



LTFP Committee Update

May 18, 2016

Educate. Inspire. Empower.



Purpose of Committee

To understand school district finances in order to monitor financial issues and trends facing the District and provide input to the District administration and the Board of Education regarding those issues and trends.



Subcommittees

- Budget and Finance
- Demographics and Enrollment
- Facilities and Grounds

Budget and Finance Subcommittee



Establish budgetary guidelines and tools to structure and direct the District's long-term financial planning.

- Other Sources of Revenue
- Budgeting Tools

Budget and Finance Subcommittee



Top Three Alternate Sources of Revenue

- Financial Support from an Education Foundation
- PILOTS
- Student Activity Fees

Demographics/ Enrollment Subcommittee



Plan for changes in demographics and student enrollment by identifying future resource needs and potential challenges that address how the School District of Clayton may accommodate these changes over time.

Demographics/ Enrollment Subcommittee



Demographic Study

- Residential Developments
 - Impact on enrollment and finances.
- Demographics
 - Impact of various types of students.
 - Specifics of the District's population to effectively engage the community.

Facilities and Grounds Subcommittee



Perform a comprehensive review and establish a plan for development, maintenance and management of the District's facilities and grounds that identifies District needs and is coordinated with the City of Clayton.

Facilities and Grounds Subcommittee



Field Maintenance and Use

- Wydown Middle School Play Field
- Field 7 (CHS Baseball Field)

Future Study Items

- Revenue generating use of facilities
- Sustainability
- Future investment for improvements to the Center of Clayton
- Technology infrastructure



Affiliated Users

- Glenridge Children's Center, Inc.
- Clayton Junior Athletic Association
- Metro Theater

Discussion/Input

