

**COLORADO SPRINGS SCHOOL DISTRICT 11**  
Dr. Terry N. Bishop, Superintendent  
**Division of Business Services**  
Glenn E. Gustafson, CPA, Deputy Superintendent/CFO

**DAAC Budget Committee**

Wendy Chiado, Chairman  
John Gartin, Vice-Chairman

**Minutes**

April 22, 2008  
6:00 p.m.

Members Present: Wendy Chiado, John Gartin, Suzy Gingrich, John Leary, Pete Lee, Jim Mason, and Bob Miner

Ex Officio Members Present: Becky Kluck, Ken Wieck and Becky Moore

Guests: Jamie Cushenberry-Mitchell faculty and Rusty Moomey, Math/Science Magnet School Principal

Wendy opened the meeting at 6:05 p.m. The minutes were motioned for approval by Bob, seconded by John G and unanimously approved. Wendy stated her concerns about not having a report to give to the Executive DAAC on May 1, which is their next meeting, but noted that the Full DAAC will be presented the budget committee's draft report for consideration and approval. She invited the committee members to attend her presentation to the full DAAC on May 15.

Rusty Moomey, principal of the math/science magnet school, was introduced to the committee. He told the committee that the name of the school (formerly East Middle School) had not yet been approved by the board but would be forthcoming. He first addressed the student population at the new school. The district had anticipated 150 to 200 students. At the time of the meeting, there were 209 pre-registrations and about 70 permits waiting with more coming in regularly. The school is to be staffed at around 240 students, which is about 30 to 50 more pupils than Rusty desired. However, he is pleased at the interest in the school. He understands there are budget constraints but feels the school will have a quality program.

Rusty reviewed the staffing at the school. The dean of students will also teach math classes in the mornings and handle the dean's duties in the afternoons. He eliminated one secretarial position at this time and gave up the LTT for this coming year. The school was able to hire a LTE with a tech background for this year to cover the duties of the LTT. However, he indicated that for the following school year (2009-2010), an assistant principal and a LTT would have to be hired. At this time there are 10 teachers assigned to the school. Rusty is going to ask for 2 more because of the unanticipated number of students being enrolled. He also emphasized that the school is currently full but that any students who move into the school boundaries will of course be enrolled at the school. Current curriculum includes language arts, math, science, social studies.

Bob asked if Rusty thought the number of registrations would stay the same by the time school starts. Rusty indicated that a small number is expected to leave the area but that he is receiving permits every day. Also addressed at this time was the diversity of the school. The target was 78% minority but at this time the registration stands at about 55% minority. There are seven feeder schools into the math/science magnet school. John G asked if bussing was going to be a problem. Rusty indicated that for students living outside the school boundaries, a central district bus pickup point would be created where students would be picked up and dropped off. Parents would be responsible for getting children to and from the pick up point.

John L asked for an approximate staff headcount at the school. Rusty guessed between 20 and 22. He explained that the science/math grant (a three-year grant) pays for 4.5 staff and summer school. John L indicated it looked to him like the payroll would be around \$1 million (including teachers). John G asked Rusty about the support he receives from the district administration. Rusty indicated that he has great support - almost too much support. At this time the building is being prepared for the new school year so there has been tremendous support from facilities. The school is anticipated to be up and running by August 1. He anticipates holding an open house for the district and community.

Becky Kluck asked Rusty to explain the agreement with the Colorado Springs Conservatory. A partnership with the Colorado Springs Conservatory has been established in which the school will be utilized by the conservatory from 3:00 to 9:00 p.m. every day. In turn, the conservatory will be a part of the school's program providing choir, performing arts, orchestra, dance, etc. The students will be gaining top-notch instruction in this area from professionals at no cost. The conservatory will use the building at no cost. The committee was pleased with this D-11/community partnership.

Wendy asked Rusty how the cost to operate this school might compare to Mann where he was formerly the principal. Rusty indicated it should be about the same in both size and cost. John G wanted to know if the school was going to grow by 250 students every year. Rusty replied that he hopes not as there is a building capacity limit and when reached, there will be a waiting list. Suzy was concerned about a long waiting list and parents getting their children on that list as soon as possible. Rusty again emphasized that students living in the boundaries would always be enrolled in the school.

In parting, Rusty told the committee that there has never been a fear of failure for this school and invited the members to the upcoming, anticipated open house.

Becky reviewed the IBR list on page five of the handout. She let the committee know that the unspent money was returned to the General Fund. A discussion of June modifications took place with the option that the committee may want to schedule a special meeting sometime in the summer for a possible June modifications discussion. The committee indicated that it would like to weigh in on these modifications to the budget.

At this point, the committee closed their regular session to discuss their final recommendations to the board and begin drafting their report to the Board of Education. District staff was dismissed.

**Next meeting is May 6, 2008 in the Administration Building Boardroom at 6:00 p.m.**