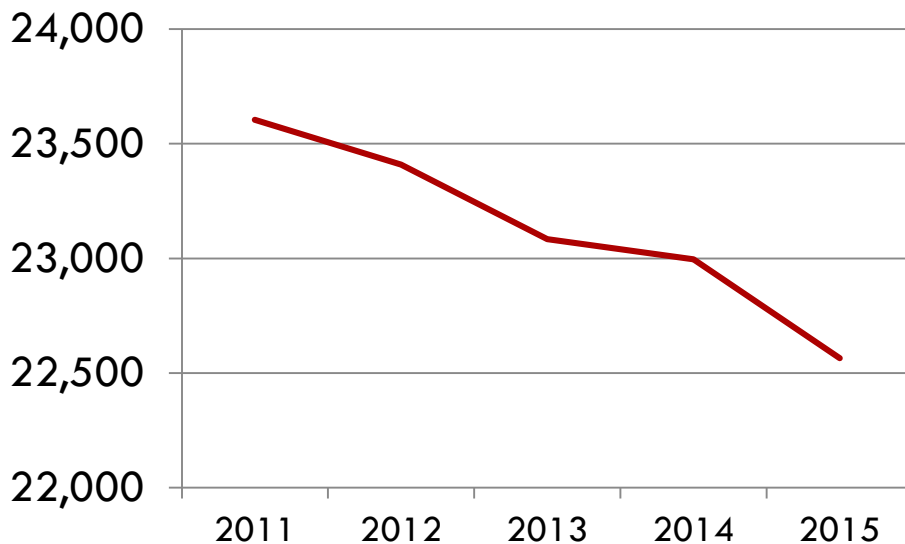
(K-5 Fall)	2012-13	2013-14	2014-15	2015-16*
CENTRAL GRADE	609	623	643	649
WILLOW HILL	473	468	453	443
CHERRY KNOLL	382	369	379	387
WESTWOODS	404	383	373	366
MONTESSORI @ GL	344	354	330	311
COURTADE	315	307	313	289
EASTERN	271	268	297	277
SILVER LAKE	266	273	286	272
BLAIR	302	280	303	266
LONG LAKE	279	292	270	262
TRAVERSE HEIGHTS	240	253	224	224
INTERLOCHEN	231	239	192	174
OLD MISSION	179	178	168	171
INT'L SCHOOL @ BV	45	57	58	55

* October 7, 2015 preliminary count day data

Enrollment Trends: Region

10

TBAISD Student Enrollment (FTE)



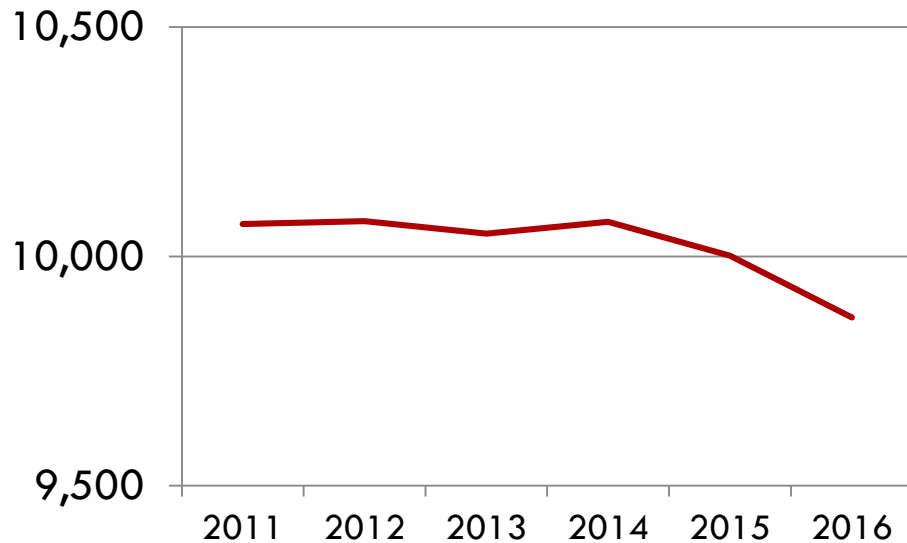
Fiscal YE	Fall
2011	23,604.33
2012	23,408.58
2013	23,083.08
2014	22,995.91
2015	22,564.67



Decrease of 1,039.66 FTE (23,604.33 - 22,564.67), **- 4.40%**

Enrollment Trends: TCAPS

TCAPS Student Enrollment (FTE)

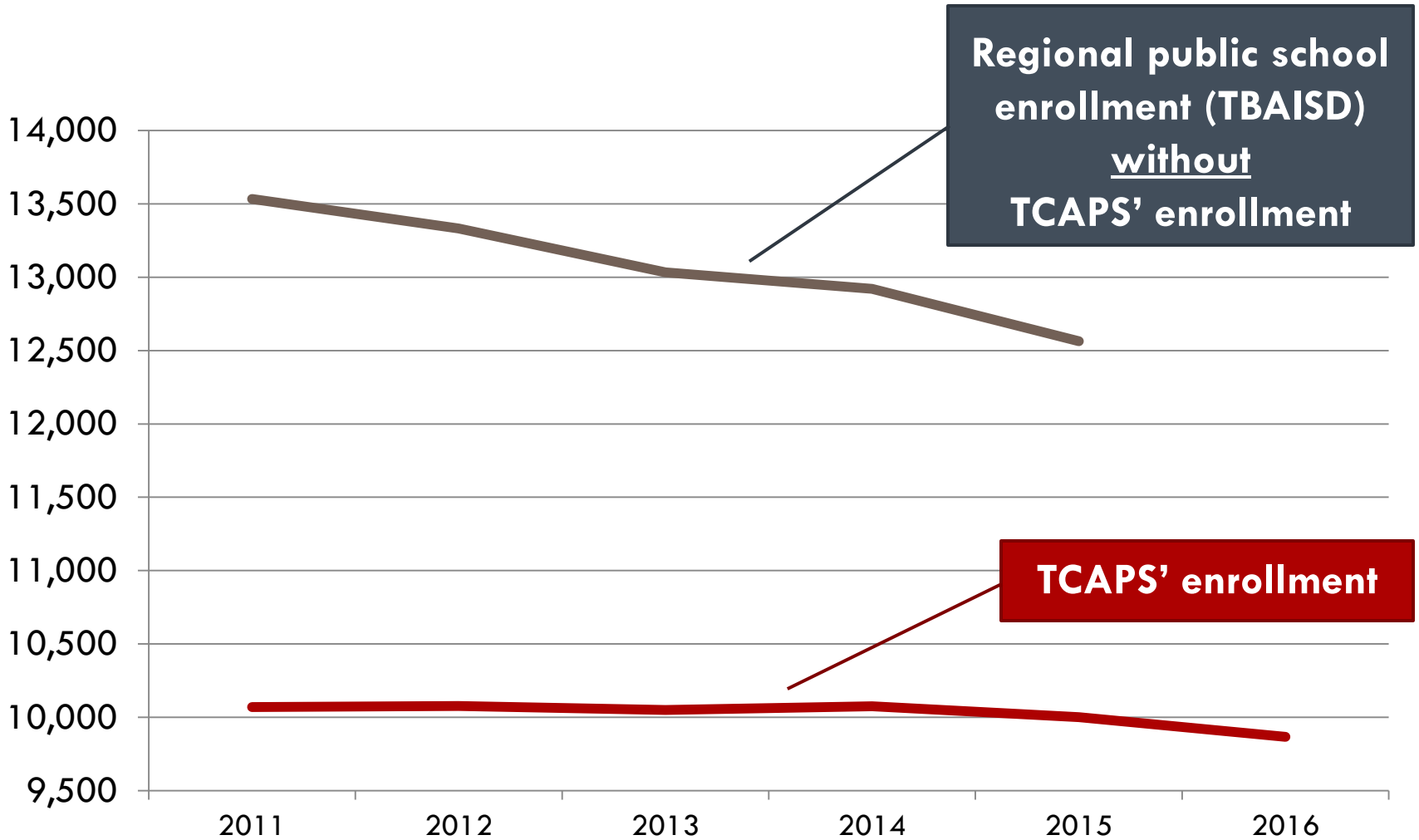


Fiscal YE	Fall
2011	10,070.47
2012	10,076.84
2013	10,049.58
2014	10,075.30
2015	10,001.13
2016	9,867.03



Decrease of 203.44 FTE (10,070.47 - 9,867.03), **- 2.02%**

Enrollment Trends



Middle Cities Education Association Long Term Enrollment Projections

13

Method 1 – uses the survival ratios for the past five years to arrive at a mean value to use in projecting how many students in a given year will become students in the next grade the subsequent year.

Year	K - 5 th	6 th - 8 th	9 th - 12 th	K - 12 th
2015/16	4,146	2,151	3,233	9,530
2016/17	4,121	2,134	3,222	9,477
2017/18	4,051	2,168	3,175	9,394
2018/19	4,062	2,100	3,223	9,385
2019/20	4,025	2,163	3,230	9,418
2020/21	4,069	2,100	3,276	9,445

Middle Cities Education Association Long Term Enrollment Projections

14

Method 2 – uses the survival ratio for the current year only.

Year	K - 5 th	6 th – 8 th	9 th – 12 th	K – 12 th
2015/16	4,146	2,151	3,233	9,530
2016/17	4,093	2,120	3,203	9,416
2017/18	3,998	2,140	3,180	9,318
2018/19	3,996	2,055	3,214	9,265
2019/20	3,963	2,088	3,202	9,253
2020/21	4,011	1,999	3,227	9,237

Middle Cities Education Association Long Term Enrollment Projections

15

Method 3 — takes the average ratio calculated by Method 1 and combines it with the one year ratio calculated by Method 2.

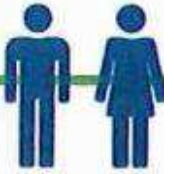
Year	K - 5 th	6 th – 8 th	9 th – 12 th	K – 12 th
2015/16	4,146	2,151	3,233	9,530
2016/17	4,108	2,127	3,213	9,448
2017/18	4,025	2,153	3,180	9,358
2018/19	4,030	2,076	3,221	9,327
2019/20	3,995	2,124	3,217	9,336
2020/21	4,040	2,049	3,251	9,340

Population Trends

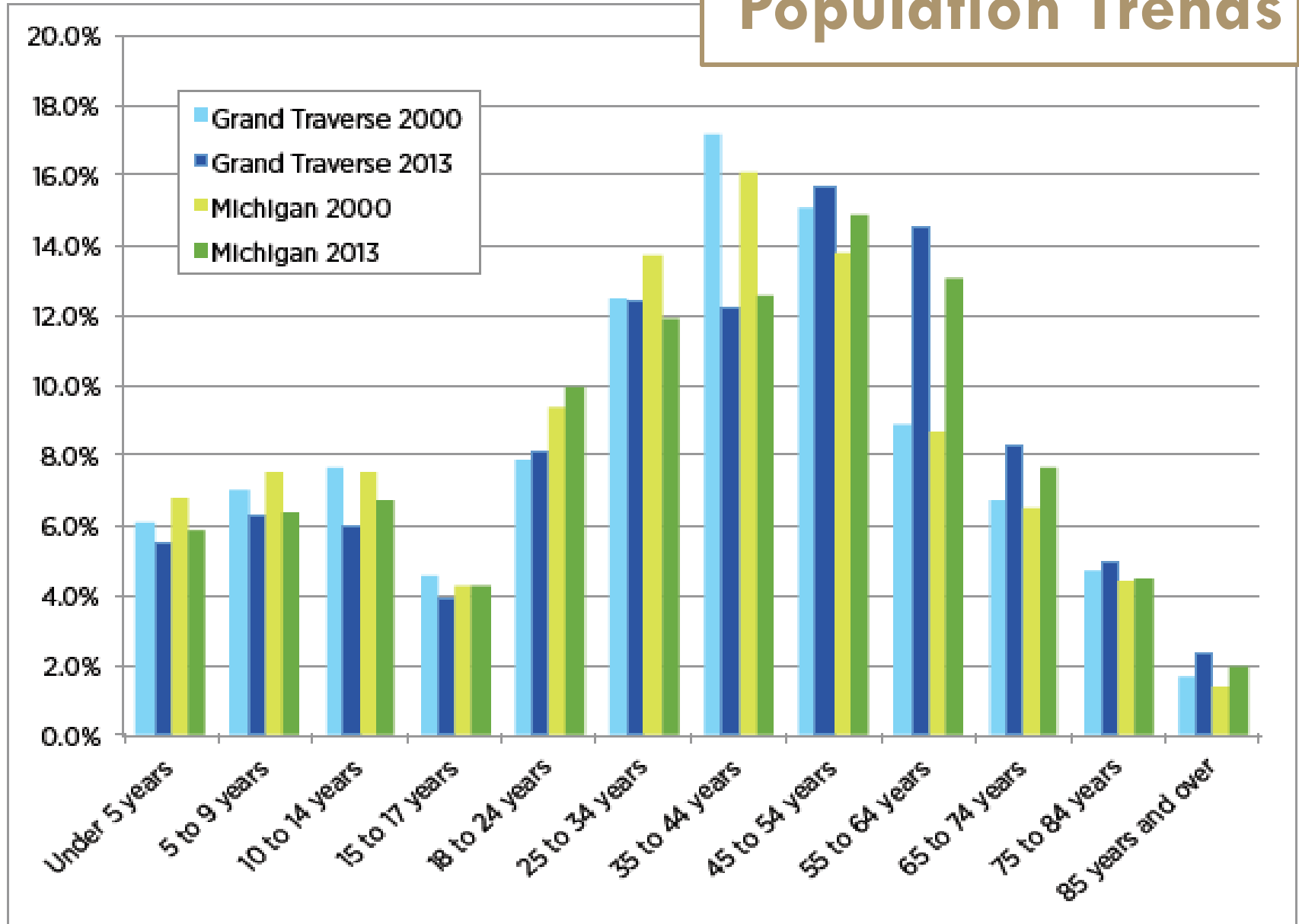
16

A SNAPSHOT OF GRAND TRAVERSE COUNTY

GENERAL POPULATION

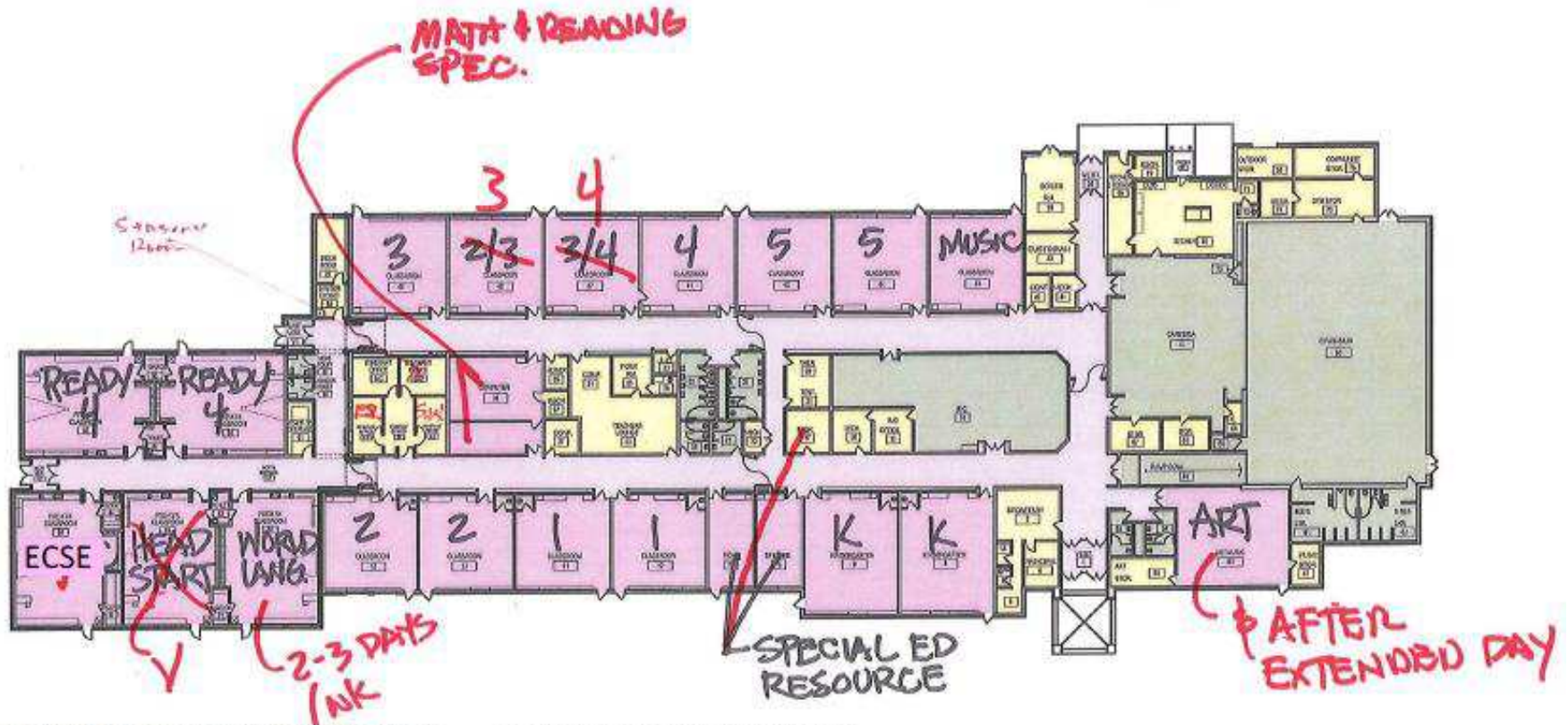


Year	Grand Traverse County	Michigan Population
2000	77,654	9,938,444
2013	88,182	9,883,640



Blair

18



Building Square Footage Gross	50,961 sf
Number of Classrooms	20
K-5 Enrollment (10/15)	266
GSRP Enrollment (10/15)	31
ECSE Enrollment (10/15)	20
Total Enrollment (10/15)	317
Capacity based on 25/classroom	500
Capacity based on 28/classroom	560
Free/Reduced (2/15)	90%

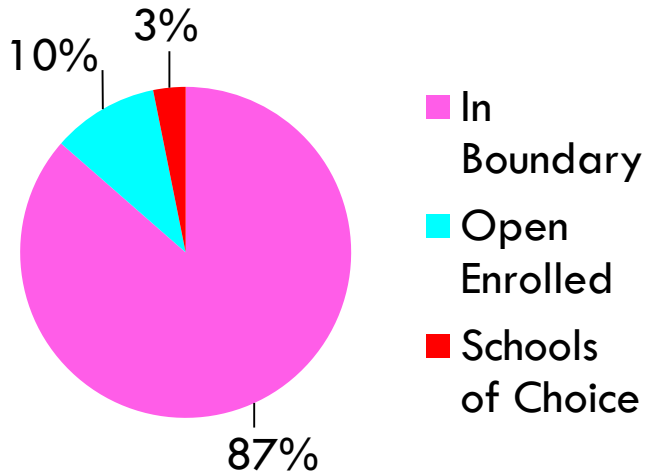
BLAIR ELEMENTARY SCHOOL

10/2015
~~5/7/2015~~

Blair

19

Enrollment

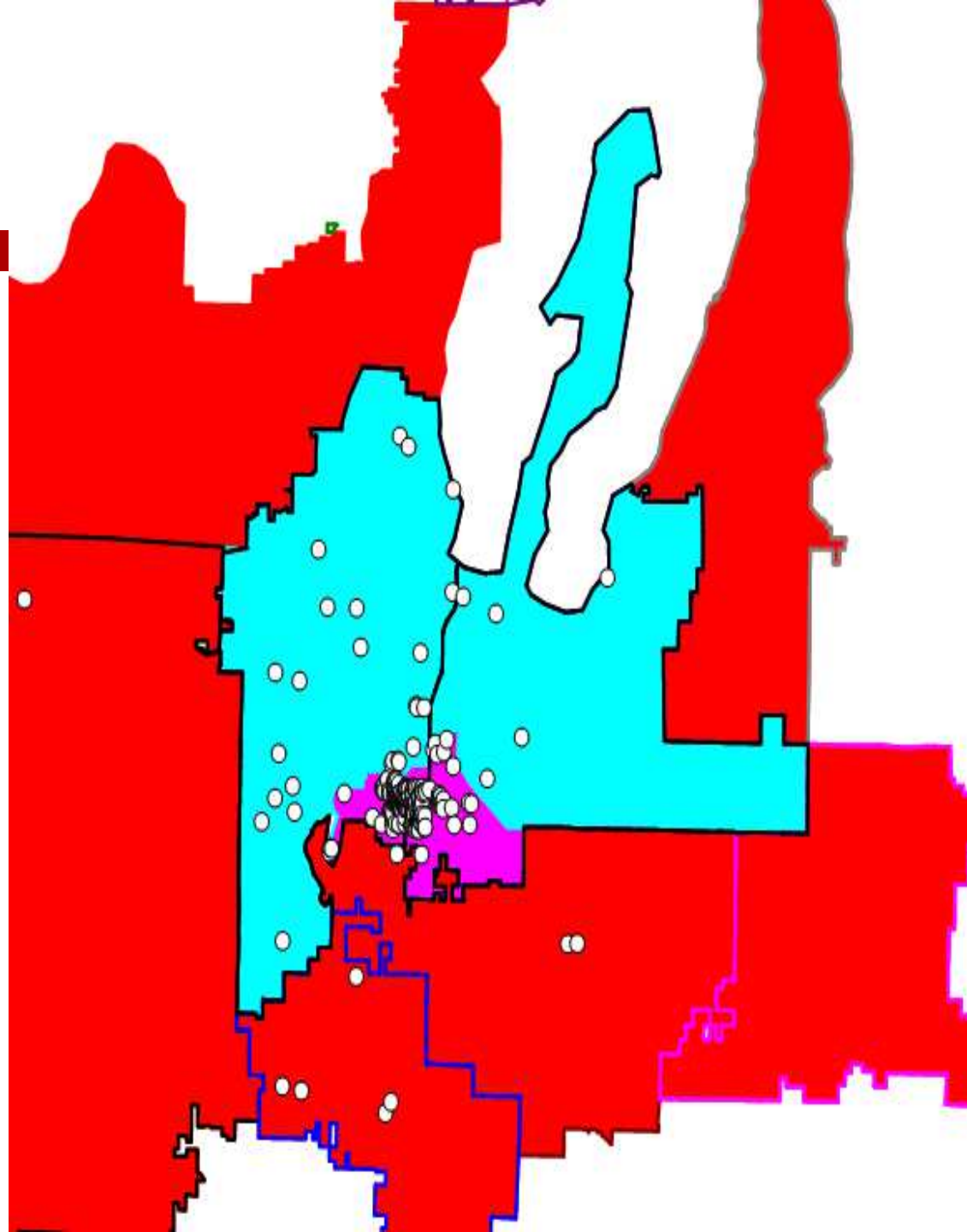


Key:

