

WJMS ACCOUNTABILITY MINUTES

January 2024

Date | 1/22/2024 | Meeting called to order by Christopher Bauer

In Attendance

Allison Barker	Melissa Gutierrez	Dominique Prizgint
Christopher Bauer	Kim Halingstad	JP Squires
Susan Bergkamp		

Introductions and New Business

The attendees briefly introduced themselves and their relationship to the school as staff, parent, or community member.

The November 2023 minutes, a draft of which was made available the day after the meeting, were briefly reviewed for acceptance. A motion was made, seconded, and passed to accept the November 2023 minutes into record.

Principal's Report

Kim Halingstad gave the principal's report. Our sixth-grade students and teachers are going to [Outdoor Lab](#) this week. PTA has started selling Val-O-Grams online and will offer lunchtime sales in the next few weeks. Information on parent-teacher conferences and the Family-School Partnership survey will be going out to families soon.

School Insights

As mentioned at the November meeting, Kim Halingstad shared how to find the school-level survey data received from annual district surveys. These are collated at both the district level and for individual schools in the [School Insights](#) tool on the district website. The attendees viewed the tool on a shared screen. It was asked if the educator/student ratio on the first tab includes all staff; no, just licensed teachers. CMAS results are on the Statewide Tests tab, while MAP data appears on the District Tests tab. It was asked if testing participation rates increased with administration requesting families meet after requesting a refusal in the previous year; there was not a significant change. We may need to take a more holistic approach toward testing attitudes.

2024-25 Projected Enrollment

The district's projected enrollment for the 2024-25 school year is 499 students. (Our school's current enrollment is around 489 students.) It was asked if we anticipate more new students following [EnrollJeffco](#) Round 1 enrollment, which recently closed; no, we are mostly looking at growth from families moving into our area. Overall, our expected number of students by grade is balanced at around 165 per grade.

2024-25 School Budget

The 2024-25 school budget was shared with attendees; it is attached as an appendix at the end of these minutes.

Kim met with our area superintendent and a district budget analyst last Friday, January 19th to review the budget.

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The Student-Based Budgeting (SBB) allocation comes out to about \$7117 per student. Our base factor decreased last year, as well as the small school factor in calculating our SBB.

The CTE reimbursement is from Colorado Career and Technical Act funds for teachers that hold a Career and Technical Education (CTE) Authorization and teach in an approved CTE program. Our school has three teachers with those authorizations.

The number of Full-Time Equivalent (FTE) staff is expected to be the same. While the Dean of Students position will be eliminated, we would like to add a math teacher for the 2024-25 school year. While we have other content teachers that can teach a math section, an additional full-time math teacher would allow us to have smaller math classes and better cover the range and intensity of math instruction.

It was briefly reviewed that certain staff members' salary comes from the district (not school) budget: special education, speech-language pathologists, school mental health specialists (psychologist or social worker), occupational or physical therapists, facilities (custodial) staff, and food and nutrition services staff.

After salaries, we have \$154,481 in the school budget, which has to zero out and have every dollar allocated. Every content teacher gets \$200 for classroom needs, while art supplies come from student fees. The instructional technology line is primarily to replace teacher laptops, which we do on a rolling basis.

The carryover amount in the 2024-25 budget is 3%, which is less than in the past. We have historically been fiscally cautious with this. Contingency is separate from carryover, but the funds are used in similar ways. Contingency covers things like our October Count enrollment number is below the projected enrollment number from the budget and we have to repay the difference.

We are in good shape, even when it doesn't feel like it, and our PTA has been generous in helping with school needs.

New business

2024-25 Student Fees

Student fees changing from past years were reviewed – costs for drama and choir will be decreasing, while the consumables cost for science will likely increase as the school absorbed some of the costs this year. Math workbooks were not in student fees this year as they were paid for by the district. The committee will vote on approval of the 2024-25 student fees at the February meeting.

It was noted that the Outdoor Lab Foundation's [Lab Card Program](#) is most helpful for families that sign up their student prior to middle school to maximize the time for donations generated from families' normal grocery shopping to offset or eliminate the Outdoor Lab fee.

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Annual district surveys

The 2023-24 Panorama Education [Family-School Relationships Survey](#) is open through Friday, February 23. This survey is completed by families to provide feedback to help our district continue to make decisions and measure outcomes based on how well we serve our students.

The corollary survey for students, Make Your Voice Heard, opens on January 23. Our students usually complete it during time scheduled in Advise during the survey window. The Teaching and Learning Conditions in Colorado survey for staff opens on February 2.

Open Forum

Grub Club food drive

Conifer area schools are collecting macaroni and cheese cups for the annual [Grub Club](#) food drive, a collaboration between The Action Center, JCEA, JESPA and Jeffco PTA that ensures all students experiencing homelessness or emancipation in Jeffco can have food and hygiene products throughout the school year. The collection drive runs through March 8, 2024. Direct donations for the program may be [made online](#).

The meeting adjourned at 5:00 pm.

Next Meeting

Date: 2/26/2024

Time: 4:00 pm

Location: WJMS / Google Meet

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Appendix: 2024-2025 School Budget

SBB Allocation	\$3,551,607
CTE Reimbursement	\$15,164
Total General Fund Allocation	\$3,566,771
GF Allocation	\$3,566,771
Salary Budget	\$2,614,782
Benefits Budget	\$797,508
Non-Salary Budget	\$154,481
School Site Leadership	\$3,000
Guidance/Counseling	\$500
Social Emotional Learning	\$100
Total Office Materials/Supplies	\$3,600
General Instruction	\$37,017
SPED	\$500
Physical Education	\$1,000
CTE	\$2,000
Classroom Expense	\$3,000
Total Instructional Materials	\$43,517

Maintenance	\$1,500
School Tech Maintenance	\$500
Software Purchase/Lease	\$2,000
Postage	\$200
Office Equipment	\$2,000
Clinic Supplies	\$1,000
Instructional Technology	\$10,000
Copier Usage	\$15,000
Library Media Materials	\$1,500
Mileage and Travel	\$1,000
Contingency	\$72,664
Total School Site Leadership	\$107,564
Total Non-Salary Expenses	\$154,481