

submitted within three days of the initial results. This DPS policy follows Title 49, Part 382 of the Code of Federal Regulations. As of the time of publication, DPS does not require random testing for other employees, such as teachers and administrators.

### Employee, Student, and Parent Grievances

The school follows the Denver Public Schools official policy on resolution of grievances by employees, students, and parents.

## D. Budget Narrative

### Attachment - Budget Template

#### Summary Budget

LINCOLN HS INNOVATION PLAN BUDGET SUMMARY						
RESOURCES	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Budget Assistance, Tiered & Turnaround Funding	\$ 440,000	\$ 432,000	\$ 432,000	\$ 285,000	\$ 110,000	
State EASI Grant - Pathways Implementation Grant	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -
SBB Funding	\$ 7,536,956	\$ 8,357,098	\$ 9,258,432	\$ 9,811,994	\$ 9,988,276	\$ 10,166,954
<b>TOTAL RESOURCES</b>	<b>\$ 7,976,956</b>	<b>\$ 8,864,098</b>	<b>\$ 9,765,432</b>	<b>\$ 10,096,994</b>	<b>\$ 10,098,276</b>	<b>\$ 10,166,954</b>
<b>EXPENSES</b>						
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
ADMINISTRATIVE FULL TIME STAFF	\$ 719,815	\$ 806,334	\$ 806,334	\$ 806,334	\$ 806,334	\$ 806,334
TEACHING FULL TIME STAFF	\$ 5,542,372	\$ 6,181,488	\$ 6,966,445	\$ 7,294,735	\$ 7,336,048	\$ 7,418,676
PRO-TECH FULL TIME STAFF	\$ 452,615	\$ 518,576	\$ 583,425	\$ 648,274	\$ 648,274	\$ 648,274
CLERICAL FULL TIME STAFF	\$ 281,732	\$ 281,732	\$ 281,732	\$ 281,732	\$ 281,732	\$ 281,732
<b>FULL-TIME STAFFING TOTAL</b>	<b>\$ 6,996,534</b>	<b>\$ 7,788,130</b>	<b>\$ 8,637,936</b>	<b>\$ 9,031,075</b>	<b>\$ 9,072,388</b>	<b>\$ 9,155,016</b>
Total Full-Time FTE	84.80	95.50	106.00	111.00	111.50	112.50
<b>PART-TIME &amp; HOURLY STAFFING TOTAL</b>	<b>\$ 128,915</b>	<b>\$ 128,119</b>	<b>\$ 128,119</b>	<b>\$ 128,119</b>	<b>\$ 128,119</b>	<b>\$ 128,119</b>
<b>NON-SALARY BUDGET TOTAL</b>	<b>\$ 851,507</b>	<b>\$ 947,849</b>	<b>\$ 999,377</b>	<b>\$ 937,800</b>	<b>\$ 897,769</b>	<b>\$ 883,818</b>
<b>TOTAL EXPENSES</b>	<b>\$ 7,976,956</b>	<b>\$ 8,864,098</b>	<b>\$ 9,765,432</b>	<b>\$ 10,096,994</b>	<b>\$ 10,098,276</b>	<b>\$ 10,166,953</b>
<b>REMAINING BALANCE</b>						
	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A balanced, 5-year budget projection was developed with input from the Early College team and Evan Mellman in the DPS Finance Department. The budget is grounded in the staff and resource needed, which were arrived at by examining the budgets of existing similar schools within DPS.

#### Financial Priorities

- **Teachers:** Our plan prioritizes teachers and maintaining teacher caseloads so that high quality instruction can take place.
- **Leadership team:** A distributed leadership model that cultivates the school culture, develops a talent pipeline within the building, supports students in planning their paths for classes and career, and manages relationships with higher education institutions
  - Principal, AP, Dean of Student Services, Director of Athletics Student Culture and Engagement, Senior Teacher Leaders
- **Academic Programming**
  - English, Social Studies, Science, Math, ELD, ELA-S, foreign language, electives, and Concurrent Enrollment offerings
- **Student Supports**
  - Nurse, Psychologist, Interventionists, Student Advisors, Guidance counselors, Social Worker, Denver Health School-based Clinic, and CityYear Corps Members
- **Operations:**
  - Dean of Operations, Family Empowerment Coordinator

#### Revenue & Expenses Budget

##### Priorities

A 5-year balanced budget projection was developed in collaboration with the District Budget Partner, using startup fund and SBB allocations provided by the District. Budget priorities include: staffing the core teaching program, language acquisition instruction, funding for college courses, wrap-around counseling and advising positions and leadership to drive the key plan elements. The majority of the expenses are related to staffing the educational

program, and adequate percentages of the overall budget is reserved for non-salary expenses each year. Non-salary expenses include technology, professional development, CTE supports, and instructional materials. No essential services are contracted.

