

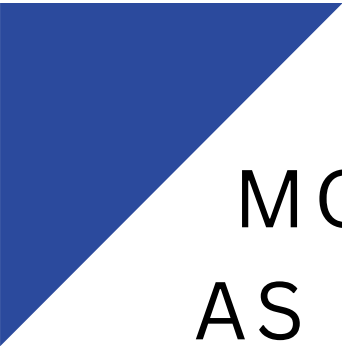


**FEBRUARY 1, 2024**


**MCMEEN**  
**CSC MEETING**

COLLABORATIVE SCHOOL COMMITTEE





MCMEEN ELEMENTARY STANDS AS A SCHOOL OF EXCELLENCE IN WHICH EVERYONE IS SAFE, RESPECTED AND CELEBRATED. TOGETHER WE CREATE 21ST CENTURY THINKERS WHO CONTINUE TO ACHIEVE AND INNOVATE. WITH OUR TEACHERS, FAMILIES AND SURROUNDING COMMUNITY WE EMPOWER CULTURALLY AWARE INDIVIDUALS TO BECOME ALTRUISTIC, COMPASSIONATE, AND INTRINSICALLY MOTIVATED MODELS FOR WHAT IS TRULY EXCEPTIONAL.



**OUR VISION**

# AGENDA

- BUDGET
- BUDGET
- BUDGET

PLEASE BE SURE TO ADD YOUR NAME  
TO THE CHAT FOR MEETING  
ATTENDANCE



# FY25 BUDGET DEVELOPMENT TIMELINE PLANNING FOR THE 2024-25 SCHOOL YEAR

Mid-Jan 2024 to Mid-February 2024: Budget Development

January 18	Budget Forms sent to school leaders
January 19	Budget Form training for Principals (how to fill out the Forms)
January 23 - February 9	Budget Development meetings (most occur Jan 23 to Feb 2). Schools must have a balanced budget before leaving the table, especially if the school intends to request budget assistance.
February 2	Budget Assistance request deadline (Budget Assist Request Form)
February 7 and 8	Budget Assistance review and decisions communicated out to schools
February 9	<b>Budget Forms due back from schools balanced, including CSC forms acknowledging that the School Leader presented the Budget to the CSC</b>



# CSC PROCESS

**TODAY'S GOAL: AGREE ON THE BUDGET FOR THE 24-25 SCHOOL YEAR WITH COMMUNITY INPUT.**

- Anyone present is able to participate in the discussion and express their ideas and opinions
- Only members of CSC will be able to vote on the final budget plan
- Consensus: The decision is unanimous or a majority decision that the entire committee will implement and support.

# THE BUDGET IS BASED ON...

- UNDERSTANDING OF RELEVANT INFORMATION
- PARTICIPATION BY ALL GROUP MEMBERS
- AN UNDERSTANDING OF DIFFERENT PERSPECTIVES, CONCERNS, NEEDS AND RECOMMENDATIONS
- CREATIVE EFFORTS TO ACCOMMODATE DIFFERENT VIEWPOINTS AND NEEDS
- A WILLINGNESS TO RAISE AND UNDERSTAND DISAGREEMENT AND ADDRESS THE UNDERLYING NEEDS MANIFESTED IN DISAGREEMENT

# FINAL PROCESS THOUGHTS

AT THE END, YOU SHOULD SUPPORT THE DECISION AS IF IT WERE YOUR OWN.

SCHOOL LEADER ULTIMATELY IS RESPONSIBLE FOR THE BUDGET THEREFORE HAS FINAL DECISION MAKING.

# THE NUMBERS

COLORADO BASES BUDGETS ON STUDENTS - WE GET APPROXIMATELY \$6,800 PER STUDENT.

Grade	2023-24 October Count Enrollment	2024-25 Preliminary Projection	Feedback Request	Final Projection	Change from Prelim to Final Projection
0	97	95	110	110	15
1	109	109	109	109	0
2	111	111	111	111	0
3	93	91	120	120	29
4	88	88	96	90	2
5	78	75	100	90	15
<b>Total</b>	<b>576</b>	<b>569</b>	<b>646</b>	<b>630</b>	<b>61</b>



# THE NUMBERS

## 2023-2024 SCHOOL YEAR

**1254 - McMeen**  
2023-24 Budget Form

Funding Source	Total Funding	Total Budgeted	Remaining
General Fund 10	\$ 5,601,550	\$ 5,601,550	\$ -
ECE - Head Start 22	\$ -	\$ -	\$ -
Grants & Other Funding	\$ 29,618	\$ 30,321	\$ (703)
<b>Total</b>	<b>\$ 5,631,168</b>	<b>\$ 5,631,871</b>	<b>\$ -</b>

**Step 1 - Allocation**

Free and Reduced Lunch & Direct Certification	
K-12 Free and Reduced Lunch %	68%
K-12 Direct Certification %	43%

## 2024-2025 SCHOOL YEAR

**1254 McMeen**  
2024-25 Budget Form

Funding Source	Total Funding	Total Budgeted	Remaining
General Fund 10	\$ 6,742,273	\$ 6,742,273	\$ -
ECE - Head Start 22	\$ -	\$ -	\$ -
Grants & Other Funding	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 6,742,273</b>	<b>\$ 6,742,273</b>	<b>\$ -</b>

**Step 1 - Allocation**

Free and Reduced Lunch & Direct Certification	
K-12 Free and Reduced Lunch %	64%
K-12 Direct Certification %	44%