Purple = School Boundary

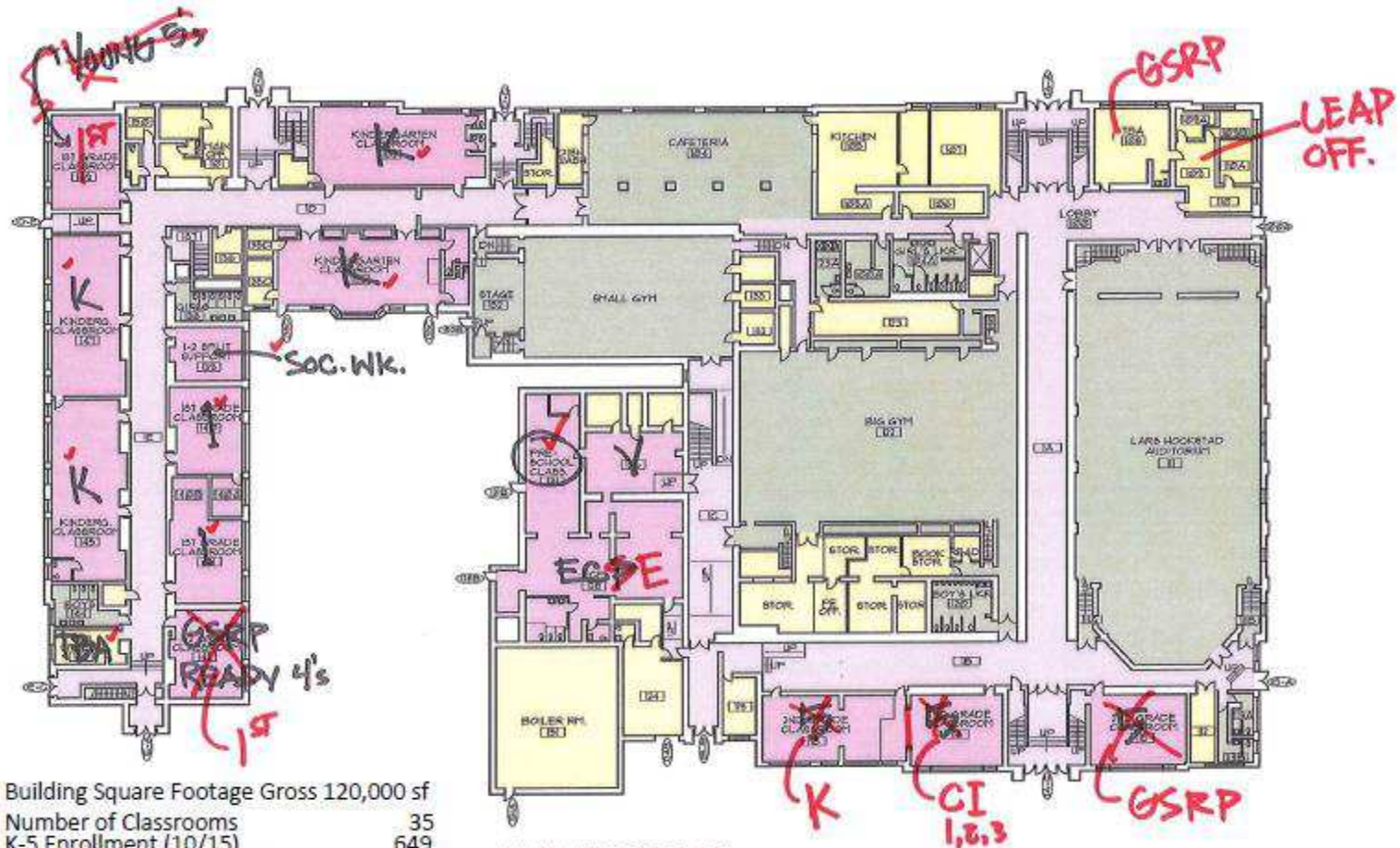
Blue = District Boundary

Red = Region



Central Grade – 1st Floor

20



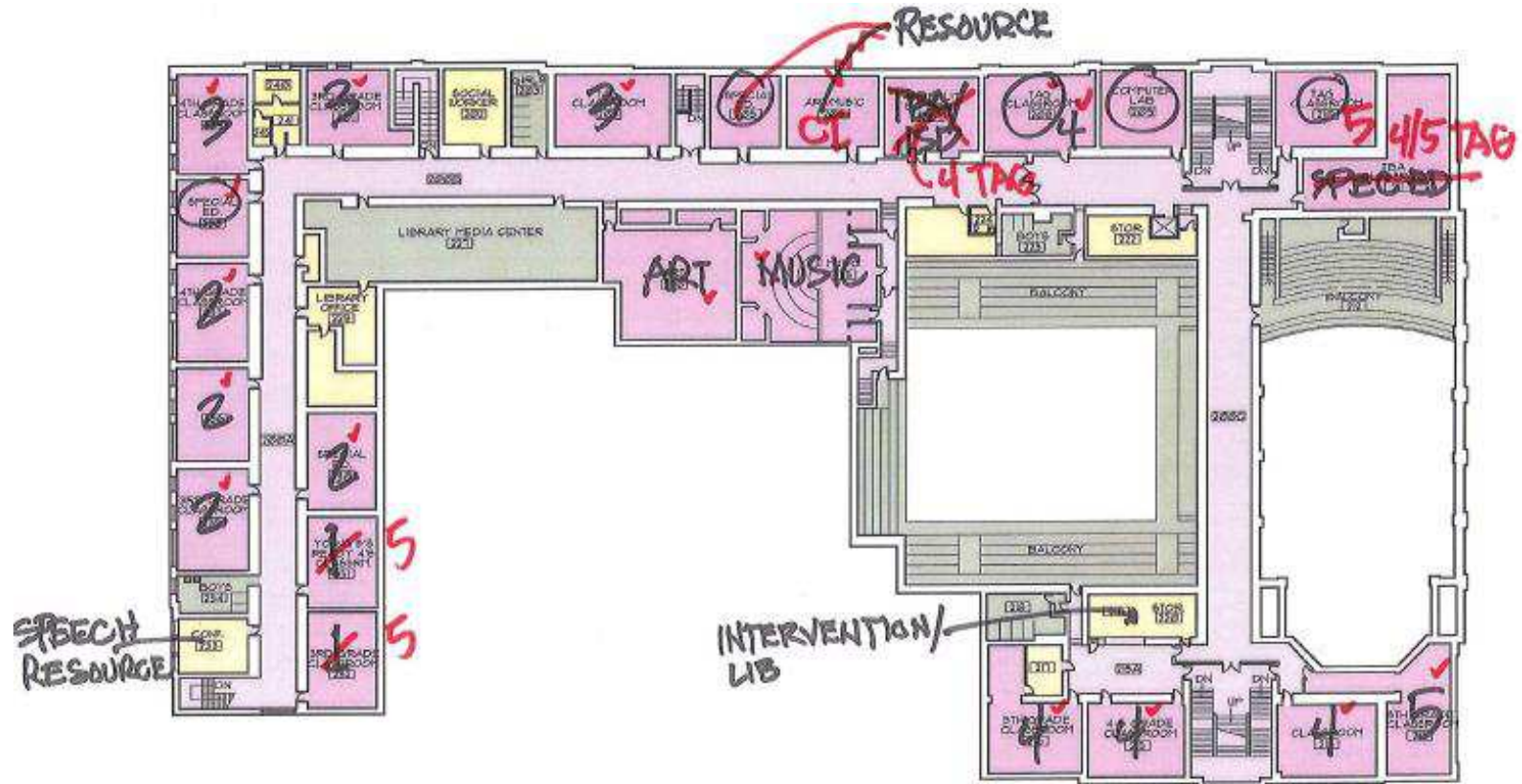
Building Square Footage Gross	120,000 sf
Number of Classrooms	35
K-5 Enrollment (10/15)	649
GSRP Enrollment (10/15)	31
ECSE Enrollment (10/15)	16
Pre-K Enrollment (10/15)	27
Total Enrollment (10/15)	723
Capacity based on 25/classroom	875
Capacity based on 28/classroom	980
Free/Reduced (2/15)	42%

FIRST FLOOR PLAN
CENTRAL GRADE SCHOOL

10/2015
5/7/2015

Central Grade – 2nd Floor

21



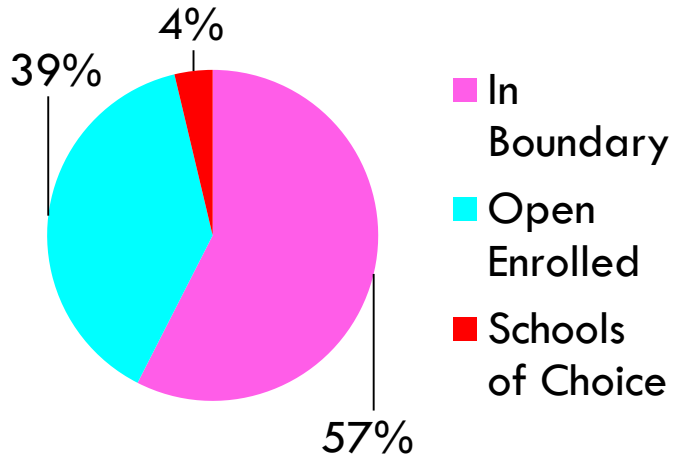
SECOND FLOOR PLAN
CENTRAL GRADE SCHOOL

10/2015
5/7/2015

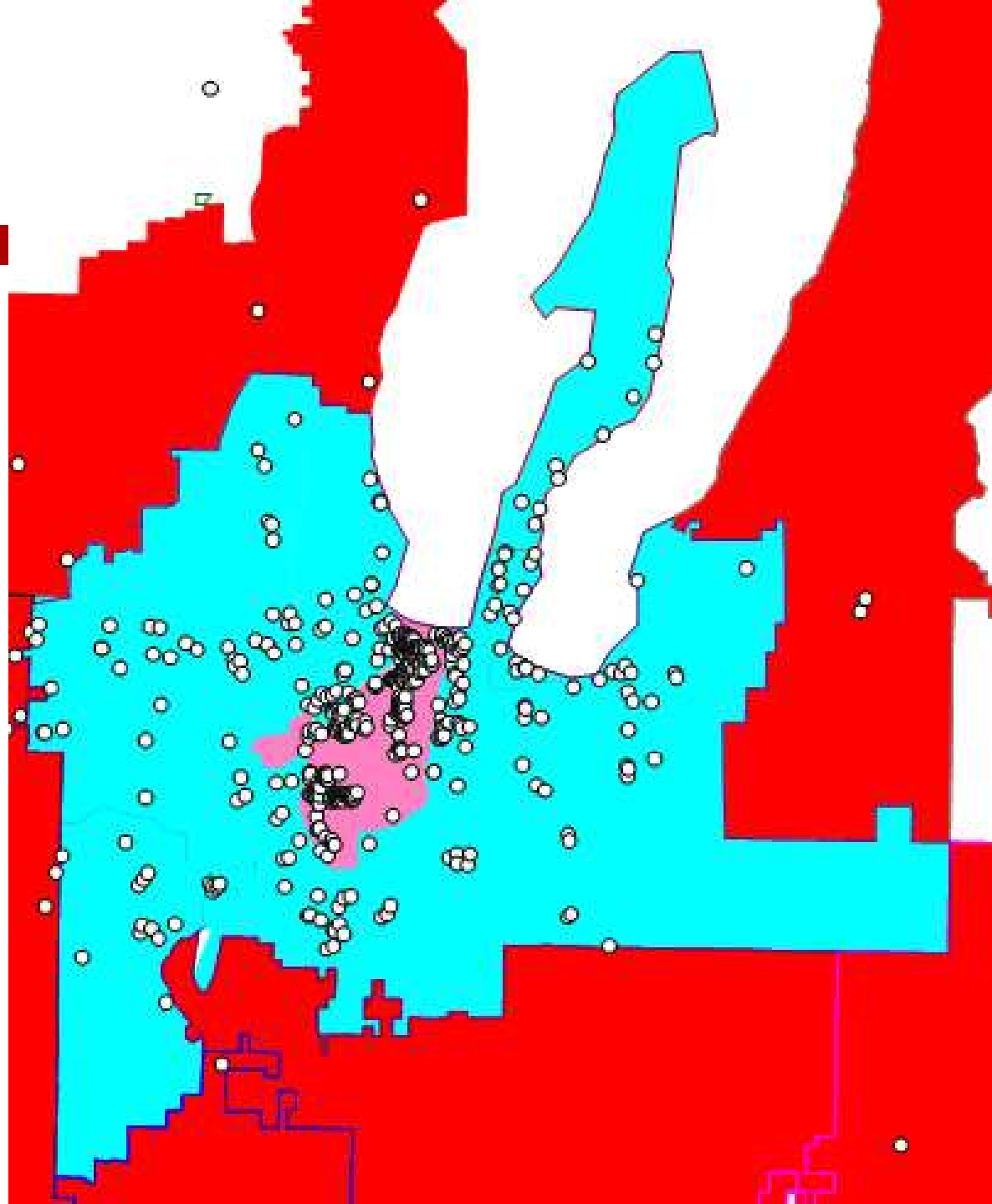
Central Grade

22

Enrollment



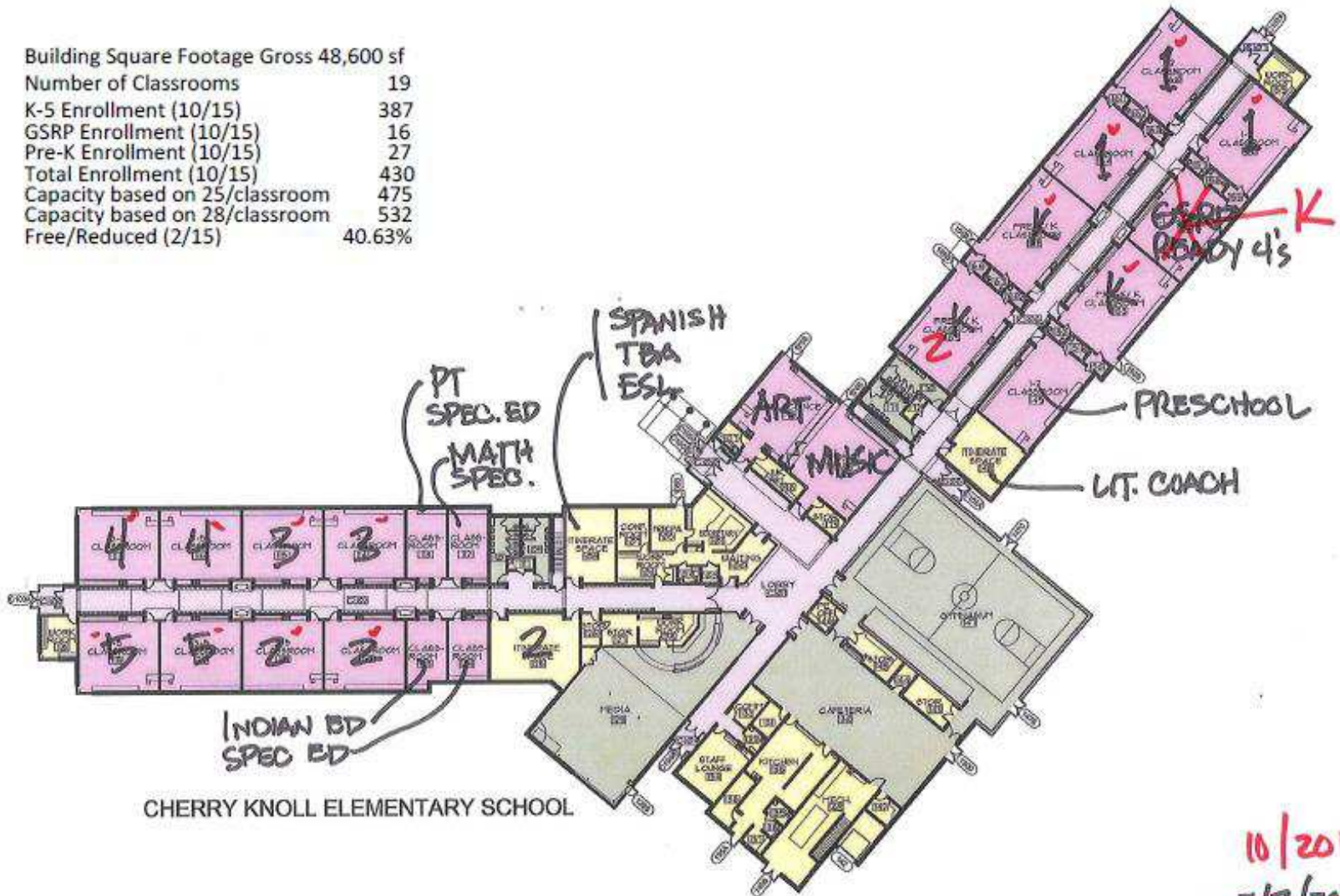
Key:
Purple = School Boundary
Blue = District Boundary
Red = Region



Cherry Knoll

23

Building Square Footage Gross	48,600 sf
Number of Classrooms	19
K-5 Enrollment (10/15)	387
GSRP Enrollment (10/15)	16
Pre-K Enrollment (10/15)	27
Total Enrollment (10/15)	430
Capacity based on 25/classroom	475
Capacity based on 28/classroom	532
Free/Reduced (2/15)	40.63%



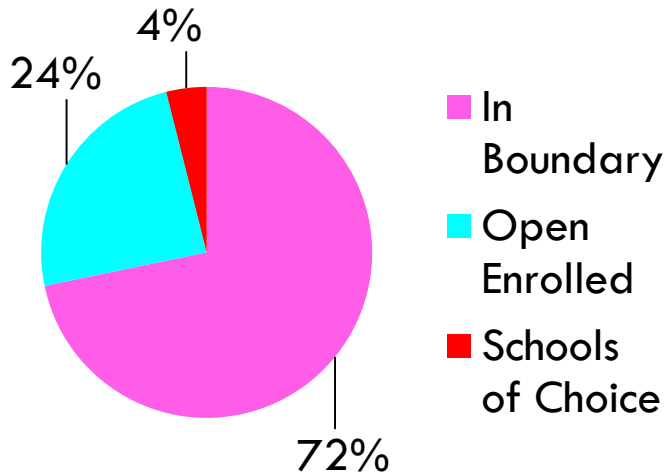
CHERRY KNOLL ELEMENTARY SCHOOL

10/2015
~~5/7/2015~~

Cherry Knoll

24

Enrollment

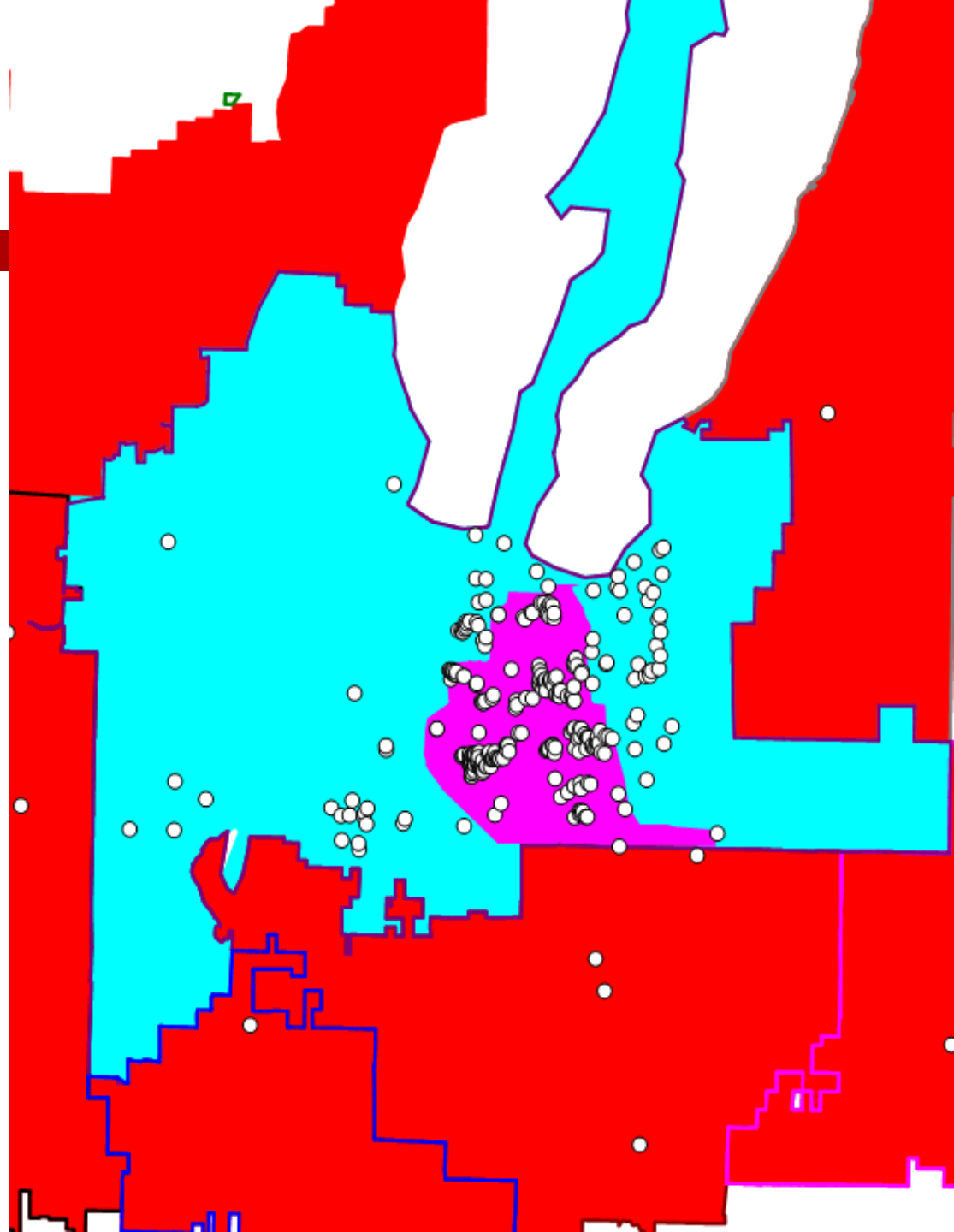


Key:

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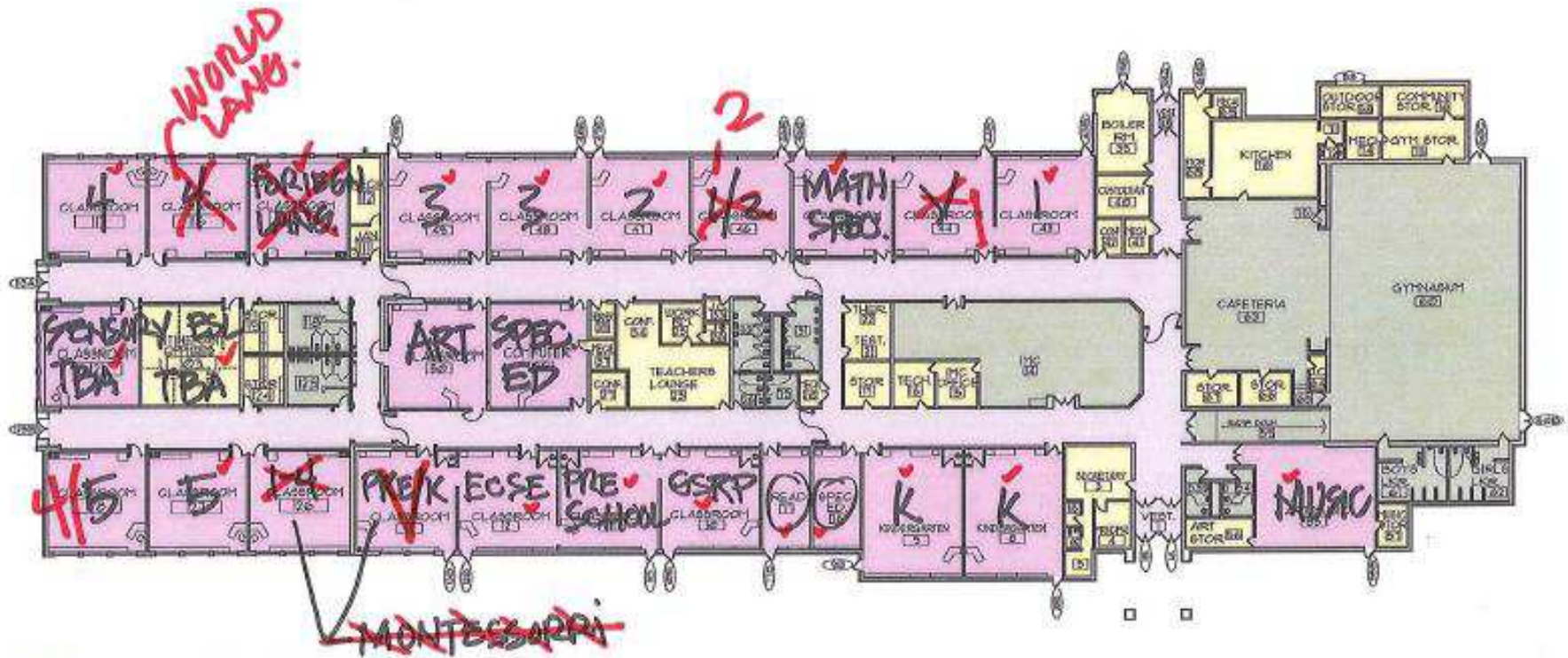
Blue = District Boundary

