

District Accountability Committee - Agenda


Tuesday, September 17, 2024, 5:30-8:30 pm

Jeffco Public Schools Ed. Center, Board Room

1829 Denver West Drive, Bldg. 27, Golden, CO 80401

(Take elevators to the 5th floor. The Board Room will be to your right when you exit the elevators)

| | | | |
|----------------------------|--|------------|--|
| Information/ Action | Welcome and Approval of Agenda and Minutes (5:30-5:35) Therese Rednor will welcome members and guests and determine the quorum. **A quorum of at least half of the current membership and at least one DAC officer must be present to conduct DAC business that requires a vote.** Members will approve the agenda for the evening and the August meeting minutes. Materials: Agenda and August minutes | 5 min | Therese Rednor, DAC Chair |
| Information | DAC Member Resource Navigation (5:35-5:45) DAC Website - Materials, recordings Jeffco Board Docs - Meetings, agendas, policies | 10 mins | Dave Weiss, Chief of Schools |
| Information/ Discussion | Budget discussion (5:45-6:35) BoE Director, Erin Kenworthy to speak 30 min for presentation - Brian Sammons 20 min for feedback/questions. Materials: Presentation | 50 min | Erin Kenworthy, BOE Director Brian Sammons, Director, Budget & Treasury |
| BREAK (10 MIN) | | | |
| Information/ Action | DUIP (6:45-7:20) Materials: Presentation | 35 min | Dr. Carol Eaton, Executive Director – Instructional Data Services DUIP Subcommittee |
| Information | Charter Schools (7:20-7:50) Materials: Presentation | 30 min | Jeff Baucum, Charter Subcommittee Chair Jackie Uttley, Charter Admin |
| Information | FSCP Subcommittee Report Overview of SAC Kickoff (7:50-8:00) | 10 min | Evie Hudak, FSCP Subcommittee Chair |
| Information | SACPIE Announcement | 5 min | Evie Hudak |

| | | | |
|--------------------------------|--|-----------|------------------------------|
| <i>Information/ Action</i> | Closure discussion & Adjournment (8:00-8:05) Submit your questions here (or scan this QR Code)  Remember you always have a resource through the DAC website | 5 min | Therese Rednor |
| | | | |
| <i>Information</i> | AAR Post Meeting Time (8:05) | 20 min | Michelle Kuenzler, AAR Chair |

JEFFCO PUBLIC SCHOOLS
DISTRICT ACCOUNTABILITY COMMITTEE
MEETING MINUTES – AUGUST

Attendees:

Strikethrough indicates committee member NOT in attendance

| | | | | | |
|-------------------------------|--------------------|-----------------------------|----------------------------|---------------------------|------------------------|
| Amanda Andrus | Corky Guy | Erin Norton | Jessica Gregg | Laura Grims | Summer Guerrina |
| Amanda Bryan | Courtney Teasdale | Eva Kaska | Julia Morgan | Lauren Harvey | Therese Rednor |
| Amanda Gomez | Crystal Marine | Evie Hudak | Julie Woods | Leslie Dennis | Valerie Lea |
| Annie Contractor | David Alex | Giselle Arroyo | Karena Hamm | Lucia Severson | |
| Aubrey Allmond | Dawn Fritz | Greg Aigner | Kate Otto | Matthew Noll | |
| Austin Long | Denise Alleman | Hannah Hoong | Katie Koivisto | Michele DeAndrea-Austin | |
| Brisnoida Barrueta | Diego Rodriguez | Jaclyn Uttley | Katy Mattis | Michelle Kuenzler | |
| Caitlin Fitzpatrick | Elizabeth Armstong | Jeanine Baird | Kaylie Weese | Monica Keegan | |
| Carsten Engebretsen | Emily Lubkert | Jeff Baucum | Kim Bierbrauer | Rob Applegate | |
| Cheryl Secorski | Eric Koch | Jennifer Sweezey | Kristina Stuber | Sara Kuntzler | |

Minutes By Agenda Topic:

1. **Topic: Welcome** - Therese Rednor & Board liaison Erin Kenworthy welcomed members and guests, and determined quorum.

Type of Interaction: *Information/Action*

Meeting Outputs/Outcomes, DAC Member Feedback and Action Items

*****A quorum of at least half of the current membership and at least one DAC officer must be present in order to conduct DAC business that requires a vote.*****

Quorum met.

- Pairing remaining mentors/mentees as a follow-up from retreat
- Be respectful and agreeable, even when we disagree

Example of how input directed action from the board: 60-65% of SAC respondents recommended we look at teacher comp, so board prioritized this

2. **Topic: Approval of Agenda and Minutes**

Type of Interaction: *Action*

Materials: [Agenda](#), [May Mtg Minutes](#), [DAC Retreat Minutes](#)

All approved.

3. **Topic: FSCP Toolkit and Presentation/Feedback**

Type of Interaction: *Information*

Materials: [Tool Kit Items/Presentation](#)

Contacts: Jim McKenney,
FCP Director
Jim.McKenney@jeffco.k12.co.us

Nate Cabrera, FCP (FRST) Director
Contact for team: FRST@jeffco.k12.co.us
303-982-FRST

Meeting Outputs/Outcomes, DAC Member Feedback and Action Items:

DAC Member Feedback:

- What should AARs carry back?
People expect us to change solutions. Sometimes we can't – instead, we help people navigate systems and policies.

This team is there to serve in a neutral capacity to help navigate the system. – letting people know it exists!

They will direct folks back to the school as a first step, but also will support you in that, knowing that sometimes that relationship is the difficulty

- What input do you need from the community that isn't coming through tickets?
- Are there multilingual speakers/info available in multiple ways?

Utilizing the language line for languages not on staff

- Is the FRST team working in the summer?

YES

- Is there a 1-pager? Where?

[Family Response Service Team - Jeffco Public Schools](#) – printable

- Majority of calls, are you going back to staff/departments with these patterns?
- What at the school level – what can we as the SAC do to support some of the types of calls that are coming in?

Feedback: please track at least at the articulation area level and bring back to the DAC

- One pattern is around climate and culture of the school. SACs can be vital for this – PTA standard #1.

FRST Team asked of DAC: bring patterns back to our AA, work on these patterns

UNRESOLVED: What is the feedback loop for this? Can FSCP have a supplemental meeting with FRST about these trends to see what would be helpful for SAC to do?

- Was 1600 tickets a full time load for your team? How will you maintain the response if you're seeing a trend of more?

Returning staff will be more efficient – have seen some of these issues before. Team feels it's manageable

Jim McKenney:

Example call about rent assistance – case manager took it immediately. GOOD HUMANS are on the other side of the line.

FSCP Toolkit – Available on district intranet. DAC/SACs can't access

- The division will come out and work with schools individually

How do we support our schools to know that this is one of the action steps in the UIP if it isn't live?

– It is live on the intranet, just not available to non-district staff. Discussion about making this available to DAC so we can be champions of it.

- Timing note for using the toolkit: in Sept. we'll review the DUIP that will go for approval in Nov.
- If folks are less self-reflective, are community superintendents nudging folks toward the toolkit?
Certainly, work to be done to elevate the importance of family engagement. – now have an entire division committed to this, but it's relatively new in Jeffco. New systems and structures to empower families and schools around this

Want principals to have it first, but nothing is proprietary – will make sure SACs can access it too (eventually)

- FSCP subcommittee meeting #1 is Sept 3, will look at this! Also, PTA has lots of resources for community engagement.

This toolkit is meant to be plug-and-play, Jeffco-relevant

- How are you working with schools to support them in using this toolkit? Are they those with lower scores on the SAC survey? Are they nominated?
Not selecting by title I status. During Nov. leadership meeting, will bring to principals to reflect on how they are doing engagement. Ohio statewide family engagement center has a reflection tool.

DAC has been instrumental to elevating the importance of the panorama survey. Principals have strong situational awareness about how this data reflects their engagement. FRST is another data source.

4. Topic: Year at a Glance

Type of Interaction: *Information*

Materials: [Presentation – Year at a Glance](#)

Member Feedback to add to Year at a Glance:

1. Will we have a Title I Expert present?
2. Need to put into the agenda to review the presentation to the
3. board in advance of the chair doing that presentation
4. Population trends – affects all 4 buckets, especially budget. Can we please spend time on this?
5. Elections in May
6. SAC role deep dive at a DAC meeting to equip DAC members as trainers – SACs are asking for more robust training and support (from survey)

****Props!** Thank you for sharing the plans for the meetings with the full committee!

5. Topic: Mentorship Check In

Type of Interaction: *Dialogue*

Contact: Annie Contractor, Secretary – abcontractor1@gmail.com

Guiding Questions:

- What is a relationship you have learned about that helped you solve a problem or answer a question at the district level?
- What is a way you have gathered information from the part of the community you represent here?

Action Item: Please complete [baseline questionnaire](#)

6. Topic: SAC Kickoff Information

Type of Interaction: *Information*

Contact: Contact: Evie Hudak, FSCP Chair - evie.hudak@gmail.com

Info:

- At kickoff, will have overview of DAC-SAC relationship
- NEW! – Breakouts for newbies and returnees
- Then, breakouts by Articulation Area

7. Topic: AAR Meeting

Type of Interaction: *Dialogue/ Input*

Contact: Michelle Kuenzler, AAR Chair - mkuenzler6@gmail.com

Meeting Outputs/Outcomes, DAC Member Feedback and Action Items

- **Action Item:** Please send a reminder email to principals & SAC chairs re: SAC kickoff
- At SAC Kickoff:
- Please touch base with them and about how we're changing how AARs work. Can also highlight SAC 101 and returning "SAC chat"
- There will be a form for collecting contact info – for principals to fill out, their name, their SAC chair
- **AAR breakout topics:**
- Intros
- How can I support you in recruiting a SAC chair? How can our whole artic area support you in that?

- Set dates and times for the three meetings for the year – explain why we’re doing it this way – [please see talking points doc](#)! Agreed to have DAC Executive Team explain this in the whole group, AA breakout will be focused on scheduling meetings, repeating details as needed.
- Anything to work through together now?
- [SAC 101 deck](#) for the folks who aren’t attending
- [SAC Survey Presentation, Feb 9th](#)
- [SAC survey data](#)

DAC Member Feedback:

- Please provide guidance for what these three meetings should be about/what the purpose of each will be [\[please see talking points doc\]](#)
- Explore the possibility of more DAC time re: AAR responsibilities ‘TOT’ model [this is noted in the “Agenda at a Glance” updates]
- How can DAC members lift up and share ideas for the Articulation Area agendas? Bring to Michelle, the AAR Coordinator, mkuenzler6@gmail.com

8. Topic: Adjournment

Type of Interaction: *Action*

Submit your questions here (or scan this AR Code)



Remember you always have a resource through [the DAC website](#)



