

Southwest Thought Partner Group

Meeting #5

Tuesday, July 21, 6:00 pm – 8:00 pm



Agenda

- Welcome and Introductions
 - Norms & Expectations
 - Charge and Deliverables
- Overview of Governance, Facilities and Budget
- Next Steps and Q&A

Charge and Deliverables

Charge:

- Act as community **thought partners**, in collaboration with district leadership and applicant/current school leadership, **by providing specific pros and cons** of any school program proposal presented to the community for the 2016-2017 school year and beyond.

Deliverables:

By June 2015, FACE will deliver to DPS staff and make available to applicants the outcomes from high-level visioning in the 2 zones:

- Key qualities 4th grade families would like to see for a high-performing middle school at Henry during the 2016-2017 school year and beyond
- Key qualities families would like to see for a high-performing middle school to be co-located at Lincoln HS during the 2016-2017 school year and beyond

By September 8, 2015, the Thought Partner Group will have a written recommendation to district staff detailing:

- Specific pros and cons of any school program proposal presented to the community via the amended Call for New Quality Schools for the 2016-2017 school year and beyond



Our Work So Far....

- Overview of the need for middle school programs in the SW
- Overview of the Call for New Quality Schools
- School Tours
- Overview of:
 - Teaching
 - Leadership
 - Culture
 - Education Program (including ELA)

Chris DeWitt

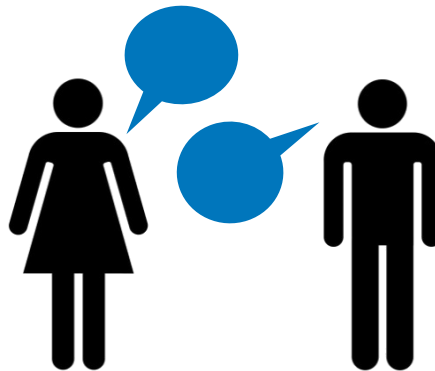
*Academic & Innovation Office
Denver Public Schools*

Governance

What does the “governance” domain within the 5 Factors include?

- Drive the Mission and Vision
- Academic Oversight
- Financial Oversight and Evaluation
- Community Relations
- Board Member Diversity
- Committee Structure
- Board Training
- Legal Obligations

How should a good governance system look like?



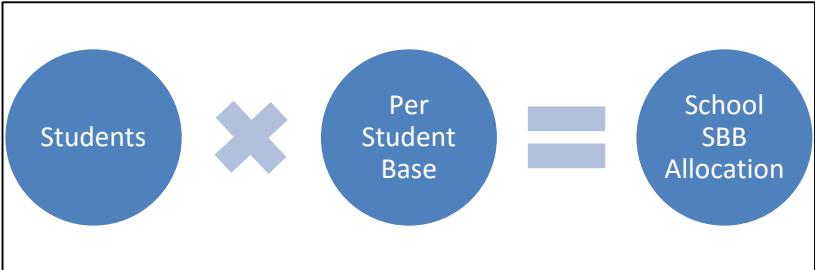
Corina Hall

Finance Manager
Denver Public Schools

SBB: Funds follow students

- The number of students at a school is the single largest factor in the funding at a school
- Per student funding can change depending on whether students at the school fall within the categories such as Free-Reduced Lunch (FRL), CELA, and Title I
- DPS manages some expenses for all schools, including severe special education (ie, center programs), facilities and custodial (in district facilities), and transportation

| District-Run | Charter |
|---|---|
| <ul style="list-style-type: none">• School leadership teams, in coordination with the Collaborative School Committee (CSC) and other stakeholders, use the allocation to “purchase” the staff and other expenses at a school• School leaders have a large amount of autonomy over the use of funds | <ul style="list-style-type: none">• Budget is managed by the charter school Board, which has control over all budget decisions• All charters in Colorado are non-profits |



Sample 300 Student Middle School Budget for School Year 2015-16

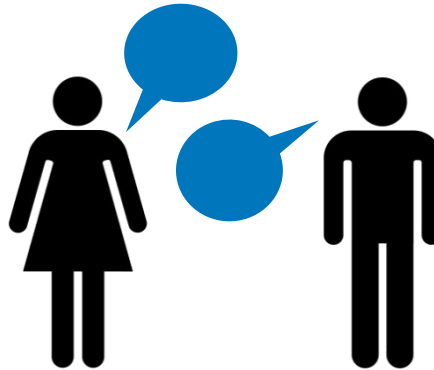
| Sample Resources | |
|---|---------------------|
| SBB Base Allocation | \$ 1,279,632 |
| Guest Teacher Allocation | \$ 16,536 |
| Assessment Stipend Allocation | \$ 1,272 |
| Free and Reduced Lunch Supp Funds | \$ 154,924 |
| Targeted Interventions | \$ 250,000 |
| GT Allocation (FTE + Per Pupil) | \$ 21,515 |
| Student Based ELL Funding (CELA) | \$ 17,864 |
| English Language Learners | \$ 47,230 |
| Mill Levy | \$ 225,244 |
| Total General and Mill Levy Funds - Company 10 | \$ 1,961,763 |