Red = Region



Courtade

25



Building Square Footage Gross	52,984 sf
Number of Classrooms	24
K-5 Enrollment (10/15)	289
GSRP Enrollment (10/15)	16
ECSE Enrollment (10/15)	3
Pre-K Enrollment (10/15)	24
Total Enrollment (10/15)	332
Capacity based on 25/classroom	600
Capacity based on 28/classroom	672
Free/Reduced (2/15)	43.24%

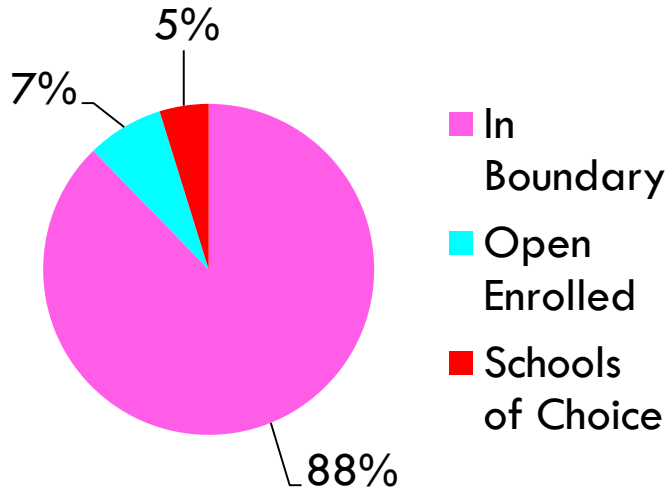
COURTADE ELEMENTARY SCHOOL

10/2015
~~5/7/2015~~

Courtade

26

Enrollment

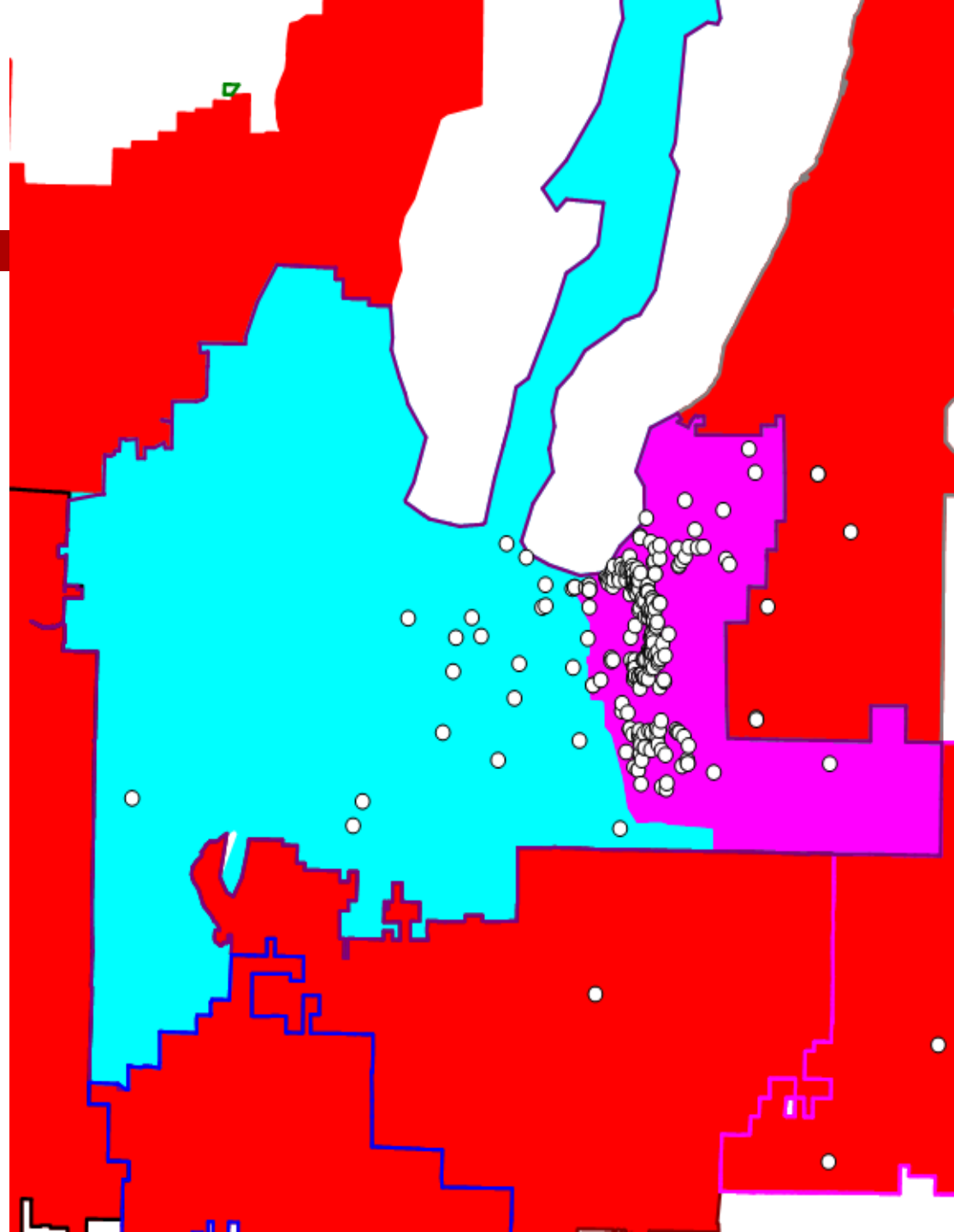


Key:

Purple = School Boundary

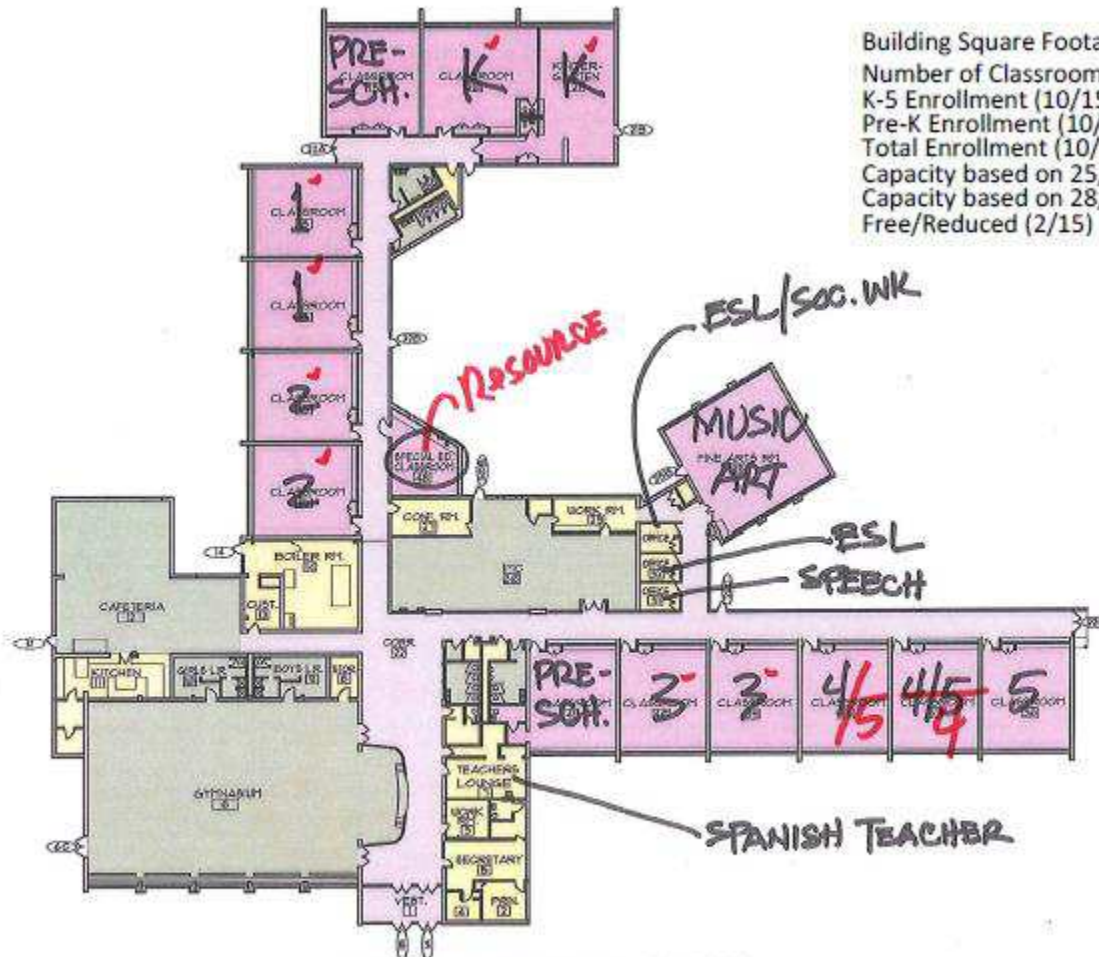
Blue = District Boundary

Red = Region



Eastern

27



Building Square Footage Gross	35,926 sf
Number of Classrooms	14
K-5 Enrollment (10/15)	277
Pre-K Enrollment (10/15)	42
Total Enrollment (10/15)	319
Capacity based on 25/classroom	350
Capacity based on 28/classroom	392
Free/Reduced (2/15)	19.45%

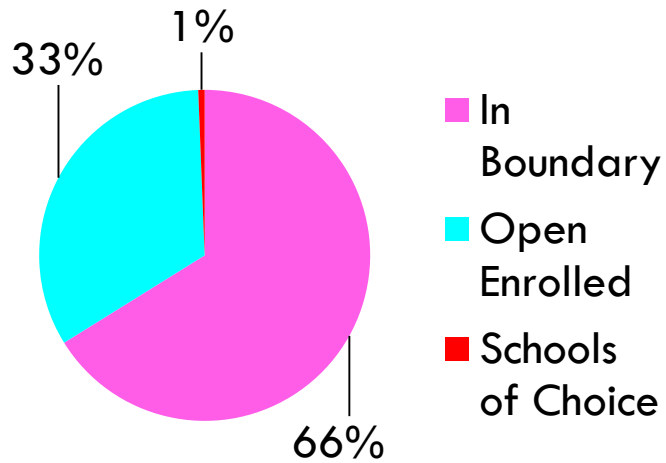
EASTERN ELEMENTARY SCHOOL

10/2015
~~5/1/2015~~

Eastern

28

Enrollment

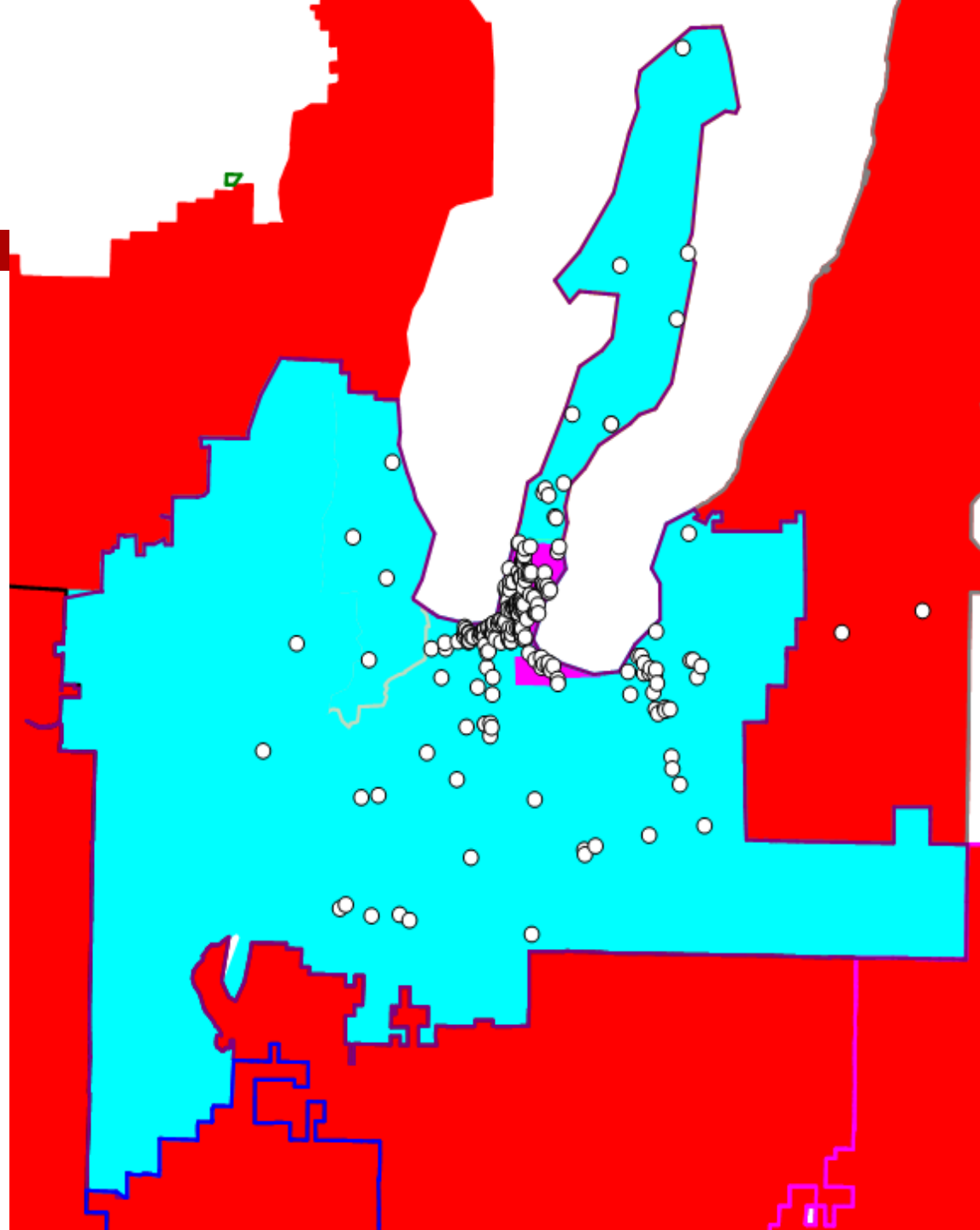


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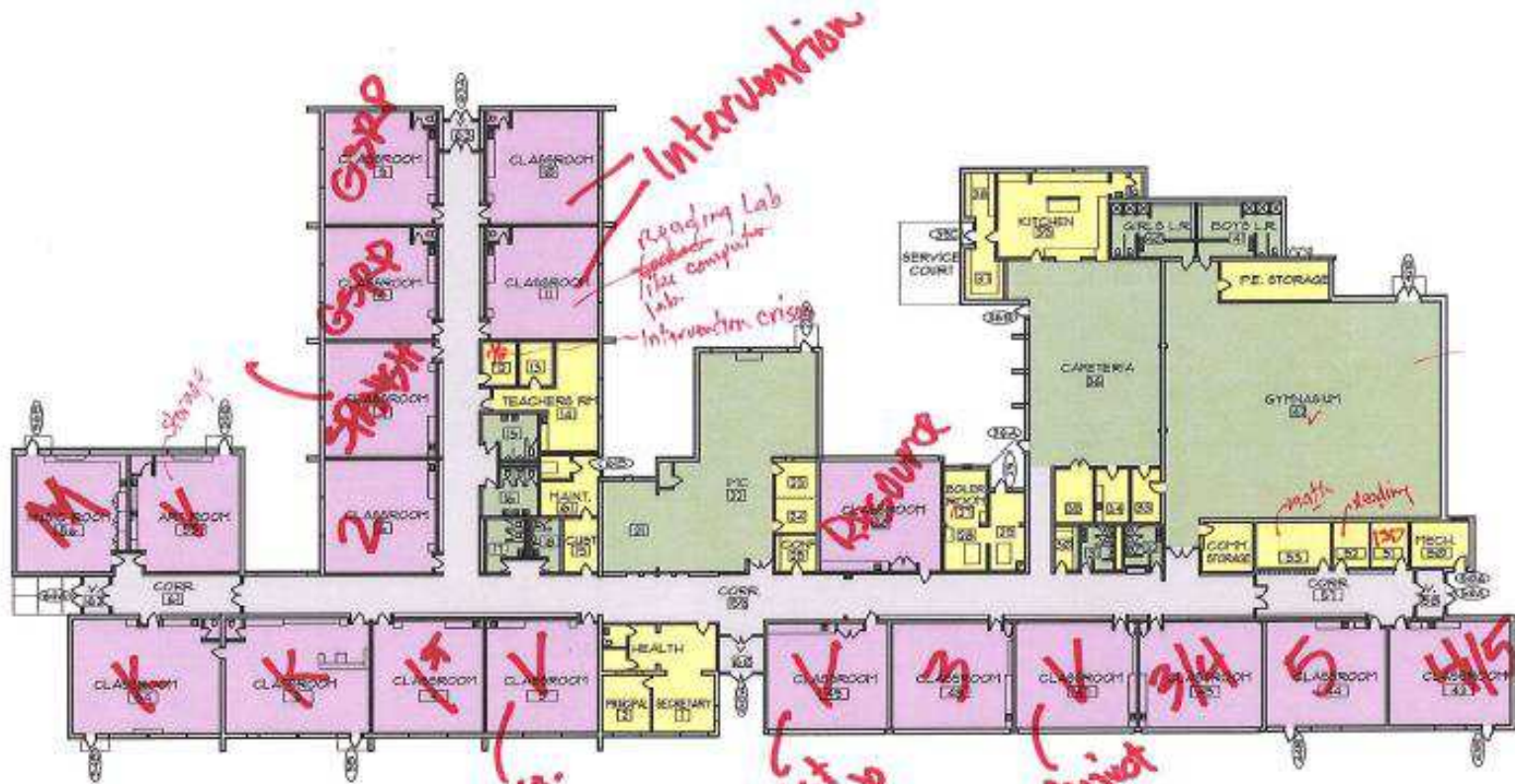
Blue = District Boundary

Red = Region



Interlochen

29



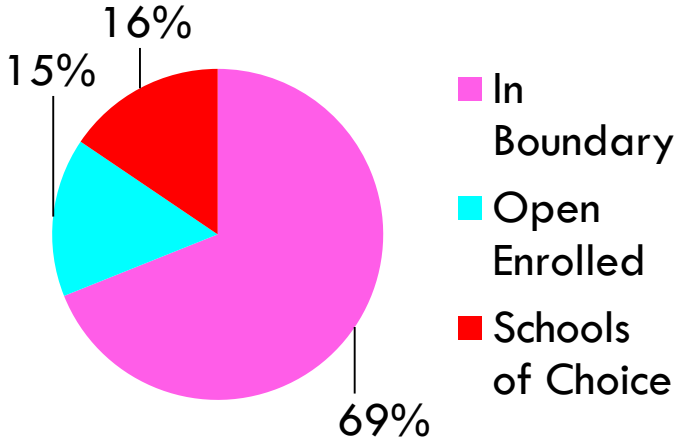
Building Square Footage Gross	41,224 sf
Number of Classrooms	19
K-5 Enrollment (10/15)	174
GSRP Enrollment (10/15)	32
Total Enrollment (10/15)	206
Capacity based on 25/classroom	475
Capacity based on 28/classroom	532
Free/Reduced (2/15)	64.74%

INTERLOCHEN ELEMENTARY SCHOOL

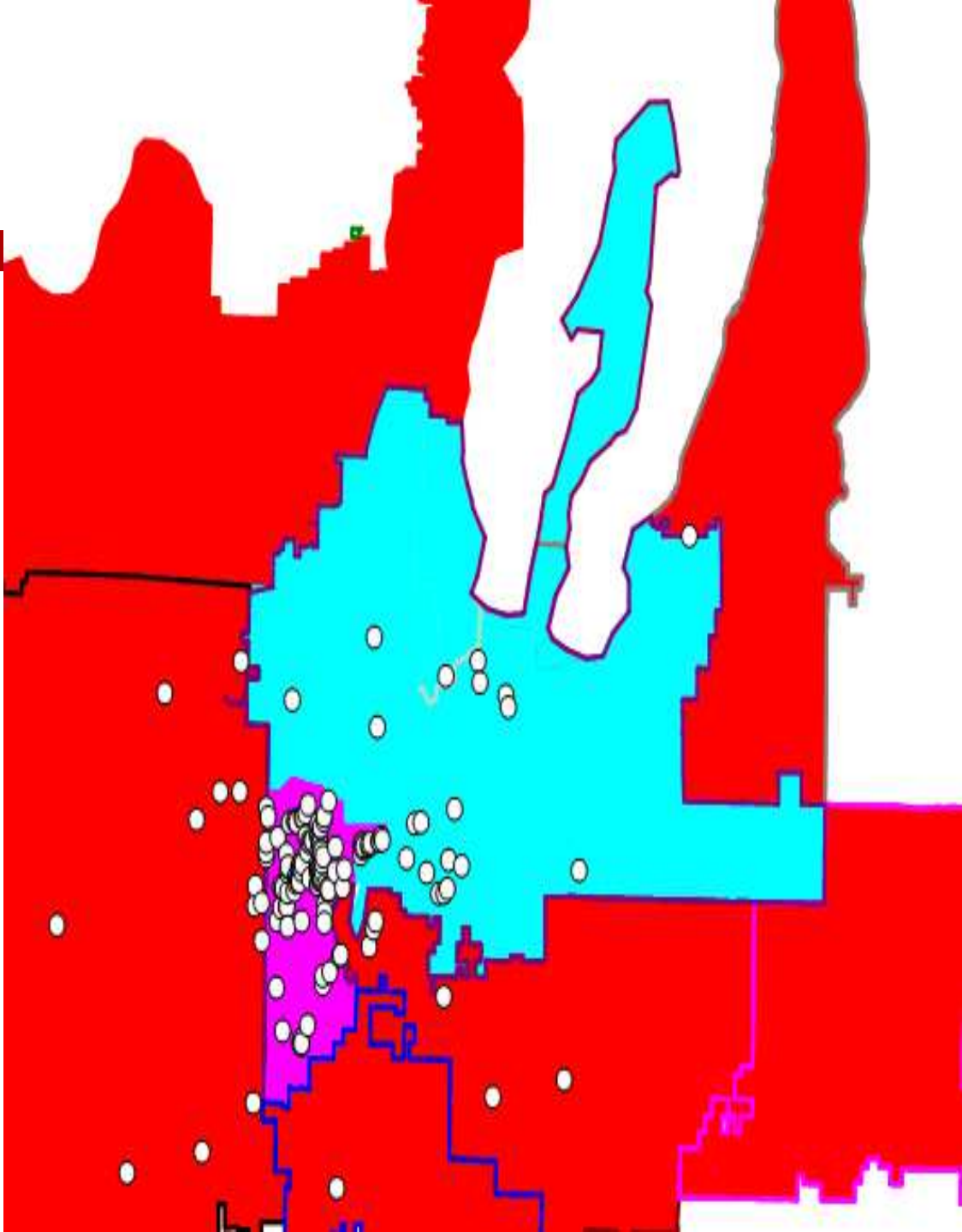
10/2015

Interlochen

Enrollment

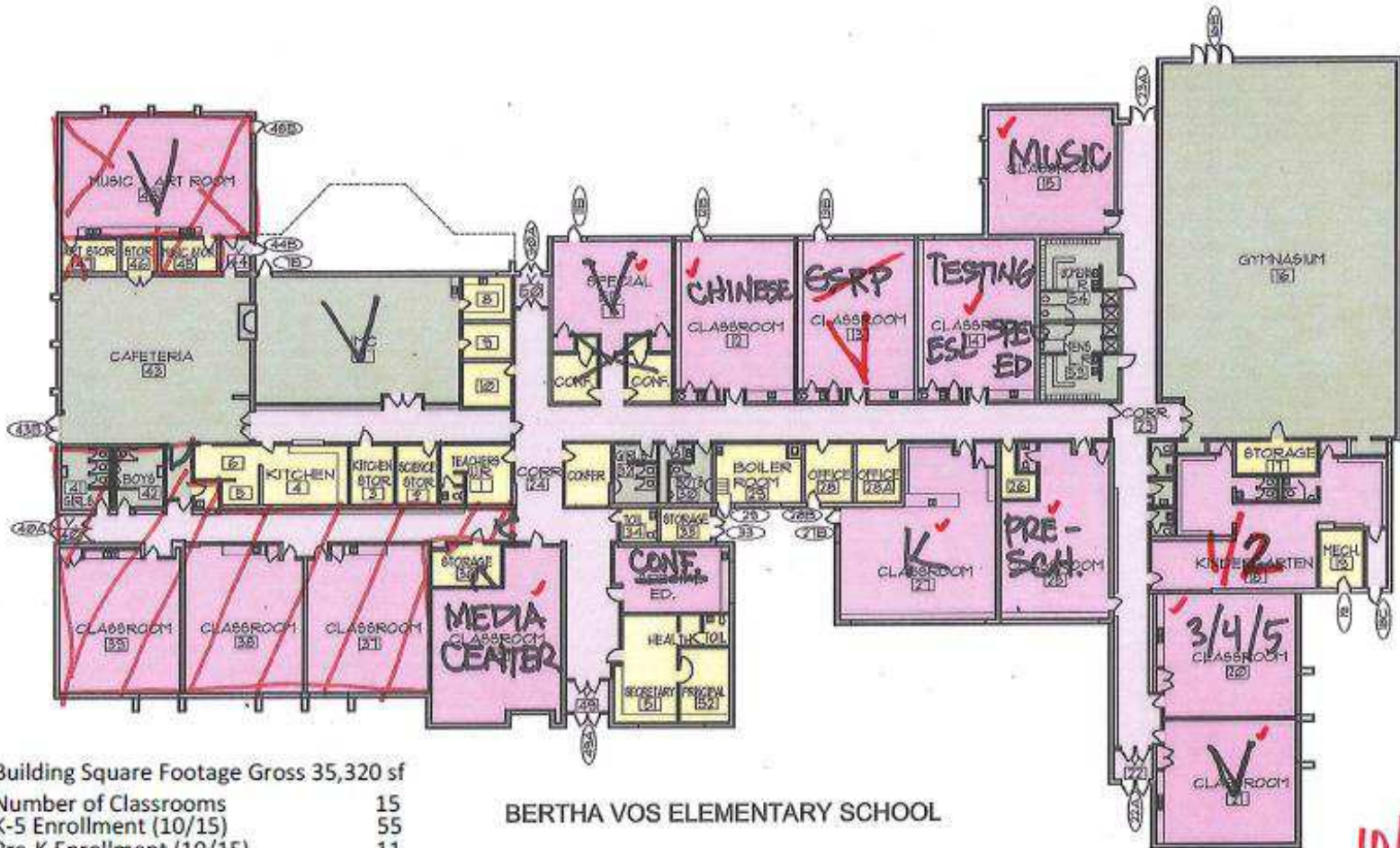


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International School @ Bertha Vos

