

Mini-Retreat
March 12, 2015 5:00 PM
Central Office Building Board Room

I. 5-6pm BUILDING PROGRAM

A. Prior Building Program

1. Enrollment & Master Plan
2. History
3. Funding Requests/Info
4. Debt Information

B. Current Building Program

1. Current Enrollment Numbers
2. Master Building Plan
3. Letters to Commission
4. Strategy

II. 6-6:45PM - DINNER

III. 6:45-7:00 PM - BUILDING PROGRAM WRAP-UP

IV. 7:00-8:00 PM - BUDGET PLANNING

- A. 10 Year History - Revenues,Expenditures & Fund Balance
- B. Begin & End Comparison of 2013-14 Budget
- C. Costs-Grad Coaches
- D. FY16 BEP Salary Component-Estimated Increase

V. 8:00-8:15 WRAP-UP