- 65% of the Budget comes from Base allocation
- Other Allocations are based on student demographic data
- Most expenses are Staffing

| Summary by Category | Total Budgeted | % of Total Budget |
|-----------------------|----------------|-------------------|
| Full Time - Admin | \$ 292,299 | 14.90% |
| Full Time - Clerical | \$ 113,554 | 5.79% |
| Full Time - Teachers | \$ 1,403,043 | 71.52% |
| Part Time | \$ 47,635 | 2.43% |
| Non-Salary & Supplies | \$ 105,232 | 5.36% |
| Total | \$ 1,961,763 | 100% |

Budgeting

What are your budgeting priorities for middle schools?



Christopher Denmark

Program Manager - Operations
Denver Public Schools

Facility Allocation Policy Criteria



The Facility Allocation Policy “establishes expectations for the District to evaluate facility requests and advance recommendations to the Board concerning the allocation of District facilities and other support that may be provided to meet facility needs for both new and existing schools regardless of governance type.”

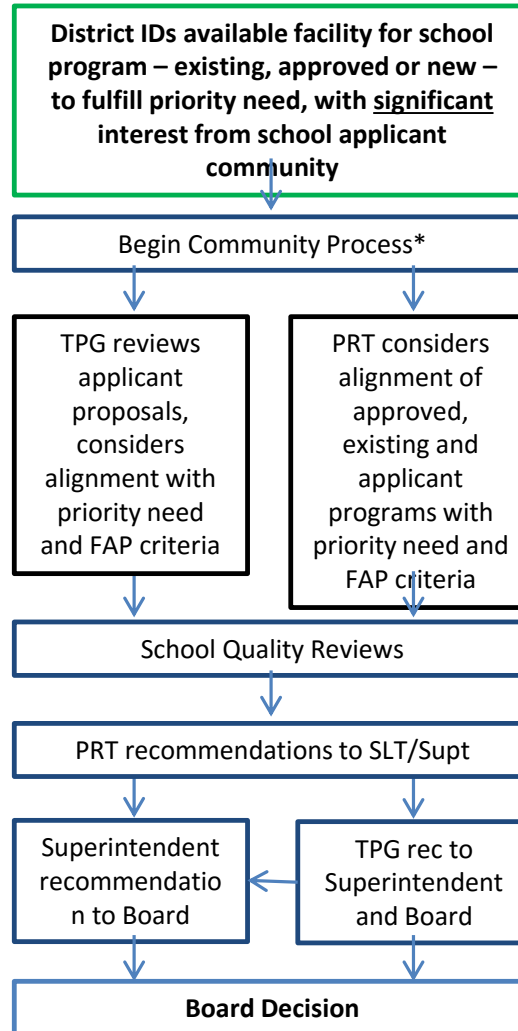
The policy lays out four criteria areas to guide facility placement decisions:

1. Student Growth and Achievement
2. Alignment with Priority Needs
3. Enrollment Demand and Community support
4. Supplemental Criteria

Example of Implementing the Policy



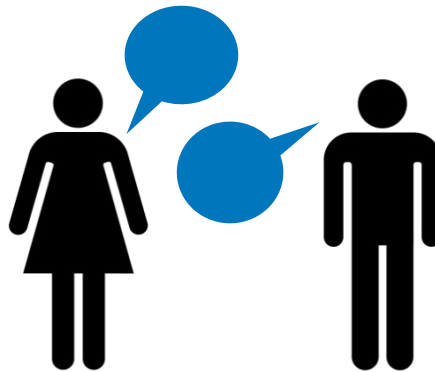
How
Placement
Decisions that
Are Evaluated
by Community
Might Unfold



Context: the Call for New Quality Schools yielded a significant applicant pool to fulfill need.

*In some cases, TPG may be convened earlier to help shape priority need to be reflected in the Call for New Quality Schools.

How should a good school facility look like?



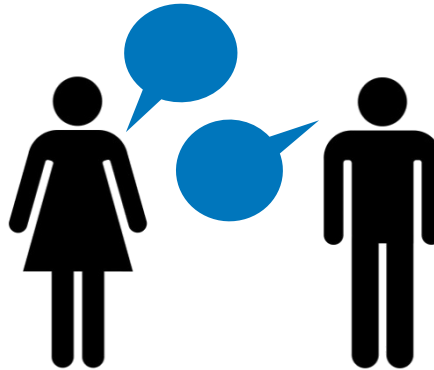
Shared Campus

Why a Shared campus?