31



BERTHA VOS ELEMENTARY SCHOOL

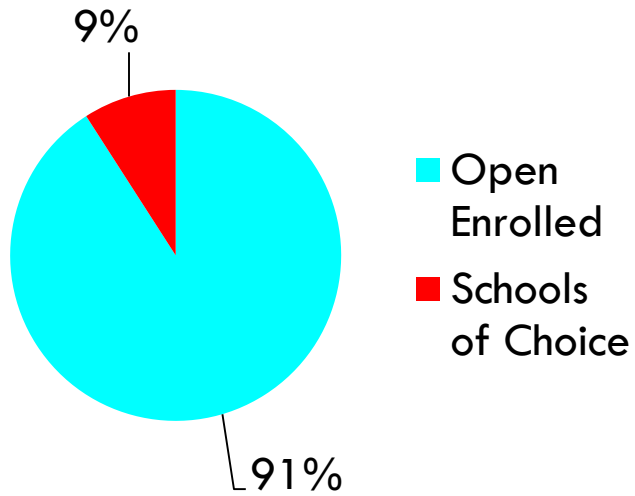
Building Square Footage Gross	35,320 sf
Number of Classrooms	15
K-5 Enrollment (10/15)	55
Pre-K Enrollment (10/15)	11
Total Enrollment (10/15)	66
Capacity based on 25/classroom	375
Capacity based on 28/classroom	420
Free/Reduced (2/15)	10%

10/2015
5/7/2015

ISBV

32

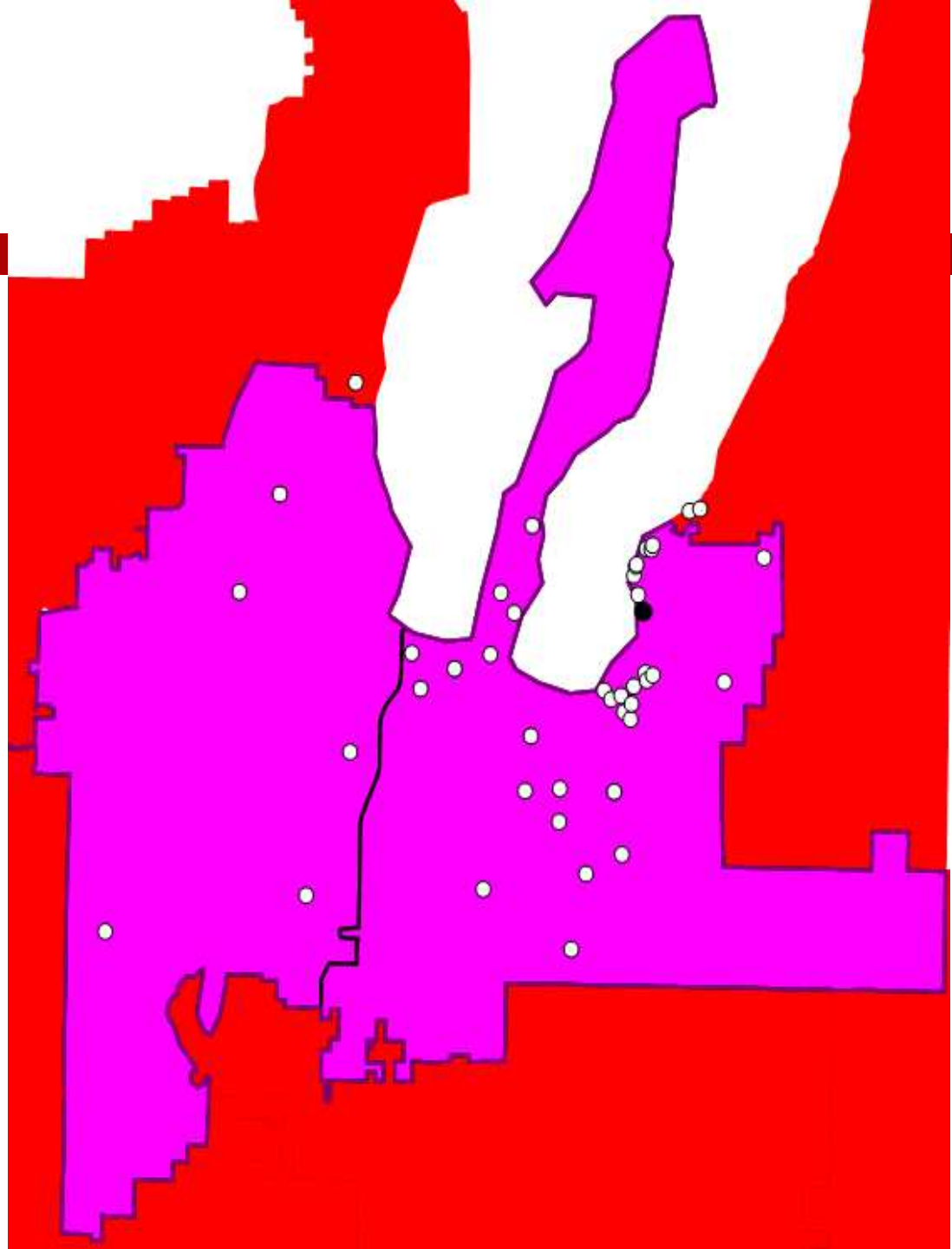
Enrollment



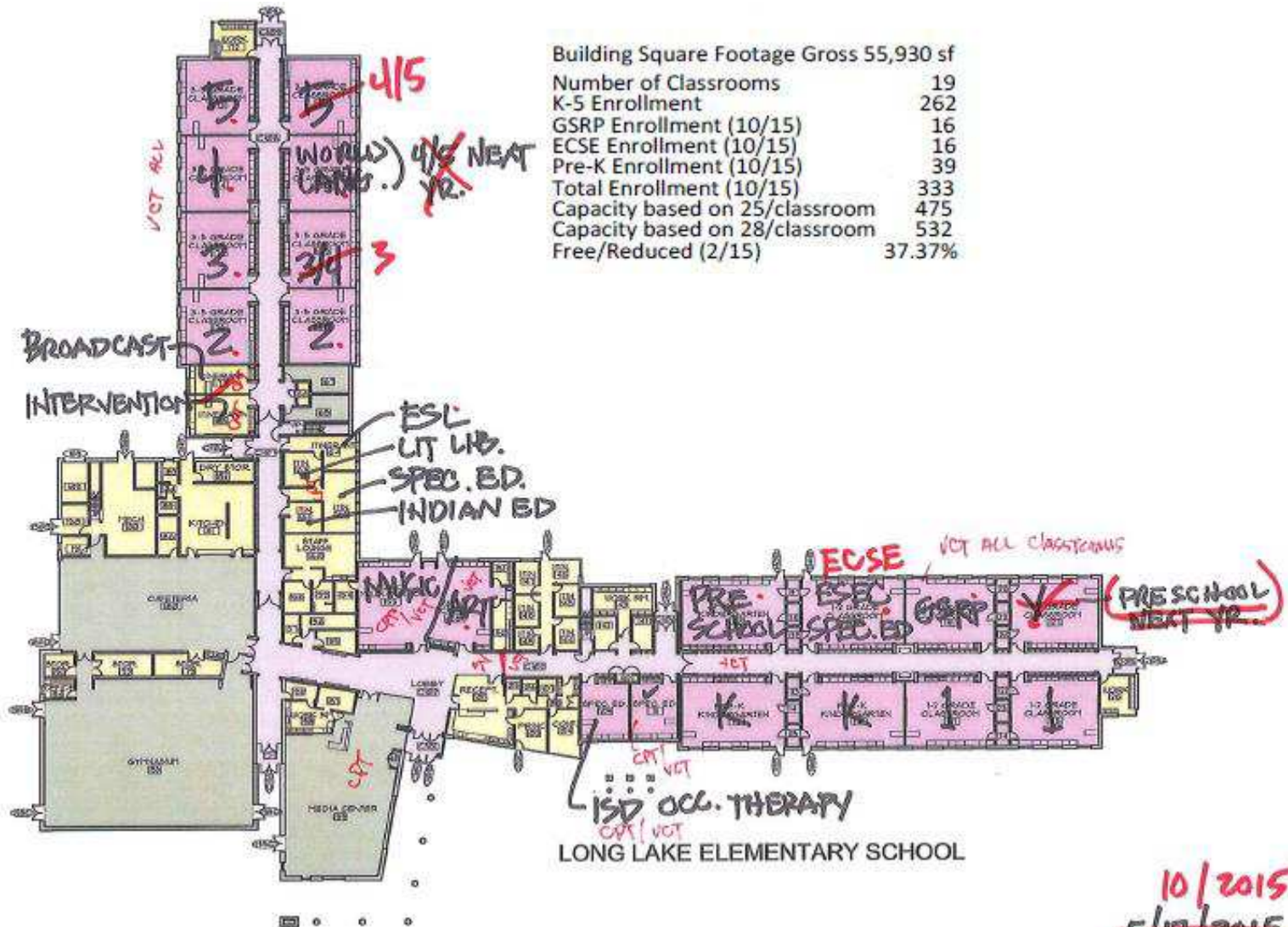
Key:

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Red = Region



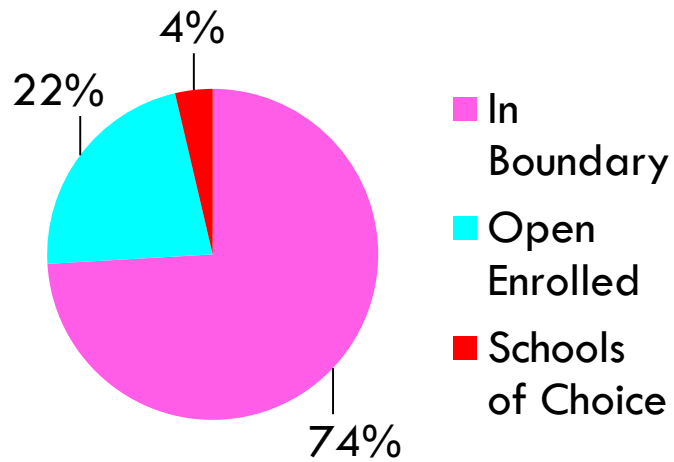
Long Lake



Long Lake

34

Enrollment

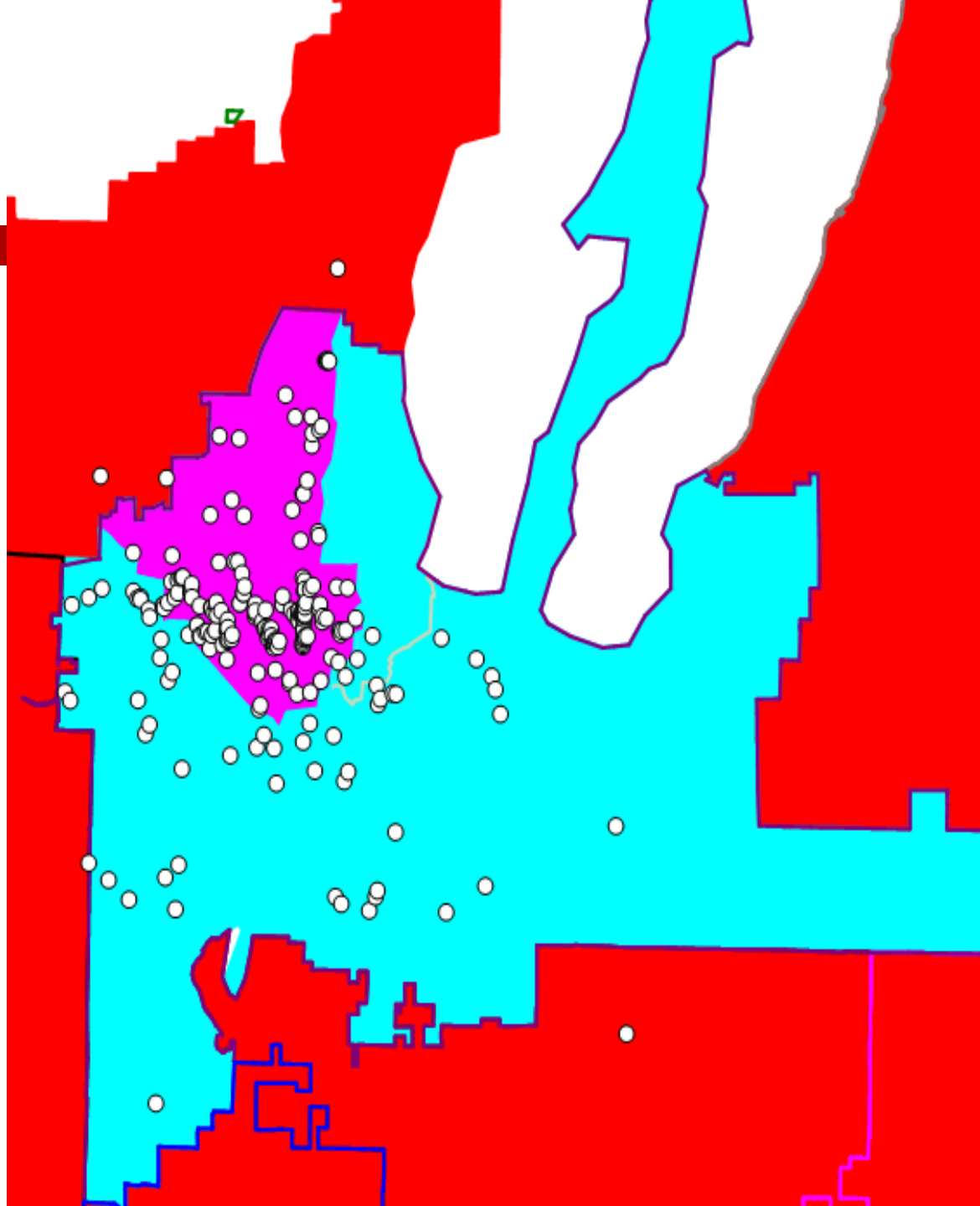


Key:

Purple = School Boundary

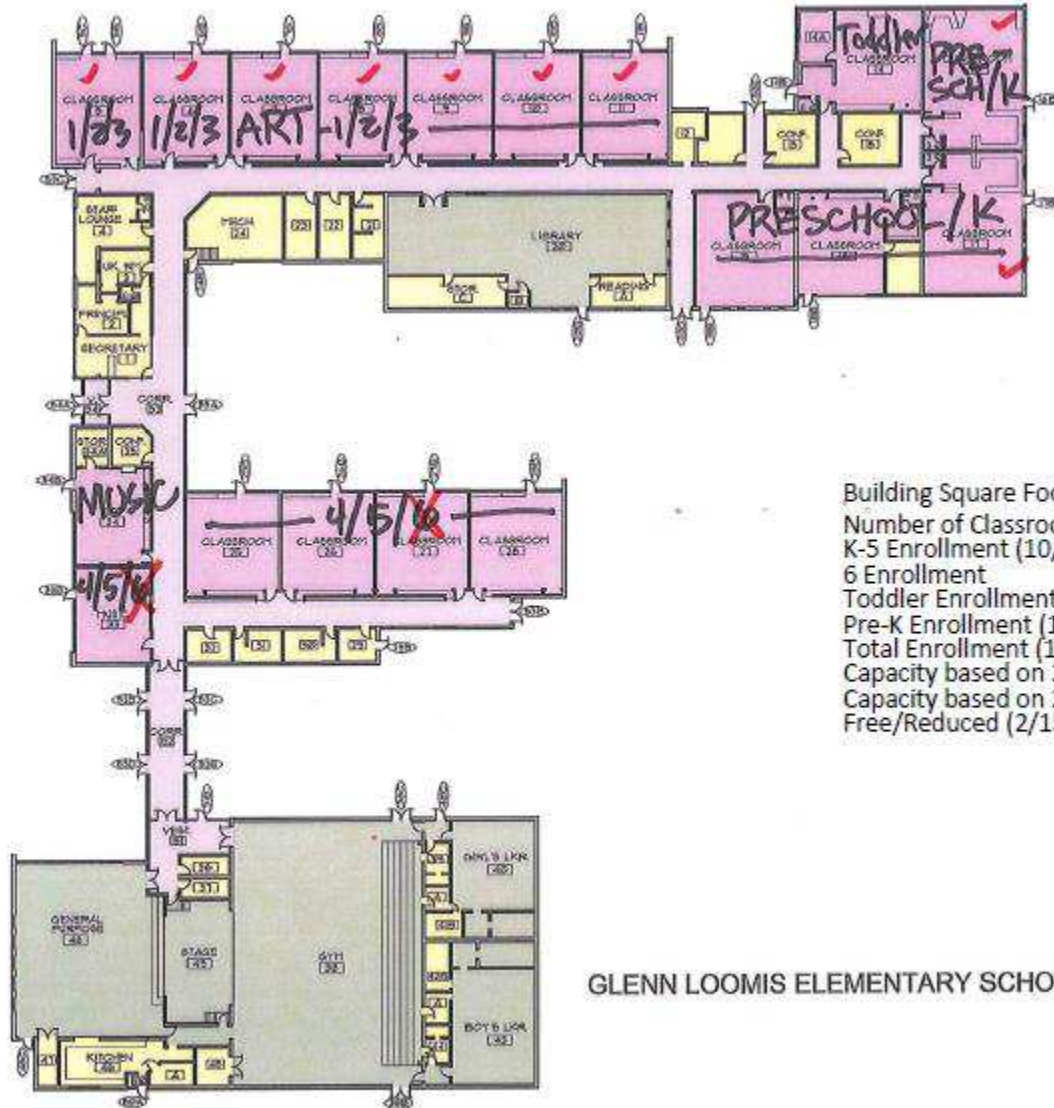
Blue = District Boundary

Red = Region



Montessori @ Glenn Loomis

35



Building Square Footage Gross	47,156 sf
Number of Classrooms	18
K-5 Enrollment (10/15)	311
6 Enrollment	28
Toddler Enrollment (10/15)	16
Pre-K Enrollment (10/15)	45
Total Enrollment (10/15)	400
Capacity based on 25/classroom	450
Capacity based on 28/classroom	504
Free/Reduced (2/15)	24.84%

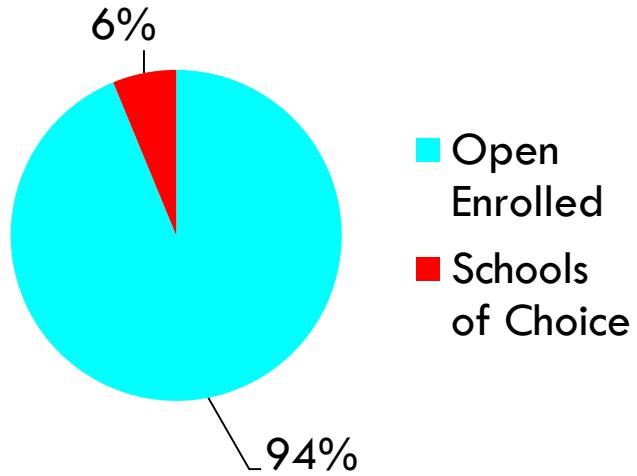
GLENN LOOMIS ELEMENTARY SCHOOL

10/2015
~~5/8/2015~~

MO @ GL

36

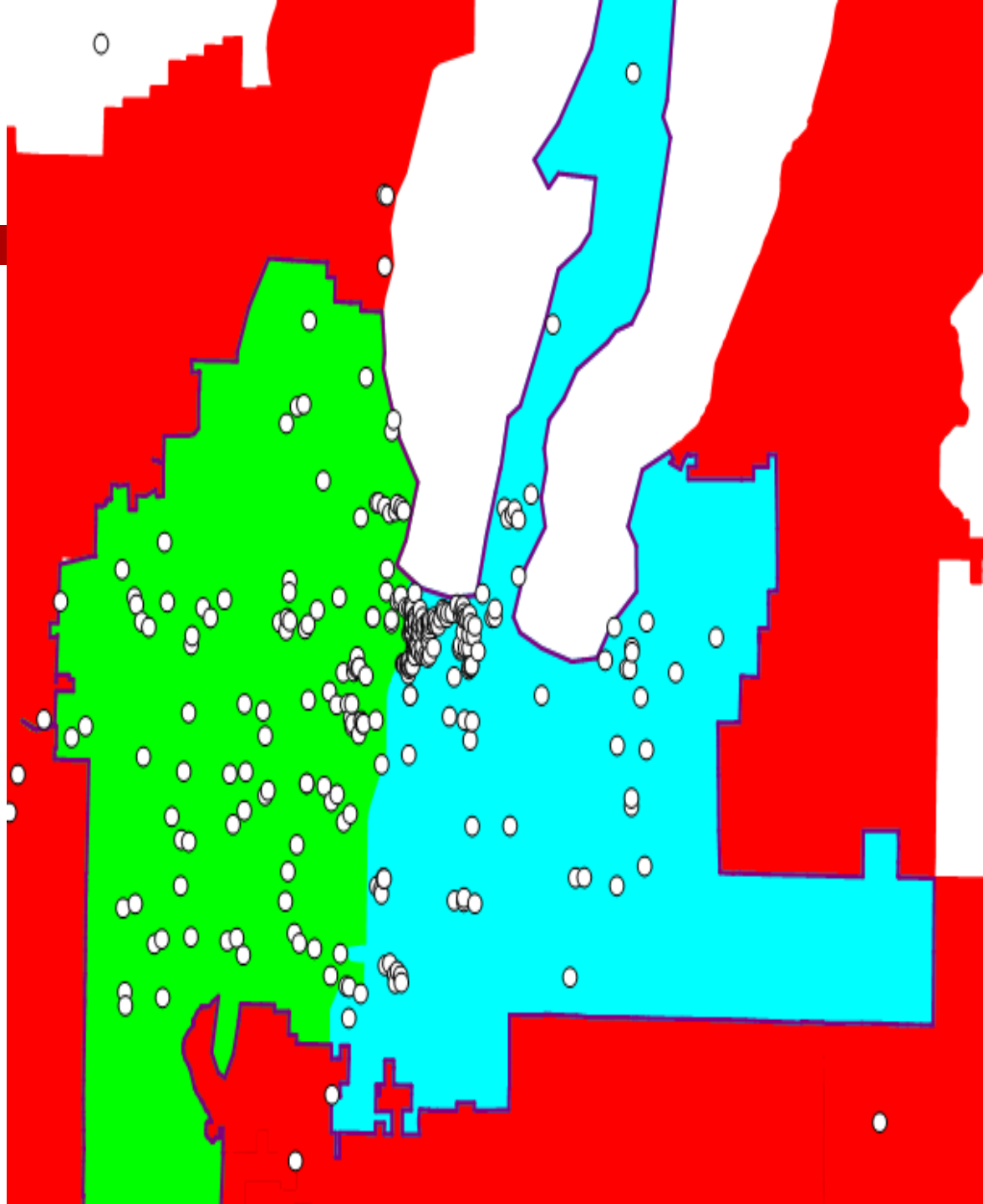
Enrollment



Key:

