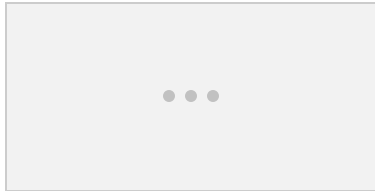


CSC Minutes



Denver Center for International Studies
DCIS
574 West 6th Avenue
Denver, CO 80204

2015-2016

Date: September 9, 2015

Time: 4:30pm – 6:00pm

Committee Members in Attendance: Jane Lineman, Kevin Reiter, Sonia Burns, Anpa'o Locke, Camilla Green, Karen Herbert, Vivian Masket, Eli Masket, Caroline Kerswell, Theresa Mccorquodale, Melanie Grant

Committee Members not in Attendance: Omar Flores, Jason Sand

Guests: Jennifer Portillo, Barbara Martin, Rachel Binkley, Jennifer Boyle, Sarah Iebovic, Kelly Dickins, John Tricarico, Mario G, Kirsten Hansen, Darlene Rivera, Susan Marion

Main Agenda Topics:

- Welcome
- CSC Positions and Vacancies
- Budget and staffing

Public Input:

Budget and staffing

- 2014-15 budget discussions indicated that a teacher position would need to be eliminated - and the CTE position was eliminated. Concerns over the additions made for the 2015-16 year without CSC discussion and in response to the prior year's budget cuts.
 - Additions included:
 - Counselor (full-time) Correction: not an addition, position was funded by CDE

- Administrator (full-time) = we now have 5 Correction, we have 3 administrators, and 2 Administrative Assistants who are on a teacher contract
 - Additional English Teacher (full-time) Not additional, it replaced an English teacher unit that was filled by a UCD contract teacher
 - UCD Teacher (replacing DPS contract employee) --This supports our mission and saves the school approx \$20,000
 - Ideas
 - Possible combined spanish teacher position
 - Decrease in admin position
 - Explore other budget areas (review budget request)
- Questions
 - What types of money counts toward this decision?
 - If CSC decides to reduce a dept, when would that be communicated to the dept?
 - Consideration of who is/who is not working with children?
 - Consideration of teacher:student ration.
 - Consideration for working toward a decision that minimizes impact on students.
 - When would the decision go into effect?
 - How much of our money is allocated or spent versus fundraise - exploring creative solutions?

Discussion:

- Welcome
- CSC Positions and Vacancies
 - Parent Rep (open)
 - Tonya Triplehorn - nominated by Ms. Kerswell
 - CSC in consensus
 - Ms. Kerswell will confirm with nomination
 - Middle School Rep (in election process)
- Budget and staffing = A school's budget is based on the enrollment of students - there was stability over the summer based on school of choice placement outcomes - By 9/8 students must finalize their choice placement.
 - Since then, we've seen a drop in numbers for reasons that include:
 - failure to register
 - preference for different choice placement
 - students who have moved without notice
 - Current status:
 - under approx. 39 students
 - Other Info
 - Count day - district gives \$ to school
 - October Count - state gives \$ to district
 - We were provided a document that indicates a carry forward balance, the number of students we are under
 - We are in debt \$167,178.00 and we have a credit of \$81,184 = \$85,994

- Prior to discussion - guests are asked to sign a confidentiality form
- If CSC decides a position needs to be RIBBED, all staff in the dept will need to be re-applied for, and a final decision will be implemented by September 24th.
- If we reduce 1 FTE, we will carry forward \$16,685. The amount is low and may cause impact to future needs of the school.
- Changes to the budget to help with creative solutions thus far:
 - The UCD position that replaced the social studies position was at a discounted rate.
 - Mill Levy allocated for sports electives can only be spent on physical education - money is in holding. Based on roles/functions of admin, that money was allocated to admin who oversees physical education/sports.
 - Other Mill Levy funds must be used to fund Arts (Drama, Art, Music)
 - A language teacher is being funded at .3FTE due to prior RIB
 - Third counselor is paid for via grant
 - Budgeting assistance was received to purchase our SAL position (1 FTE)
- Budget Document Shared (see attached)
- Considerations
 - impact on the classrooms
 - under-enrollment classes
 - impact on master schedule
 - recommendations from district
- Ideas for possible cuts
 - Rule outs
 - Decrease allocation in math dept which would eliminate co-teaching model (currently funded from Mill Levy and additional school funds) - there is not formal current data, pull out intervention classes show some informal data indicating growth - but it is important that one of our UIP goals is tied to math growth
 - Possibility of using grant funds to sustain the two counselor positions in place of hiring a third position - not possible due to other obligations tied to the grant
 - Possibility using admin funding to sustain 1 AP or 1 AA in place of adding a position - not possible due to the restrictions that the funds have to be used for, and district will not allow funds to pay for AP position (funded through budget assistance from district)
 - World language teacher based on low enrollment - based on student interest and current commitment - option eliminated
 - .5 social studies teacher - reflective of our mission - eliminated
 - .5 mild moderate teacher - reflective of our student's needs - eliminated
 - Librarian - most schools have a librarian clerk - seems least impactful to students - the reduction would not meet the reduction need
 - Office staff reduction of days per contract, but would not be a significant reduction but contribute to the general funds if needed

- Outcome Recommendation by CSC
 - Administrative Assistant - currently have 2 - merging those 2 positions into 1 position - based on least impact for students - recommendation for reduction

Action Items:

- Ms. Kerswell will contact Ms. Triplehorn re: CSC position
- Principal will follow up with personnel committee re: CSC recommendation of reduction in administrative position
- Add budget discussions based on programming to December of 2015 agenda (forward planning)
- Reflect on ways to bolster enrollment and retention - October meeting