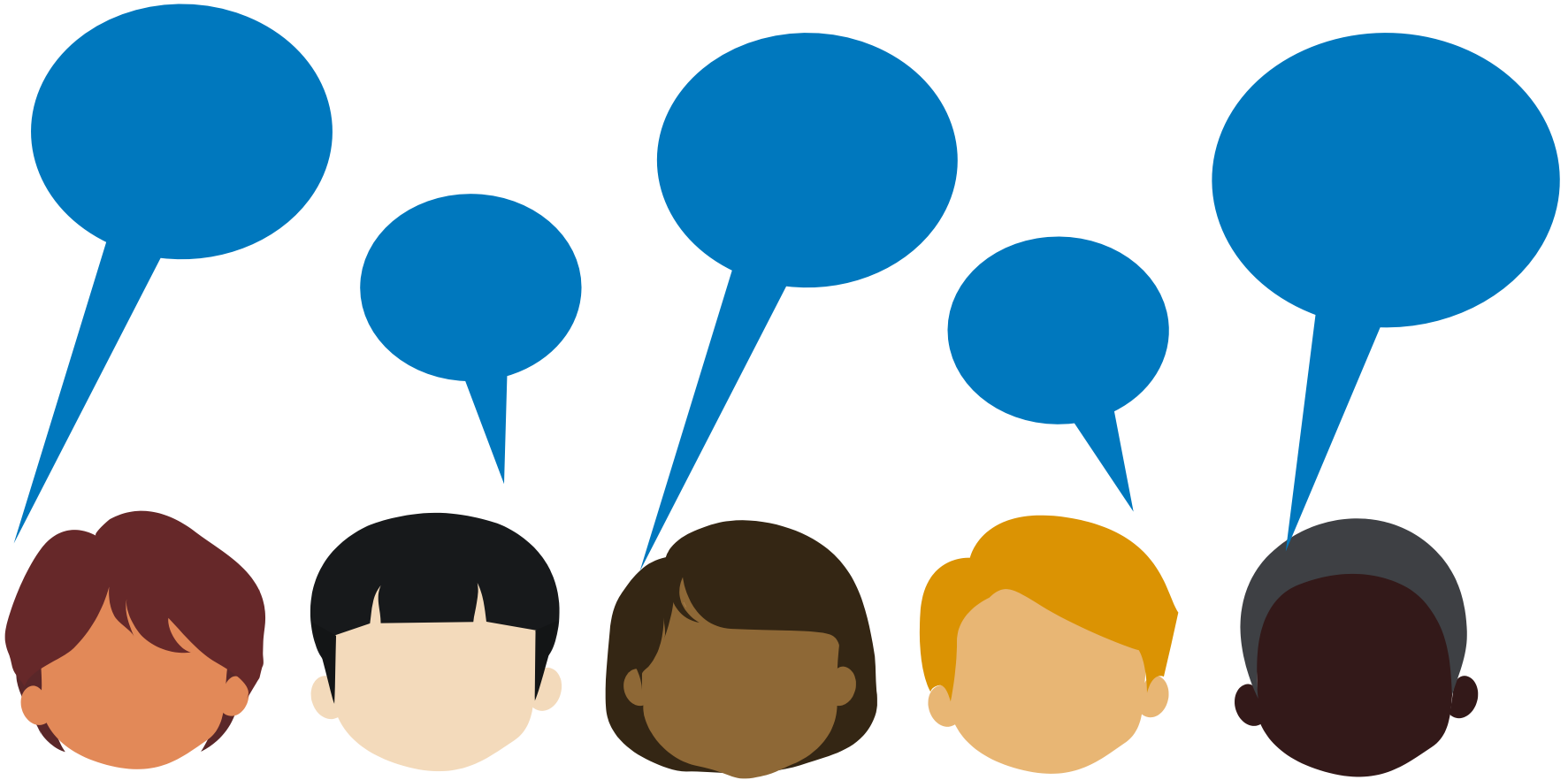
- Building relationships
- Sharing school missions & visions
- Envisioning of shared campus culture
- Adoption of share campus values, & behavior expectations
- Planning of campus wide events and interaction opportunities for staff, students and families
- Identification of each schools space needs
- Space Logistics: Assignment of classrooms & offices, parking
- Movement logistics: Assignment of entrances and exits & pick up / drop off locations

Shared Campus

What's important to take in consideration for a shared campus?



What do we think is important for governance, finance & school facilities?



Tools and Next Steps



- Upcoming Topics:
 - August 4 – Parent Training on leadership and public speaking
 - **August 25** – Southwest Community Meeting
 - **August 26** – Southwest Community Meeting
 - September 1 – School tours to be determined
 - September 8 – Pros and Cons presentation to the Board of Education
- Share information with families, neighbors, school community
 - Discuss how to share information
 - Visit our website: face.dpsk12.org
 - Call us with questions: 720-423-3054