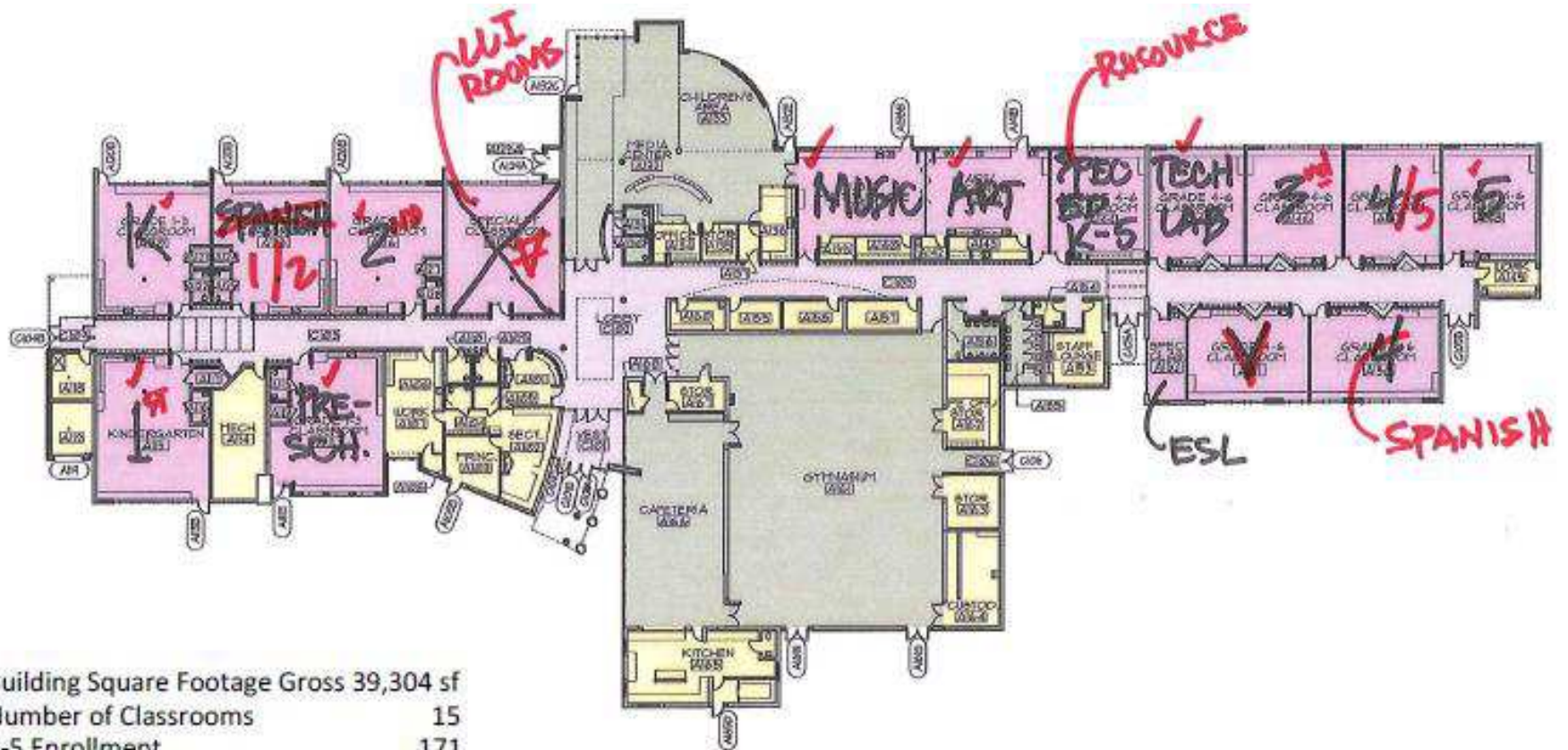
Blue/Green = District Boundary

Red = Region



Old Mission

37



OLD MISSION ELEMENTARY SCHOOL

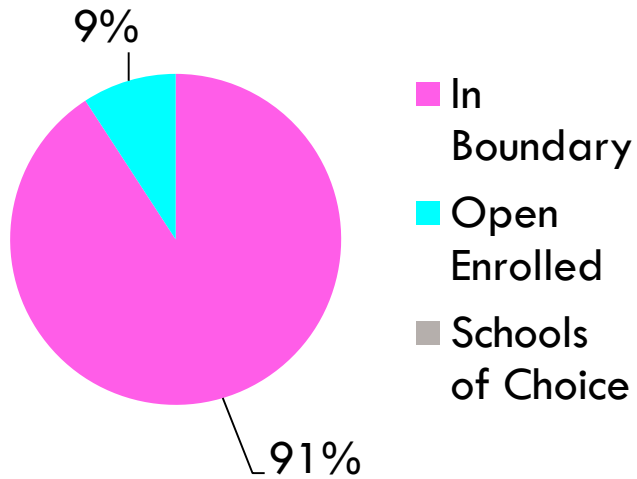
Building Square Footage Gross	39,304 sf
Number of Classrooms	15
K-5 Enrollment	171
Pre-K Enrollment	21
Total Enrollment (10/15)	192
Capacity based on 25/classroom	375
Capacity based on 28/classroom	420
Free/Reduced (2/15)	18.9%

10/2015
5/7/2015

Old Mission

38

Enrollment

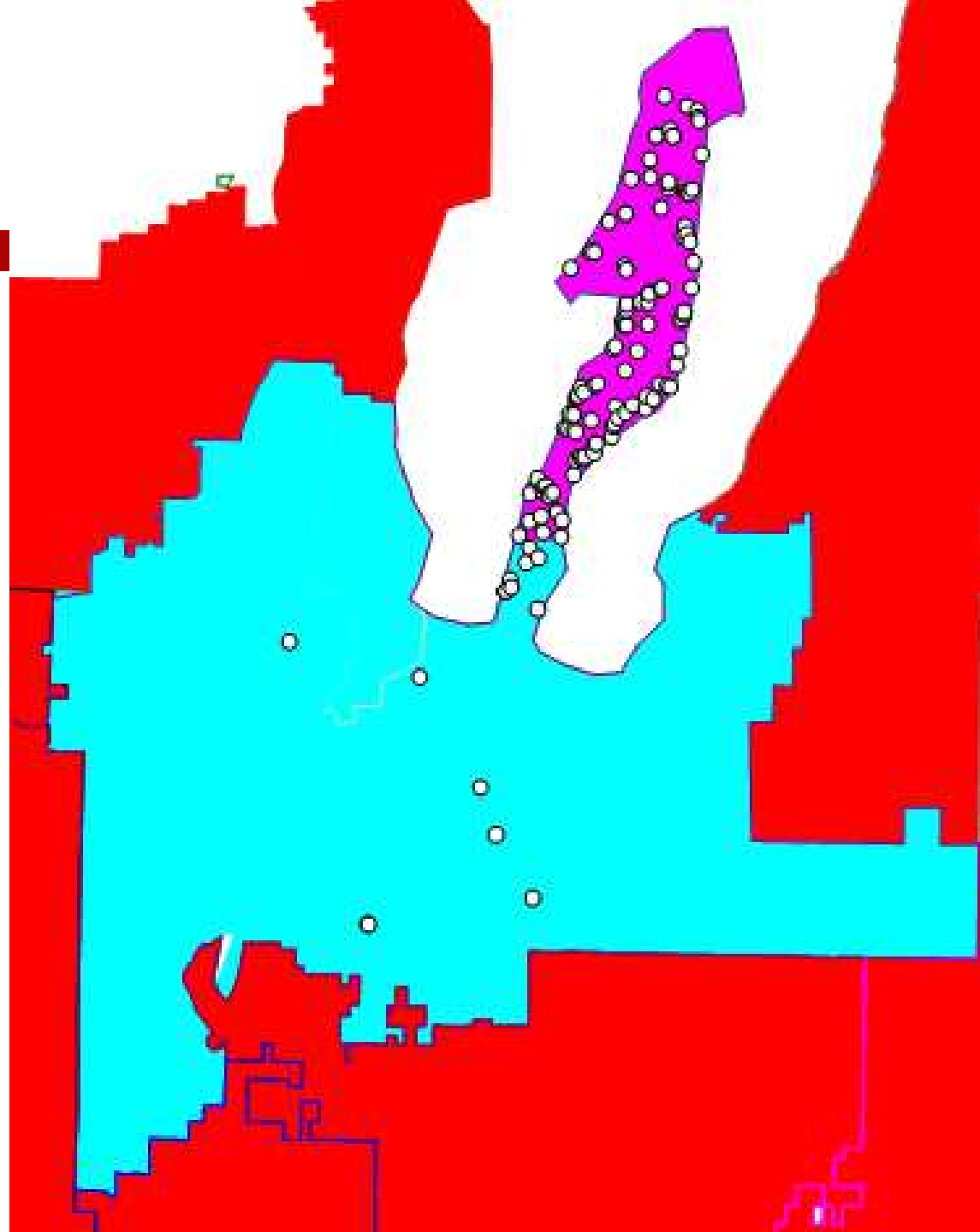


Key:

Purple = School Boundary

Blue = District Boundary

Red = Region



Silver Lake

39



Building Square Footage Gross	39,798 sf
Number of Classrooms	15
K-5 Enrollment (10/15)	272
GSRP Enrollment (10/15)	16
ECSE Enrollment (10/15)	4
Pre-K Enrollment (10/15)	27
Total Enrollment (10/15)	319
Capacity based on 25/classroom	375
Capacity based on 28/classroom	420
Free/Reduced (2/15)	41.99%

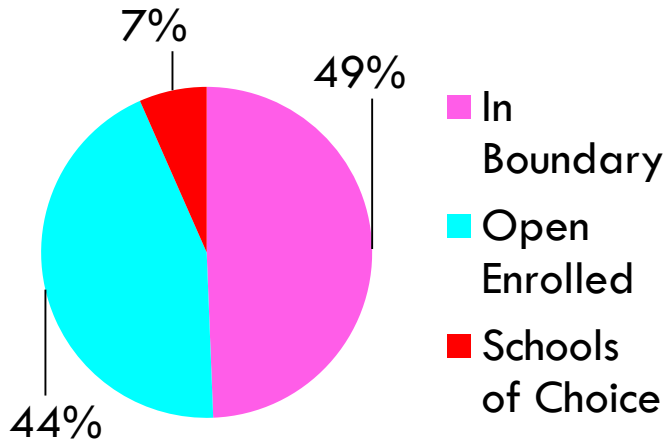
SILVER LAKE ELEMENTARY SCHOOL

10/2015

Silver Lake

40

Enrollment

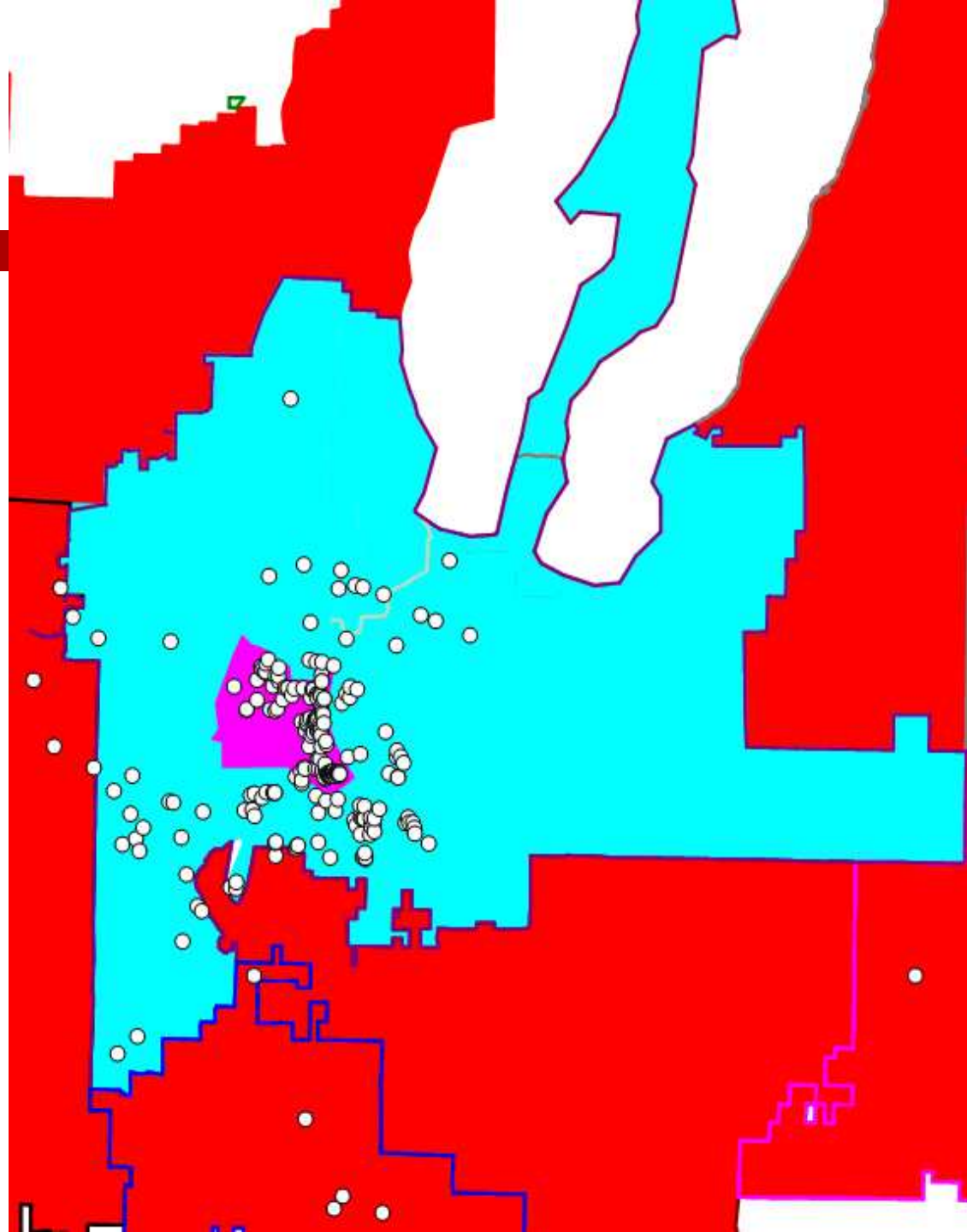


Key:

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Blue = District Boundary

Red = Region



Traverse Heights

41



Building Square Footage Gross 57,873 sf

Number of Classrooms	18 + 6 ISD
K-5 Enrollment (10/15)	224
GSRP Enrollment (10/15)	22
ECSE Enrollment (10/15)	13
Total Enrollment (10/15)	259
Capacity based on 25/classroom	450
Capacity based on 28/classroom	504
Free/Reduced (2/15)	88%

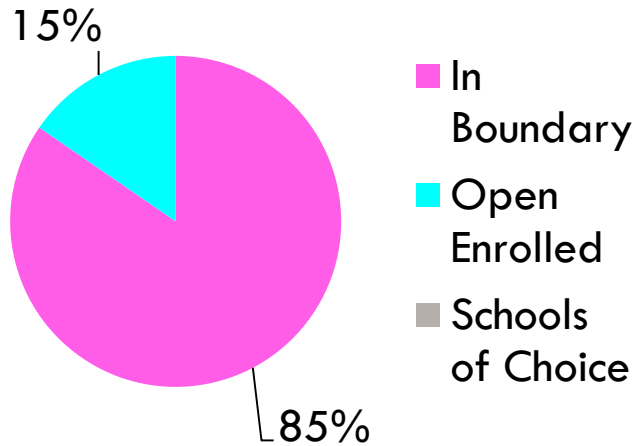
TRAVERSE HEIGHTS ELEMENTARY SCHOOL

10/2015

Traverse Heights

42

Enrollment

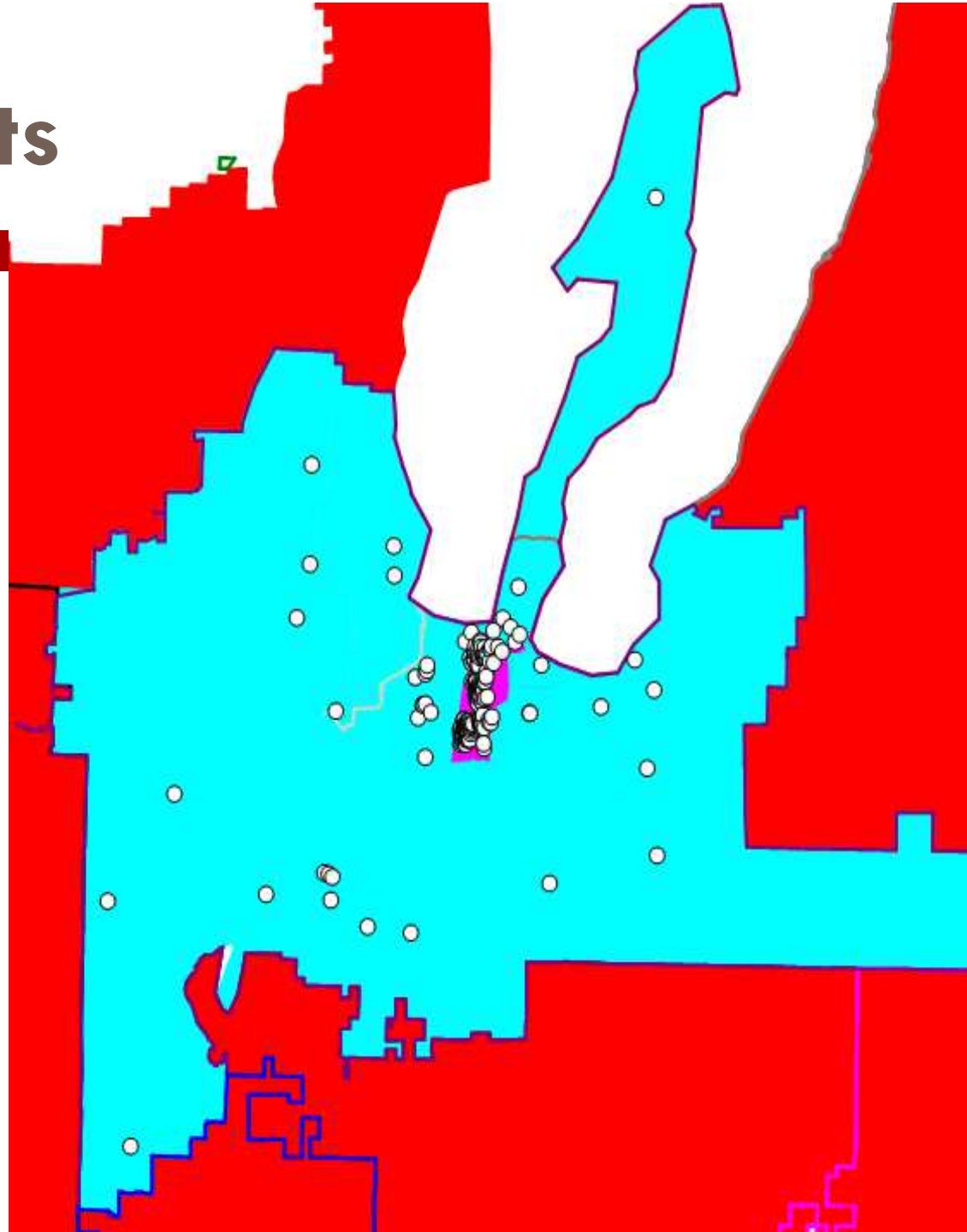


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Purple = School Boundary

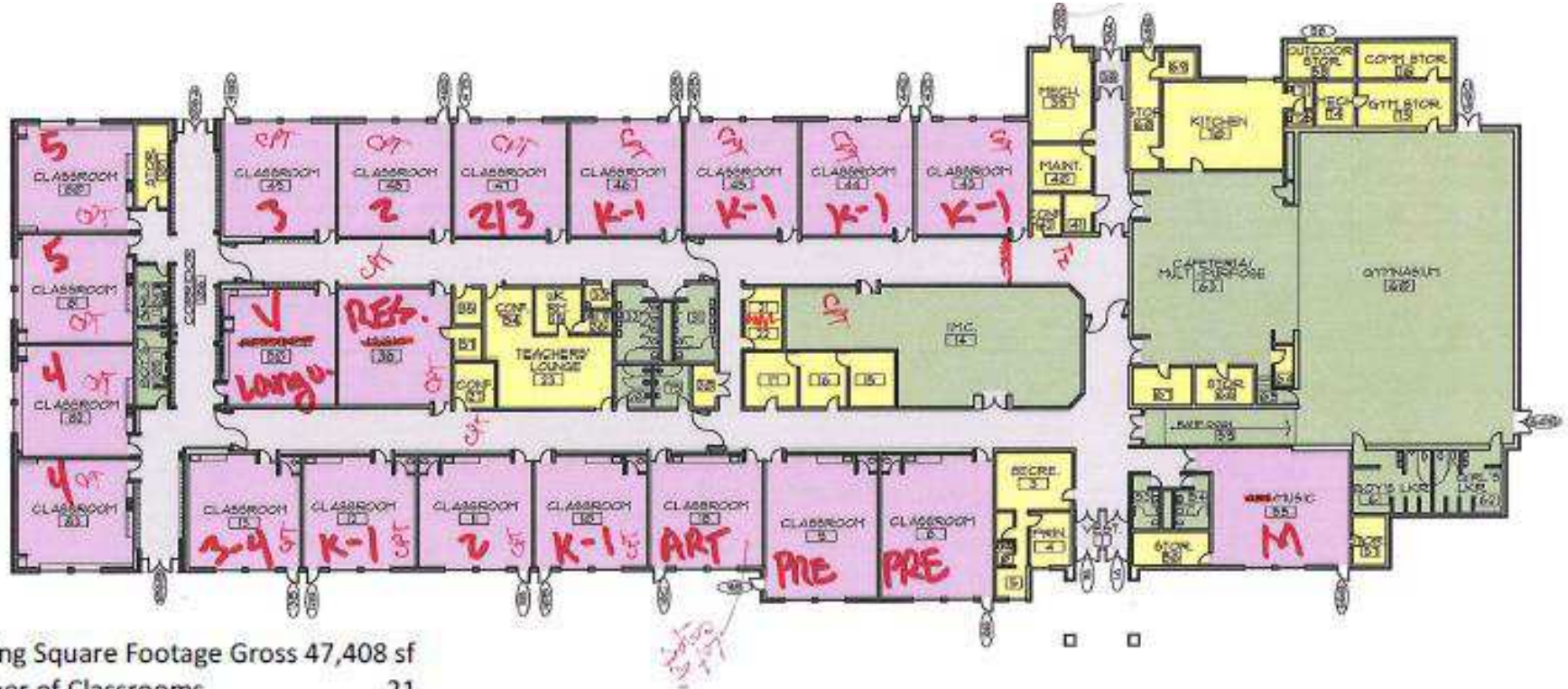
Blue = District Boundary

Red = Region



Westwoods

43



Building Square Footage Gross	47,408 sf
Number of Classrooms	21
K-5 Enrollment (10/15)	366
Pre-K Enrollment (10/15)	56
Total Enrollment (10/15)	422
Capacity based on 25/classroom	525
Capacity based on 28/classroom	588
Free/Reduced (2/15)	27.49%

