



Board Meeting Agenda March 12, 2025

DJHS Board Meeting
Wednesday, March 12 · 6:00 – 8:00pm
Time zone: America/Denver
Google Meet joining info
Video call link: <https://meet.google.com/buw-hssi-qfe>
Or dial: (US) +1 252-427-2028 PIN: 214 004 115#

Call to order 6:01 pm

Attendance: Gary Losh, T.J. Cole, Kevin Coffey, Jency Guzman, Mark Surratt

Absent: Charles McNeil

Review of Minutes March 12, 2025 [link](#)

Consensus Items:

Minutes January 22, 2025 [link](#)- unanimous

HBCU program funding - DJHS Board supports HBCU visit but is not awarding funding for this request for this year -unanimous

2024-2025 Amended / Supplemental Budget [link](#) Resolution [link](#) - unanimous

2025-2026 Salary Increase- unanimous

HBCU Presentation/Request - Continued from the January 22, 2025 DJHS Board Meeting

- DJHS Awarded \$500 Denver Teachers Club Grant for this project
- [Slideshow Presentation](#)
- [DJHS HBCU Appeal Letter](#)

Budget/Finances, Grants & Donations

- Initial Draft 2025-2026 Budget - [Link](#) - Informational
- Proposed Supplemental / Amended 2024-2025 Budget - [Link](#)
- Updated 2024-2025 Budget Overview
 - Balance Sheet Report - February 2025 [link](#)
 - Revenue - Expenditures - February 2025 [link](#)
- Health Incentives for Second Semester
 - \$500 per faculty member - 15 faculty members

- [EASI Cohort 8 Grant for 2024-2025, 2025-2026 & 2026-2027](#) **Approved \$18,348 2024-2025; \$33,250 for 2025-2026 & \$33,250 for 2026-2027**
- [Colorado Department of Law SmartPhone Intervention Grant for 2025-2026](#) **Approved \$49,000**
- [Denver Teachers Club](#) **Approved \$500** Grant for DJHS for proposed HBCU trip
- Monthly Neighbor Donations - [On-going](#)
- [School Determined Funds \(SDF\) 2020 Bond Program](#) Updates
 - Electronic Marquee Sign - **Install Completed**
 - Signage/Graphics - In Process -
 - Updated Graphics for higher resolution
 - Awaiting Design Proposals
 - Door Wraps
 - Window Displays
 - Column Wraps

Facility Update

- Update on Property 300 E 9th Avenue - **On-going negotiations and the process is going well. The current counter offer has had a price decrease that does not include the secondary parking lot, but does allow for DJHS to continue to use the secondary parking lot.**

School Updates

- March 7, 2025 Phoenix Day Trip
- LiberatEDWay - **Update**
Graduate Profile
- **DPS Site Renewal Evaluation Visit conducted on February 11, 2025 we hope to hear by the week about the visit and the DJHS Contract renewal vote by the DPS Board of Education scheduled for October 2025. The DJHS Board hopes to get a five year contract**
 - Awaiting Draft Site Visit Report
- DJHS 2025-2026 School Calendar [Draft](#)

Faculty/Personnel Updates

- CYC Team Member Update **Board notified of CYC staff member who is not continuing at the school**
- Denver Justice High School Faculty **Mr. Parce will be retiring in December. Tibor Zahoney has been selected as the incoming Principal.**

District Updates

- DPS Seal of Climate Literacy [Link](#)
- District Level Funding - Based on the Governor's Funding Request - Subject to Change

Updated District Level Funding Calculations

2024 SFA - Methodology for districts, awaiting guidance for schools

- District Funding Streams (each amount multiplied by pupil count)
 - Foundation (FF1): \$8,691.80
 - At-Risk, ELL, and Special Education: \$2,172.95 (each at 25% of FF1)
 - Cost of Living: \$1,999.11 (currently capped at 23% of FF1)
- Current phase-in: 18% (Governor's Revised January Budget Request)
 - District will receive 95.2% of New Formula Total Program Funding
 - Each line (FF1, At-Risk, Cost of Living, etc) will be scaled to align with phased-in Total Program Funding

	District Average Per-Pupil Funding	YoY Increase	YoY % Increase
FY24	\$ 10,978.94	\$1,042.91	10.50%
FY25	\$ 11,768.82	\$ 789.88	7.19%
Projected FY26	\$ 12,175.19	\$ 406.37	3.45%

- Calculation methodology (including pupil count averaging over prior years, phase-in percentage, and other potential adjustments) has not been finalized by the state legislature, so these numbers are subject to change