District Accountability Committee

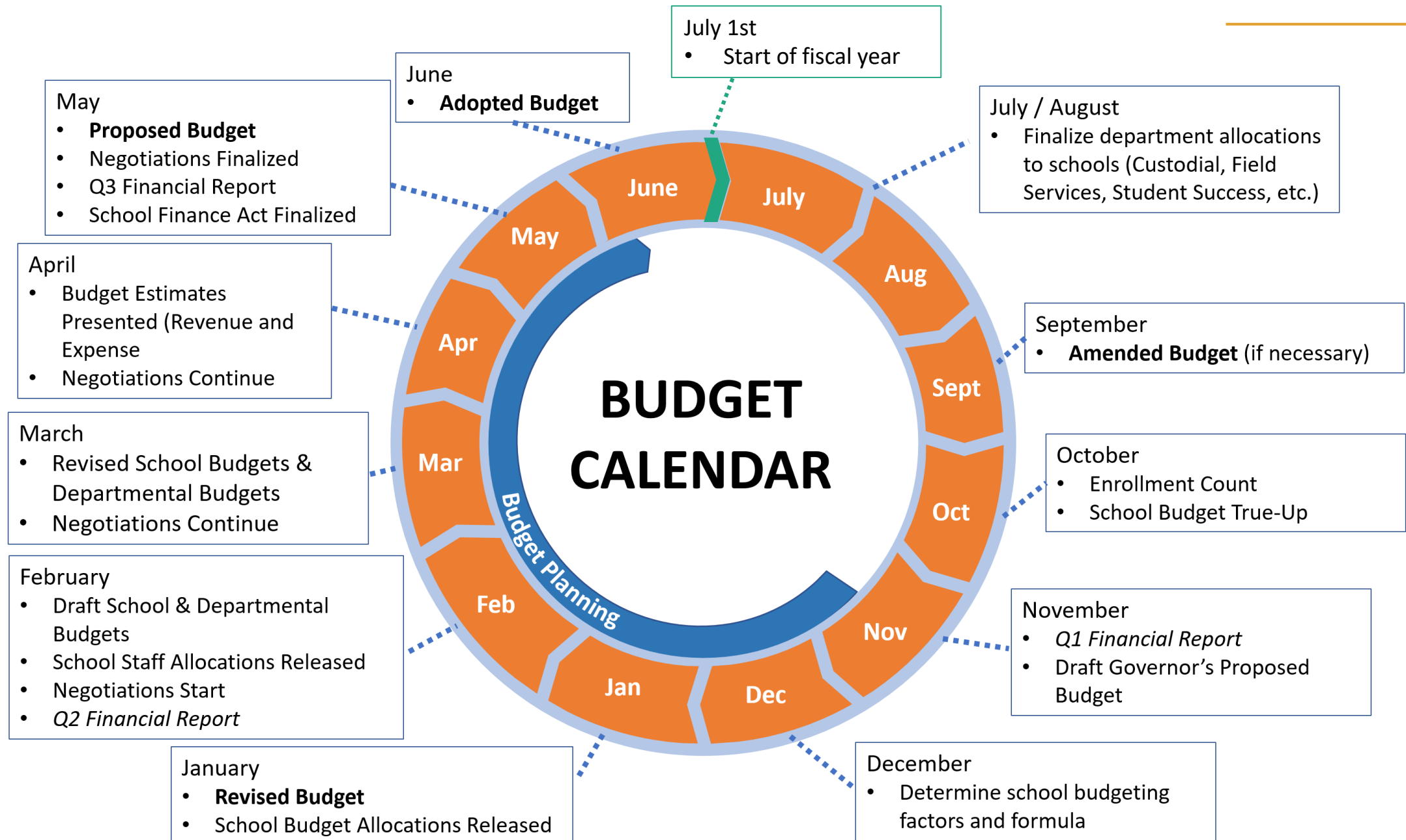
Budget Orientation

September 17, 2024

Brian Sammons, Budget Director

Agenda

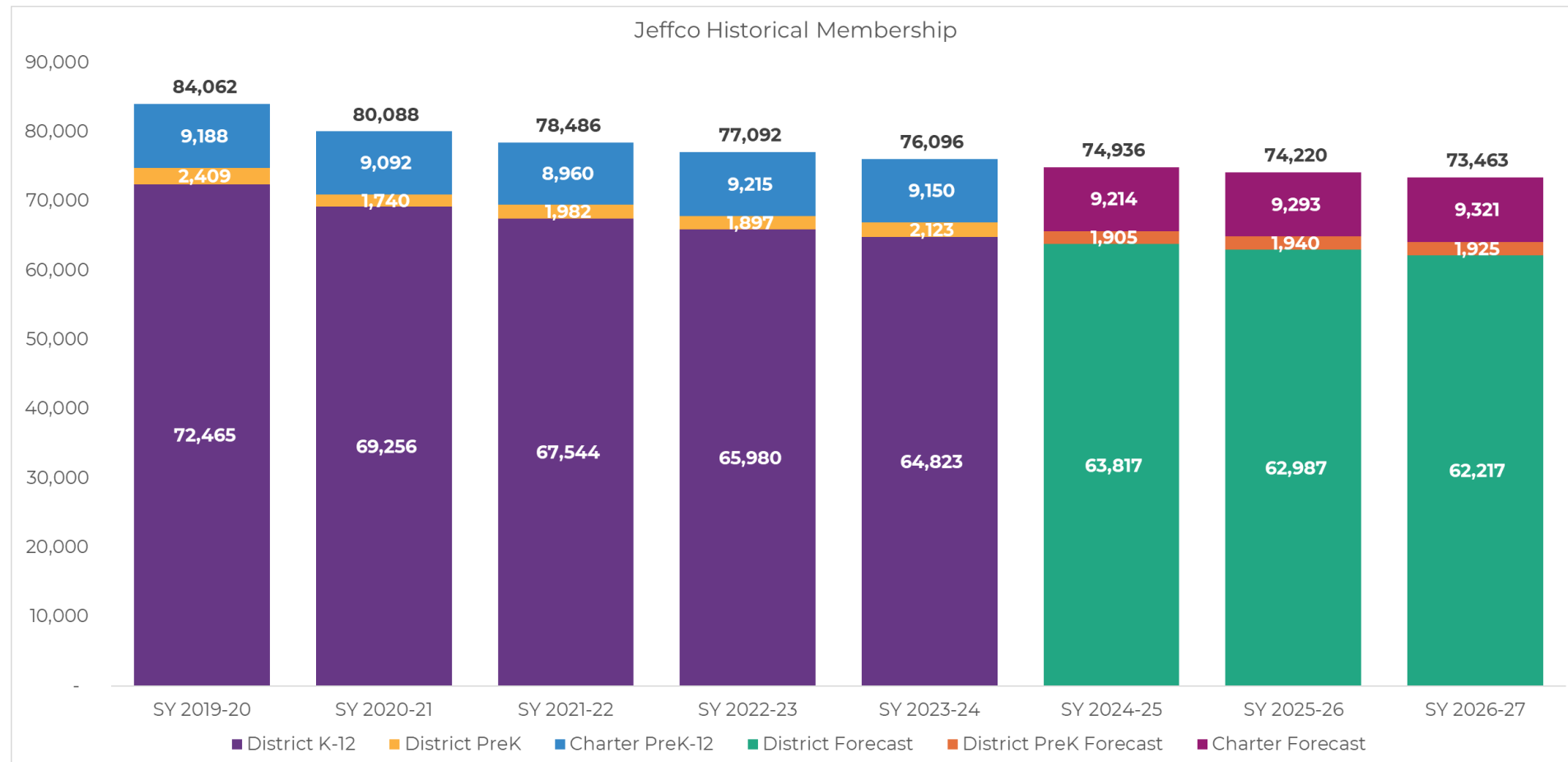
- Where does Jeffco receive revenue from?
- How does Jeffco allocate its budget?
- What is the school budgeting process?



District Enrollment

Enrollment – Historical and Forecasted Membership

Jeffco district run schools will serve around 65,722 PreK-12 students this school year; enrollment has dropped by about 12% since 2019-20



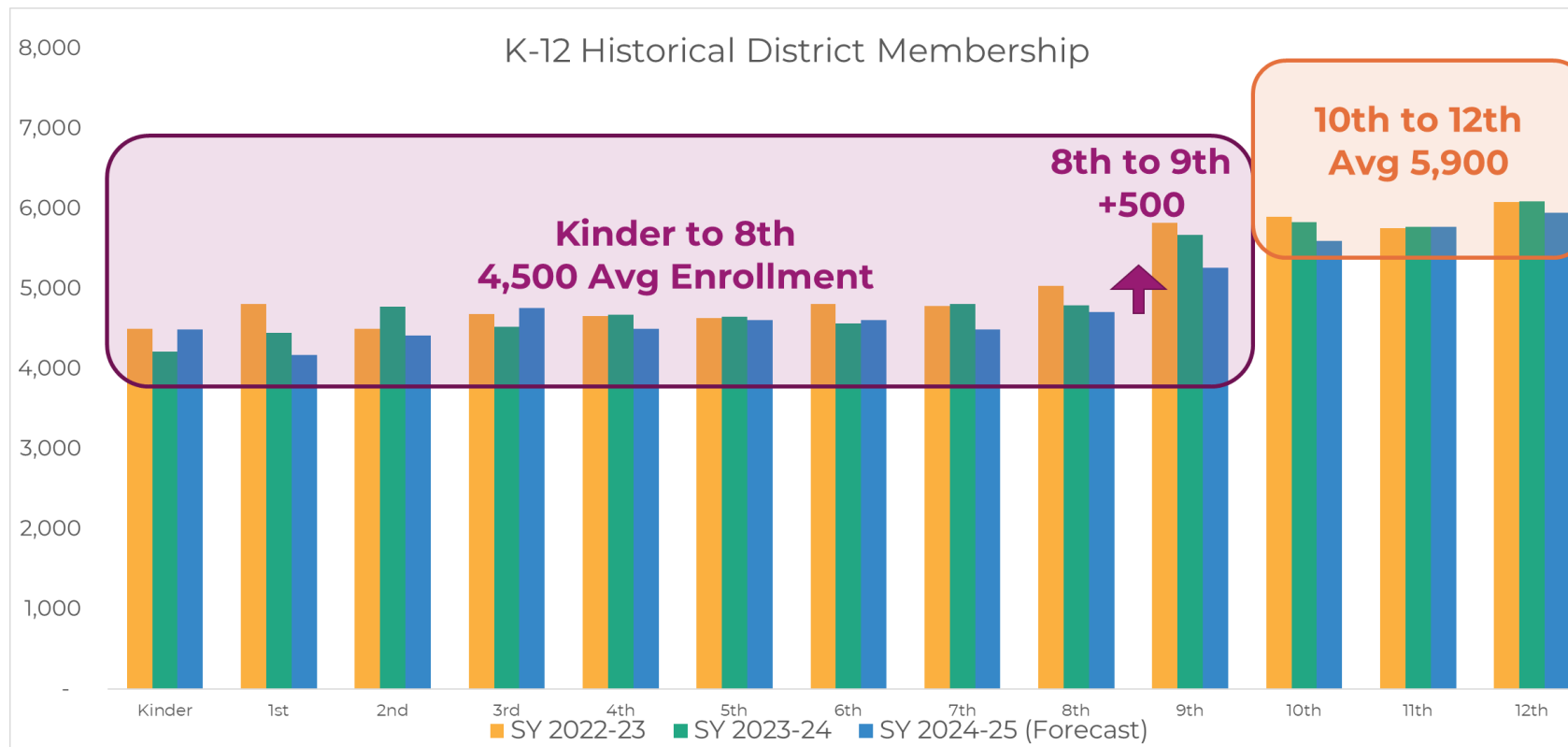
How Declining Enrollment Impacts Budget

The district's per pupil revenue has been increasing over the past several years but with enrollment declining, the overall revenue increase has not kept pace with inflation

- Future enrollment declines are likely to erode what would otherwise be inflation-based increases in total revenue
- Over the past several years, school consolidations have enabled the district to decrease budgeted/funded positions that are site-based
- Over the next several years, if the district wants teacher compensation to increase along with inflation, the district will need to identify additional positions to remove from the budget
- The district will always follow its standard budget process, alongside any special process to consider different types of budget adjustments

Grade Level Enrollment – Adjusting Over Time

- Grades Kinder through 8th have 4,500 students on average
- Grade 9 shows predictable/recurring 500 student increase over 8th grade
- Grades 10th to 12th have 5,900 students for now, declining to an estimated 5,000 per grade gradually over next three to four years



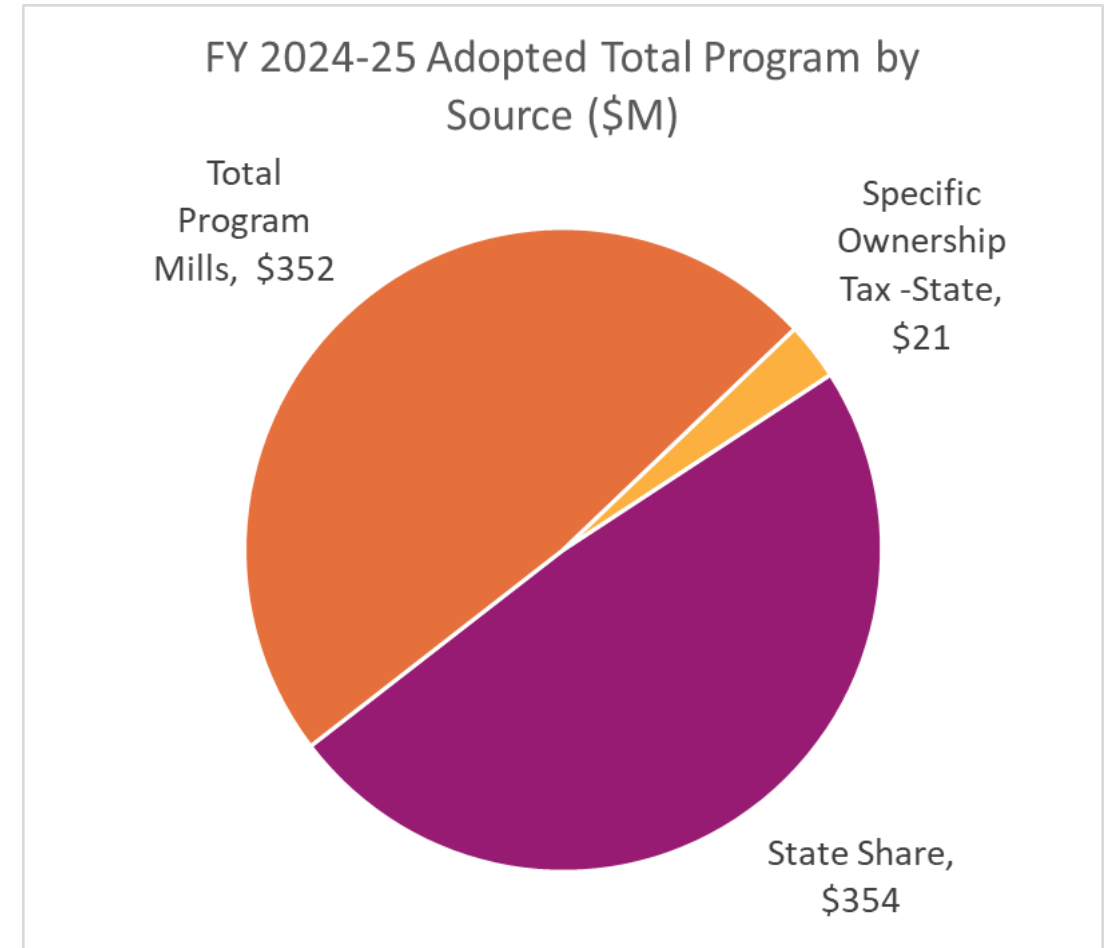
District Revenue

Focus on General Fund

What is Total Program?

The amount of revenue that Jeffco receives each year, based on the annual School Finance Act

- Money comes almost equally from
 - State share
 - Local share (through property taxes AND a portion of Specific Ownership Tax)
- Complicated formula shown in appendix
 - Sets the total program amount
 - State contribution is variable, after required local share, to get to the total amount
- Misnomer – this is not the totality of our programmatic revenue
 - 77% of general fund revenue
 - 65% of normal annual total revenue (excl capital/debt)

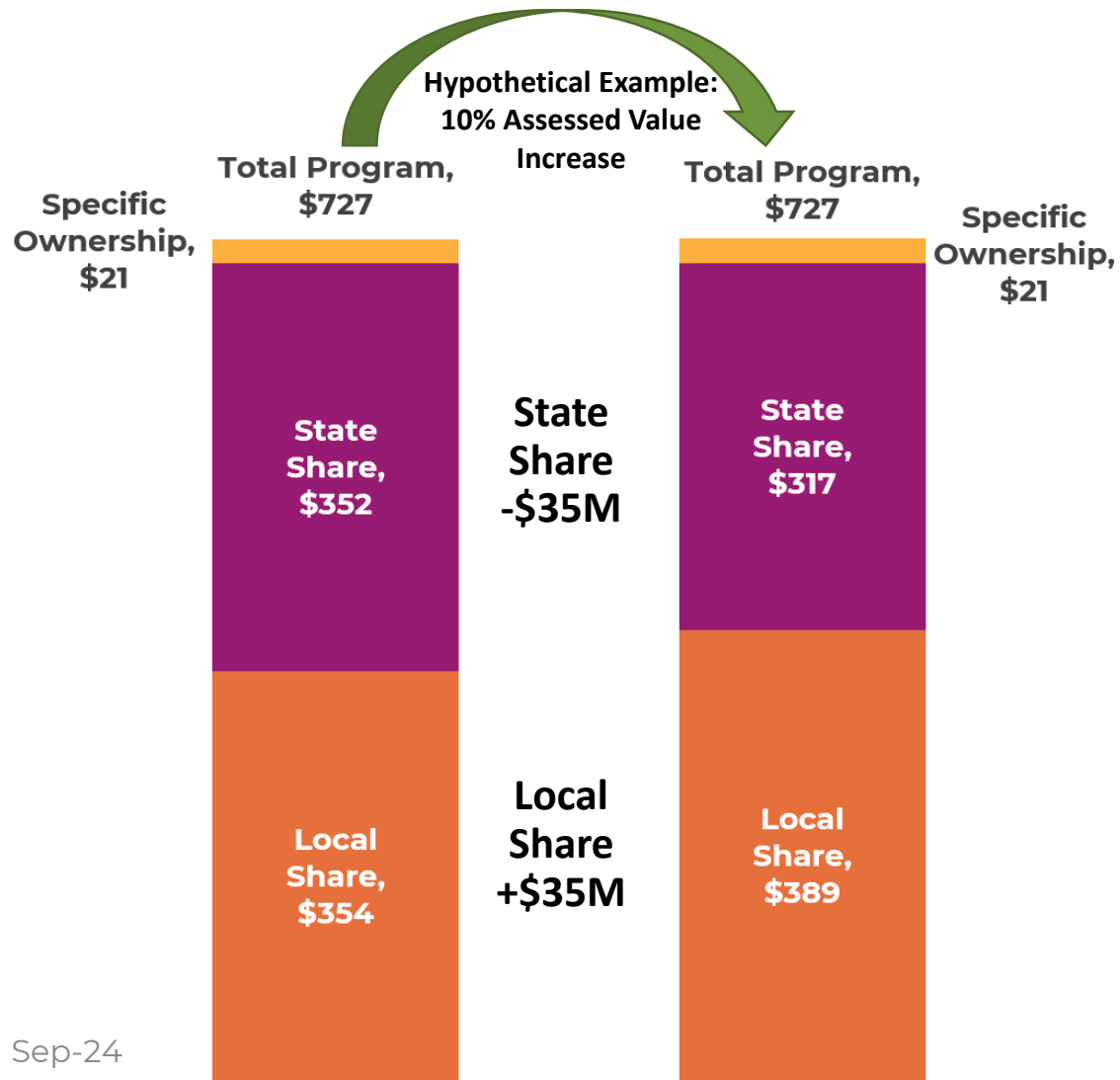


Revenue Outside Total Program

The 23% of revenue comes from outside of Total Program

- **Local Mill Levy Overrides (MLO) ~\$140M:**
 - MLO are voter approved additional property taxes for Jeffco for a particular use
- **Specific Ownership Tax ~\$17M:**
 - Taxes paid on vehicle registration each year
- **State Categoricals ~\$32M:**
 - State funding designated for student groups or purposes
- **Mis Fees & Other ~\$31M:**
 - Includes interest income, indirects, and student fees