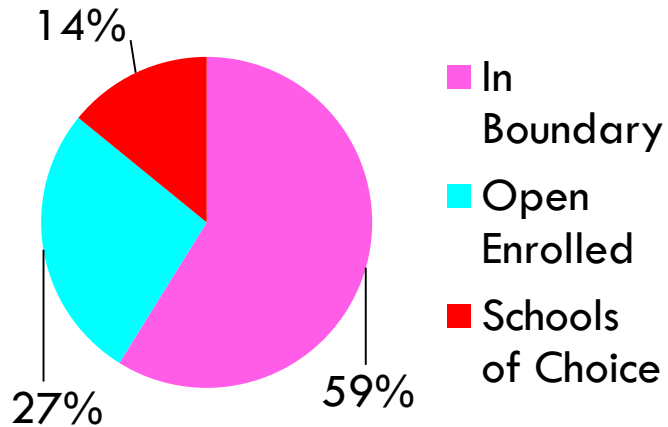
WESTWOODS ELEMENTARY SCHOOL

10/2015

Westwoods

44

Enrollment

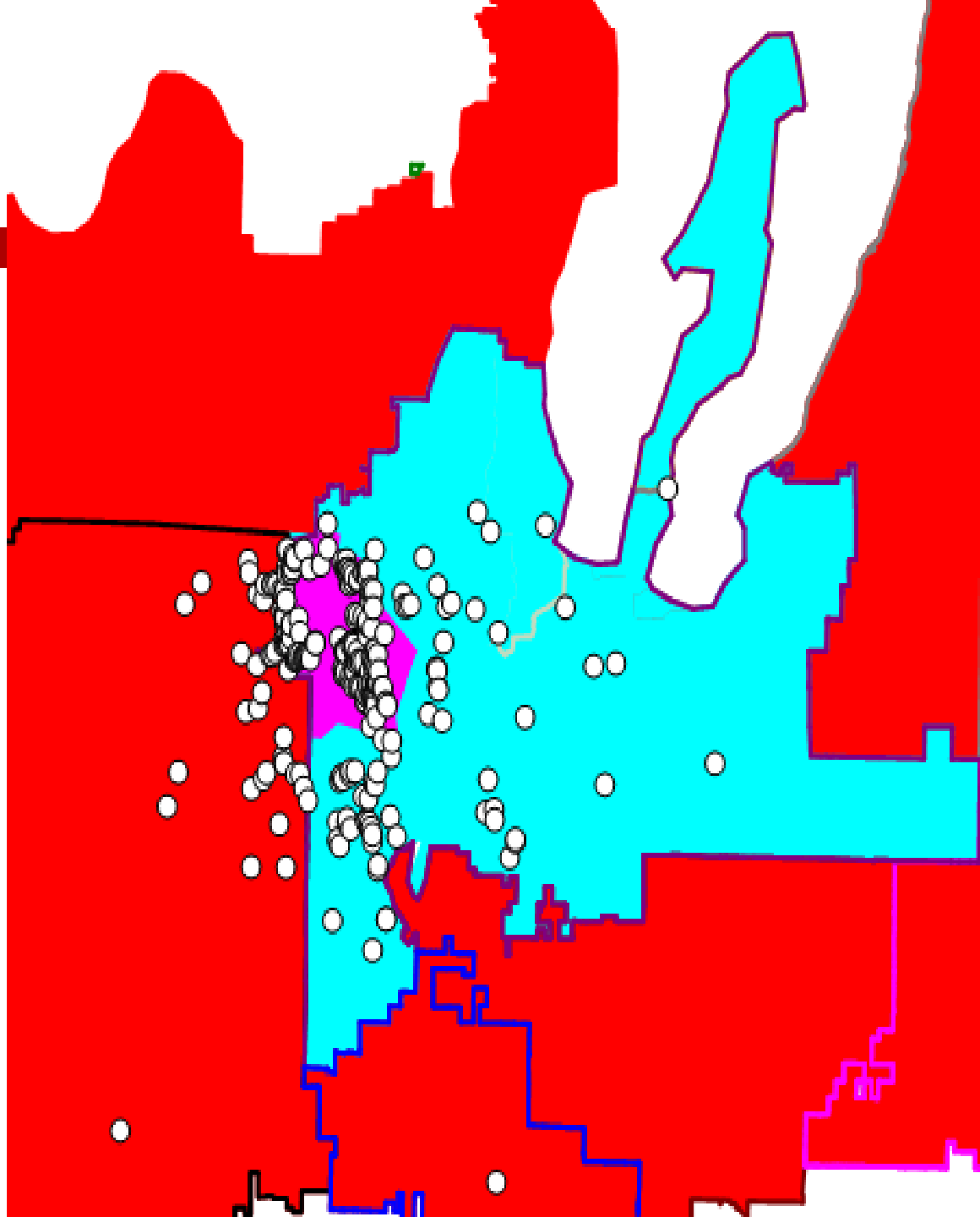


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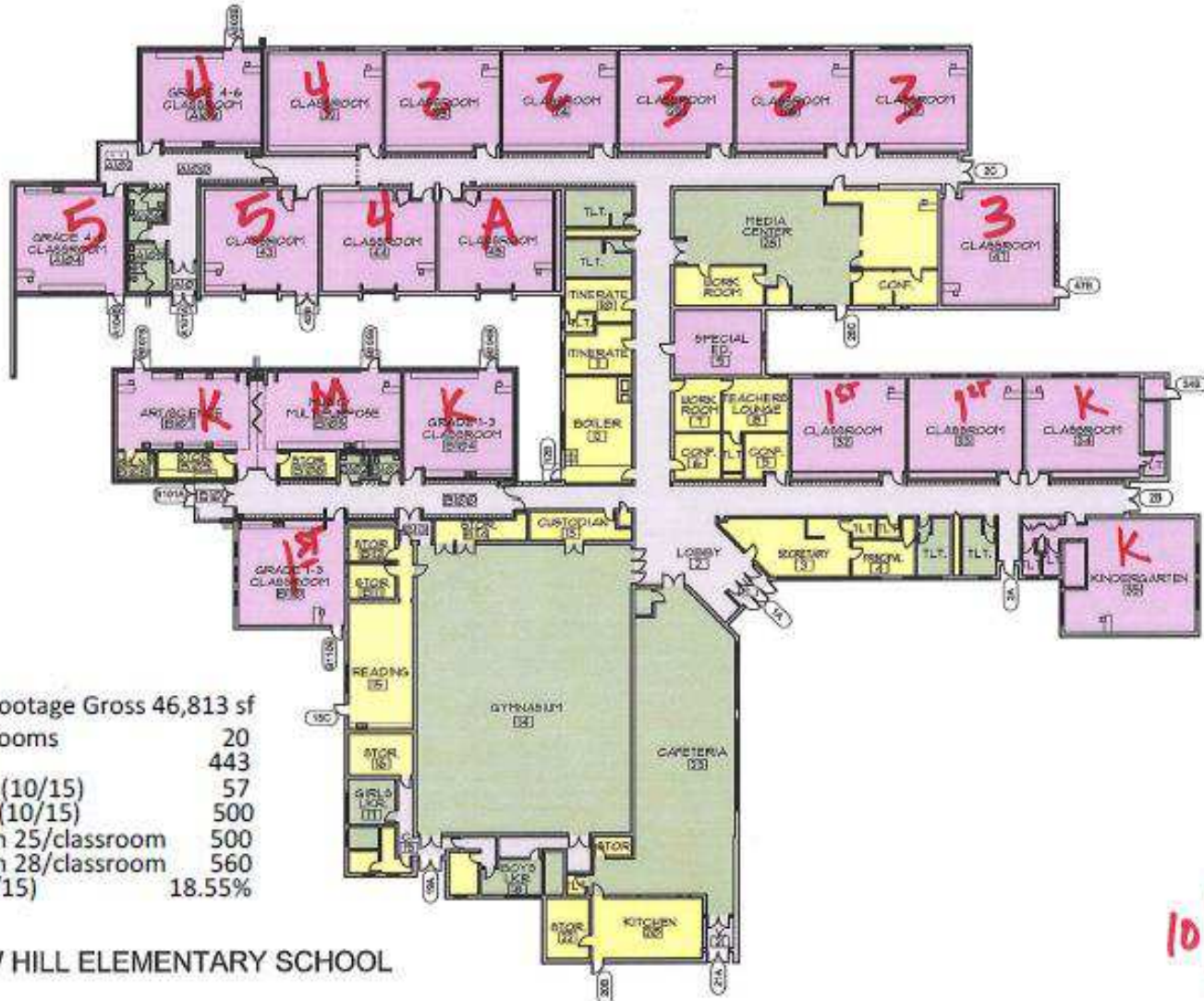
Blue = District Boundary

Red = Region



Willow Hill

45



Building Square Footage Gross 46,813 sf
 Number of Classrooms 20
 K-5 Enrollment 443
 Pre-K Enrollment (10/15) 57
 Total Enrollment (10/15) 500
 Capacity based on 25/classroom 500
 Capacity based on 28/classroom 560
 Free/Reduced (2/15) 18.55%

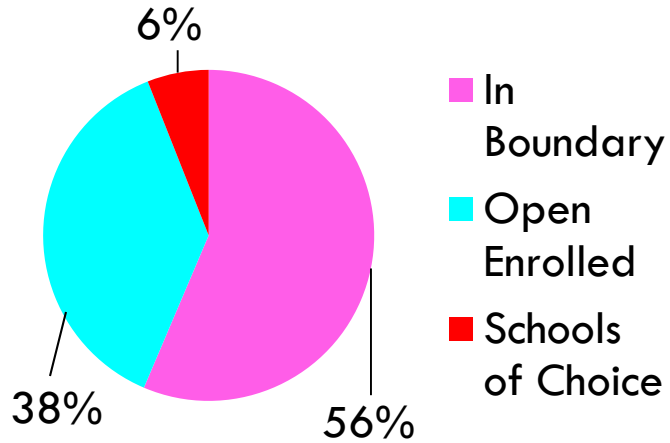
WILLOW HILL ELEMENTARY SCHOOL

10/2015

Willow Hill

46

Enrollment

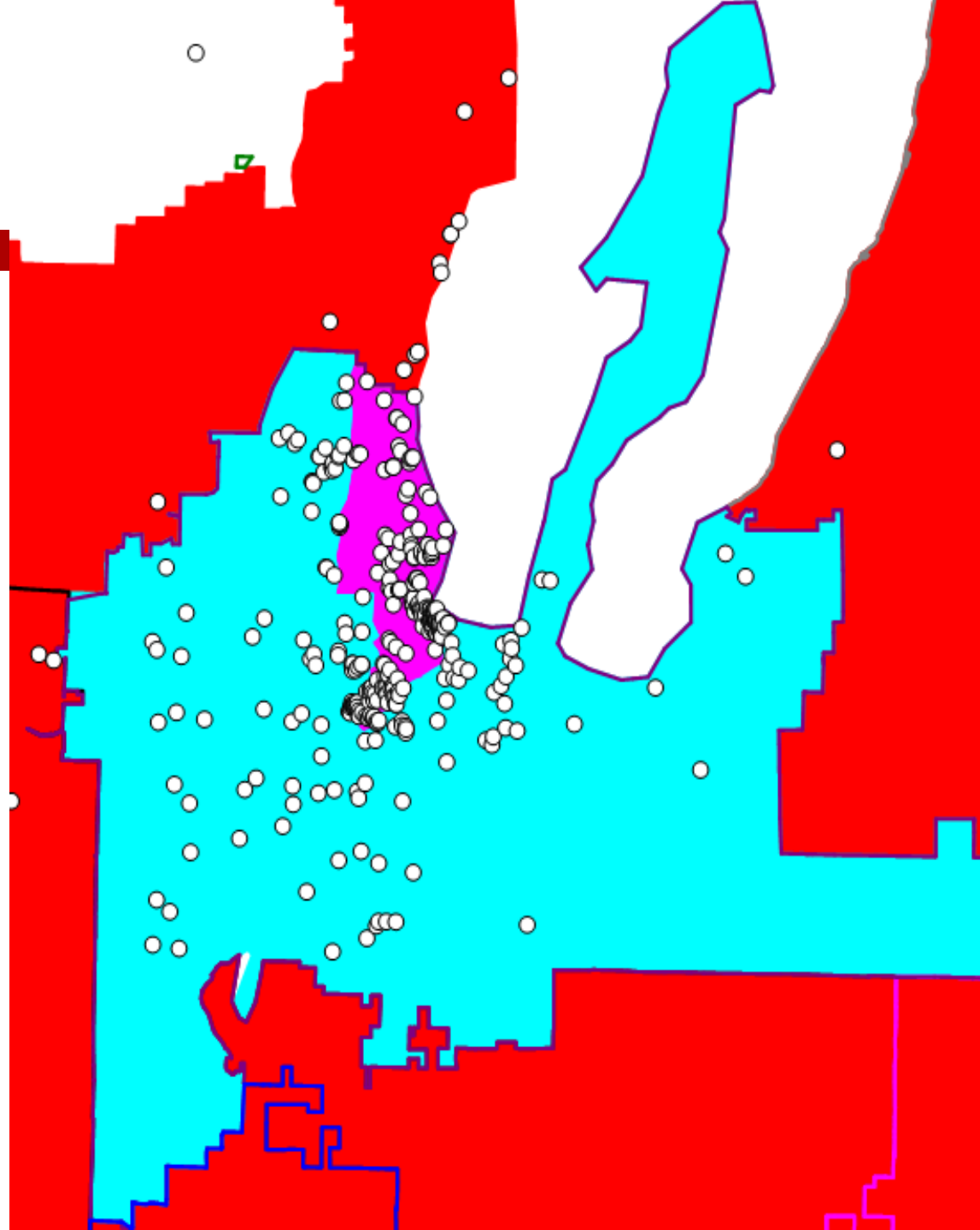


Key:

Purple = School Boundary

Blue = District Boundary

Red = Region



DISTRICT

(PreK-5 Households)

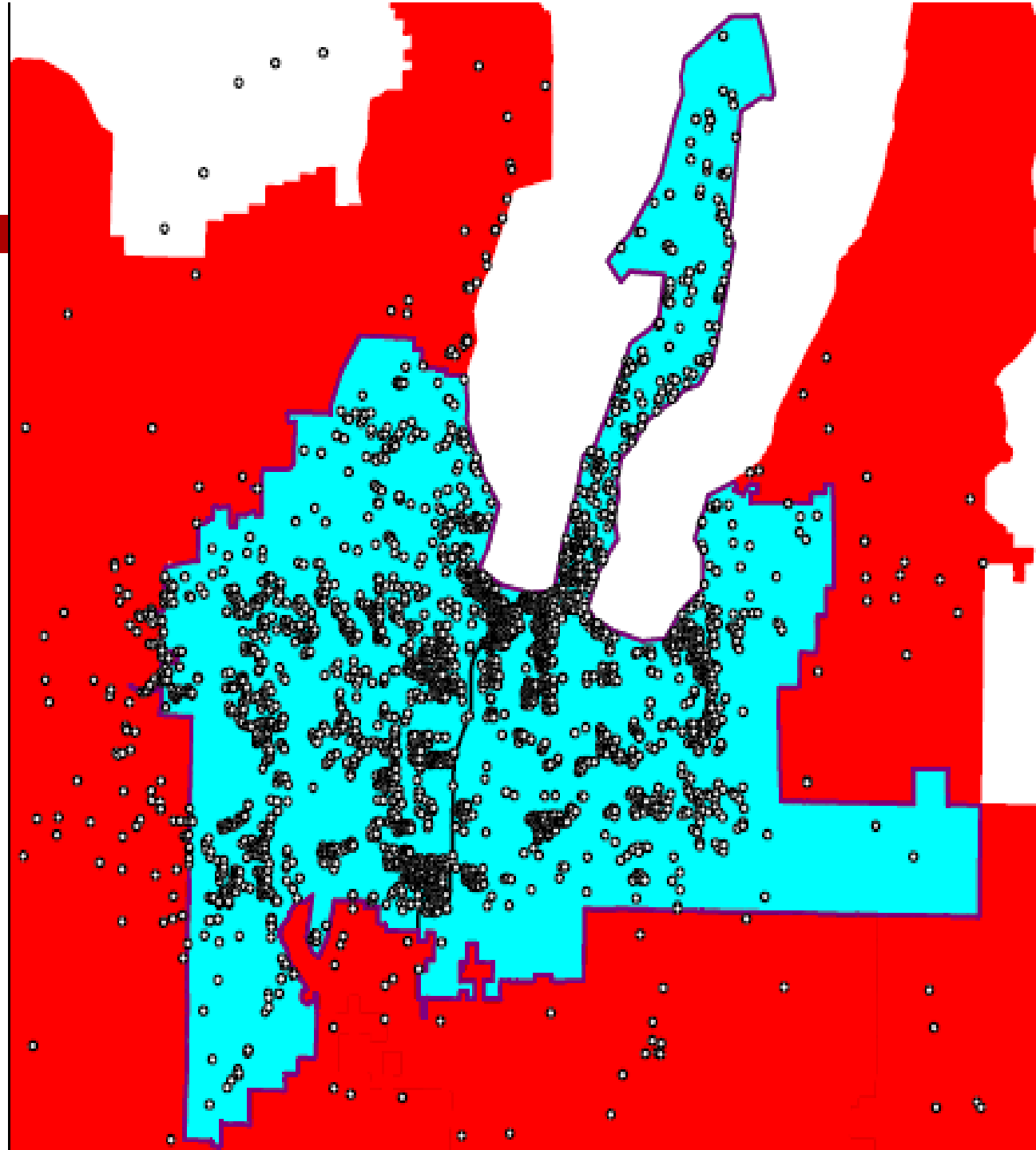
47

Each dot represents a household within our Transportation database.

Key:

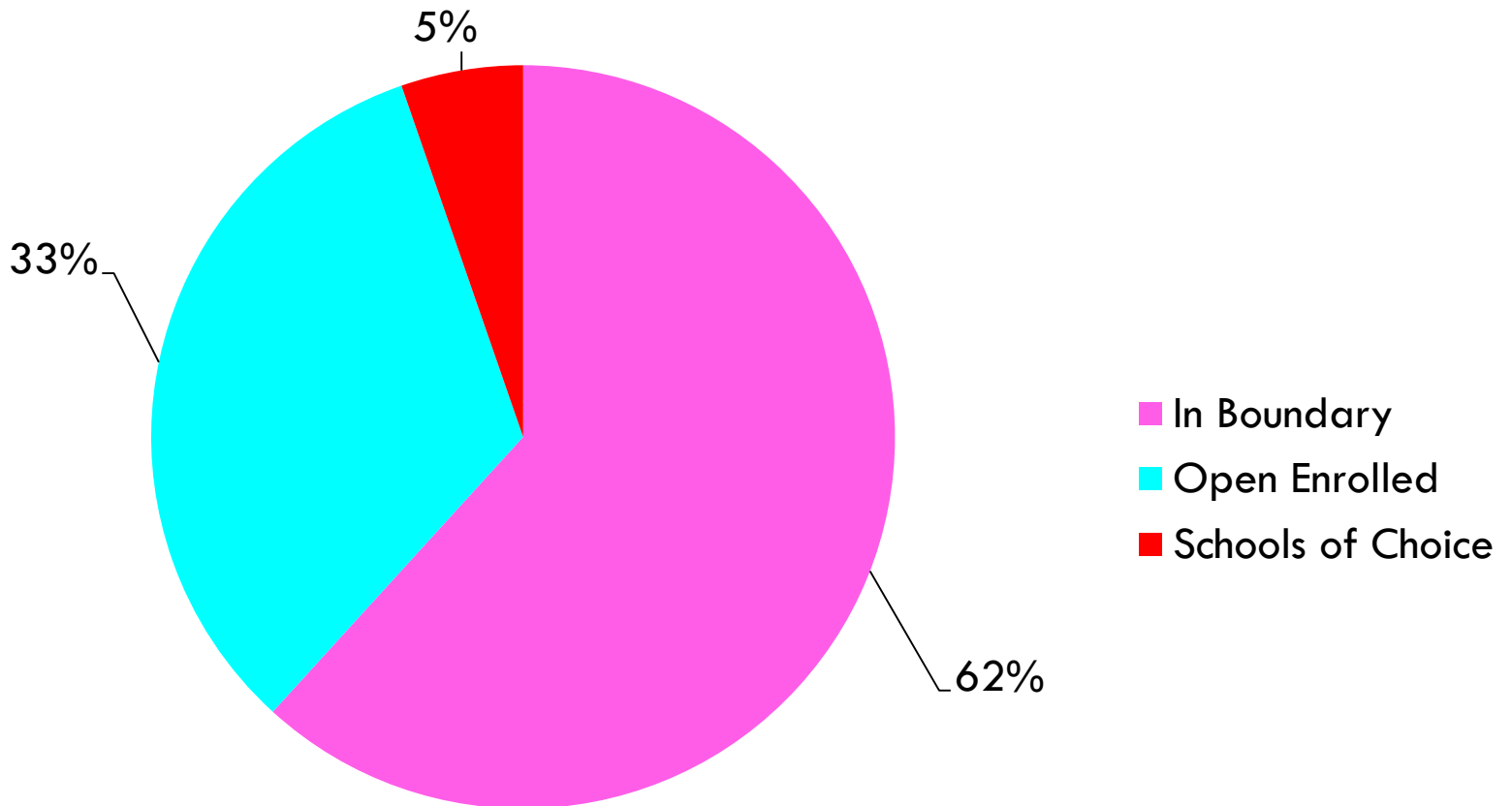
Blue = District Boundary

Red = Region



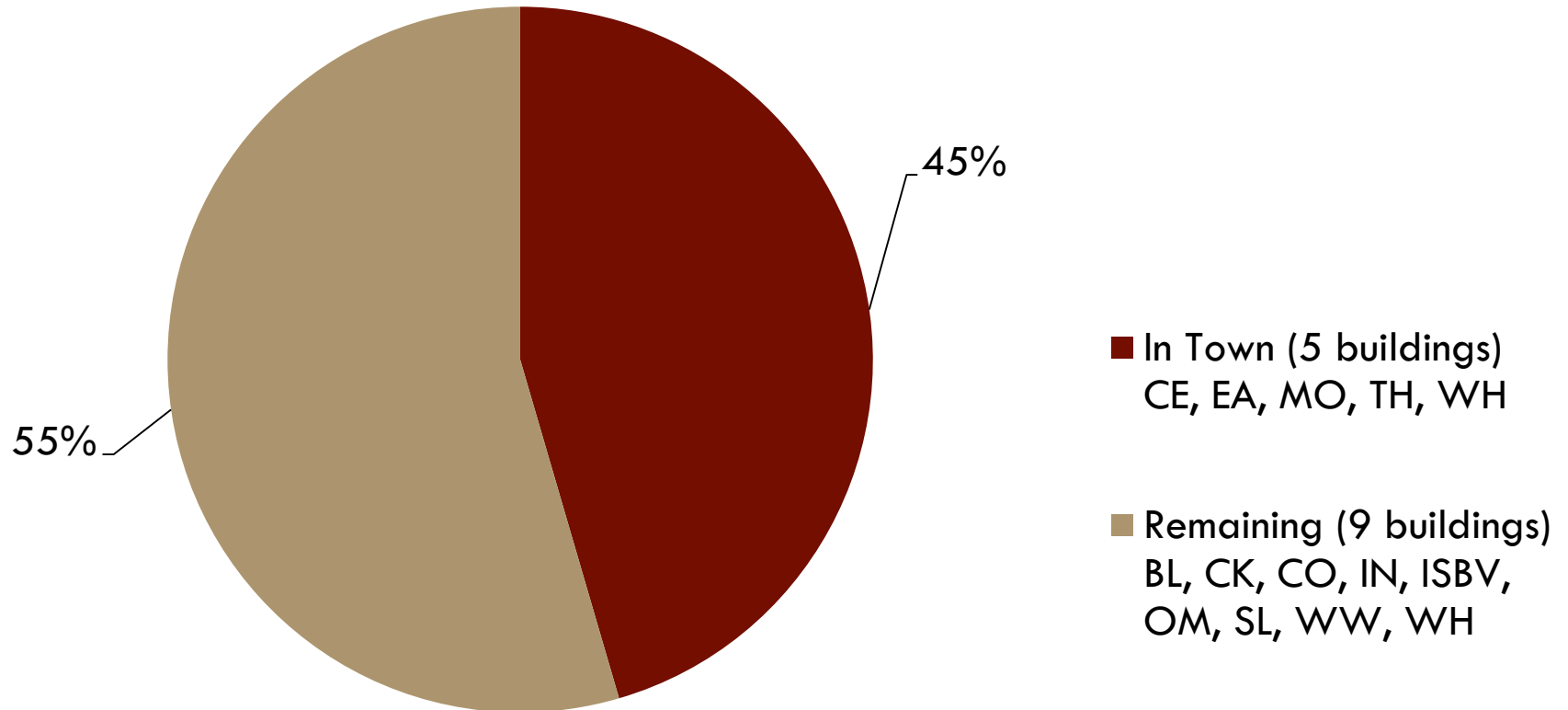
Elementary Enrollment

48



38% of elementary students/parents value choice

Elementary Enrollment Locations



Overhead Cost: Summary/Student

Summary - TCAPS Overhead Cost			
Building	Total Overhead Cost	PK-5 # Students	Cost/Student
Westwoods	439,360.21	422	1,041.14
Willow Hill	531,040.54	500	1,062.08
Cherry Knoll	516,777.46	430	1,201.81
Eastern	394,095.66	319	1,235.41
Montessori	466,228.42	372	1,253.30
Central Grade	919,735.83	723	1,272.11
Silver Lake	451,654.60	319	1,415.85
Blair	462,508.85	317	1,459.02
Long Lake	488,375.24	333	1,466.59
Courtade	488,198.69	332	1,470.48
Traverse Heights	535,928.77	282	1,900.46
Old Mission	393,628.86	192	2,050.15
Interlochen	429,521.33	206	2,085.05
Bertha Vos	351,082.06	66	5,319.43
	6,868,136.52	4813	1,427.00
			Average