### **Revenues**

The majority of the school's revenue is generated from Student Based Budgeting including supplemental and mill levy funding for specific programs and services. Based on estimates from the District Budget Office, ALHS has budgeted for dedicated intensive tier funding in the amounts of: \$440,000 in Year-1, \$432,000 in Year-2, \$432,000 in Year-3, and \$285,000 in Year-4, and \$110,000 in Year-5. The projected budget is a conservative estimate of revenues without additional grants, donations, or district opt-out allocations.

The school will not request to budget on Actual Teacher Salaries as staff are committed to hiring experienced teachers that result in additional expenses. Additional resources that the school will seek including school improvement grants, philanthropic gifts and donations are not factored into the budget to ensure conservative budgeting practices.

### **Expenses**

The majority of expenses are related to staffing the educational program. To be conservative on the unknown expenses for college credits, the school allocates \$50,000 - \$70,000 above DPS Mill Funding for dual enrollment and college related tuition and expenses per year through the non-salary budget allocation tab.

### **Financial Management**

The Principal, in consultation with the Assistant Principal, DPS Budget Partner, and the CSC, manages the school budget. Accounting, purchasing, requests for payments, and financial reporting are executed with sound financial management practices and in alignment with district policies. Monthly meetings are held with the Principal, Assistant Principal, and Budget Partner to monitor financial metrics, including cash flow, income statement, balance sheet, and financial requirements. This team also prepares and leads the annual conversation regarding the budget and priorities with the CSC.

### **Financial Management**

The Dean of Operations with support from the Office Support Staff, in consultation with the Principal, manages school accounting, purchasing, requests for payments, and financial reporting consistent with sound financial management practices and district policies. Non-salary related expenses include technology, professional development, tuition related costs, and instructional materials to implement the educational program.

### **Contingency Plan**

In the unlikely event that the school only enrolls 80% of the projected student population the school would work to maintain core priorities within the plan while making reductions in the following areas:

- Reducing Non-Salary expenses proportionately to account for \$39,298;
- Remove 1 (.5 FTE Elective Teacher) to account for \$41,313
- Reduce a full time AP to a .5 FTE AP
- Seeking additional funding sources

Included in the application is both a conservative 5-Year Budget based on reasonable students enrollment projections.

## **E. District Systems and Supports**

Denver Public Schools is committed to prioritizing support to ALHS and the effective implementation of this innovation plan. Through the district's Intensive Tier Strategy, ALHS will receive the following additional supports to help ensure the successful implementation of the plan and ultimate dramatic improvements in opportunities and outcomes for students:

1. Tiered Funding over a period of 5 years, delineated as follows:
  - a. Year 1 - \$440K, Year 2 - \$432K, Year 3 - \$432K, Year 4- \$285K, Year 5 - \$110K

2. Regional Support from the Instructional Superintendent and the Regional Team, consisting of: two math specialists, two literacy specialists, one culturally-responsive education specialist, and one improvement and leadership partner.
3. Tiered Departmental Support, including: a dedicated HR recruiter, dedicated HR partner with a caseload of only 5 schools, .5 FTE Improvement Science Partner, an escalation partner, a dedicated instructional specialist, also with a caseload of only five schools, and intensive support from the district's School Improvement Team, which includes deep planning aligned to ALHS' Innovation Plan, UIP and Strategic School Plan.

Formal partnership with the University of Virginia, which includes: extensive professional learning and coaching in the areas of adaptive leadership and change management, dedicated time for systems analysis and intensive planning, a cohort of school leaders partnered in this work, and guidance from a national leader in school improvement work (UVA).