

## CSC MINUTES

**Name:** FNT CEC Middle College of Denver    **Title:** CSC    **Date:** February 11, 2013

**Present:** Scott Springer, Silvia Amaro, Crystal Sides, Dave Irwin, Cesar Mata, Art Padilla, Dan DePinto, Carla Rancourt, Ben Migliorino, Walter Ochoa, Julie Clockston

**Absent:** Brenda Herrera, Sheri Slack, Robyn Libow

**Visitor(s):** Mark Bell, Beth Kenny

**CSC Facilitator:** Carla Rancourt

### *What Happened & How*

**Welcome and Introductions** – Meeting started at 3:31pm.

**Approval of Minutes** – Motion for approval brought forward by Dan DePinto. Art Padilla seconded.

**Budget: Discussed Handouts:** CEC is funded based on 572 full-time students at \$8020/per student.

Allocation of School Based Funding

1. General Fund budget at \$4,528,413
2. Mill Levy Allocation at \$167,974
  - a. Student Literacy
  - b. Library Books
  - c. Art and Music (NEW)
  - d. Textbooks
  - e. PE (NEW)
3. State and Federal Funding Sources at \$144,690
  - a. Title I -was cut a couple thousand from that of last year
  - b. Parent Involvement –stayed the same as last year
  - c. Title II –was cut approximately by \$7000
4. Total School Budget Funds is \$4,892,077

Everyone in the district received a small cost of living raise, which was reflected in this year's budget allocation.

**Arts/PE Mill Levy:** Received a new fund of \$103,604 that must be spent on Arts and PE, these funds cannot be used to replace a current positions salary, must add new positions.

Additional Arts/PE Mill spending ideas, would like to utilize funds for enrichment. This potentially could make two full-time positions

#### Ideas PE:

1. Add a Fitness Trainer –CTE. Possible flex hours to provide after school enrichment and teach 9<sup>th</sup> grade split.
  - a. Full-time CTE Pro Tech approved by CSC

#### Ideas Arts: Visual Performing (come back to these ideas next meeting)

1. I-pad carts as visual arts
2. Audio/Video addition would help the 9<sup>th</sup> grade split rotation
3. Refurbish old student union
4. Guest Artist
5. Integrated Arts Instructor

**General Funds:** School received approximately \$130,000 additional in General funds

CSC agreed and in favor of adding on a Sp'ED position, which would take about \$65-67,000 from general funds and leave an additional of about \$63,000 to use elsewhere.

Additional General Funds about \$63,000 available

Possible Additions:

1. ELL (.5)
2. .5 CTE
  - a. Morning fire science or 1<sup>st</sup> responder
3. .5 counselor (match the other .5)
4. \*Tutoring – extra pay for current staff
5. PARA support
6. \*.5 Translator
7. Facility
8. Technology
9. Interventionist (instead of numeracy)
10. \*Psychological
11. CTE/Academic Integration + coordinator
12. Market CEC open house with brochures
13. Ell training would need to budget about \$10k
14. ELL grant was submitted for an ELL Coach, Numeracy staff

(Ideas marked with asterisk are mentioned as possible additions discussed as high need areas)

CSC would like to review current options:

- 2/3rds of budget is salary
- CTE – 24 staff
- CORE/Support -17 staff
- 23-30 CORE students per teacher
- 200 students to 1 counselor
- Reduce CTE programs –eliminating small class programs
- Reduce-Admin or Non Instructional Staff from Supply Fund
- CCD/CEC/EGTC

There are about 20 non Instructional positions and Job Descriptions or Essential Duties

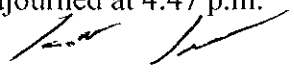
- Administrative
  - Principal
  - 2 AP's
  - Assistant AP/Student Advisor
- Clerical
- Counselors
- Para
- Special Ed Para
- Child Care Para
- Communication Director
- Librarian
- Pro Tech Specialist
- CE Liaison
- Interpreter/Para
- Hourly Dishwasher
- Full-time nurse (if we were to cut two days where would kids go)
- Psychologist

**Next Meeting: Definite meeting on Weds, Feb 20<sup>th</sup>**

Bring copies of CEC's Values (Mission, Vision, and Core Values) and the cost break downs for Instructional Staff, Support Staff, and Supply Equipment Budget.

The meeting was adjourned at 4:47 p.m.

Reviewed By: \_\_\_\_\_

  
*Scott Springer, Principal*

SS/SA