# GROUNDING

## OUR CURRENT REALITY:

- WE HAVE HAD WELL OVER 100 NEW-TO-COUNTRY, SPANISH SPEAKING STUDENTS AND FAMILIES JOIN OUR SCHOOL SINCE NOVEMBER 2022
- MANY OF OUR STUDENTS ACROSS THE BOARD HAVE SIGNIFICANT SOCIAL-EMOTIONAL NEEDS

## BASED ON OUR CURRENT REALITY, OUR PRIORITIES ARE:

- SUPPORTING LARGE CLASS SIZES, ESPECIALLY IN OUR DL PROGRAM
- SUPPORTING ALL STUDENTS WITH SOCIAL EMOTIONAL NEEDS

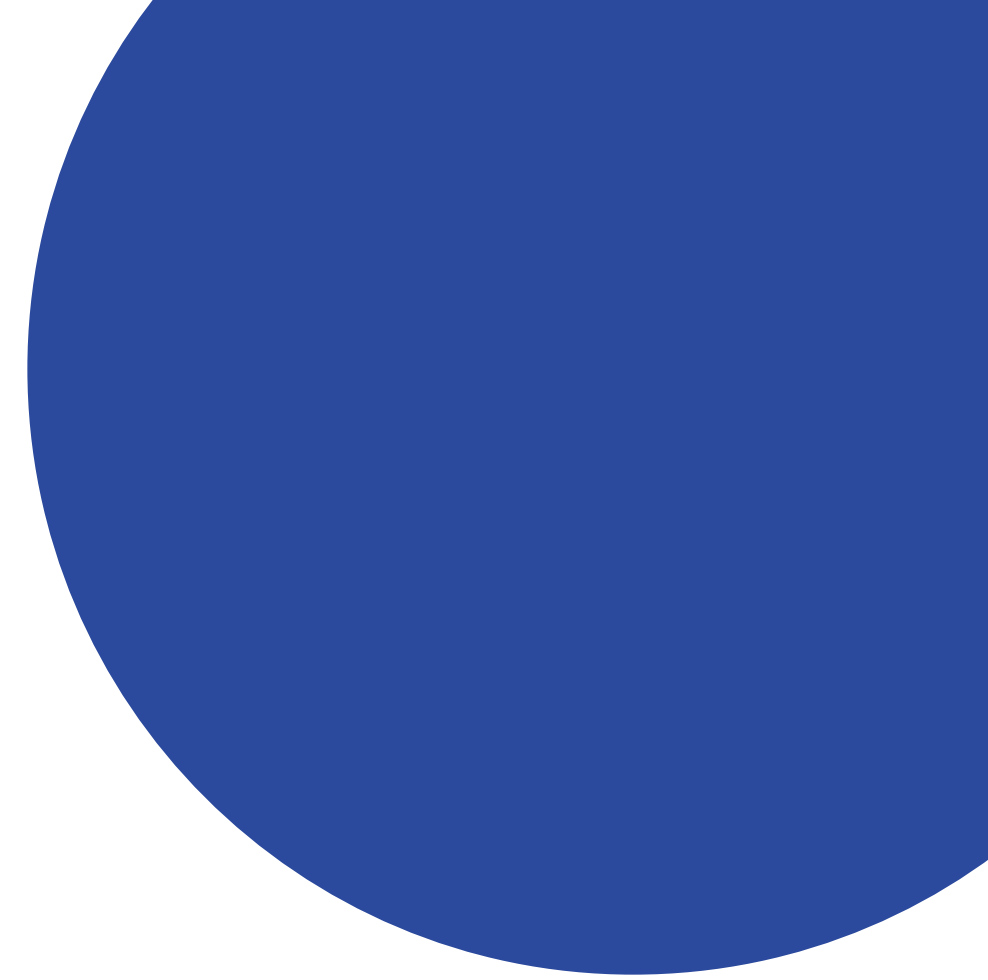
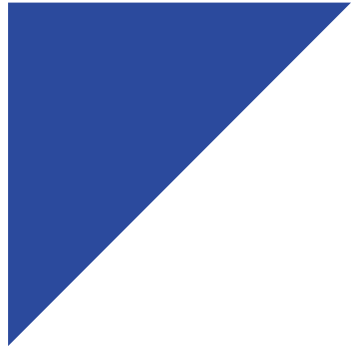
# PROPOSAL

- KEEP ALL TEACHERS THE SAME
- KEEP ALL PARAS THE SAME
- KEEP OUR FAMILY LIAISON POSITION TO SUPPORT WRAP-AROUND SERVICES
- CONTINUE CKH, PLAYWORKS, AND 2 COUNSELORS FROM JEWISH FAMILY SERVICES
- **INCREASE OUR SCHOOL PSYCHOLOGIST FROM 0.6 TO 1.0 FTE TO SUPPORT INCREASED MENTAL HEALTH NEEDS**
- **INCREASE OUR MLE SUPPORT FROM 1.5 TO 2.0 FTE**
- **INCREASE OUR TECH PERSON FROM 0.5 TO 1.0 FTE**
- **ADD A SENIOR TEAM LEAD AND SPANISH INTERVENTIONIST**
- **ADD A 5TH GRADE DUAL LANGUAGE TEACHER**
- **ADD A COMMUNICATIONS SPECIALIST- FREEING CAPACITY OF ADMIN**

**CSC VOTING**

**ACKNOWLEDGEMENT**





# **SCHOOL UPDATE**

**NEXT MEETING**

**MARCH 1, 2024**

