

Collaborative School Committee 22/23 School Year
Monday, January 30th, 2023

Present: Mike Christoff (Principal), Mike Logan (Teacher), Jillian Gleason (Counselor), Lisa Freedberg (Teacher)
Debra Locke (Parent), and Robert Villarreal (Parent)

1. Welcome
2. Celebrations
 - a. Second highest attendance rate in High Schools across DPS
 - b. PSAT benchmarks have been met according to district matrix/expectations
 - c. Around 60% of students participate in athletics and extracurricular activities
3. Review School Year 23/24 Budget
 - a. General explanation of how school budgets are set - school budgets are calculated by the number of students you have enrolled, number of students enrolled in FRL and MLL increases total per student amount
 - b. Budget Changes for FY 23/24
 - i. Budget increased by around \$600,000
 - ii. TJ is projected to increase by ~33 students
 - iii. Staff increase in cost (all positions increased)
 - iv. ESSR Funds (COVID funds) cut
 - v. Retirements/Resignations
 - c. Staffing Goals: Maintain all current positions, post for retirements.resignations, and add positions in areas of need
 - d. Proposed Additions/Changes for Staffing FY 24
 - i. Reduce .5 retired CCTM
 - ii. Hire .5 retired Spanish teacher
 - iii. Hire ELA-S Resource
 - iv. Hire SAL
 - v. Hire Dean of Instruction
 - vi. Hire .5 ProTech
 - vii. Hire PE, CCTM, Math
 - e. Reviewed budget step by step
4. Additional Positions to fund
 - a. Suggestions/Ideas: Parent/Family Liaison, Attendance Interventionist
5. Next Steps
 - a. CSC members meet with constituents to gather feedback (SLT, ILT, PTO, parent forum)
 - b. Meeting again to make final recommendations/decisions

c. Next meeting Monday February 13th 4:00 Room 111