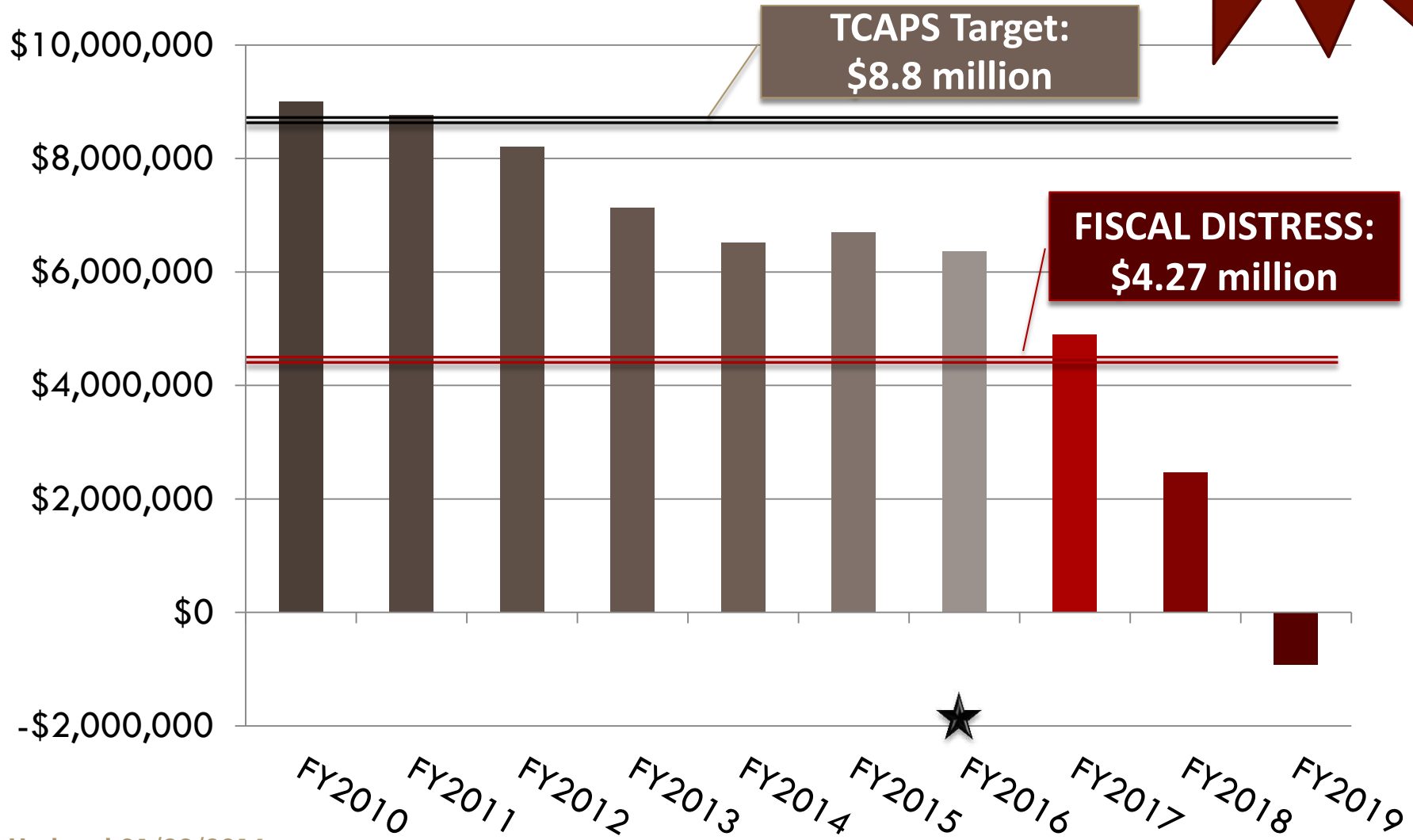
Financial Outlook

51

Budget Projections	FY2017 “Best Case”	FY2017 “Middle Case”	FY2017 “Worst Case”
Student Count	(50)	(75)	(100)
Foundation (Current: \$7,391)	+ 50	+ 25	+ 0
Fund Balance Increase/(Decrease)	(\$1,467,020)	(\$1,800,856)	(\$2,133,442)
% Fund Balance	5.38%	5.03%	4.68%

Fund Balance Projections

If we do nothing



Historical Reduction Strategies 2001 - present

53

	2001-2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Total	2,824,750	700,000	2,000,000	641,000	1,546,300	2,273,937
Cumulative		3,524,750	5,524,750	6,165,750	7,712,050	9,985,987

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Total	2,777,281	4,211,746	292,000	1,100,000	300,000	619,319
Cumulative	12,763,268	16,975,014	17,267,014	18,367,014	18,667,014	19,286,333

Historical Reduction Strategies 2001 - 2012

Reduction Strategies - History

Reduction	2001-2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Accounts Receivable/Receptionist (eliminate position @ Admin. Building)									40,000
Administrative Interns				80,000					
Administrative Reductions		130,000						308,127	
Aides (eliminate locker room aides - 4 FTE)									84,000
Art Coord				14,250					
Association Membership non-renewals				10,000					
Athletics	15,000	50,000		24,000			75,000	75,000	
Athletics (reduce GF contribution by 33%)									500,000
Board of Ed/Superintendent Office									10,000
Building Administration	211,750						32,000		
Building repairs (reduce capital outlay)									150,000
Business Office Reorganization	25,000			15,000					30,191
Capital Projects - Miscellaneous							100,000		
Central Office	63,000						16,677		
Change 2 Elementary 1/2 Days				12,500					
Childcare - TCHS		40,000							
Childcare Proceeds - Reallocation of				20,000					
Class Size Efficiencies		500,000							
Class Size Increase by .3 / .5				480,000				500,000	
Class Size Increase (by 1.6 district-wide; 22.6 FTE)									1,620,000
Classroom Comp				12,500			20,000		
Closed Bertha Vos						571,600			
Closed East Bay	500,000								
Closed Glenn Loomis						288,100			
Closed Norris						571,600			
Closed Oak Park			200,000	200,000					
Closed Sabin			500,000						
Coaches (privatize)									33,468
Compensation								380,105	
Counselors (reduce 2.0 FTE)									180,000
Curriculum Resources		100,000					10,000		
Data Management Specialist (reduce cost)									30,153
Department Efficiencies								64,500	

Historical Reduction Strategies 2001 - 2012

56

Reduction Strategies - History

Reduction	2001/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
Noon Duty Supervision	12,000								
Nursing Efficiencies Elementary							24,000		
Nursing Efficiencies Secondary							53,000		
Nursing (eliminate GF nursing - 1.42 FTE)									142,595
Odyssey of the Mind (reduced expenses)				6,000					7,200
Operations Department	115,000			72,000	153,000				
Phone Contract Renegotiated				25,000					
PPI (Pre Primary Impaired)		40,000							
Printing Department Reorganization				33,500					10,000
Professional Development - Staff		100,000		54,000					42,481
QZAB - Bus Notes					99,000				
Reading Recovery (1.6 FTE & Teacher Leader)						135,000	40,000		
Replace 6 Half Days with 3 Full Days				0					
Revenue Enhancements				199,250					
Sex Ed Program Elimination - Jr. High				45,000					
Security Guards (high schools - 4.4 FTE)									116,897
Sheltered Instruction Observation Protocol - English as Second Language (implementation)									14,847
Site Facilitators - Elementary		32,000							
Site Facilitators - Secondary		35,000							
Social Worker - Elem. (.2 reduction)				16,000					
Social Worker (.5 reduction)				40,000					
Special Education - Reconfigure		25,000		80,000					
Special Education - ECP Efficiencies							63,944		
Special Education - Secondary Efficiency							65,000		
Special Education - increased case-loads									150,000
Special Education - Secondary Facilitators (eliminate)									17,963
Special Staff Efficiency - Elementary (no impact on education)				40,000			2,400	166,000	
Supply Allocation K-12		110,000					107,000		
Staffing Efficiencies - Elementary							65,000		
Staffing Efficiencies - Secondary							161,000		
Sub teachers (privatize)									37,360
Superintendent Revenue Pledge							3,000		

Historical Reduction Strategies 2001 - 2012

57

Reduction Strategies - History

Reduction	2001-2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
TAG Busing - Discontinue				35,000					
TAG Third Grade Pilot							130,000		
Tax Collections							40,000		
Technology Department Reorganization				25,000	50,000				
Technology Lease	70,000								
Transportation		40,000					500,000	953,107	340,674
Transportation Department Reorganization (1%)				50,000					
Truancy Program Expenses Reduced				10,000					
TV 98									6,000
Utilities (reduce by 5%)									99,554
TOTAL	1,222,750	1,602,000	700,000	2,000,000	641,000	1,546,300	2,273,937	2,777,281	4,211,746
Running Total	1,222,750	2,824,750	3,524,750	5,524,750	6,165,750	7,712,050	9,985,987	12,763,268	16,975,014

Board of Education Approved Reductions - 2010

Item #	Item	Dollar Amount	Description	Status
5	Transportation Efficiencies	500,000	<p>The District has formed a transportation policy committee that is in process of developing a formal set of district policies that will delineate transportation protocols and define the parameters of the service the district provides. Policy is being developed that addresses the following:</p> <ol style="list-style-type: none"> 1. <u>Service Eligibility</u> <ol style="list-style-type: none"> a. Walk Distance b. Program c. Safety/Hazardous condition implications 2. <u>Pick up/Drop off parameters</u> <ol style="list-style-type: none"> a. Parent Responsibility b. Department Responsibility/Placement of Stops c. Alternate Address Issues 3. <u>School/Site Administration</u> <ol style="list-style-type: none"> a. Trip Management b. School Supervision/Responsibility (includes data mgmt) c. Arrival/Departure Windows 4. <u>On bus/Routing parameters</u> <ol style="list-style-type: none"> a. Ride Time b. Seat Capacity c. Grade Levels d. Student Behavior e. Mode/Method of Transport 5. <u>Other</u> <ol style="list-style-type: none"> a. Enforcement b. Boundaries/Bell Times c. Courtesy Rides and Exceptions 	Policies are in process of being written. Draft policy is expected to be presented to Board and others in April and adopted in May.
6	Recess Duty	66,000	Teachers would not receive \$10/hour for time spent covering recess.	This is a negotiated item.
7	100% of Child Care to General Fund - Inc. allocation to elem \$10	30,000	Change method of accounting for Preschool and Before and After School profits by crediting all profits to General Fund. Allocate a straight \$10 per student to elementary programs to offset loss of program revenue.	Accounting/budget change being incorporated into 2010/11 budget.

Board of Education Approved Reductions - 2010

59

Item #	Item	Dollar Amount	Description	Status
8	Reduction of Utilities	150,000	Reduction of Utility cost to be accomplished through less usage and lower price of natural gas	Natural gas prices have been locked in for approximately 75% of the district's needs next year. As prices drop, district will continue to purchase until we are 100% covered. We continue to look for ways to improve usage efficiencies through more efficient equipment and systems.
9	Marketing Reductions	40,400	Reductions in this area involve cuts to Communications and Printing/Graphics Departments as follows: Reduced staff hours, eliminated graphics design fees for school newsletters and professional services, elimination of some print publications, and reduced advertising budget	Implementation of cuts is underway and will be reflected in 2010-11 department budgets. Active efforts are being initiated to seek potential underwriters to continue to fund school newsletter publications (as a recent District parent survey has indicated this is a preferred mode of communication for a significant number of parents).
10	Business Office Savings - Online Direct Deposit Paystub	7,300	Eliminating paper copies of pay stubs in lieu of on-line paystub information for those that take direct deposit	Dual systems to be implemented in spring with elimination of paper copy commencing in new fiscal year that begins July 1, potentially sooner.
11	Department Efficiencies	52,300	Executive Administration to review departments they supervise to see where efficiencies can be gained in the course of their daily operations.	In process.
12	Eliminate all secondary Police Liason Officers	100,000	Secondary police liaison officers will not be funded by TCAPS.	Other funding sources are being explored by law enforcement agencies.
13	Mentor Teacher Reduction	20,000	The scope of the 2nd and 3rd year mentor program will be reduced.	This is a negotiated item.
14	Reinstate Elementary Math District Support Specialist at previous rate	40,000	The Elementary Math District Support Specialist will go back to being paid at a previous lower rate.	In process.

Board of Education Approved Reductions - 2010

Item #	Item	Dollar Amount	Description	Status
15	Increase Class Size by .5	500,000	Allocation of staff will increase from 25.8 to 26.3 to one. This will result in approximately 8 less teachers across the district if our student population stays the same. Because this allocation method "rounds up" for teachers in a building, actual average class size will still be less than 26 to 1.	Implementation is under way as part of preparation for the mission based budget process. The new allocation will be built into the budget that the board approves in June.
16	Athletics	75,000	Reductions in coaching stipends will occur in 6th grade and at the high schools.	In process.
Amendments:				
17	Eliminate half days	80,000	Elimination of a negotiated number of half-days.	This is a negotiated item.
18	Take funds saved by elimination of half days and apply those savings in order to reduce #1 - total Compensation	refer to #1	If this \$80,000 savings is not realized, Item #1 above would go back to its original number of \$3.3 million.	
	Total	6,147,000		

Reductions 2013/2014

61

Preliminary Plan

Traverse City Area Public Schools
2013/2014 Budget Reduction Status
As of 9/16/13

		Structural	Actual	One-Time Cost	One-Time Savings	Actual	
Revenue Enhancements	Retirement	60,000					
	Best Practice Residual				25,635		
	Facility Use - Childcare	60,000			50,000		
	Leelanau Montessori	15,000			5,000		
	Purchasing Card	25,000					
	Disposal of Assets						
	Electrical Incentive						
	Forestry				30,000		
	Long Lake Lease				3,125		
	VolP - Project management fee				4,170		
	Tuition - Exchange program	100,000					
	Shared tech services with NMC	50,000					
			310,000	-		117,930	-
	Reductions	Bond Audit Expenses	2,500				
Electricity Savings		22,500					
Increase FS share of utilities		25,000					
Maintenance/Operations other		25,000					
Principal reduction-11 month		10,000					
Technology Reorganization		40,000					
Superintendent budget		10,000					
building Level Efficiencies		55,000					
			190,000	-		-	-
TOTAL		500,000	-		117,930	-	

1). Assumptions:

- Passage of November ballot questions necessary for structural balance
- Student count (FTE) to come in at budgeted amount
- One-time expenditures/loss of revenue will result in shortfall

2). Continued budget work:

- Department audits/evaluations (Human Resources, Maintenance, Technology, Business Office, etc.)
- Administrative Assistants - explore pooling to reduce staff time/reorganize
- Process flow analysis (pre-school, addendums, custodial work, etc.)

3). Future reductions/response

- Hiring freeze
- Reduce staff time considerations - all administrative functions

Traverse City Area Public Schools
2013/2014 Budget Reduction Status
ET Reductions
As of 8/28/13

Responsibility	Description	Goal	Actual	
SUPR	Professional Development	21,000	21,000	
	Consulting	9,000	9,000	
	Marketing	2,000	2,000	
	Exec Assistant Sub	1,000	1,000	
	Workshop & Conferences	2,500	2,500	
	Dues & Fees	1,000	1,000	
	Misc Expense	1,000	1,000	
	Alumni	1,600	1,600	
	HRDI	H7 - Extra Hours for EE Meetings	1,990	1,990
		H4 - District In-service	7,532	7,532
H0 - District		7,500	7,500	
H5 - Employee recognition		4,000	4,000	
H8 - Negotiations		1,000	1,000	
MARK - MK Loc	Consulting	1,000	1,000	
	Supplies	750	750	
SPED	Office supplies	2,000	2,000	
	Instructional supplies	2,150	2,150	
NURS	Defib supplies	625	625	
	Supplies	625	625	
CURR	FD & material requests	10,791	10,791	
	ESL Reorganize	5,433	5,433	
	QSAS GTCC Fee	2,400	2,400	
SUMM	Summer P/D	2,765	2,765	
	Increase revenue	900	900	
Textbook/NWEA	Textbooks/NWEA	5,000	5,000	
	BVDI IB Training	4,000	4,000	
Revenue	International Tuition	14,000		
Technology	Reduce DT	2,351	2,351	
	Reduce Windemuller	2,831	2,831	
	Reduce Contracts	9,000	9,000	
	Reduce Capital Outlay	6,097	6,097	
	Media Printing	Software	3,000	3,000
Overtime		6,651	6,651	
Copy Pro Service		3,000	3,000	
	Postage	500	500	
	Paper	300	300	
LEAP	Reduce transfer	15,000	15,000	
SCI	Savings from staff reorganization	1,950	1,950	
BFDI	Insurance Premiums	8,927	8,927	
	Pepsi Scholarships	2,000	2,000	
	Thirby	30,000	30,000	
	Printing	21,678	21,678	
	TRDI	Eliminate 2 a.m. & p.m. routes	60,000	60,000
Kingsley		500	500	
TRAN	Reduce capital	20,000	20,000	
CAPT	Staffing reorganization	60,000	60,000	
ENVR	Will make plan to reduce cost	42,590		
MAIN	Staffing reorganization		10,860	
	Energy Efficiency - Lighting (CO,SL,BL,WW)		23,000	
	GTACS lease of fiber optics		3,000	
	VolP - Service contract (two years only)		6,000	
	Site	Reduce Per Pupil 15%	192,917	192,917
		602,852	589,122	

Reductions 2014/2015 and 2015/2016

62

- 2014/2015:
 - Instruction (reinstate semesters) - \$300,000
- 2015/2016:
 - Technology - \$26,000
 - Courtade Montessori - \$90,000
 - One-time items - \$403,319
 - Transportation Routes - \$100,000

Fiscal Distress Legislation *

63

- ❑ Signed into law on July 7, 2015 – creating an early warning system to identify the potential for financial distress in school districts.
- ❑ The legislation provides an option for ISD oversight of local district and finances and supplements the process that currently exists in PA436 of 2012 to address existing distress and under which emergency managers may be appointed.

Fiscal Distress Legislation * (continued)

- ❑ Requires any district without a positive general fund balance of at least 5% for the two most recent school fiscal years to report annually (by July 7th) the budgetary assumptions used.
- ❑ Budget assumptions must include the district's projected foundation allowance, projected membership, estimated expenditures per pupil for the immediately preceding fiscal year and the projected expenditures per pupil for the current fiscal year.
- ❑ State Treasurer may determine if the potential for fiscal stress exists within the district.

Fiscal Distress Legislation * (continued)

65

If potential for fiscal distress is declared:

- ❑ District may choose to contract with an ISD to review the district's financial data/practices and make recommendations to avoid a deficit.
 - ISD must complete the review and provide recommendations to the district within 90 days.
 - ISD is then required to submit quarterly reports to Treasury on the implementation of its recommendations.

Fiscal Distress Legislation * (continued)

66

- ❑ State Treasurer may require district to submit periodic financial reports if all of the following criteria are met:
 - More than 60 days have passed since the district was notified of its potential for distress;
 - The district has not entered into a contract with an ISD or a contract has been rescinded;
 - The district has not had a positive general fund balance of at least 5% for each of the two most recent school fiscal years;
 - The district has a declining general fund balance in one or both of the two most recent school fiscal years; and
 - The district is not required to submit a deficit elimination plan or enhanced deficit elimination plan.

Fiscal Distress Legislation * (continued)

67

- ❑ State Treasurer (as opposed to the State Superintendent of Public Instruction) is allowed to recommend appointment of an emergency manager for a district that fails to submit or comply with a required enhanced deficit elimination plan.