Important Calendar Items:

- School: Notification of RIBBED position - by 9/24
- District: Notification of budget reduction - by 9/11
- Conclusion: recommendation of RIB for administrative position
- Next meeting will be 9/17/15 @ 4:30 in DCIS Travel Center

Next Meeting Agenda:

- CSC Training
- UIP review and discussion

Supplemental Document 1 (content only)

DCIS Fall Budget Adjustment (as of 9/8/15, @5:00 pm)

Payback as of 9/8/15 at 5 p.m.	(\$167,178)
Carry Forward	\$ 81,184
Total	(\$85,994)
Staffing Change Adjustment	\$37,046
One FTE reduction	\$65,633

Carry Forward Retention	\$16,685

Personal Communication - principal

From: Budget

Sent: Wednesday, September 09, 2015 2:14 PM

To: Mccorquodale, Theresa

Cc: Hammond, Andrew

Subject: 9/8/2015 Denver Center For International Studies Fall Adjustment Update

Hello Theresa Mccorquodale,

Tomorrow is the official Fall Adjustment Count Day. Please be sure all of your students are noted as eligible in the system by tomorrow at 5pm in order for them to be counted.

Also, **please click [here](#) to fill out the information on your staffing changes**, if any, requested by Susana Cordova, Chief Schools Officer. Please also use this form to log your **Budget Assistance Requests** for Fall Adjustments. Please know there are very limited resources for Fall Adjustments and only very few cases will be considered for additional funds.

Below you will find a table detailing the enrollment snapshot as of 9/8/2015 for Denver Center For International Studies . This table details the number of students that are eligible for count on Fall Adjustments **AS OF 9/8/2015**.

You will also see a second table detailing the budgetary impact you can expect at fall adjustments if your enrollment does not change. **THIS IS NOT YOUR FINAL FALL ADJUSTMENT**, but rather shows you what your adjustment would be if your enrollment does not change from this report. Please note that some schools have had their carry forward number updated to reflect late entries to the prior fiscal year. If you have questions, your financial partner can describe those changes to you.

School	FY15 Projected K-13 Enrollment	K-13 Daily Enrollment 9/8/2015	K-13 Enrollment Variance
Denver Center For International Studies	775	736	-39

Enrollment Impact – Denver Center for International Studies

FY15 Carry Forward = (\$167,178)

Budget Assistance Adjustment = \$81,184

Enrollment Holding = \$0

Loan Payback = \$0

Relay Payback = \$0

Flexibility (Opt Out) = \$0

Total Fall Adjustment Allocation = TBD

End Amount = (\$85,994)

*** Info above was in a chart.

Please feel free to reach out to your Financial Partner related to questions about the financial impact. But please remember Financial Partners are not Infinite Campus experts, and you may be redirected to work with your contact in DOTS or Student Submissions. Your Financial Partner is Andrew Hammond. If you are concerned about needing to reduce staff members, please make your HR Partner aware.

Fall Adjustment Open Lab Dates: September 14th and 15th from 8am to 4pm at Enterprise Management, 2320 W. 4th Ave. Denver, CO 80223 and September 16th from 8am to 4pm at Emily Griffith Campus 1860 Lincoln St. Denver, CO 80203 Room 1235.

Please contact your financial partner to schedule a time to meet if you intend on going to the open lab.

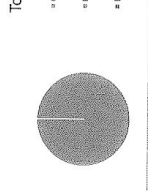
Thank you,
Budget Office

Supplemental doc 2 - budget document

0461 - DCIS
 P15-16 Budget Form

Step 6 - Budget Summary

Funding Source	Total Budgeted	Administrative	Percent of Budget
General and Mill Levy Funds - Company 10	\$ 3,842,825	\$ 18,452,788	37.04%
General and Mill Levy Funds - Company 22	\$ -	\$ -	0.00%
ECE - Company 15 and 29	\$ -	\$ -	0.00%
Total	\$ 3,842,825	\$ 18,452,788	37.04%



Total Budgeted
 * General and Mill Levy Funds - Company 10
 * Federal Funds - Company 22
 * ECE - Company 15 and 29

4-17
 * Full Time - Admin
 * Full Time - Probosc
 * Full Time - Clinical
 * Full Time - Licensed Teacher
 * Part Time
 * Non-Salary Sum

Summary by Category	Total Budgeted	% of Total Budgeted
Full Time	\$ 3,471,850	90.28%
Part Time	\$ 21,850	0.57%
Non-Salary	\$ 350,125	9.15%

Summary by Category	SSS Per Student	Percent
Allocation	\$ 5,020	100.00%
Full Time - Admin	\$ -	0.00%
Full Time - Probosc	\$ -	0.00%
Full Time - Clinical	\$ -	0.00%
Full Time - Licensed Teacher	\$ -	0.00%
Part Time	\$ -	0.00%
Non-Salary Sum	\$ -	0.00%

Summary by Category	SSS Per Student	Percent
Allocation	\$ 850	100.00%
Full Time - Admin	\$ -	0.00%
Full Time - Probosc	\$ -	0.00%
Full Time - Clinical	\$ -	0.00%
Full Time - Licensed Teacher	\$ -	0.00%
Part Time	\$ -	0.00%
Non-Salary Sum	\$ -	0.00%

Number of Students per OR - C162-271E 17.88

A Does not only for school teachers

	Full Time - Admin	Full Time - Probosc	Full Time - Licensed Teacher	Part Time	Non-Salary Sum
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