Myth 1: Jeffco Gets More Money When Property Tax Increases



The district receives **\$727M** for the total program

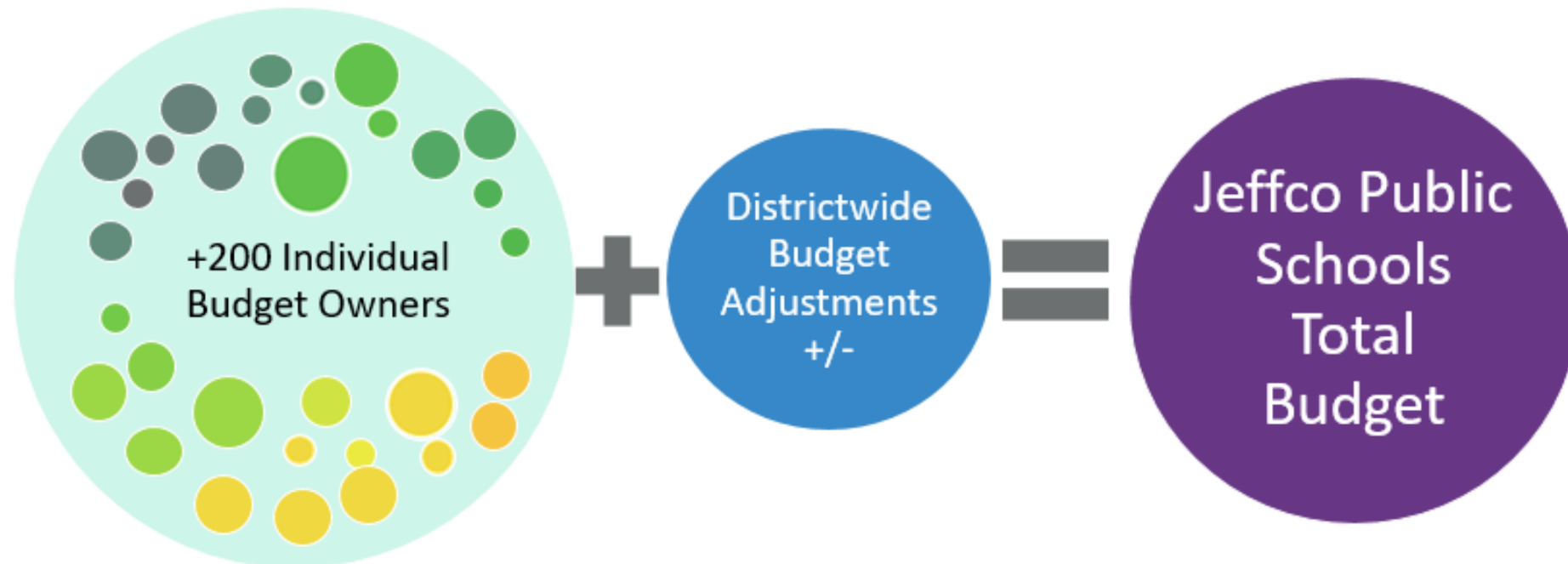
The total figure does not increase when assessed value increases – meaning Jeffco does not get more money even though local taxpayers pay more money towards the 27 base mills

Districtwide View Expense Budget

What is Jeffco Budgeting Process?

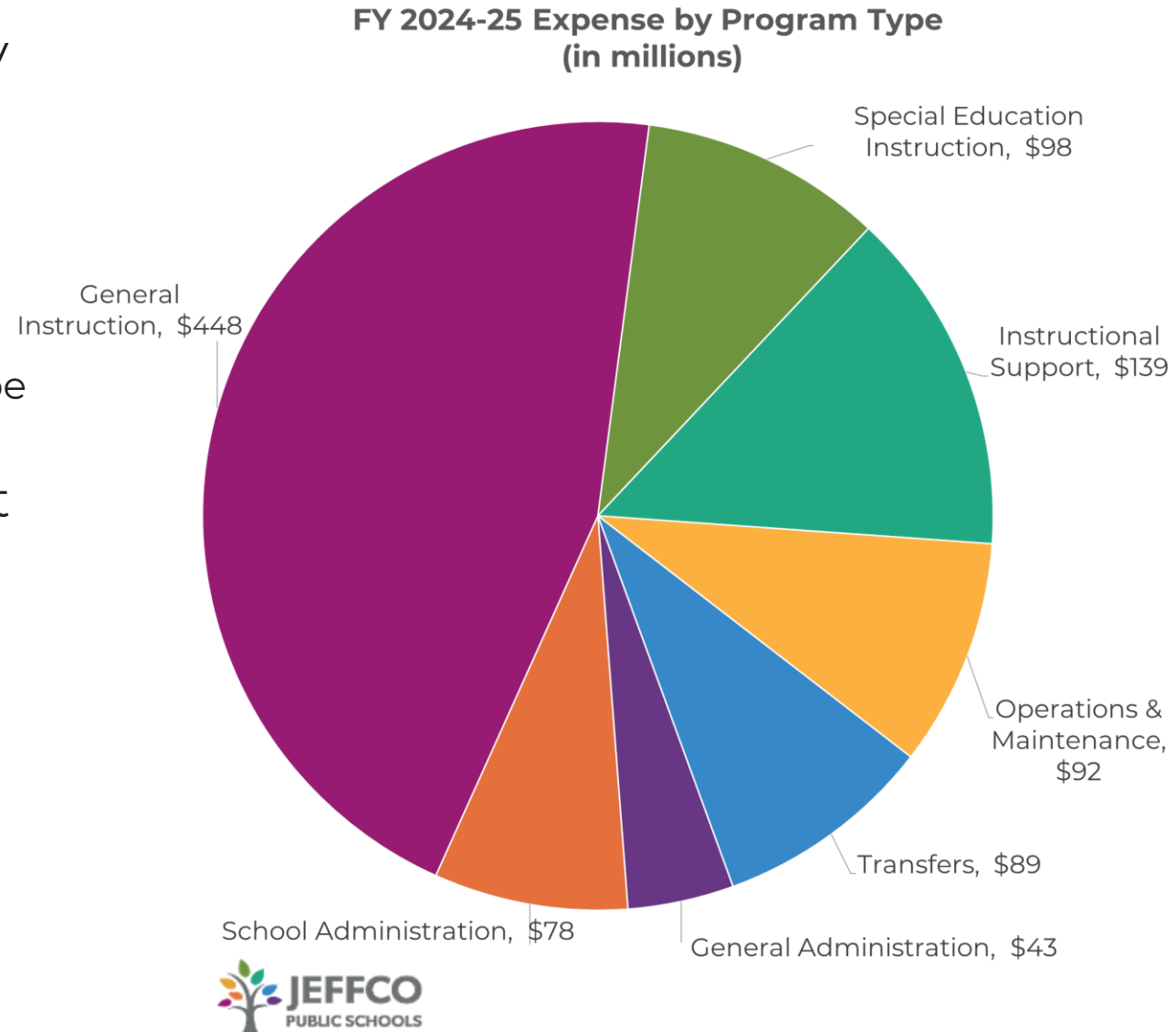
Budgets are allocated to each of the 200 plus budget owners in the district, which includes Principals and Department Executive Directors or Directors.

- Schools receive both allocated dollars and allocated staff
- Department's go through the Stop/Start/Continue Process to receive an allocation
- Districtwide adjustments are made to the overall budget to make the total budget figure closer to expected actual spend



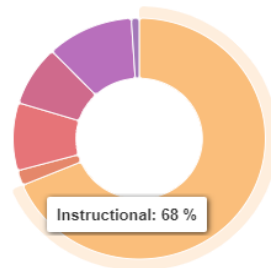
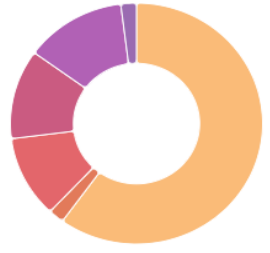
FY 2024- 25 General Fund Expenditures by **Program Type**

- Instructional Programs are by far the largest portion of Jeffco's budget.
 - Details of 2024-25 school year budget can be found in the appendix
 - Definition of program types can be found in the appendix
- Transfers to other funds is not a true "program type" but is represented in the pie chart for accuracy of the complete expense budget.



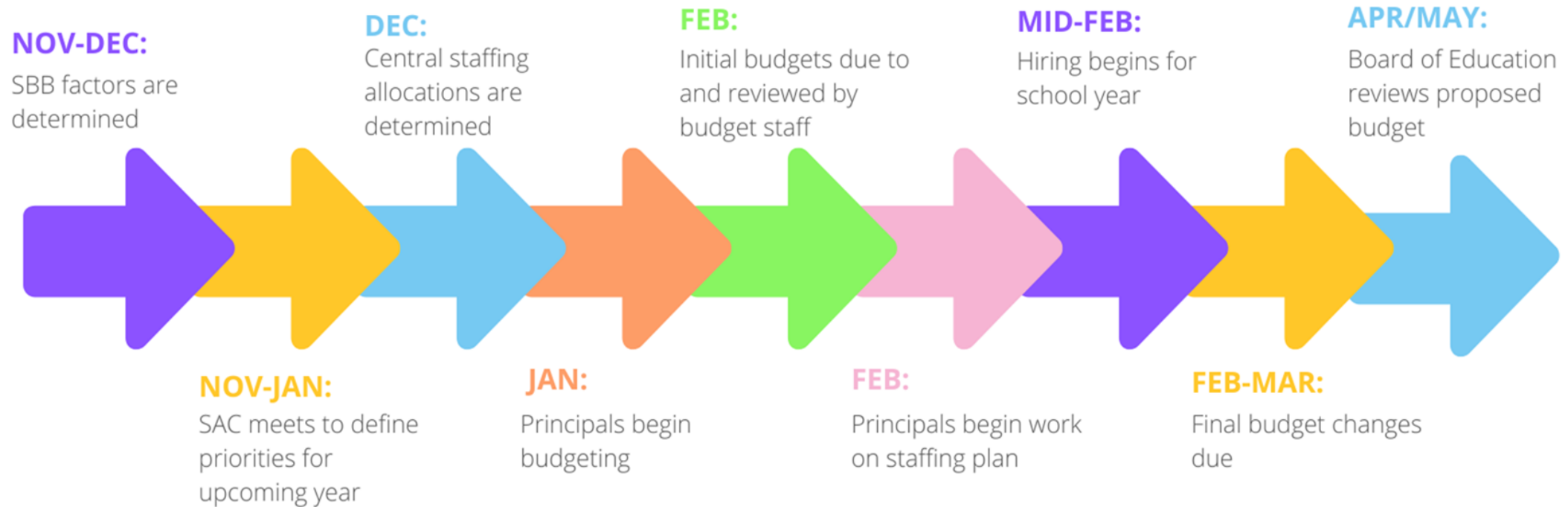
How does Jeffco Benchmark to Other School Districts

- The Colorado Department of Education has a website where anyone can compare school districts spending and funding.
- Here is an example and the website address:
 - <https://www.cde.state.co.us/schoolview/financialtransparency/homepage>

| Jefferson County R-1 | Denver County 1 | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-----|------------------------|----|-----------------|----|---------------|----|-----------------------|-----|-------------------------|----|---|---------------|-----|------------------------|----|-----------------|-----|---------------|-----|-----------------------|-----|-------------------------|----|
| 1829 DENVER WEST DR. BLDG #27 GOLDEN, CO 80401 | 1860 LINCOLN ST. DENVER, CO 80203 | | | | | | | | | | | | | | | | | | | | | | | | |
| 77,092 STUDENTS SERVED | 87,883 STUDENTS SERVED | | | | | | | | | | | | | | | | | | | | | | | | |
| Learning Environment ⓘ | | | | | | | | | | | | | | | | | | | | | | | | | |
| \$11,139 \$ PER STUDENT | \$12,567 \$ PER STUDENT | | | | | | | | | | | | | | | | | | | | | | | | |
| Breakdown by Type ⓘ  <table><tr><td>Instructional</td><td>68%</td></tr><tr><td>Activities & Athletics</td><td>2%</td></tr><tr><td>Student Support</td><td>9%</td></tr><tr><td>Staff Support</td><td>8%</td></tr><tr><td>School Administration</td><td>11%</td></tr><tr><td>District Administration</td><td>1%</td></tr></table> | Instructional | 68% | Activities & Athletics | 2% | Student Support | 9% | Staff Support | 8% | School Administration | 11% | District Administration | 1% | Breakdown by Type ⓘ  <table><tr><td>Instructional</td><td>60%</td></tr><tr><td>Activities & Athletics</td><td>2%</td></tr><tr><td>Student Support</td><td>11%</td></tr><tr><td>Staff Support</td><td>12%</td></tr><tr><td>School Administration</td><td>13%</td></tr><tr><td>District Administration</td><td>2%</td></tr></table> | Instructional | 60% | Activities & Athletics | 2% | Student Support | 11% | Staff Support | 12% | School Administration | 13% | District Administration | 2% |
| Instructional | 68% | | | | | | | | | | | | | | | | | | | | | | | | |
| Activities & Athletics | 2% | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Support | 9% | | | | | | | | | | | | | | | | | | | | | | | | |
| Staff Support | 8% | | | | | | | | | | | | | | | | | | | | | | | | |
| School Administration | 11% | | | | | | | | | | | | | | | | | | | | | | | | |
| District Administration | 1% | | | | | | | | | | | | | | | | | | | | | | | | |
| Instructional | 60% | | | | | | | | | | | | | | | | | | | | | | | | |
| Activities & Athletics | 2% | | | | | | | | | | | | | | | | | | | | | | | | |
| Student Support | 11% | | | | | | | | | | | | | | | | | | | | | | | | |
| Staff Support | 12% | | | | | | | | | | | | | | | | | | | | | | | | |
| School Administration | 13% | | | | | | | | | | | | | | | | | | | | | | | | |
| District Administration | 2% | | | | | | | | | | | | | | | | | | | | | | | | |
| Instructional ⓘ \$586,792,895 \$7,612 \$ PER STUDENT | Instructional ⓘ \$665,204,996 \$7,569 \$ PER STUDENT | | | | | | | | | | | | | | | | | | | | | | | | |