* Information adapted from MILLER CANFIELD legislative summary released July 9, 2015

Ongoing District Focus Areas

68

- **Low enrollment buildings**
- **IB strategy**
- **Curriculum support and materials shortfall**
(approximately \$700,000 for 2016/17 and \$400,000 annually thereafter)
- **ESL instruction**
- **Middle School challenges**
- **Elementary World Language**
- **Facility use**
- **Student Behaviors**
- **MIExcel**

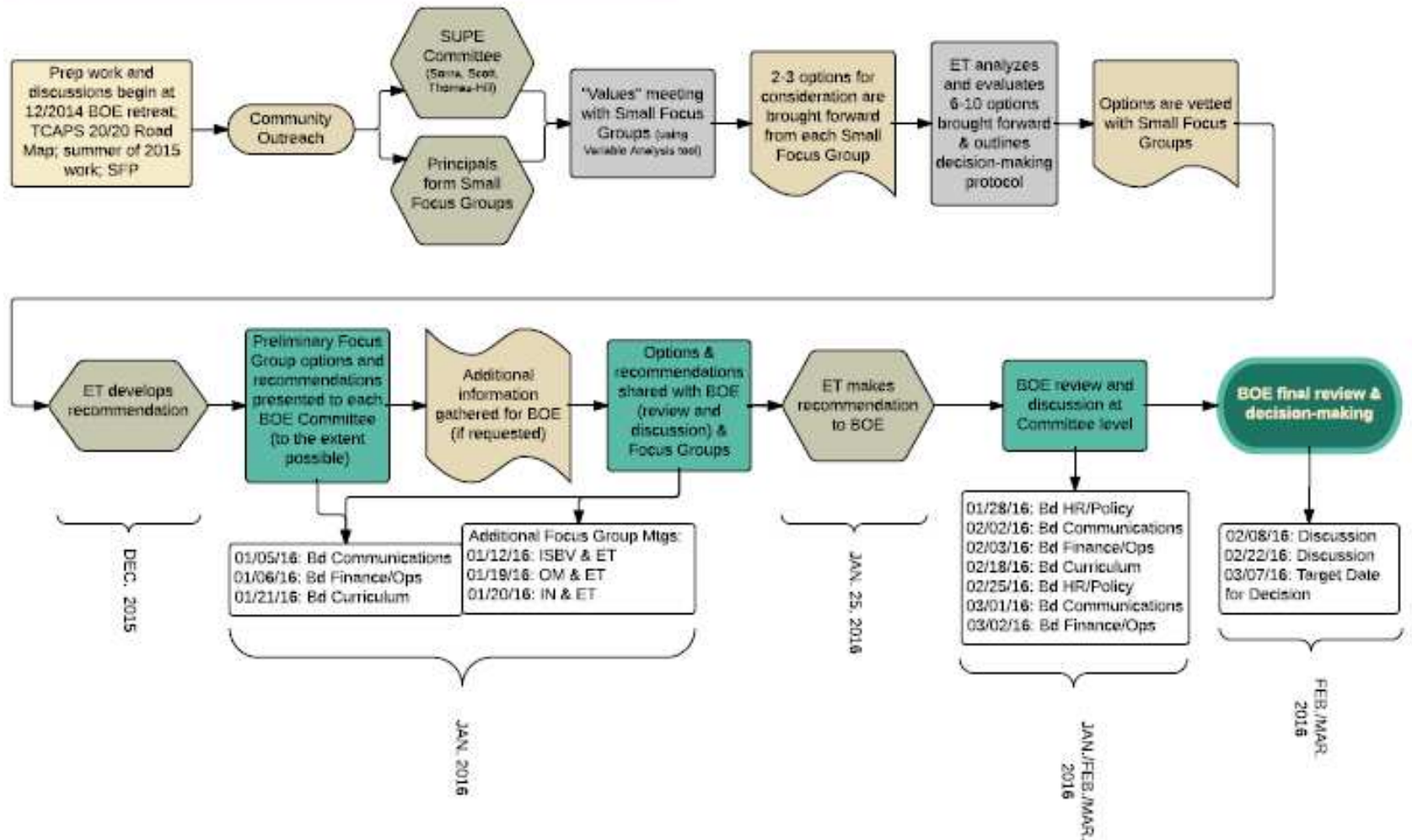
Current Opportunities

69

- **International Program**
- **Early Childhood**
- **District commitment to continuous improvement**
- **Property Analysis**
- **Administration Building**

Low Enrollment Timeline

SFP: LOW ENROLLMENT ELEMENTARY BUILDINGS



Recapping the Process

71

- Each low-enrollment elementary principal forms focus group
- Focus group meets with principal to discuss issues and conduct research
- Principal and focus group brainstorm ideas
- Executive Team initiates and shares list of state, district and school values; focus group identifies their values
- Principal and focus group identify 2-3 viable options to present/pursue
- Interaction between focus group and Executive Team members – dialog and feedback
- Focus group finalizes proposals and presents to Executive Team

IS@BV: Option 1

72

Keep ISBV open for 2 years or move to East Middle School for 2 years

- During this time, build an IB Preschool-8th Grade in the downtown area (consider reconstructing Eastern Elementary to fit these needs or building in a different downtown location)

IS@BV: Option 2

73

Move ISBV to East Middle School

- During the next two years work to change East Middle School to a school-wide IB Middle Years Programme (MYP)

IS@BV: Option 3

74

Move ISBV to Traverse Heights, Old Mission or Courtade

- During the next two years work to change the elementary chosen to an IB Preschool-8th Grade

IS@BV Additional considerations

75

□ Added:

- 1b: Keep ISBV for 2 years while reconstructing EA to house IN PYP (PK-5); OR
- 1c: Move ISBV to EMS while reconstructing EA to house an IB PYP (PK-5)

□ Added:

- 3b: Move ISBV to TH (1st choice for downtown location), CO or OM, then change the building to an IB PYP (PK-5)

INTERLOCHEN: Option 1

76

IB PreK-8th at Interlochen

This option is legal and sustainable; it would impact middle school enrollment by a small degree, but would positively impact the district's IB strategy; it preserves the following values:

- Continuation of IB at the middle school level
- Global thinking
- Students taking action
- Student achievement and growth
- Meeting needs of all learners
- Providing families with choice
- Equity for all students
- Community relationships & partnerships
- Opportunities for extracurricular

INTERLOCHEN: Option 1 (continued)

77

IB PreK-8th at Interlochen

Strategies:

- Expand transportation into two bordering districts to immediately increase enrollment
- Aggressively market program to region to immediately increase enrollment, including Kingsley and Benzie, specifically targeting families with preschool age students
- “Grow the Program” to be most successful:
 - 2016/17 PK-6th @ IN
 - 2017/18 PK-7th @ IN
 - 2018/19 PK-8th @ IN
- Offer Art Magnet program as part of IN’s IB programme through a partnership with ICA (Interlochen Center for the Arts)
- Cap overall enrollment at other buildings by capping class size
- Create additional options for preschool to offer more choice for families
- House ISD programs at IN (as was done before)

INTERLOCHEN: Option 2

78

IB PK-5th at Interlochen with plan to meet student threshold

This option is legal and sustainable; it would impact the current students at ISBV, but would save the district on overhead costs; it preserves the following values:

- Global thinking
- Students taking action
- Student achievement and growth
- Meeting needs of all learners
- Providing families with choice
- Equity for all students
- Community relationships & partnerships

INTERLOCHEN: Option 2 (continued)

79

IB PK-5th at Interlochen with plan to meet student threshold

Strategies:

- Expand transportation into two bordering districts to immediately increase enrollment
- Aggressively market program to region immediately increase enrollment, including Kingsley and Benzie, specifically targeting families with preschool age students
- Offer Art Magnet program as part of IN's IB programme through a partnership with ICA
- Cap overall enrollment at other buildings by calling class size
- Create additional options for preschool to offer more choice for families
- House ISD programs at IN (as was done before)

OLD MISSION: Option 1

80

Keep OM open – increase enrollment

- Protect TCAPS' capital investment made in 2004/05
- OM fosters high quality academic achievement
- Continue parental investment in TCAPS
- OM is aligned with One Page Strategic Plan
- Growth-based pre-school generate new TCAPS students (media campaign, early enrollment, free hour/extended hours/free week with referral/stocked backpacks PTO funded)

OLD MISSION: Option 1 (continued)

81

Keep OM open – increase enrollment

Considerations/Impacts:

- Protect high tax base (property values)
- Updated building requires no immediate upgrades or improvements
- Research supports small school environment for high academic achievement, as well as a safe, secure learning environment that includes students, staff, parents and community members
- Curriculum is enhanced by maximizing our large campus environment
- Community library offers enrichment and enhancement to academics, community activities, is a strong connection between TCAPS and OM voters

OLD MISSION: Option 2

82

Keep OM open & move a special program to OM

- Aligns with One Page Strategic Plan “Create fiscal and operational support systems to drive entrepreneurial non-traditional and creative district initiatives”
- TAG/alleviate Central Grade enrollment
- Pilot 6th grade at OM
- IB
- STEM/STEAM
- Primary School at Eastern (preK-2), Intermediate School at OM (3-5); incorporate shuttle bus between schools
- Professional Development Center
- Partnerships with NMC special programs

Considerations/Impacts:

- Increased opportunities for all students

OLD MISSION: Option 3

83

Redistrict/close other schools that are in need of capital investment

- Support capacity, condition and academic achievement of existing schools
- Equalize enrollment for all TCAPS elementary schools
- Research shows that integrating students increases learning and achievement
- Reduce risk of focus/priority school designation

Considerations/Impacts:

- Equalize enrollment and maintain stability in existing schools

01/22/16 Options Provided by Old Mission Community Connection Group (previously: OMPS Focus Group)

84

1. Adjust McKinley Rd. district line and have Eastern Elementary be a walking only school.
2. Pursue a .6MIL for Peninsula Twp. Summer 2016, with the stipulation that upon passing; TCAPS amends the OMPS property deed with "Should OMPS be closed, the land will be sold to the township, the library or Land Conservancy for \$1" OR "This land may solely be used for educational and/or land conservancy purposes."
3. Renovate Central Grade School with priority. TODAY surrounding schools have room to absorb 649 students. Central neighborhood and businesses will get behind you to make this happen.
4. Connected with above, relocate TAG to OMPS through Central Renovation.
5. Relocate IB to centrally located Traverse Heights.
6. Close Eastern through Central Grade School renovation. Students go to bordering remodeled TH IB, or remodeled OM (TAG).
7. Rebuild Interlochen K-8, partnering with Interlochen Public Library & incorporating Blair. INCREASE district-wide head-count via Benzie, Buckley & Kingsley with Star Wars-like marketing - a showcase school!

01/22/16 Options Provided by Old Mission Community Connection Group (previously: OMPS Focus Group)

85

8. Relocate TCAPS Admin. Offices to vacant TCAPS building.
9. Relocate 6th (6th - 8th?) back to elementary schools, have 1 middle school (West), move TCAPS Admin. To empty East Middle School building.
10. Omit elementary world language program, \$400K/year savings.
11. Implement temporary attrition / hiring freeze strategy for non-teacher positions. Currently 34 non-teacher positions posted; hours*pay, not including benefits = \$230K+.
12. Engage & support district-wide PTO fund raising campaign; each year different initiative, i.e. curriculum.
13. Independent Barney Charter School - Traverse Classical Academy at OMPS (retains property values, provides community school, could attract home schoolers, saves \$400K/year from TCAPS budget, removes approximately \$1M+ of TCAPS funding based on 171 current head count.)

Other Options Submitted:

- ❑ Start an endowment
- ❑ Rent current vacant space within our buildings to private businesses/organizations
- ❑ Create charter schools to become an “out of formula” district
- ❑ Consolidate with other school districts
- ❑ Eliminate high school transportation
- ❑ Eliminate 12th grade, have them attend community college and redirect the savings to Early Childhood
- ❑ Make all Elementary schools K-6, Close East Middle School, reopen as a sports academy while changing the overall structure of our secondary schools to: 7-8, 9-10, and 11-12 at one building for the entire district
- ❑ Expand elementary to K-8, incorporating IB
- ❑ Change the Interlochen boundary, combine it with the current Blair boundary then make one building a PK-3/4 and the other a 4-5/8, all IB
- ❑ Eliminate K-3/4 world language

Executive Team: Variable Analysis

87

Highly Consistent with Strategic Plan	Elements in the option that are aligned with our strategic plan
Highly Feasible	Ability to execute with current resources
Low Financial Risk	It is a plan that does not count on unknown student enrollment, unknown funding, or other unknown variables
Highly Sustainable	Can it be sustained with current General Fund?
Low Disruption	# of students, parents, schools, employees, departments, buildings impacted
Positive Impact on Capital Plan	Positively impacts the dollars needed to implement the district's capital plan
High ability to reallocate resources to instructional priorities	Amount of resources redirected to instructional priorities

Executive Team: Variable Analysis

Low Enrollment Elementary Buildings									
Variable Analysis of Options Presented by Focus Groups									
Provided by	Option	Option Description	Highly Consistent with Strategic Plan <small>(Elements in the option that are aligned with our strategic plan)</small>	Highly Feasible <small>(Ability to execute with current resources)</small>	Low Financial Risk <small>(It is a plan that does not count on unknown student enrollment, unknown funding, or other unknown variables)</small>	Highly Sustainable <small>(Can it be sustained with current General Fund?)</small>	Low Disruption <small>(# of students, parents, schools, employees, departments, buildings impacted)</small>	Positive Impact on Capital Plan <small>(Positively impacts the dollars needed to implement the district's capital plan)</small>	High ability to reallocate resources to instructional priorities <small>(Amount of resources redirected to instructional priorities)</small>
ISBV	1	Keep ISBV open for 2 years (or at EMS) while building an in town IB	agree	strongly disagree	strongly disagree	disagree	neutral	strongly disagree	disagree
	1b	Keep ISBV for 2 years while reconstructing EA to house IB PYP (PK-5)	agree	neutral	agree	neutral	disagree	neutral	strongly disagree
	1c	Move ISBV to EMS while reconstructing EA to house an IB PYP (PK-5)	agree	neutral	agree	neutral	disagree	agree	agree
	2	Move ISBV to EMS, make EMS IB MYP	agree	neutral	neutral	neutral	disagree	neutral	agree
	3	Move ISBV to TH, OM, or CO, then change the building to PK-8 IB	agree	disagree	agree	neutral	neutral	agree	agree
	3b	Move ISBV to TH (1st choice), CO or OM; charge that building to an IB PYP (PK-5)	agree	agree	agree	agree	disagree	agree	strongly agree
Interlochen	1	Keep IN open as IB PK-8	agree	disagree	strongly disagree	disagree	neutral	strongly disagree	disagree
	2	Keep IN open as IB K-5 with plan to increase enrollment	agree	agree	strongly disagree	disagree	agree	strongly disagree	disagree
Old Mission	1	Keep OM open, increase enrollment	neutral	strongly disagree	strongly disagree	strongly disagree	agree	neutral	strongly disagree
	2	Keep OM open, move special programs to OM	neutral	strongly disagree	strongly disagree	strongly disagree	disagree	neutral	strongly disagree
	3	Re-district, close other schools that need capital investment	neutral	disagree	neutral	neutral	strongly disagree	agree	agree

TCAPS' Commitment

89



- ❑ Building standards
- ❑ Comprehensive programming
- ❑ Personal connections

Building Standards

- ❑ Support physical safety and security
- ❑ Provide a healthy environment for teaching and learning
- ❑ Offer access to modern technologies for instruction, collaboration, communication, and assessment

Comprehensive Programming

Maintain TCAPS' comprehensive student programs and extracurricular opportunities:

Elementary

- ✓ Preschool & Great Start Readiness Programs
- ✓ Talented and Gifted (TAG)
- ✓ International Baccalaureate (PYP candidate)
- ✓ Montessori Program
- ✓ LEAP (Elementary School Athletics & Enrichment Programs)
- ✓ Elementary School Music and Fine Arts
- ✓ Summer Programs: Adventure Day Camps, Camp Invention, Multiple LEAP Offerings, VEX IQ Robotics

Middle School

- Academically Talented
- International Baccalaureate (MYP candidate)
- Choir, Band, Theater, Orchestra
- LEAP (Middle School Athletics & Enrichment Programs)

Comprehensive Programming

92

Maintain TCAPS' comprehensive student programs and extracurricular opportunities:

High School

- Early College / Dual Enrollment
- Advanced Placement / Honors Courses
- Award Winning Music and Performing Arts
- SCI-MA-TECH / Robotics
- Alternative Education
- Summer Academy / Bridge Academy
- TCAPS Online Academy
- International Exchange Programs
- Class A Championship Athletics (30 High School Varsity Sports and Many Club Sports)
- Award Winning Journalism Programs
- Extracurricular Offerings: Debate, Model United Nations, National Honor Society, and more

District Programs

- Indian Education
- English as a Second Language
- Special Education
- World Languages

Personal Connections

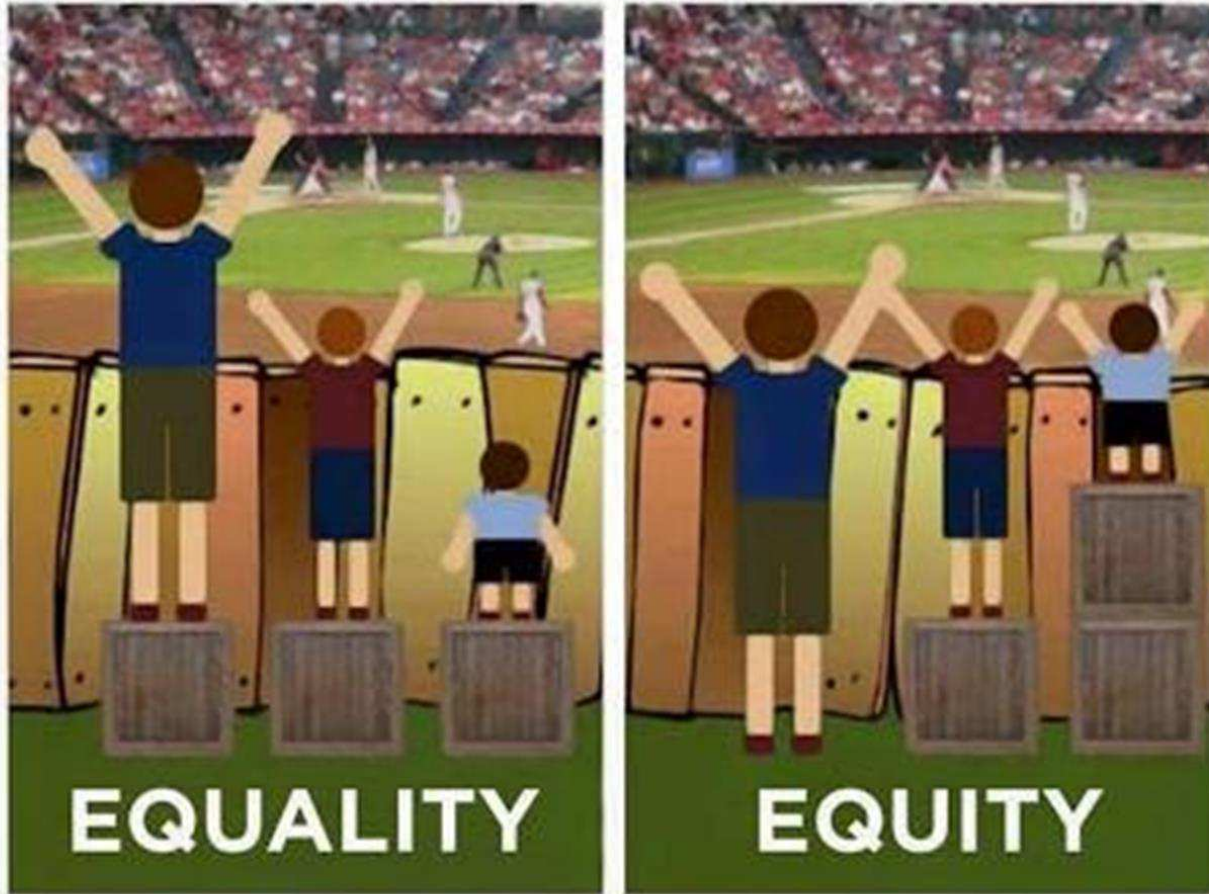
93

- A launching pad
- A place to find passion
- A life-line



Equality versus Equity

94



Credit: United Way of the Columbia-Willamette

Recommendations

95

- International School @
Bertha Vos
- Interlochen
- Old Mission
- Other options presented

Recommendation: ISBV

- ❑ Close International School @ Bertha Vos at the conclusion of 2015/2016 school year.
- ❑ Relocate Elementary (K-5) IB in 2016/2017 to Traverse Heights, maintain current Traverse Heights boundary.
- ❑ Traverse Heights becomes the in-town option for IB program.

Rationale: ISBV

- ❑ Incorporates recommendation from the ISBV Focus Group
- ❑ Preserves IB programming and makes it more accessible to all students (in-town location)
- ❑ Provides choice for those who desire the IB model of instruction, including students who are at-risk
- ❑ Allows TCAPS to redirect dollars to instruction
- ❑ Allows TCAPS to redirect capital dollars to facilities other than Bertha Vos (\$350k)

Recommendation: Interlochen

- ❑ Close Interlochen at the conclusion of the 2015/2016 school year.
- ❑ Redistrict current Interlochen boundary between Westwoods and Silver Lake.
- ❑ Current Interlochen PK-3 students would be reassigned to Westwoods and Silver Lake for the 2016/2017 school year.
- ❑ Current Interlochen 4th grade students would continue IB experience at West Middle School with current 5th grade IB @ Interlochen teachers, to avoid 2 transition years for those students.
- ❑ Classroom additions to Silver Lake will take place throughout the 2016/17 school year to provide additional space to accommodate early childhood programming and 5th grade.

Rationale: Interlochen

- ❑ Both Silver Lake and Westwoods are “high choice” schools
- ❑ Both receiving schools are high performing elementary schools
- ❑ Allows TCAPS to redirect dollars to instruction
- ❑ Allows TCAPS to redirect capital dollars to facilities other than IN
- ❑ Classroom additions at Silver Lake (a one-time capital investment) will help preserve programming and accommodate growth

Recommendation: Old Mission

- ❑ No change at Old Mission for the 2016/2017 school year.
- ❑ During 2016/2017 planning will begin for a reconstruct of Eastern Elementary School.
- ❑ Eastern Elementary School will be reconstructed to house a capacity of 450-500 K-5 students.
- ❑ Redistrict current Old Mission and Eastern boundary at the conclusion of the 2016/2017 school year to become one elementary school boundary.
- ❑ Construction will begin at Eastern elementary during the 2017/2018 school year.
- ❑ All K-4 Eastern and Old Mission students (now one elementary school boundary) will attend Old Mission during the construction year 2017/2018
- ❑ All 5th grade students from Eastern and Old Mission (now one elementary school boundary) will attend at East Middle School during the construction year 2017/2018 to avoid 2 transition years for those students.

Rationale: Old Mission

101

- ❑ Allows TCAPS to redirect dollars to instruction
- ❑ Increases in-town capacity
- ❑ Allows flexibility to house students at reconstructed buildings
- ❑ Eastern Elementary (receiving school) is a high performing elementary school
- ❑ Eastern Elementary is a “high choice” school

Recommendations

Low Enrollment Elementary Buildings									
Variable Analysis of Options Presented by Executive Team									
Provided by:	Option	Option Description	Highly Consistent with Strategic Plan	Highly Feasible	Low Financial Risk	Highly Sustainable	Low Disruption	Positive Impact on Capital Plan	High ability to reallocate resources to instructional priorities
			(Elements in the option that are aligned with our strategic plan)	(Ability to execute with current resources)	(It is a plan that does not count on unknown student enrollment, unknown funding, or other unknown variables)	(Can it be sustained with current GF?)	(# of students, parents, schools, employees, departments, buildings impacted)	(Positively impacts the dollars needed to implement the district's capital plan)	(Amount of resources redirected to instructional priorities)
ET	ISBV	Close BV, make TH an in-town IB K-5	agree	agree	agree	agree	disagree	agree	strongly agree
ET	IN	Close IN, redistrict boundary to SL and WW, add on to SL	neutral	agree	strongly agree	strongly agree	disagree	agree	strongly agree
ET	OM	Close OM, reconstruct EA, then redistrict OM/EA boundary	neutral	agree	strongly agree	strongly agree	disagree	neutral	strongly agree

Recommendations: Other Options Presented

103

Use our current Board Committee structure to:

- Review additional options
- Decide course of action

Next steps – Further Discussion

104

01/28/16 Board HR/Policy

02/02/16 Board Communications

02/03/16 Board Finance/Operations

02/08/16 BOARD OF EDUCATION

02/18/16 Board Curriculum

02/22/16 BOARD OF EDUCATION

02/25/16 Board HR/Policy

03/01/16 Board Communications

03/02/16 Board Finance/Operations

03/07/16 BOARD OF EDUCATION (Target for Decision)



Questions / Comments?