



2023-24 Start, Stop & Continue Forms

Non-SBB Schools

Contents

Free Horizon Montessori
Mount Evans Outdoor Education
Windy Peak Outdoor Education
Connections Learning Center
District Wide – Mt. View Detention

DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Connections Learning Center
DEPT ID(S):	85001
BUDGET OWNER:	Wendy Doran

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:
[Jeffco Thrives](#) (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):
 The AEC Network project includes Mount View, Long View, CLC and Brady school programs. We are creating a cohesive education model which is intentionally designed to meet the needs of individual students who qualify with the CDE identified at-risk factors defining an Alternative Education Campus. This model connects directly with the Jeffco Thrives strategic plan in the following ways:

- **Our Learners. Our Future:** All Jeffco students have extraordinary student experiences that recognize their strengths, challenge them to improve, and support them to succeed. – We will create this through purposeful program design at each school which is strategically created to meet the needs of the 15 at-risk indicators. We will reduce duplicity and expand ease of access to our large expansive geography for all students.
- **Our People. Our Strength:** A collaborative, inclusive team culture with high expectations (and high support) for staff and student performance which contributes to instructional excellence and extraordinary student experiences. – We will do this by crating fluid programing models that can flex and adapt quickly to the student need. The staff will be supported through a thoughtful staffing model with multiple unique supports and services for our most struggling students.

Summary Changes to Budget: We are not reducing budget nor are we adding funds to any budget, rather we are being more strategic about a network design for 4 small schools. The money is being allocated differently to accommodate the Network model of one Principal and Budget authority over 4 small schools.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(-\$319,070)	(-3.0)
Total Starts Positive number	\$97,236	1.0
Continues w/ New Funding Source Budget Analyst Completes This	\$0	0.0
Net Change Positive or (Negative)	(\$171,834)	(-2.0)
Current Year 22-23 Total Budget (as reference)	\$1,710,627	21.45

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose). We eliminated the principal for a school of less than 50 students and created an Associate Principal (AP) position which will report to the AEC Network Principal. We ended the Resource teacher position at CLC which historically was utilized as an Instructional Coach (TOSA), in order to create an actual Instructional Coach position for the AEC Network which will serve all four small AEC schools. With the addition of a Business Manager for the AEC Network, we eliminated the Principal Secretary position due to the duplicity of the role.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Principal	-1.0	(\$157,915)	(\$)	(\$)
Resource Teacher	-1.0	(\$91,663)	(\$)	(\$)
School Secretary	-1.0	(\$69,491)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$319,070)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose)

We added an Instructional Coach to help us create and deliver instruction targeted to our AEC learners. This coach will work with the AEC Network Leadership Team to coach and provide a professional learning platform with a focus on trauma-based instruction, credit recovery, equity based grading and overall Instructional design and support for struggling students.

In order to support our AEC students, we need to treat the underlying struggles preventing them from receiving education. We have data to support these students have either self-identified or been identified through discipline data and legal charges to have substance abuse concerns and/or involvement in gangs or violent behaviors. We are working with student services to identify authorized contracted services to bring this counseling to our students in real time as part of their education so they can reduce the barriers to accessing their education.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Instructional Coach	1.00	\$97,236	\$	\$97,236
Addiction/Drug Counseling	N/A	\$	\$25,000	\$25,000
Gang Counseling	N/A	\$	\$25,000	\$25,000
		\$	\$	\$
			TOTAL START	\$147,236

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE


Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Wendy Doran		3-17-23
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

Note – receipt of the completed form does not constitute approval. The Superintendent retains the right to review and request changes to any/all budget forms. Budget proposals are brought as a sum total to the Board of Education for review and approval. Until such approval is obtained, new budgeted expenditures should not commence.

DEPARTMENTAL BUDGET FORM



DEPARTMENT(S):	Mt. View Detention
DEPT ID(S):	89115
BUDGET OWNER:	Wendy Doran

I. DEPARTMENT OVERVIEW AND ALIGNMENT TO JEFFCO THRIVES

Department Overview:

Jeffco Thrives (list 1-2 Action Steps and/or Initiatives that are focuses next year and why):

The AEC Network project includes Mount View, Long View, CLC and Brady school programs. We are creating a cohesive education model which is intentionally designed to meet the needs of individual students who qualify with the CDE identified at-risk factors defining an Alternative Education Campus. This model connects directly with the Jeffco Thrives strategic plan in the following ways:

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Summary Changes to Budget: We are not reducing budget nor are we adding funds to any budget, rather we are being more strategic about a network design for 4 small schools. The money is being allocated differently to accommodate the Network model of one Principal and Budget authority over 4 small schools.

II. SUMMARY OF FORM CONTENTS

<i>(fill this out last)</i>	Budget	FTE
Total Stops (Negative number)	(\$170,746)	-2.0
Total Starts Positive number	\$154,340	1.50
Continues w/ New Funding Source Budget Analyst Completes This	\$0	0.00
Net Change Positive or (Negative)	(\$16,406)	(.50)
Current Year 22-23 Total Budget (as reference)	\$563,487	6.0

III. STOPS

Describe Stops (what, who, rationale – including positions that you plan to repurpose). We stopped paying for the Learning Specialist teacher out of the Mount View Budget and this was picked up by SPED as they do for all other schools. We eliminated the technician classified position which was not appropriate for the setting.

Financial Summary of Stops (list dollars as negative amounts, reflecting the savings of the stops)

FTE and Activities to STOP	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to STOP
Teacher	-1.0	(\$101,714)	(\$)	(\$101,714)
Technician Classified	-1.0	(\$69,032)	(\$)	(\$69,032)
		(\$)	(\$)	(\$)
		(\$)	(\$)	(\$)
			TOTAL STOP	(\$170,746)

*FTE amounts may not include Hourly positions

IV. STARTS

Describe Starts (what, who, rationale – including anything you propose to repurpose):

In this redesign we have repaired our relationship with Department of Youth Services who have oversight of the detained students. We have a new MOU with DYS which supports a stronger instructional model and clearly defines the role of Jeffco Public Schools and our responsibilities to serve these students effectively in an educational setting. To accomplish this goal we added an Assistant Principal to ensure daily procedures and responsibilities are followed by staff to create a strong learning environment. The AP at Mount View has a tremendous accountability with documentation and records so we also added a School secretary to support the frequent enrollments and unenrollment at this detention facility.

Financial Summary of Starts (add rows if necessary)

FTE and Activities to START	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to START
Assistant Principal	1.00	\$94,499	\$28,822	\$123,321
School Secretary	.50	\$23,769	\$7,250	\$31,019
		\$	\$	\$
		\$	\$	\$
			TOTAL START	\$154,340

*FTE amounts may not include Hourly positions

V. CONTINUE WITH NEW FUNDING SOURCE – OR EVALUATE FOR FUTURE CHANGE


Describe Activities to Continue with New Funding Sources: (identify current source vs. FY24 source)

Describe Activities to Continue and Evaluate for Future Change: (if any)

Financial Summary of Continued Work that Impacts General Fund (add rows if necessary)

FTE and Activities to CONTINUE/ (DISCONTINUE)	FTE*	FTE Budget (incl benefits)	Non- Personnel Budget	Sum of Budget to CONTINUE / (DISCONTINUE)
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$
			TOTAL	\$

*FTE amounts may not include Hourly positions

APPROVALS (electronic signatures are fine)	Name	Signature	Date
SUBMITTED BY	Wendy Doran		3/16/2023
CABINET APPROVAL (if applicable)			
BUDGET OFFICE RECEIPT			

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