School Budgeting Process & Exercise

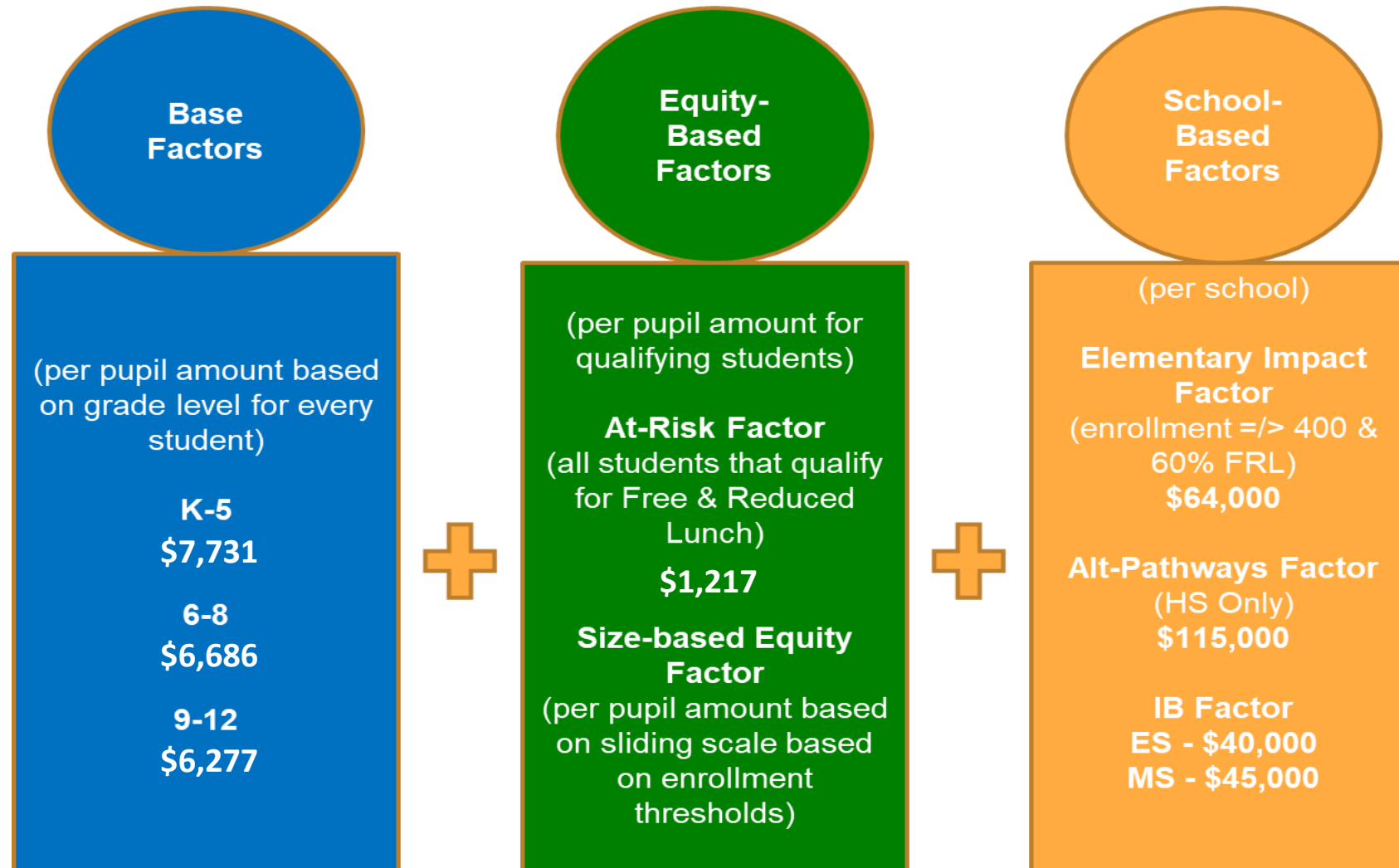
School Budget Timeline



School Resources – Student (\$) and Staff Supports

- Student Based Budgets (financial allocation)
 - Allocates financial resources to schools based on their student counts and student factors such as at-risk
 - Adjusts funding so that schools of different sizes have enough to cover a minimum staffing level, including any specific requirements from our contracts with our associations
- Staffed Services from Departments (staff allocation)
 - Provides staff resources to schools based on students counts, needs and other operational considerations
 - Principals still have a say in many of the hiring decisions
 - Departments provide professional development and oversight in several areas

Student Based Budgeting Allocations



Additional School Resources

Central Service Support Provided by Departments:

Instructional Central Support:

- Special Education Staff & Services
- Gifted and Talented Services
- English Language Learner Teachers & Tutors
- Dual language Instructional Coaches
- Substitute Teachers
- Family Engagement Liaisons
- Nurses
- First two years of new curriculum implementation costs

Operational Central Support:

- Student Transportation Services
- Food Service Personnel & Food Cost
- Maintenance/Custodians Services
- Athletic Services including Coaches Pay
- School Security Services
- One to One Student Devices
- Utilities
- Insurance

School Budgeting Exercise

We are going to help design a simplified budget for a midsize elementary school

- The goal of this exercise is to design a school budget that will achieve the identified school goals and purchase as many of the needs of the school without going over budget

School Budgeting Exercise Instructions

Goals of school:

- Increase reading testing scores for 3rd Grade
- Create a welcoming atmosphere for all students

Major needs of school:

- 7 classroom Mimio Boards (Smartboards)
- 9 new teacher laptops
- New cafeteria table set
- New library book set
- Teacher Training

Total Student Based Budgeting Allocation:

- **\$2,958,720**

School Budgeting Exercise Instructions

School Budget Exercise form has two sections:

- Staffing Section (Target Completion Time: 7-10 mins)
 - Example:

| | | | | | |
|------------------------------------|------|------|------|----|---------|
| Art, Music, PE, Instrumental Music | 3.00 | | 3.00 | \$ | 317,115 |
| Instructional Coach | 0.50 | 0.50 | 1.00 | \$ | 117,972 |
| Digital Teacher Librarian | 0.50 | 0.00 | 0.50 | \$ | 59,378 |

- Non-Staffing Section (Target Completion Time: 5-7 mins)
 - Example:

| | | | |
|----------------------------------|-----------|----------|-----------|
| Teacher and Office Supply Cost | \$ 10,000 | \$ 1,500 | \$ 11,500 |
| School Copying Cost (All Grades) | \$ 10,000 | \$ - | \$ 10,000 |
| Cafeteria Table Set | | \$ 6,000 | \$ 6,000 |

Questions

Enrollment Appendix

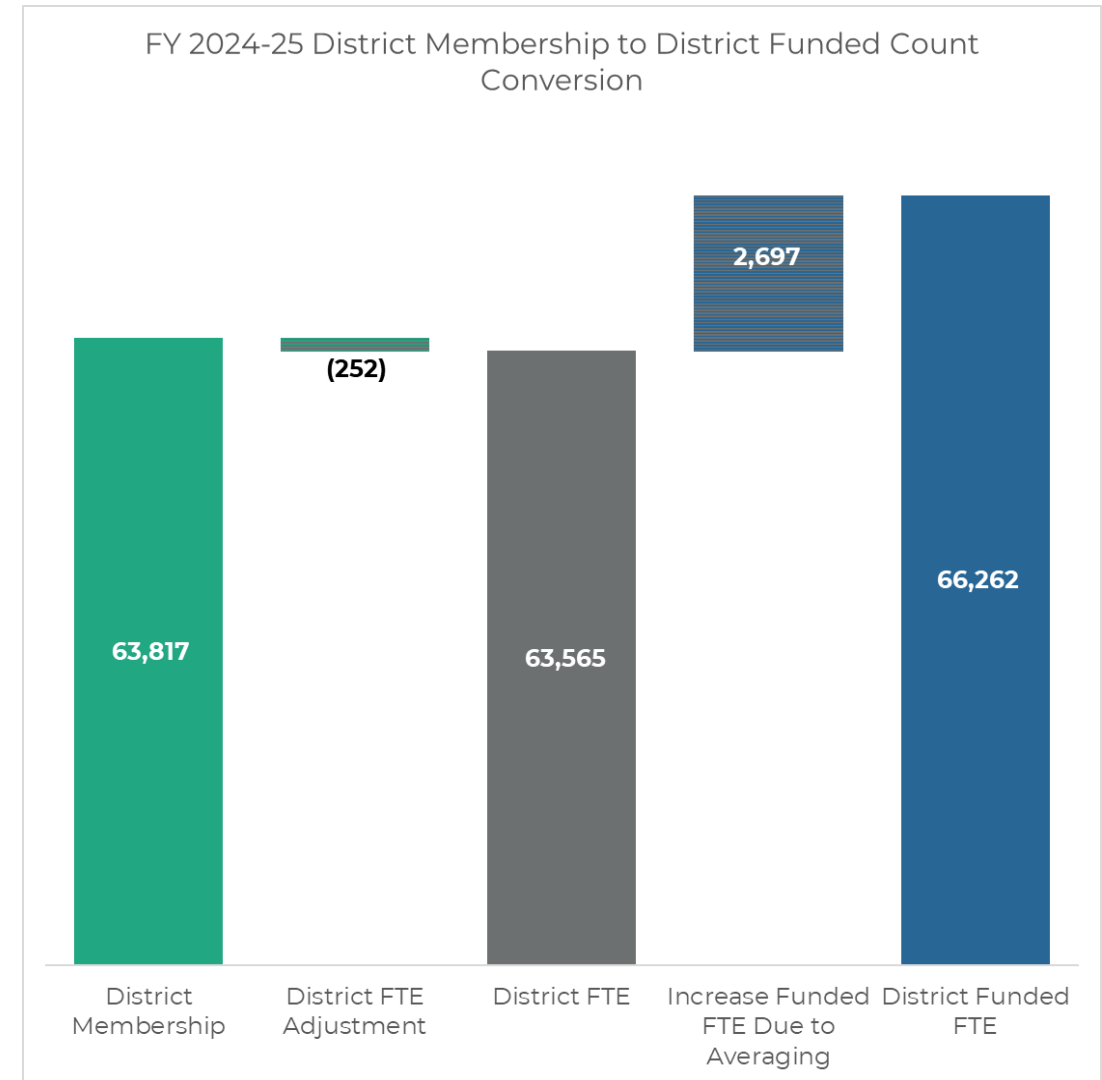
Translating District Membership to District FTE Funded Count

District Membership:

- K-12th grade physical count of students as of October 1st
- Includes virtual students
- Adjustments to calculate District FTE:
 - Removes tuition paying
 - Subtracts out the portion of the day that a part-time student is not attending

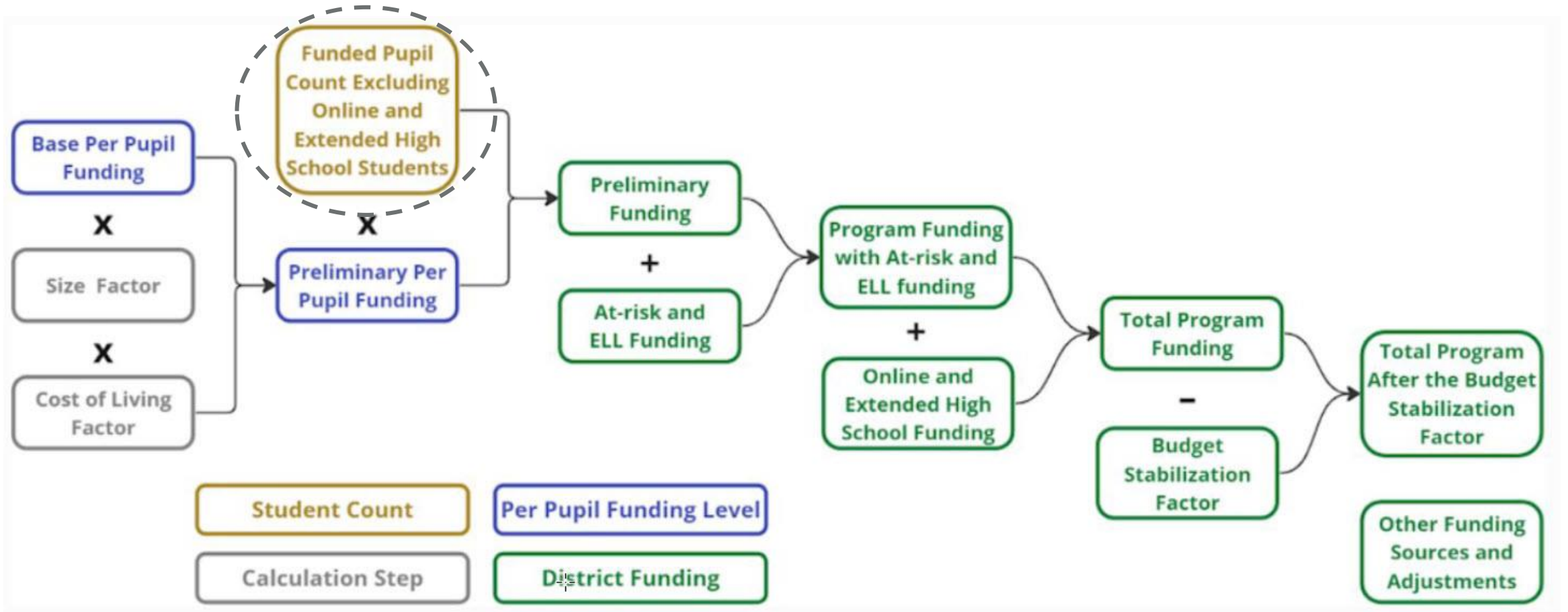
Full-Time Equivalent (FTE) District Funded Count:

- The calculated number of student FTEs that is actually “funded”
- The funded FTE count is the max value of current year FTE, or an average of current actual FTE and up to four prior years' actual FTE count
- This calculation ensures school districts have time to adjust to declines in enrollment



Revenue Appendix

CDE's School Finance Formula Graphic



Mill Levy Overrides

A voter approved additional tax that goes straight to Jeffco, outside the Total Program computation

- Mill – a tax increment, applied as a tax rate
 - \$1 on each \$1,000 of assessed value
 - State law says Jeffco must certify 27 mills as a local contribution to Total Program
 - The 27 base mills would generate approximately \$397M if the net assessed value is \$14.7B
- Override – an additional voter approved mill, above the required base mills
 - Same monetary definition - \$1 on each \$1,000 of assessed value
 - Jeffco retains these dollars for programming

School Finance: History of Voter Approved Levies

Mill Levy Overrides

| Year | Outcome |
|-------|--|
| 1998 | Defeated |
| 1999 | \$35.8 Million (\$45 million authorized) |
| 2004 | \$38.5 Million |
| 2008 | Defeated |
| 2012 | \$39 Million |
| 2016 | Defeated |
| 2018 | \$33 Million w/Inflationary Factor |
| Total | \$146.3 Million |

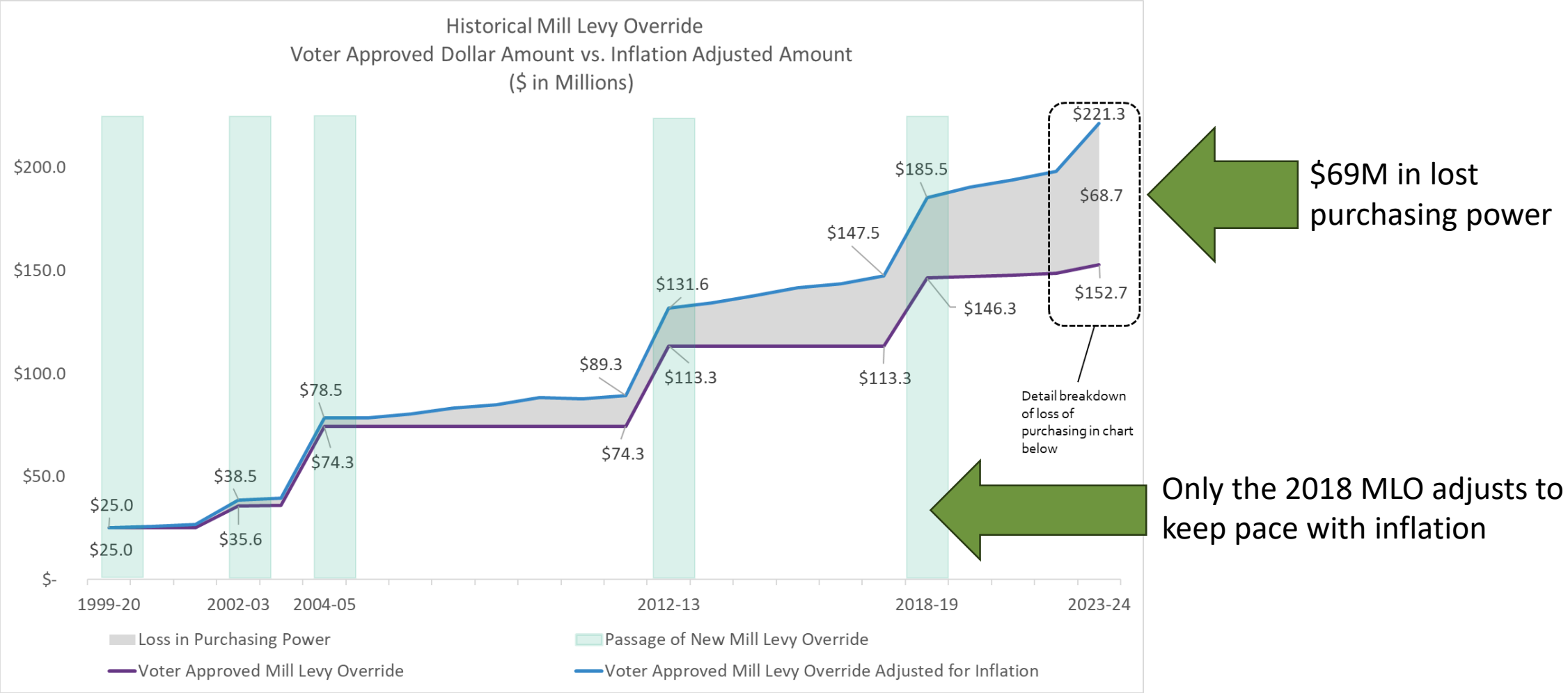
Note: Mill levies continue unless changed by election.