DENVER PUBLIC SCHOOLS Finance

Revenue: Embracing Uncertainty

2024 SFA - No current guidance around funding for schools

- In prior years, CDE published a calculation file for districts to calculate the risk-adjusted per-pupil funding for all charter schools established on or after July 1, 2004 (charter schools established prior to July 1, 2004 receive the district average per-pupil funding)
 - Calculation logic compared school FRL and ELL percentages to district average
 - Per-pupil funding increased (or decreased) according to ratio of school rate to district rate for each student group
- We do not know whether or how the state will advise districts to risk-adjust per-pupil funding at the school level for FY26
- We built out a possible risk-adjustment model by applying the state's district logic on the school level. It generates greater variability in per-pupil funding across schools, but these are estimates using uncertain (and generalized) assumptions and are subject to change

Per-Pupil Funding	Smallest Risk-Adjusted Amount	District Average	Greatest Risk-Adjusted Amount	Range	Range as % of Average Per-Pupil Funding
FY23	\$ 9,309.19	\$ 9,936.03	\$ 10,716.67	\$1,407.48	14.2%
FY24	\$ 10,252.00	\$ 10,978.94	\$ 11,763.28	\$1,511.28	13.8%
FY25	\$ 11,047.33	\$ 11,768.82	\$ 12,595.31	\$1,547.98	13.2%
Possible FY26	\$ 10,900.00	\$ 12,175.19	\$ 13,900.00	\$3,000.00	24.6%



DENVER PUBLIC SCHOOLS Finance

Revenue: Other Funding Sources

Title I, MLO sharing, Program Allocations, and Capital Construction

- Title I: based on October 2024 student count
 - Tiers and per-FRL pupil rates as shown
 - Tier 1 lowered to 87% to provide support for additional schools
- FY26 Mill Levy estimated to increase by 2.25% from FY25
 - Largest increases in 2016 MLO funding streams
 - Many funding lines weighted for FRL and High Poverty (Direct Cert) student counts
 - School specific projections will be shared on March 10, 2025
- Capital Construction
 - Inconsistent funding growth since FY23
 - Schools in a district facility receive 50% of full allocation
- Programmatic Funding Allocations
 - ECE Classroom: \$160,110
 - Center Program: \$199,175
 - Additional para/mental health professional support for MI-Aut and AN-Sec centers
 - School specific projections will be shared on March 10, 2025

Tier	FRL % Band	Per-FRL Pupil Rate
1	(0.87, 1.00)	\$ 731.00
2	(0.62, 0.87)	\$ 645.00
3	(0.60, 0.62)	\$ 322.00
Legacy	Qualified in FY25	\$ 161.00

Year	Per-Pupil Allocation (Private Facility)	Per-Pupil Allocation (District Facility)
FY23	\$ 358.63	\$ 179.32
FY24	\$ 396.20	\$ 198.10
FY25	\$ 388.49	\$ 194.25
Projected FY26	\$ 380.00	\$ 190.00



DENVER PUBLIC SCHOOLS | Finance

FY26 Administrative Fee and Reconciliation

Calculations based on most recently completed fiscal year (FY24)

Reconciliation is difference between amount charged in prior year and costs

- Below state mandated threshold of 5% of PPR
 - \$375.26 is 3.4% of FY24 district average per-pupil funding
- Overall increase from FY25 fee: \$21.91 (6.2%)
- Increase due to combination of increased costs and change in logic for Funded Pupil Count in FY24
 - Prior to FY24, we had CPP slots in our UPK. Some of those slots were preschoolers and they were included in our funded count
 - We don't charge fees for ECE students, but charter schools benefited from a larger denominator prior to FY24

Fee Year	FY24 (FY22 Costs)	FY25 (FY23 Costs)	FY26 (FY24 Costs)
Administrative Fee	\$ 351.98	\$ 353.35	\$ 375.26
Reconciliation	\$ 10.30	\$ 1.37	\$ 21.91



DENVER PUBLIC SCHOOLS | Finance

FY26 Special Education Fee

Calculations based on most recently completed fiscal year (FY24)

We do not calculate or collect a reconciliation for the Special Education Fee

- Overall increase from FY25** fee: \$188.27 (49.7%)

- ** FY25 fee was updated after budget development at most charter schools

- District made allowance to charge the lower initial amount of \$339.19 for FY25

