

## **Superintendent's Report**

### **September 8, 2014**

Chair Diane Porter, members of the Board; it is my pleasure to call your attention to a few items of special interest.

The Dragon Boat Festival will be held at Waterfront Park on Saturday, September 13, with races beginning at 9 a.m. The *JCPS Dragon Crew* will participate, completely sponsored through Louisville Third Century, Inc. The crew practiced yesterday.

Members of the Jefferson County Board of Education (JCBE) are hosting a series of Community Conversations at locations throughout the district. Parents and the public are invited to discuss the strategies that the Board and the Jefferson County Public School (JCPS) District are using to improve schools and raise student achievement. Community Conversations support the *JCPS Strategic Plan: Vision 2015*, which calls for increased stakeholder engagement and encourages parents and community members to help enrich students' educational experiences and support their success.

We appreciate the feedback on a new format for the working budget which will outline revenue and expenditure trends. The process is year-round starting in October, going through September.

To recap:

- General Fund revenue will increase by \$26.4 million
- The instructional budget includes an increase of \$37.9 million — mandated 1% raise and steps
- It does provide for extended learning, content area goal clarity coaches, and positive behavior coaches, as well as mental health supports, transition centers, technology matching funds, literacy project, principal training, early childhood and ESL expansion.
- Revenue increases, eliminating spending, and repurposing funds have all been part of making the budget work.
- Reminder that as we begin the 2015-16 budget process in October, we will need to take into account the mandated 2% salary increase and a KTRS increase.

**Chair Porter, at this time, I recommend the consent calendar for the Board's consideration.**