Bond Levy

| Year | Outcome |
|------|-----------------|
| 1998 | \$265 Million |
| 2004 | \$323.8 Million |
| 2008 | Defeated |
| 2012 | \$99 Million |
| 2016 | Defeated |
| 2018 | \$567 Million |

Jeffco Mill Levy Overrides – Historical Analysis

If each of the overrides passed by voters had adjusted according to actual local inflation, the overrides would total approximately \$221M today; Instead, they total about \$153M



Colorado School Finance Act - Total Program Components

On top of Total Program Jeffco receives categorical funding for:



Transportation ~\$5M



Vocational Education ~\$3M



English Language Proficiency ~\$1.5M



Special Education (GT and High Needs) ~\$29.5M

Charter Schools receive their appropriate share of categoricals

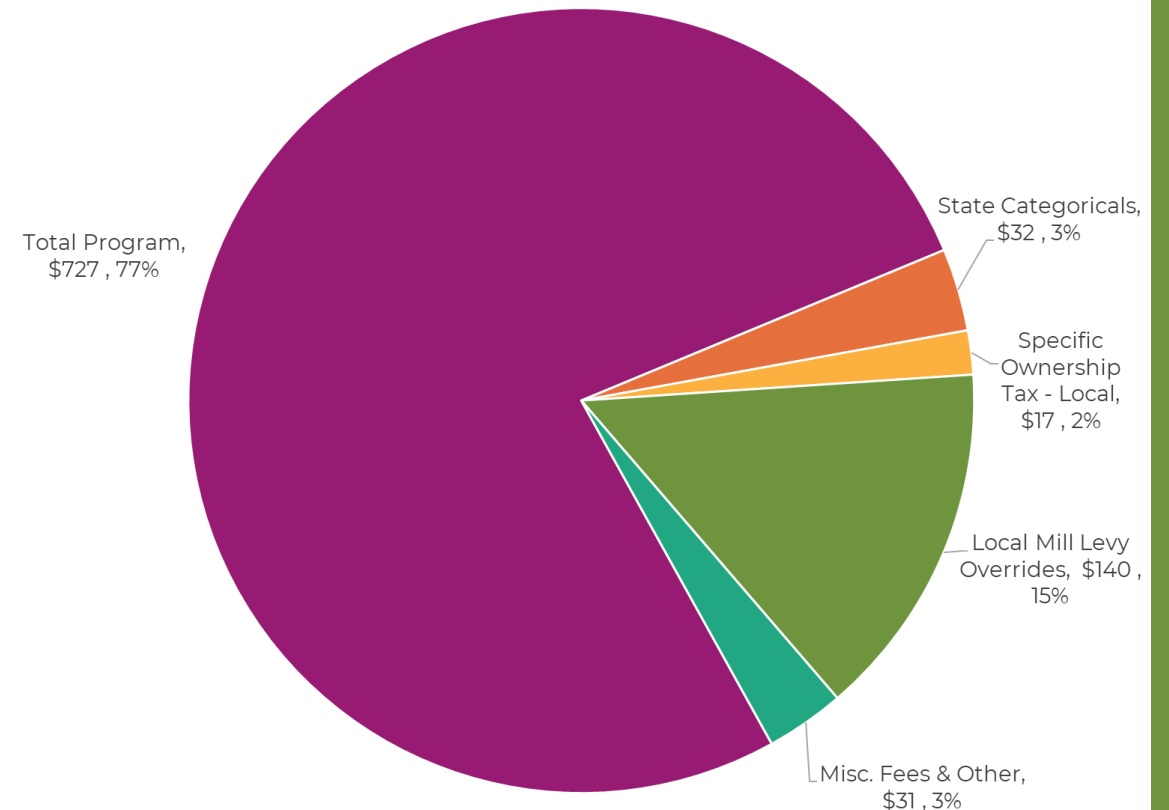
FY 2024-25 General Fund Revenue Overview

General Fund total revenue is projected to increase by \$33 million compared to last year; 4% increase overall

| \$ in millions General Fund Revenue | Revised Rev Budget FY 2023-24 | Adopted Rev Budget FY 2024-25 | YoY Dollar Chang | YoY Percent Change |
|--|-------------------------------------|-------------------------------------|------------------------|--------------------------|
| State Share | \$ 355 | \$ 354 | \$ (1) | 0% |
| Total Program Mills | \$ 322 | \$ 352 | \$ 30 | 9% |
| Specific Ownership Tax -State | \$ 21 | \$ 21 | \$ (0) | 0% |
| Total Program | \$ 698 | \$ 727 | \$ 29 | 4% |
| State Categoricals | \$ 31 | \$ 32 | \$ 1 | 2% |
| Specific Ownership Tax - Local | \$ 16 | \$ 17 | \$ 2 | 10% |
| Local Mill Levy Overrides | \$ 137 | \$ 140 | \$ 2 | 2% |
| Misc. Fees & Other | \$ 32 | \$ 31 | \$ (1) | -2% |
| Total Revenue | \$ 914 | \$ 947 | \$ 33 | 4% |
| Revenue Per K-12 Pupil | \$ 14,172 | \$ 14,897 | \$ 725 | 5% |

Note: This is from the June adopted budget; the revised revenue budget will be very similar

FY 2024-25 General Fund Revenue Sources
(in Millions)



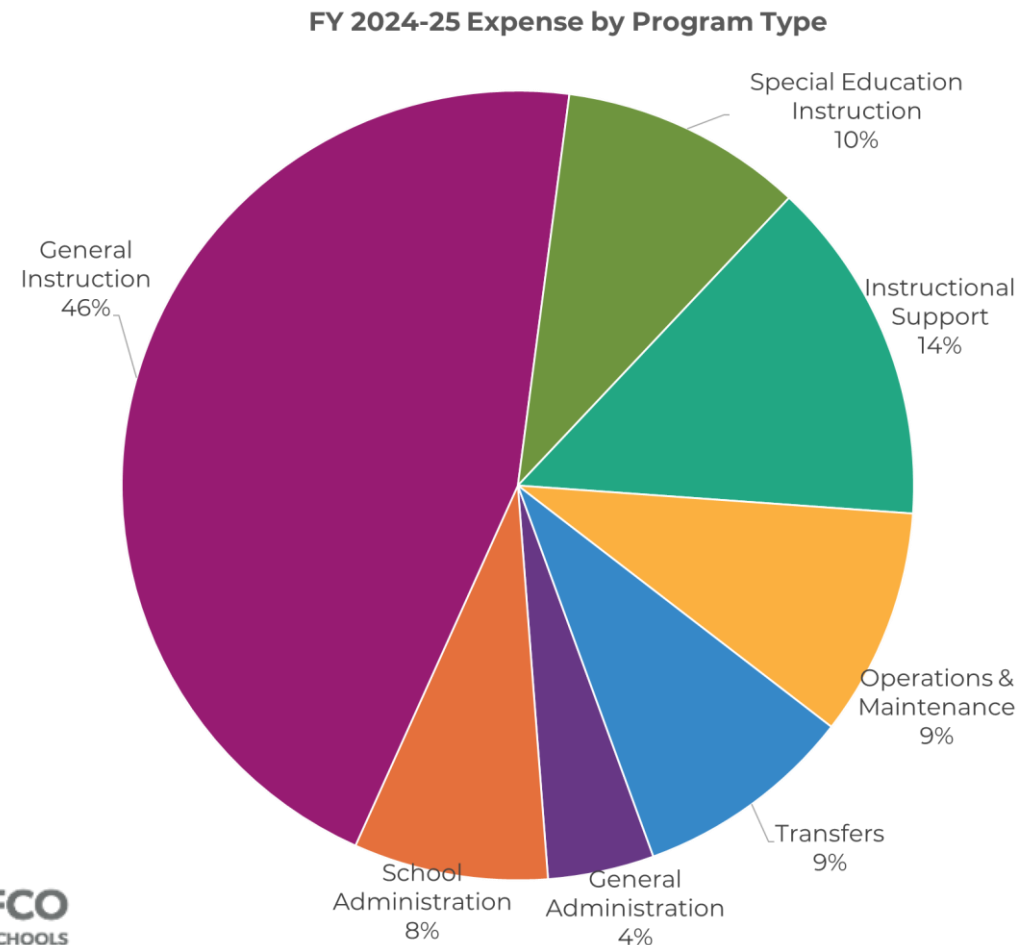
Expenditure Appendix

FY 2024- 25 General Fund Expenditures by **Program Type**

By program type, the largest program increases are in SPED instruction and instructional support. Transfers are not a true program type.

| \$ in millions General Fund Expenditures | Revised Exp Budget FY 2023-24 | Adopted Exp Budget FY 2024-25 | YoY Dollar Change | YoY Percent Change |
|---|-------------------------------------|-------------------------------------|-------------------------|--------------------------|
| General Administration | \$ 42 | \$ 43 | \$ 1 | 2% |
| School Administration | \$ 72 | \$ 78 | \$ 6 | 9% |
| General Instruction | \$ 422 | \$ 448 | \$ 25 | 6% |
| Special Education Instruction | \$ 84 | \$ 98 | \$ 14 | 17% |
| Instructional Support | \$ 126 | \$ 139 | \$ 14 | 11% |
| Operations & Maintenance | \$ 88 | \$ 92 | \$ 4 | 5% |
| Transfers | \$ 76 | \$ 89 | \$ 12 | 16% |
| Total Budgeted Expenditures | \$ 911 | \$ 987 | \$ 76 | 8% |

A comparison of expense type within each program can be found in the appendix



Program Type Definitions – Instructional Programs

Jeffco is required by Colorado Department of Education to report expenses by program type categories

- **General Instruction:** Activities dealing directly with the interactions between instructional staff and students, including the associated instructional services, materials, supplies and equipment
- **Special Education Instruction:** Activities to support Special Education students and supplement the teaching process.
- **Instructional Support:** Activities which facilitate and enhance instruction including managing the improvement of instructional services, developing curriculum, and contributing to the professional development of member of the instructional staff.

Program Type Definitions – Non-Instructional Programs

Jeffco is required by Colorado Department of Education to report expenses by program type categories

- **Operations & Maintenance:** Activities associated with keeping building , grounds, and equipment open, comfortable and safe for use. This category includes the management of operations and maintenance of the district building.
- **School Administration:** Activities associated with the overall administrative responsibility for a particular school. These activities include services performed by the principal, assistant principal and clerical staff.
- **General Administration:** Activities associated with establishing and administering policy for operating the school district

Account and Program Type: Two Sides of the Same Coin

School Districts are required by CDE to report budget and actual expenses by both **account type** and **program type**.

These attribute types give the ability to categorize expenses as "what is the expense" and "what program will the expense support".

Account Type

Describes the service or commodity obtained as the result of a specific expenditure

Program Type

Expenditures across multiple account types to accomplish a set of programmatic objectives

Example of Account Type and Program Type Reporting

Scenario: a school has 3 technology purchases totaling \$16K

Account Type Reporting

- Supplies and Material = \$16K
 - Principal Laptop = \$1K
 - 1:1 Devices for a classroom = \$5K
 - Mimio Boards (Smart Boards) for SPED Classrooms = \$10K

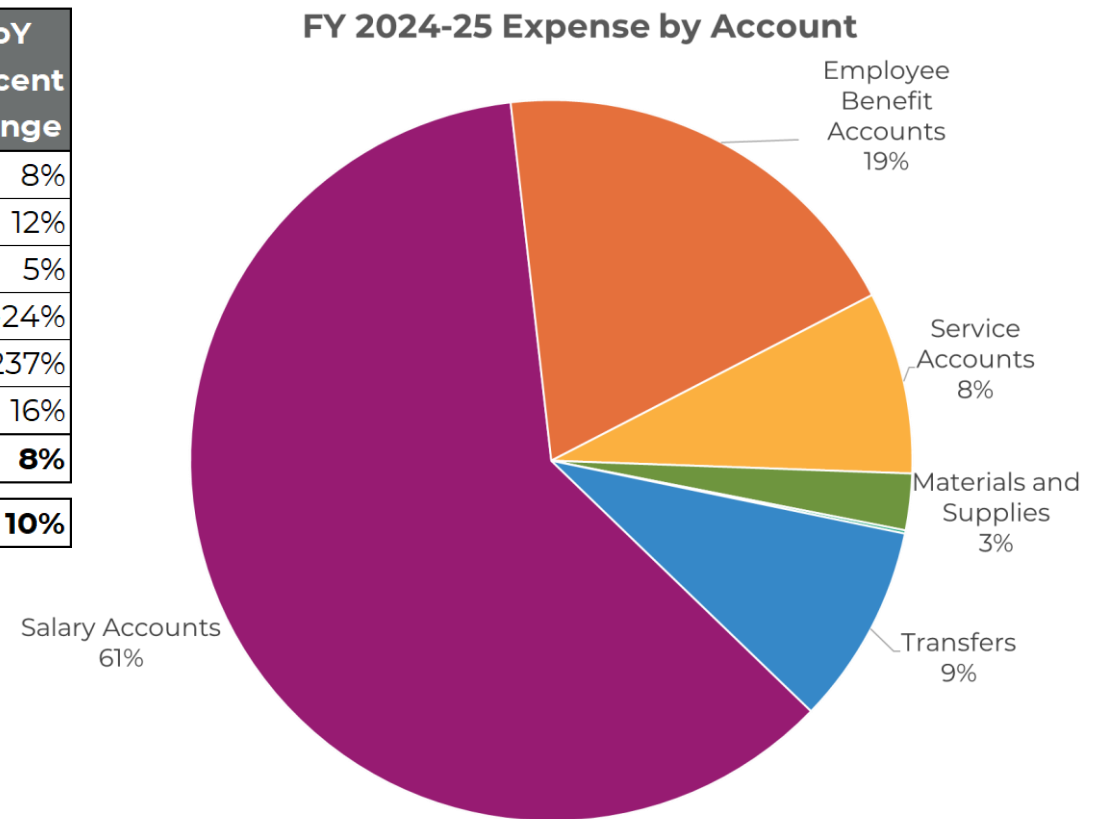
Program Type Reporting

- General Administration = \$1K
 - Principal Laptop
- General Instruction = \$5K
 - 1:1 Devices for a classroom
- SPED Instruction = \$10K
 - Mimio Boards (Smart Boards) for SPED Classrooms