Fee Year	FY24 (FY22 Costs)	FY25 (FY23 Costs)	FY26 (FY24 Costs)
Special Education Fee	\$ 382.65	\$ 378.19	\$ 566.46
Reserve Fee*	\$ 26.77	\$ 24.47	TBD*

- Increase due to combination of increased costs and change in logic for Funded Pupil Count in FY24

- Substantial increases in funding for Dedicated Adult Support (1:1 Paras)
 - More precise district financial accounting alerted to lack of inclusion of central office support, operations, and compliance
 - Similar logic change in funded pupil count that impacts Administrative Fee

- *Potential for guidance around risk-adjustments for per-pupil funding to replace PSN Reserve Fee



Special Education Fee: Deeper Dive

Costs increased and funded pupil count logic changed

- Net special education expenses increased from \$34M in FY23 to \$48M in FY24
 - Part of this increase is attributable to the second year of working in a new financial system that allows for more detailed cost reporting and alignment with costs in 17XX (Special Education) programs
 - Dedicated Adult Support (1:1 Paraprofessional) expenses increased from \$21.7M in FY23 to \$28.7M in FY24 due to significant increase in student support across district managed and charter schools
 - The average salary/benefit cost for a 1:1 Para in FY24 was \$39,164
 - Each 1:1 Para position, in a district managed or a charter school, represents a \$0.46 per-pupil increase in the Special Education Fee



Use Fees: Facilities, Shared Campus, Shuttle

Sharing the cost of specific district services by the impacted schools
Per-pupil amount is paid by membership count

- Facility Fee
 - Increases in maintenance expenses and insurance, rate of increase slightly outpacing increase in per-pupil funding
- Shared Campus Fee
 - Increased staffing levels for Campus Safety Officers projected for FY26
- Shuttle Fee
 - Scaled to provide lower initial service costs

Fee Year	FY23 (FY21 Costs)	FY24 (FY22 Costs)	FY25 (FY23 Costs)	FY26 (FY24 Costs)
Facility Fee	\$ 847.78	\$ 1,000.13	\$ 1,042.86	\$ 1,178.46
% of avg per-pupil funding in fee year	10.15%	10.68%	10.49%	10.73%

Fee Year	FY23	FY24	FY25	FY26
Shared Campus Fee	\$ 74.67	\$ 82.06	\$ 88.68	\$ 94.50
% of avg per-pupil funding in fee year	0.75%	0.77%	0.76%	0.86%

Shuttle Fee	FY23	FY24	FY25	FY26
1st Year of Service	\$ 94.00	\$ 94.00	\$ 98.70	\$ 103.64
2nd Year of Service	\$ 116.00	\$ 116.00	\$ 121.80	\$ 127.89
3rd Year of Service	\$ 138.00	\$ 138.00	\$ 144.90	\$ 152.15
4+ Years of Service	\$ 167.00	\$ 167.00	\$ 175.35	\$ 184.12



Denver Justice High School does not pay a facility fee, shared campus fee, nor shuttle fee. The information is included to help provide a reference for what DJHS had historically paid to DPS for our prior rental agreement..

State Update

- Colorado House Bill [Communication Devices in School HB25-1135 Policy](#) Require adoption of a policy re: the use and possession of communication devices in schools during the school day

School Accountability Committee SAC

- DJHS SAC Meeting February 18, 2025; May 14, 2025 (after the 5/14/25 Community Night)

DJHS Board Members Responsibilities

- DJHS Board Meetings
 - May 7, 2025 DJHS Board Meeting
 - DJHS Board Meeting
 - Wednesday, May 7, 2025 · 6:00 – 8:00pm
 - Time zone: America/Denver
 - Google Meet joining info
 - Video call link: <https://meet.google.com/zzs-cdny-kze>
 - Or dial: (US) +1 650-667-3332 PIN: 632 585 702#
- Attend DJHS Community Nights & Graduation
 - DJHS Community Night May 14, 2025 from 5 - 7 pm
 - Graduation – Class 2025 – 5 pm May 22, 2024

Assessments

- SY 25 Assessments Positive results from the Winter testing window for MAPs and the DJHS Board is looking forward to the forthcoming results of the Spring MAPs and SAT upcoming exams.
- Momentum S & R Winter SEL

- [MAPs - Measurement Academic Progress](#)
- Tu Voz/Your Voice
 - DJHS Return Rate - In Progress
 - District Goal 35 % or higher

Public Comment

No Public Comment

Resources

- DJHS 2023-2024 UIP - Biannual [LINK](#)
- 2024-2025 Black Excellence Plan - [Link](#)