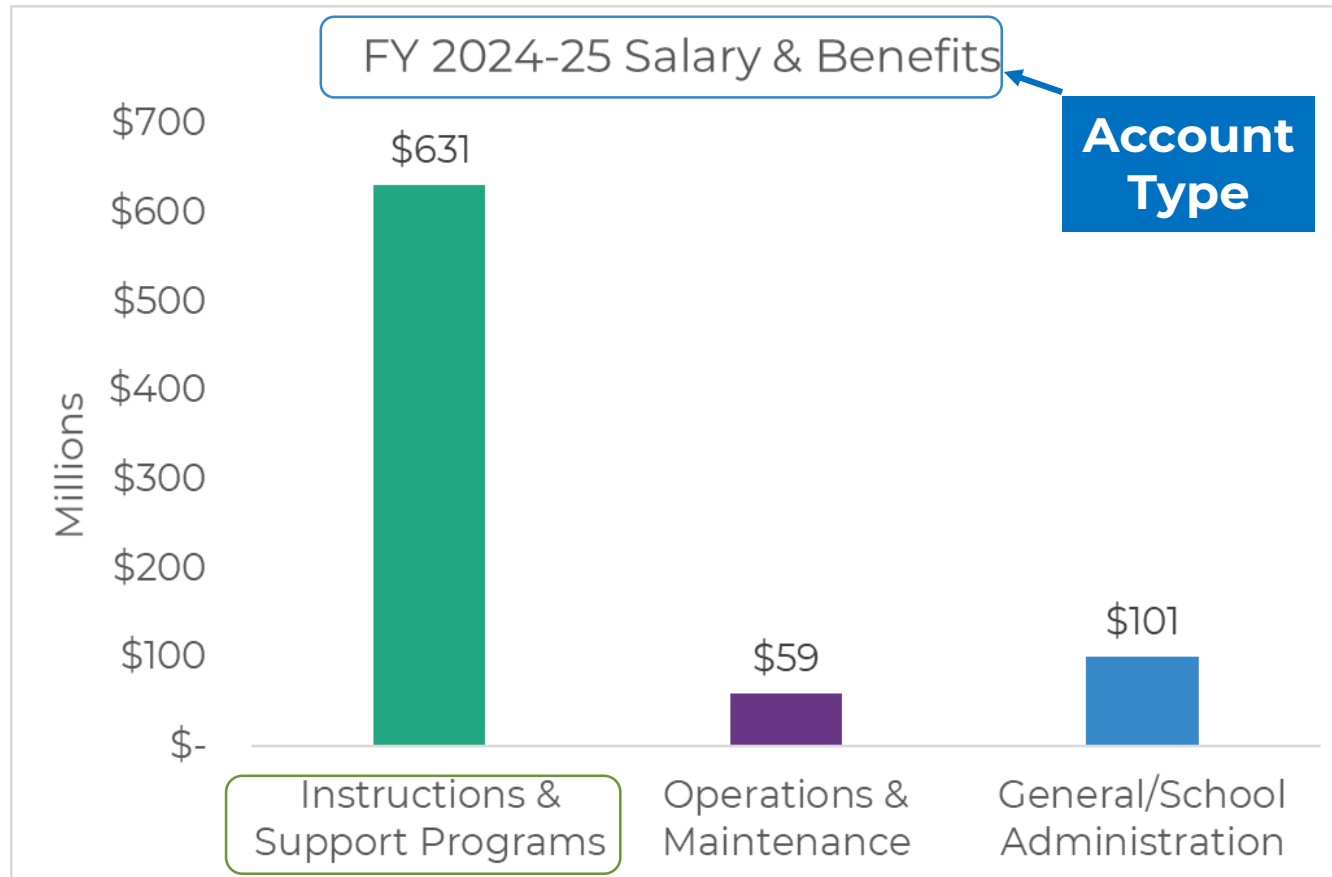
FY 2024- 25 General Fund Expenditures by **Account Type**

General Fund expenses are budgeted to increase by \$76 million compared to last year; 8% increase overall

| \$ in millions General Fund Expenditures | Revised Exp Budget FY 2023-24 | Adopted Exp Budget FY 2024-25 | YoY Dollar Change | YoY Percent Change |
|---|--|--|----------------------------------|-----------------------------------|
| Salary Accounts | \$ 556 | \$ 602 | \$ 46 | 8% |
| Employee Benefit Accounts | \$ 169 | \$ 190 | \$ 21 | 12% |
| Service Accounts | \$ 77 | \$ 81 | \$ 4 | 5% |
| Materials and Supplies | \$ 33 | \$ 25 | \$ (8) | -24% |
| Capital Outlay Accounts | \$ 0 | \$ 1 | \$ 1 | 237% |
| Transfers | \$ 76 | \$ 89 | \$ 12 | 16% |
| Total Budgeted Expenditures | \$ 911 | \$ 987 | \$ 76 | 8% |
| Expenditure Per K-12 Pupil | \$14,116 | \$15,528 | \$1,412 | 10% |



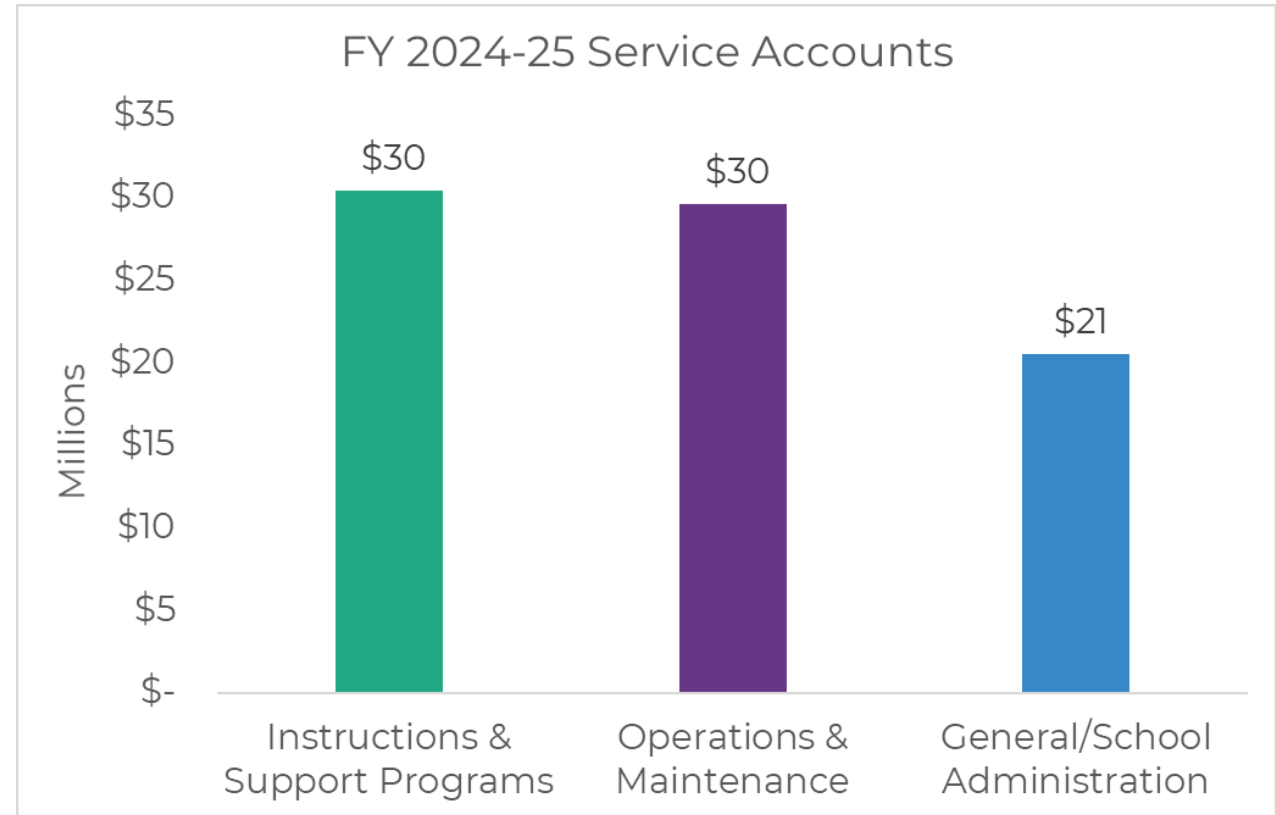
Salary & Benefits (Total Compensation) - \$791M



- Instruction & Support Programs: \$631M ~80%
 - Teachers & Guest Teachers
 - SPED School & Support Staff
 - Paraprofessionals
 - Coaches
- Operations & Maintenance: \$59M ~7%
 - Custodians
 - Security
 - Trades Technicians
- General/School Administration: \$101M ~13%
 - Principals and Assistant Principals
 - School Secretaries
 - Central Office Staff (i.e. Budget Office)

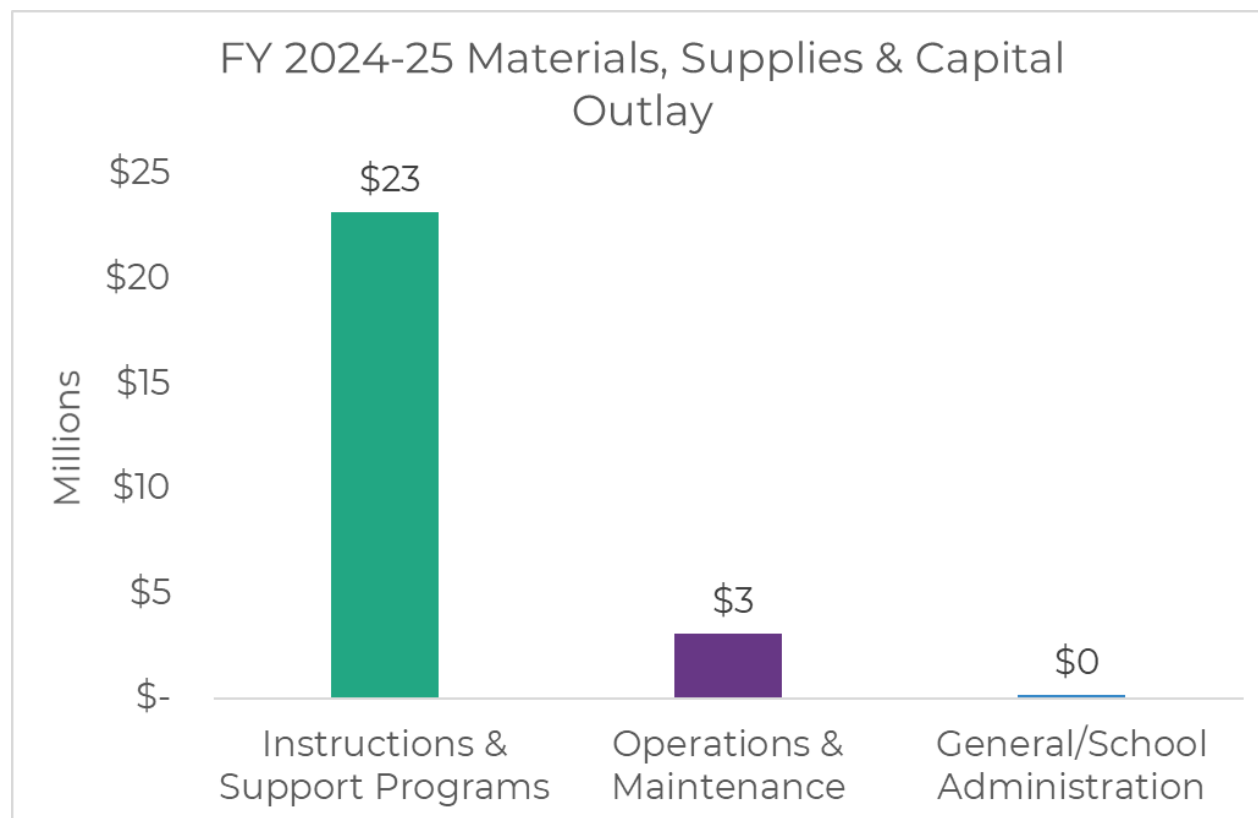
Service Accounts (Contract & Services)- \$81M

- Instruction & Support Programs: \$30M ~37%
 - Software Purchase
 - POODS Tuition
 - Game Officials
- Operations & Maintenance: \$30M ~37%
 - Utilities
 - Building Repairs
- General/School Administration: \$21M ~26%
 - *Technology Fund Payment \$12M*
 - Lease Purchase Payments



Total Consultants & Contracted Services is \$7M

Materials, Supplies & Capital Outlay (Goods & Assets) - \$26M



- Instruction & Support Programs: \$23M ~88%
 - 1:1 Devices
 - Curriculum
 - Copier Usage
 - Instructional Equip & Materials
 - Athletic Supplies
- Operations & Maintenance: \$3M ~12%
 - Maintenance Supplies
 - Building Improvements
 - Uniforms



JEFFCO PUBLIC SCHOOLS

2024-25 District Unified Improvement Plan

DAC
September 17, 2024

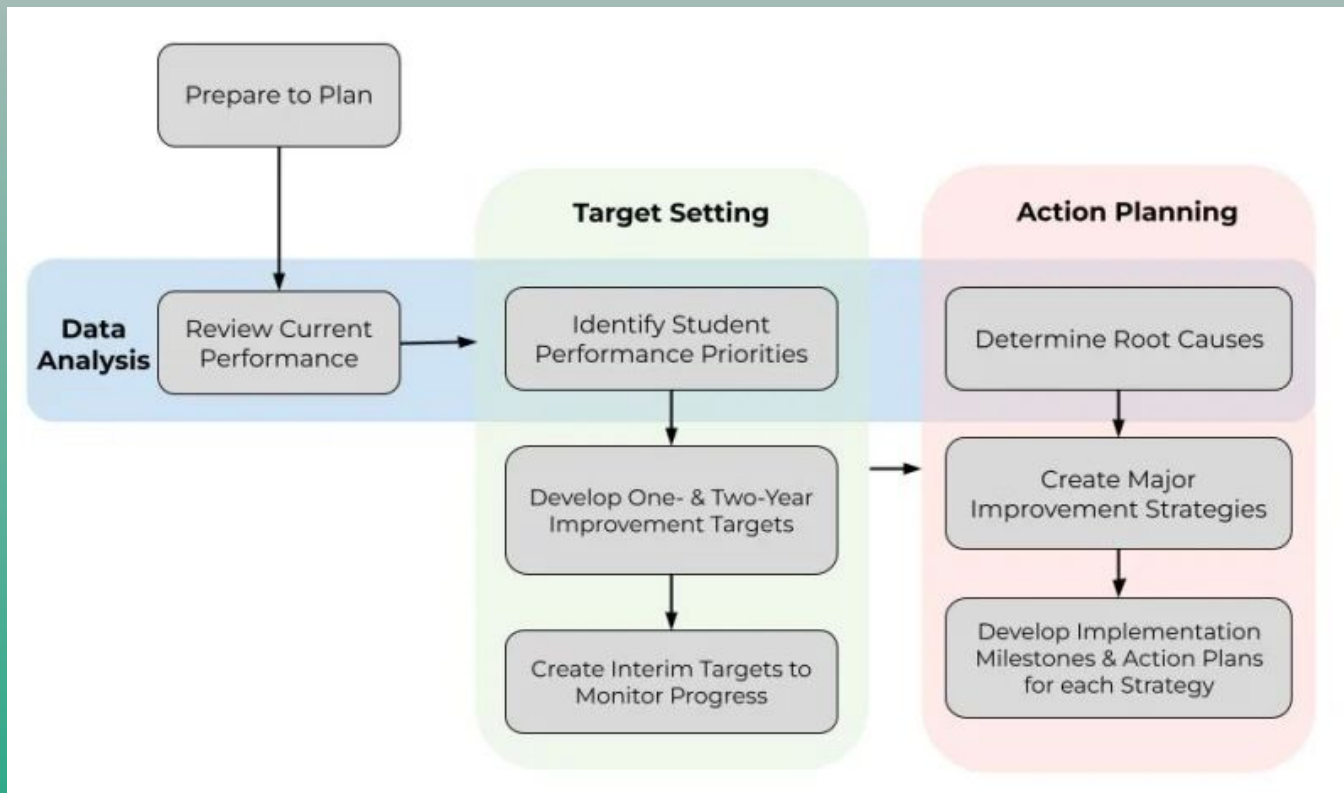
Agenda

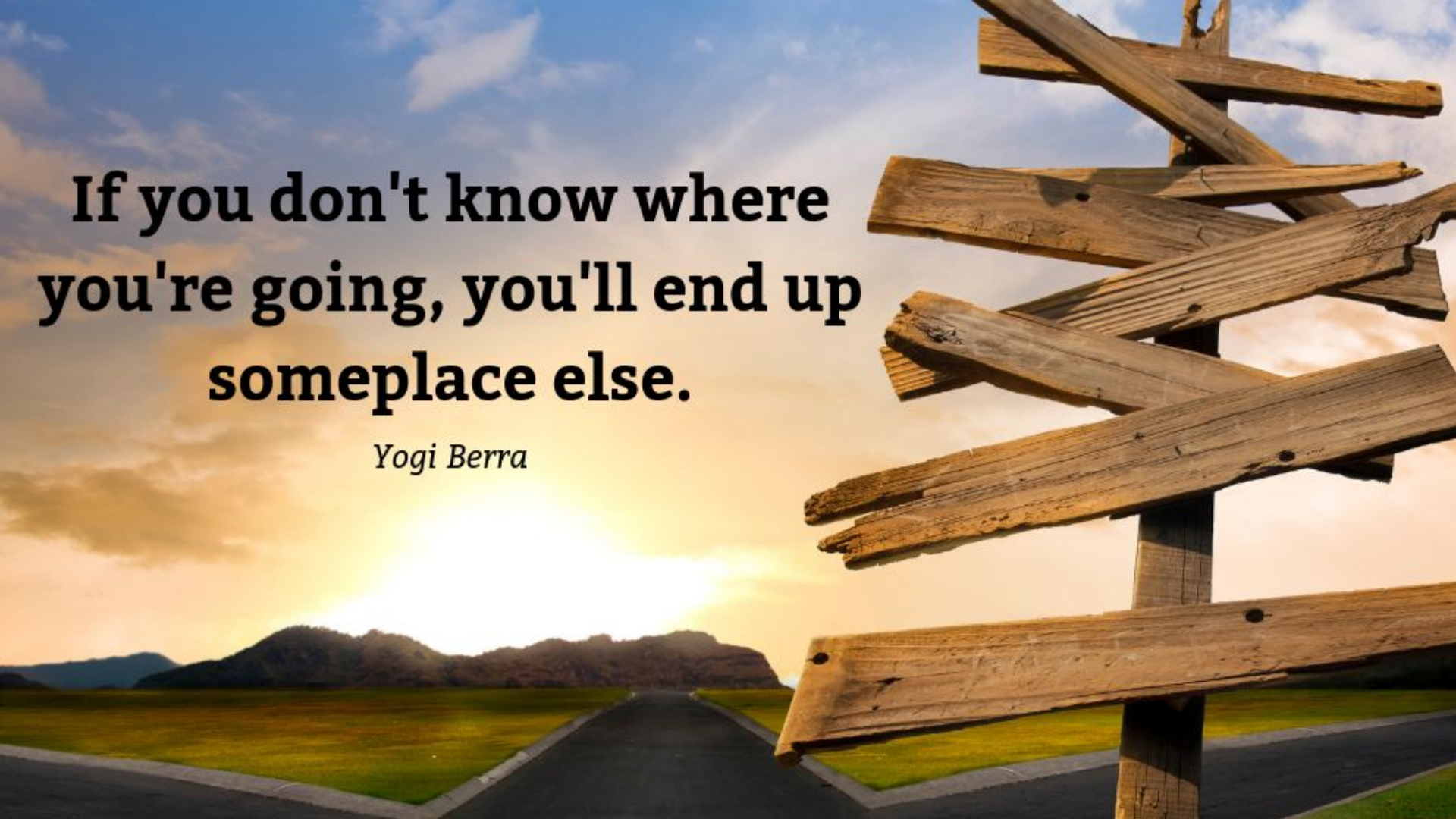
- Brief context for Unified Improvement Plans (UIPs)
- Update on 2024-25 District UIP
- Next steps

UIP Overview

- In 2009, the Colorado Department of Education (CDE) introduced the Unified Improvement Plan (UIP) to:
- Streamline school and district efforts
- Meet state & federal improvement planning requirements
- Reduce the number of separate plans schools/districts required to complete
- Shift from planning as an “event” to planning as a critical component of “continuous improvement”

CDE's Unified Improvement Plan Process



A scenic landscape featuring a paved road that stretches into the distance, flanked by green grass. In the background, there are rolling hills or mountains under a sky with soft, golden light from a low sun, suggesting a sunset or sunrise. In the foreground on the right, a weathered wooden signpost with several horizontal planks is visible, some of which are crossed out or broken, symbolizing a lack of direction or a path that has been abandoned.

**If you don't know where
you're going, you'll end up
someplace else.**

Yogi Berra

Alignment

- DUIP student performance priorities aligned to Jeffco Thrives (district strategic plan)
 - Early literacy
 - 3rd grade Reading
 - Ready for Algebra I
 - 5th & 8th grade Math
 - Postsecondary workforce readiness
 - 9th graders on track
 - 12th grade on-time graduation
 - Concurrent enrollment

Alignment (cont'd)

- DUIP major improvement strategies aligned to Jeffco Thrives
 - Instructional Excellence
 - Lesson Internalization
 - Data Literacy
 - Culture of Safety and Belonging
- Expectation for School UIPs to align to district major improvement strategies

Major Improvement Strategy #1

The district and schools will monitor & strengthen the instructional core through the strategy of **unit/lesson internalization**

- Implementing **district-approved** curricular resources
- Teaching at Colorado Academic Standards **grade level expectations**
- Using **evidence-based** instructional practices
- Incorporating regular focused **observation/feedback cycles** and learning walks aligned to lesson internalization

Major Improvement Strategy #2

The district and schools will enhance a **culture of data literacy**

- Ensuring that **collaborative structures** are weekly dedicated and structured time for **shared data analysis** and **instructional planning**
- Using **multiple data sources**/dashboards to monitor **Jeffco Thrives indicators** and review student progress toward Colorado Academic Standards grade level expectations
- **Embedding data camp and literacy competency learning** into relevant staff PL and monitor application in PLC's

Major Improvement Strategies #3

The district/schools will expand a **culture of safety & belonging**

- Implementing **asset-based approaches** in teaching, learning, and discipline
- Providing training and support to increase **student engagement** and adjust interventions
- Investing in evidenced-based **social-emotional, behavioral and mental health supports** to attend to needs of the whole child
- Enhancing **family partnership and support structures** and two-way communication strategies

2023-24 Performance Target Outcomes

- **READ Act:** Majority of targets met (grades K-3)
- **Elementary Literacy:** About half of targets approaching or met
- **Grade 5 Math:** Most targets not met
- **Grade 8 Math:** Majority of targets approaching or met
- **P/SAT:** About half targets not met and half approaching or met
- **Graduation:** Targets not met or approaching
- **Concurrent Enrollment:** Goal met

2024-25 District Performance Targets

- CMAS achievement increase in met/exceeded percentages:
 - Grade 3 English Language Arts (ELA) from 51% to 53%
 - Grade 5 Math from 43% to 45%
 - Grade 8 Math from 42% to 44%
- Academic Growth (median growth percentiles) will meet or exceed the 55th percentile, including specialized populations:
 - Grades 1-3 MAP Reading
 - Grade 4 CMAS ELA; Grades 5 and 8 CMAS Math
 - Grades 10-11 P/SAT Reading & Writing; Grades 9-11 P/SAT Math
- Graduation Rates:
 - 4-year cohort increase from 85% to 86%
 - 7-year cohort from 89.6% to 90.6%
- Concurrent enrollment participation to increase from 7,295 in 2023-24 to 7,660 in 2024-25
- Annual district attendance rate will increase from 91.7% in 2023-24 to 92.7% in 2024-25

For the full list of District Unified Improvement Plan (DUIP) targets, refer to the [full DUIP document](#).

School UIP Connections

In table groups, share:

- **3** things from the District UIP that informs school UIPs
- **2** things you found interesting and would like to learn more about
- **1** question you have

Next Steps

- August
 - DAC DUIP Subcommittee recommends DUIP for board review
 - Revised 2024-25 DUIP for DAC
- October
 - 2024-25 DUIP approved by Board of Education
 - 2024-25 DUIP submitted to Colorado Dept of Ed
- Nov-April: Monitor 2024-25 DUIP and draft 2025-26 DUIP
- May: 2025-26 DUIP preliminary DAC approval

2024-25 District Unified Improvement Plan Working Draft

| | Culture of Instructional Excellence | Culture of Safety & Belonging |
|---|---|--|
| <p>Student Performance Priorities</p> <p>(Previously called Priority Performance Challenges)</p> | <p>Not all student groups are experiencing greater than 50th percentile academic growth on ELA and Math district/state assessments to close opportunity gaps</p> <p>CDE's District Performance Framework has identified Jeffco's secondary ELA and math achievement as "approaching" state expectations.</p> <p>Disproportionate graduation and dropout rates persist for several student groups, including special education, multilingual learners, and Hispanic students</p> | <p>About half of elementary and one-quarter of secondary respondents report favorable school engagement on the district-wide student perception survey. School belonging perceptions are also low (20th percentile for secondary/30th percentile for elementary)</p> <p>Attendance rates have dropped 4-percentage points over the past four years, but did show a 1-point improvement in 2023-24</p> <p>Significant increase in the demand for mental and behavioral health supports across all schools as evidenced by the Self-Management domain on the SSIS SEL was low for students in PK-2nd grade.</p> <p>Disproportionate discipline referrals for students of color, males, and students receiving special education services</p> |
| <p>Targets (details below)</p> <p><i>For all targets, include disaggregated student groups based on identified needs.</i></p> <ul style="list-style-type: none"> • Achievement targets typically increase by 5 percentage points • Academic growth targets increase to 55th median growth percentile | <ul style="list-style-type: none"> • Increase students reading on grade level by the end of 3rd grade • Increase mathematics proficiency at 5th and 8th grades • Academic growth targets for PSAT and SAT • Increase 9th grade students on track to graduate by the end of freshman year with a minimum of 6 credits and graduation rates/demonstrations | <ul style="list-style-type: none"> • Increased favorable responses for student perception of belonging and engagement at their school (district survey) • Increased district attendance rate • Increased graduation rates and decreased dropout rates by student groups • Decrease out of school suspension rates overall and for student groups • Increase Self-Management skills for students in PK-2nd grade |

2024-25 District Unified Improvement Plan Working Draft

| | | |
|---|--|--|
| Root Causes | <p>Varying levels of implementation and use of core curriculum resources</p> <p>Insufficient expertise in meeting the learning needs and monitoring the progress of all student groups (e.g., special education, gifted/talented, multilingual learner, etc.)</p> <p>Multi-year effort needed to modernize data culture, including data literacy training, dashboard development, IT infrastructure, and data governance.</p> <p>Inconsistent approach to collaborative teaming for instructional improvement</p> | <p>Lack of systemic approach to cultivate and strengthen student and family belonging and engagement with a growth mindset</p> <p>Varying levels of school implementation of the 2023-24 district-wide discipline expectations</p> <p>Limited resources, lack of awareness, and variability in implementing evidence-based practices contribute to gaps in student mental and behavioral health support systems.</p> <p>Variability in the implementation of evidenced-based Multi-tiered System of Supports (MTSS) practices</p> |
| Major Improvement Strategies (MIS) | | |
| Culture of Instructional Excellence | | Culture of Safety & Belonging |
| <p>MIS 1: Monitor & strengthen the instructional core for all students and student groups through the strategy of unit/lesson internalization by:</p> <ul style="list-style-type: none"> Continuing to implement and internalize district-approved curricular resources Teaching at or above Colorado Academic Standards (CAS) grade level expectations Using evidenced-based instructional practices to meet the learning needs of all student groups (namely, high expectations, strong instruction, student engagement and grade level assignments) in a tiered approach that honors students' unique needs. Incorporating regular focused observation/feedback cycles aligned to deepening lesson internalization | <p>MIS 2: Enhance a culture of data literacy by:</p> <ul style="list-style-type: none"> Ensuring that collaborative structures have weekly dedicated and structured time for shared data analysis and instructional planning with both academic and social-emotional learning Using multiple data sources/dashboards to monitor Jeffco Thrives indicators and review student progress toward CAS grade level expectations Embedding data camp and literacy competency learning into relevant staff PL and monitor application in PLC's | <p>MIS 3: Expand a culture of safety & belonging by:</p> <ul style="list-style-type: none"> Implementing asset-based approaches in teaching, learning, and discipline Providing training and support to increase student engagement and adjust interventions Investing in evidenced-based social-emotional, behavioral and mental health supports to attend to needs of the whole child Enhancing family partnership and support structures and two-way communication strategies |


2024-25 District Unified Improvement Plan Working Draft

| | | | | | |
|--|--|---|--|--|--|
| <p>Overarching Action Steps:</p> <p>Districtwide professional learning for all central/school academic leadership teams throughout the school year in</p> <ul style="list-style-type: none"> unit/lesson internalization three key universal strategies to support multilingual learners and monitor student learning progress to adjust instruction Multi-Tiered System of Supports (MTSS) framework to support student engagement and academic success <p>Monthly walk-throughs by school and central leadership to monitor implementation of core instruction quality and student engagement/belonging with feedback to educators for improvement</p> <p>The district will provide, training and resources for schools to implement the following focus areas:</p> <ul style="list-style-type: none"> K-3 literacy using science of reading training, READ plan | <p>Implementation Milestones:</p> <p>100% of school leadership teams use district professional learning content and resources to model and support unit/lesson internalization for educators, ML strategies, and MTSS best first instruction (tier 1) frameworks</p> <p>All professional learning opportunities for teachers and leaders are aligned to the overarching three learning targets that support internalization</p> <p>At district, school, and classroom levels, monthly walkthroughs are held to ensure academic progress monitoring is on-track, students are carrying the cognitive load, bell to bell learning occurs in every classroom, and ensure educators are scaffolding instruction for access and challenge for MLs</p> <p>100% of schools report they hold weekly professional learning communities where</p> | <p>Overarching Action Steps:</p> <p>Implement a renewed Professional learning Community (PLC) “plus” model with resources for; consistent implementation in schools led by principals through leadership learning walks; observation and feedback cycles</p> <p>The district and all schools use the new streamlined unified improvement plan (UIP) template with implementation strategies aligned to Jeffco Thrives 2025/district UIP initiatives and aligns with school needs identified in data</p> <p>District and school leadership will intentionally expand communication to ensure that feedback loops are closed to students, families and staff for data collected such as surveys and academic performance.</p> <p>Systemize data governance through the development of</p> | <p>Implementation Milestones:</p> <p>For PLC milestones, click here.</p> <p>An intensive 1-day Data Camp will be provided for all central instructional and school based leaders in September/October 2024</p> <p>Academic and Operational Leadership Teams engage in bi-monthly data analysis sessions to progress monitor key Jeffco Thrives/District UIP metrics</p> <p>Data/UIP professional learning and support sessions for school leaders held in July-October 2024</p> <p>Communication toolkits and turnkey slide decks provided to schools for closing communication loops to students, families and staff</p> <p>Publish data governance roadmap, identify data governance tool with implementation plan; adopt/implement district-level data</p> | <p>Overarching Action Steps:</p> <p>Central leaders and school PBST monitor attendance, behavior and other key student data at regular intervals (i.e., bi-weekly or monthly)</p> <p>The district will use a new student-reported universal screener for socio-emotional skills in secondary schools.</p> <p>District/schools will create shared approaches to address stakeholder belonging and engagement need areas with concrete strategies by reviewing student and family feedback</p> <p>Provide specialized supports and services to multilingual newcomers for 2024-25 school year</p> | <p>Implementation Milestones:</p> <p>District staff provide tools and strategies to model and monitor attendance, behavior, etc. throughout the school year</p> <p>All schools establish an effective Proactive Behavior Support Team (PBST) with supported central training aligned to school-wide goals and evidenced-based strategies.</p> <p>District training on behavior/discipline resources will align to and support Jeffco's discipline matrix consistently guiding disciplinary decisions in all schools</p> <p>The district will support all secondary schools to administer an online student universal socio-emotional learning (SEL) screener three times per year and review results to support student needs</p> <p>Annual district-wide student, family and staff surveys and optional student pulsing survey</p> |
|--|--|---|--|--|--|

2024-25 District Unified Improvement Plan Working Draft

| | | | | | |
|--|--|---|--|--|--|
| <p>supports and interventions and kindergarten readiness assessment re-training</p> <ul style="list-style-type: none"> the middle school accelerator project (TNTP), High School Reimagined (durable skills) to create leaders for life (more info: https://www.jeffcopublicschools.org/about/initiatives/reimaginehigh-school) | <p>educators review student academic progress</p> <p>Districtwide progress monitoring data (3X year) demonstrates academic growth for all areas of focus in action steps</p> | <p>resources and training for a structured and consistent approach to managing, protecting, and utilizing data within Jeffco through established policies, procedures, and standards</p> <p>Continue to enhance mature data operations and academic predictive analytics reporting</p> | <p>governance policy</p> <p>Expand data sources in the district data warehouse and ensure data accuracy in existing data dashboards</p> <p>Expand predictive analytics models/reports in academic forecasting and early warning dashboards and provide interpretation supports to school/central leaders</p> | | <p>administered as well as regular engagement with students and families to monitor and refine actions to foster belonging</p> <p>The district will develop resources and support for ML newcomers and their families, including consistent utilization of over the phone Interpretation to communicate with families in their native language</p> |
| <div> <div> PLC Milestones <ul style="list-style-type: none"> By September <ul style="list-style-type: none"> All central instructional staff trained on Jeffco PLC model All Community Superintendents trained on new PLC observation tool By October, PLC turnkey is facilitated at each school By December PLC observations by School Leadership & Teaching and Learning Divisions indicate that 100% of PLC teams are: <ul style="list-style-type: none"> Planning relevant grade-level tasks Identifying shared instructional practices Trending the Culture and Climate Analyzing Student Work </div> <div> <ul style="list-style-type: none"> By February PLC observations by School Leadership & Teaching and Learning Divisions indicate that 100% of PLC teams are monitoring gaps of student groups through Interim Unit assessments and benchmark assessments End of the year PLC survey data indicates 100% of schools: <ul style="list-style-type: none"> report a strong collaborative culture have ALT systems to monitor PLC work are clear about the work they do in PLC </div> </div> | | | | | |

2024-25 District Unified Improvement Plan Working Draft

| | Goals/Targets |
|--|---|
|  | <p>READ Act Goals</p> <p>The percent of students scoring “well below” and “below” benchmark for DIBELS 8 will decrease by:</p> <ul style="list-style-type: none">o Kindergarten: xx percentage points from Beginning of Year to End of Year for the 2024-25 school year.o Grade 1: xx percentage points from Beginning of Year to End of Year for the 2024-25 school year.o Grade 2: xx percentage points from Beginning of Year to End of Year for the 2024-25 school year.o Grade 3: xx percentage points from Beginning of Year to End of Year for the 2024-25 school year. <p><i>(Note: Will populate baseline when fall DIBELS 8 results available)</i></p> <p>Beginning of Year to End of Year MAP Reading growth will meet or exceed the 55th percentile for grades 1, 2, and 3 including demographics for specialized populations: Students eligible for free/reduced lunch (FRL), non-White, gender, multilingual learners, Gifted/Talented, and students with Individualized Educational Programs (IEPs)</p> <p>Literacy Goals</p> <p>The percent of students who met/exceeded on CMAS ELA Grade 3 will increase from 51% to 53% in 2024-25 and from 53% to 56% in 2025-26.</p> <p>The CMAS ELA Grade 4 Median Growth Percentile will meet or exceed the 55th percentile for academic growth, including demographics for specialized populations: Students eligible for free/reduced lunch (FRL), non-White, gender, multilingual learners, Gifted/Talented, and students with Individualized Educational Programs (IEPs)</p> <p>Mathematics Goals</p> <p>The percent of students who met/exceeded on CMAS Math Grade 5 will increase from 43% to 45% in 2024-25 and from 45% to 48% in 2025-26.</p> <p>The percent of students who met/exceeded on CMAS Math Grade 8 will increase from 42% to 44% in 2024-25 and from 44% to 47% in 2025-26..</p> <p>The CMAS Math Grade 5 Median Growth Percentile will meet or exceed the 55th percentile for academic growth, including demographics for specialized populations :Students eligible for free/reduced lunch (FRL), non-White, gender, multilingual learners, Gifted/Talented, and students with Individualized Educational Programs (IEPs)</p> |

2024-25 District Unified Improvement Plan Working Draft

The **CMAS Math Grade 8** Median Growth Percentile will meet or exceed the 55th percentile for academic growth, including demographics for specialized populations: Students eligible for free/reduced lunch (FRL), non-White, gender, multilingual learners, Gifted/Talented, and students with Individualized Educational Programs (IEPs)

Postsecondary Workforce Readiness (PWR) Goals

Freshman On Track

Increase the percent of freshman earning 6 credit hours by the end of their 9th grade year from 73% to 75%

Graduation Rates

The 4-year graduation rate for the 2023-2024 cohort will increase from 85.0% to 86.0% (one-year target) and for the 2024-2025 cohort 87.0% (two-year target)

The 7-year graduation rate from the 2020-2021 cohort will increase from 89.6% to 90.6% (one-year target) and for the 2021-2022 cohort to 91.6% (two-year target)

PSAT and SAT

The P/SAT grades 9-11 Math and P/SAT grades 10-11 Reading/Writing Growth Percentiles will meet or exceed the 55th percentile for academic growth, including demographics for specialized populations: Students eligible for free/reduced lunch (FRL), non-White, gender, multilingual learners, Gifted/Talented, and students with Individualized Educational Programs (IEPs)

Concurrent Enrollment

The number of unique students participating in concurrent enrollment classes will increase from 7,295 in 2023-24 to 7,660 in 2024-25

Attendance

The annual district attendance rate will increase from 91.7% in 2023-24 to 92.7% in 2024-25.

The annual district chronic absenteeism rate will decrease from 25.3% in 2023-24 to 22.3% in 2024-25.

2024-25 District Unified Improvement Plan Working Draft

Engagement

For the annual Jeffco student survey, the following areas will increase from the prior year:

The percent of favorability for *School Engagement* will increase:

- Elementary from 49% in 2023-24 to 51% in 2024-25 (grades 3-5)
- Secondary from 24% in 2023-24 to 26% in 2024-25 (grades 6-12)

The percent of favorability for *School Belonging* will increase:

- Elementary from 63% in 2023-24 to 65% in 2024-25 (grades 3-5)
- Secondary from 35% in 2023-24 to 37% in 2024-25 (grades 6-12)

Discipline

The overall out of school suspension rate for the district will decrease from 33.8% in 2023-24 to 32.3% in 2024-25.

Decrease the risk ratio for disproportional out of school suspensions for:

Black/African American from 6.1 to 4 risk ratio

Hispanic from 2.7 to 1.7.

(What this means: Black/African American students are 6.1 times as likely to be suspended as White students and Hispanic students are 2.7 times more likely to be suspended than White students).



JEFFCO
PUBLIC SCHOOLS

Charter Schools

District Accountability Committee

September 17, 2024

Introductions

Ms. Jackie Uttley

Assistant Principal

Woodrow Wilson Academy

DAC Sub-committee member

Mr. Jeff Baucum

Previous Charter Parent

DAC Charter Committee

Mr. Tim Matlick

Executive Director

Jefferson Academy

Colorado Charter School Act

Colorado Revised Statutes 22-30.5-101

- Authorizer ⇒ Jefferson County
Public School
- “Charter School Trade off” ⇒ More Autonomy = More
Accountability
- Charter Contracts ⇒ Every 5 years

Misunderstandings

Unqualified
Teachers

No Oversight

Don't Care
about Staff

Take Kids
from Public
Schools

Pick Their Kids

No Financial
Oversight

Charge Tuition

Don't Provide
Special Education

Financials

- **Charters receive 100% of state funding**
- **Jeffco required purchases**
 - Administrative fee 5%
\$552/student
 - Special Education
\$557/student
 - English Language Learners \$ 98/student
- **Annual Audits**
 - #1 Outside individual audit (required in statute)
 - #2 Jeffco Audit (included in CAFR)

Policy Waivers

- Policy Waivers

- Rationale & Replacement Plans are required

- | | | |
|--------------------|---|--------------------------|
| ■ State waivers | → | Approved by Jeffco & CDE |
| ■ District waivers | → | Approved by Jeffco |

This letter is to notify you that on August 28, 2024, the State Board of Education approved the waivers from state statute and rule that the Jefferson County Public School District R-1 submitted on your behalf. These waivers will be valid through the term outlined within your current contract.



COLORADO
Department of Education

Policy Waivers

- **NO waivers allowed**
 - FAPE (*Free Appropriate Public Education law*)
 - FERPA (*Family Educational Rights and Privacy Act*)
 - Special Education Services (*Mild/Moderate Disabilities*)
 - CMAS Testing
 - Use of public funds
 - Annual financial audits
 - Choice enrollment (*Blind Lottery - Enroll Jeffco*)

Policy Waivers

- **Charter schools not required to follow District:**
 - Policies regarding hiring, evaluating or terminating staff
 - Policies regarding curriculum and instructional practices
 - Collective bargaining agreements
 - Student and staff calendars
- **Teacher Licenses can be waived if:**
 - Teacher has a bachelor's degree - and -
 - 24-26 hours in their content area - and -
 - Must pass the Praxis tests
- **No Waivers for Special Services Providers (SpEd)**

Charter Contract

- **Examples of Required Submittals**

- a) Proposed budget
- b) Projected student FTE
- c) School budget approved by Charter Board
- d) Monthly detailed financial reports
- e) Quarterly financial reports in compliance with C.R.S. § 22-45-102(l)(b)
- f) Annual audit drafts
- g) Annual audit final copies
- h) End of year trial balance
- i) Year-end financial statements

Choice Enrollment

- **Jeffco Board Docs: November 16, 2023**
 - 60.23% - attend their resident school
 - 11.53% - attend charter schools
 - 28.24% - choice into a different district run school
- **Blind Lottery - same as Jeffco**
 - Cannot select students
 - Cannot require a student to leave the school
 - Cannot expel a student (only the district can expel)

Oversight

- **Charter Schools Serve 2 Boards**
 - Jeffco Board of Education
 - Charter School Board of Directors
- **Academic Achievement - Requirements**
 - State testing (CMAS, Read Act, DIBLES etc.)
 - Unified Improvement Plans
 - School Performance Framework Ratings
- **2 Annual Financial Audits**

Charter Contract Renewals

- Is the charter school in good standing?
- Has there been a “material breach” of the contract?
- Have any state or federal statutes been violated?
- Is the charter school meeting their educational expectations?
- Is the charter school financially viable?

DAC Subcommittee Review

- Is the charter school in good standing?
- Has there been a “material breach” of the contract?
- Have any state or federal statutes been violated?
- Is the charter school meeting their educational expectations?
 - Achievement towards content standards
 - Achievement towards Pupil Performance Standards
 - Achievement towards performance targets
- Is the charter school financially viable?

DAC Subcommittee Timeline

Timeline is significantly moved up this year to help Charter School students during Enroll Jeffco.

- **Initial discussion: Rubric, committee expectations, meeting times**
- **Oct 1st: DAC Charter School subcommittee will receive 5 renewal applications for consideration**
- **1st week in Oct: Initial review of all charter school applications**
- **2nd in Oct: Finalize subcommittee recommendation**
- **Oct 15th: Present to DAC for discussion and vote**
- **Present to BoE during their November meeting**



JEFFCO
PUBLIC SCHOOLS



**Jeffco Public Schools
District Accountability Committee**

2024 -2025 Charter Renewal Applications Input

| | |
|----------------|---|
| TO | Directors, Jeffco Public Schools Board of Education |
| CC | Tracy Dorland, Superintendent |
| Subject | |
| Date | |

Background

- As stated in [Jeffco Board Policy Governance Process-07](#), one purpose of the District Accountability Committee (DAC) is to “provide input on charter renewal applications consistent with C.R.S. 22-30.5-110(3)(a)-(d) directly to the Board of Education and Superintendent.”
 - The following document summarizes the DAC’s input on each charter renewal application submitted for Board consideration based on statutory requirements.
 - The DAC is asked to keep the scope of their review to the contents of each charter school’s submitted application.
-

**XX Charter School
City, CO**

| | |
|---|--|
| Material violation of the charter contract | |
| Has the charter school committed a material violation of any of the conditions, standards, or procedures set forth in the charter contract? | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |
| Notes: <ul style="list-style-type: none">• | |
| Progress toward achievement | |
| Has the charter school failed to meet or make adequate progress toward achievement of the... | |
| Goals and objectives | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |
| Content standards | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |

Jeffco Public Schools
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| | |
|---|--|
| Pupil performance standards | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |
| Targets for the measures used to determine the levels of attainment of performance indicators | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |
| Applicable federal requirements | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |
| Other terms identified in the charter contract (if applicable) | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |
| Notes: • | |
| Fiscal management | |
| Has the charter school failed to meet generally accepted standards of fiscal management? | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |
| Notes: • | |
| Violation of law | |
| Has the charter school violated any provision of law from which the charter school was not specifically exempted? | <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Undetermined |
| Notes: • | |

| | |
|--|---|
| Summary | |
| Based on the four conditions above, are there any additional concerns? | <input type="checkbox"/> No additional concerns <input type="checkbox"/> Additional concerns noted below |

**Jeffco Public Schools
District Accountability Committee**

Notes:

-

Appendix

Colorado Revised Statutes

Title 22. Education § 22-30.5-110. Charter schools--term--renewal of charter--grounds for nonrenewal or revocation

(3) A charter may be revoked or not renewed by the chartering local board of education if it determines that the charter school did any of the following:

- (a) Committed a material violation of any of the conditions, standards, or procedures set forth in the charter contract;
- (b) Failed to meet or make adequate progress toward achievement of the goals, objectives, content standards, pupil performance standards, targets for the measures used to determine the levels of attainment of the performance indicators, applicable federal requirements, or other terms identified in the charter contract;
- (c) Failed to meet generally accepted standards of fiscal management; or
- (d) Violated any provision of law from which the charter school was not specifically exempted.



Review of School Accountability Committee Kickoff – Aug. 27, 2024

**Hosted by Jeffco Public Schools' District Accountability Committee (DAC)
Wheat Ridge High School**

SAC Kickoff Agenda



5:30-5:45 Check-in and Social Time

5:45-6:10 Welcome and introductions

6:20-6:55 1st Breakout sessions

- SAC 101 – *Auditorium*
- SAC Chat – *Cafeteria*

7:05-7:30 2nd Breakout sessions

- by Articulation Areas – *Classrooms*

Turnout

At least 68 schools
represented (out of 136)



1st BREAKOUT SESSION – SAC Chat

6:20-6:55 p.m.

Key challenges discussed:

- Recruiting SAC members/family engagement
- SAC meeting logistics, protocols, etc.
- Engaging SAC with budget and UIP
- Monthly agenda topics
- Communications about SAC

ARTICULATION AREA Breakout Session

7:05-7:30 p.m.

OPTIONS – 3?/16

CHARTERS – 1?/15

ALAMEDA – 1?/5

ARVADA – 6/6

ARVADA WEST – 1?/6

BEAR CREEK – 4/8

CHATFIELD – 8/10

COLUMBINE – 7/7

CONIFER & EVERGREEN – 5/5 & 2/5

DAKOTA RIDGE – 6/6

GOLDEN – ?/7

GREEN MOUNTAIN – 6/6

JEFFERSON – 3/3

LAKEWOOD – 4/6

POMONA – 4/4

RALSTON VALLEY – ?/7

STANDLEY LAKE – 7/7

WHEAT RIDGE – ?/7