



Meeting Agenda - 2024

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Agenda

A. Call Meeting to Order (Chair, 6:00 pm)

1. Attendance Roll Call

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Attendance... ▾	Attendance... ▾	Attendance... ▾	Attendance... ▾	Attendance... ▾

- Motion Action: ▾

B. Pledge of Allegiance (Chair, 6:02 pm)

C. Approval of the Agenda (Chair, 6:03 pm)

I move that we approve the agenda for the Apr 9, 2025 NSCA Board Meeting.

1st Motion: Name ▾ 2nd Motion: Name ▾

Discussion: None ▾

Discussion Comment:

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Roll Call ▾	Roll Call ▾	Roll Call ▾	Roll Call ▾	Roll Call ▾

- Motion Action: ▾

D. Comments:

1. Public Comments
 - Each presenter is limited to 3 minutes

Members of the public shall be allowed to address the Board by sending written comments to the Board Secretary at Tara.Jennings@newsummitcharter.org, identifying the subject "PUBLIC COMMENT" in the subject line of the email. All comments must include the name of the person submitting the comment, as well as contact information. Comments sent in anonymously, or by someone who cannot be identified from his or her email address, will not be read at the Board meeting. Comments must be received by 12:00 noon on the day of the meeting. Written comments must be no more than 400 words (approximately 3 minutes), and must not contain profanity, must not reference student names, and must not defame any individual/s by name. Public comments that do not abide by these requirements will not be shared publicly.

2. Board Comments
3. Executive Director Comments
 - Staff Highlight
 - Student Highlight

E. Consent Agenda/Written Reports (Chair, 6:20 pm)

1. Minutes from the Mar 12, 2025 Meeting (Mrs. Jennings)
2. Enrollment & Waitlist Update (Mrs. Dean)
3. Marketing Update (Ms. Reichart)
4. Facilities Update (Mr. Coppin)
5. School Events (Mrs. Jennings)
6. YPC Update (Mrs. Kennedy)
7. Athletics Update (Mr. Kaloogian)

I move that we approve the Consent Agenda for the Apr 9, 2025 NSCA Board Meeting.

1st Motion: Name ▾ 2nd Motion: Name ▾

Discussion: None ▾

Discussion Comment:

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Roll Call ▾	Roll Call ▾	Roll Call ▾	Roll Call ▾	Roll Call ▾

Motion Action: ▾

F. Other Business (6:25 pm)

1. Executive Session

I move that we enter into Executive Session pursuant to C.R.S. 24-6-402(4)(b) for legal advice on specific legal matters regarding state and federal law and school policies.

1st Motion: Name ▾ 2nd Motion: Name ▾

Discussion: None ▾

Discussion Comment:

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
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<i>Ben Partridge</i>	<i>Jarvis Caldwell</i>	<i>Jessica Garcia</i>	<i>Tina Leone</i>	<i>Michelle Ruehl</i>
<i>Roll Call</i> ▾	<i>Roll Call</i> ▾	<i>Roll Call</i> ▾	<i>Roll Call</i> ▾	<i>Roll Call</i> ▾

Motion Action: ▾

G. Information (6:45 pm)

1. Strategic Plan/Site Plan (Mrs. Reissig)

H. Discussion (7:25 pm)

1. Draft Budget 25/26 School Year (Mr. Gustafson)
2. Uniform Policy Updates (Mrs. Reissig)
3. Athletic Fees (Mrs. McClelland)

I. Adjourn (Chair, 8:00 pm)

I move that we adjourn the Apr 9, 2025 NSCA Board Meeting.

1st Motion: *Name* ▾ *2nd Motion:* *Name* ▾

Discussion: *None* ▾

Discussion Comment:

- *Roll Call:*

<i>Chair</i>	<i>Vice Chair</i>	<i>Secretary</i>	<i>Treasurer</i>	<i>Director</i>
<i>Ben Partridge</i>	<i>Jarvis Caldwell</i>	<i>Jessica Garcia</i>	<i>Tina Leone</i>	<i>Michelle Ruehl</i>
<i>Roll Call</i> ▾	<i>Roll Call</i> ▾	<i>Roll Call</i> ▾	<i>Roll Call</i> ▾	<i>Roll Call</i> ▾

Motion Action: ▾

Scribe

Tara Jennings



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

- ☒ Consent
- ☐ Information/Report
- ☐ Discussion
- ☐ Action
- ☐ Other Business

Agenda Item: E.1. Meeting Minutes from the March 12, 2025 Board Meeting

Staff Contact: Tara Jennings

Contact email: Tara.Jennings@NewSummitCharter.Org

Citation:

Background Information:

BOD meeting minutes play a crucial role in education settings by promoting transparency, accountability, legal compliance, communication, and continuity.

Stakeholders involved in development of recommendation:

- ☐ Students
 - ☐ Parents
 - ☐ Teachers
 - ☒ Administrators
 - ☐ School Committee
 - ☐ Community
 - ☐ Others (list):
-

Additional Information:

Meeting Minutes from the Mar 12, 2025 Board Meeting.



Meeting MINUTES - 2025

6:00 PM Mar 12, 2025 | Location: NSCA Main Conference Room

Agenda

A. Call Meeting to Order (Chair, 6:04 pm)

1. Attendance Roll Call

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Present ▾	Absent ▾	Present ▾	Present ▾	Virtual ▾

- Approved ▾

B. Pledge of Allegiance (Chair, 6:05 pm)

C. Approval of the Agenda (Chair, 6:05 pm)

I move that we approve the agenda for the Mar 12, 2025 NSCA Board Meeting.

1st Motion: Ben Partridge ▾ *2nd Motion:* Jessica Garcia ▾

Discussion: None ▾

Discussion Comment:

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Yes ▾	Absent ▾	Yes ▾	Yes ▾	Yes ▾

- Approved ▾

D. Comments:

1. Public Comments

- Each presenter is limited to 3 minutes

Members of the public shall be allowed to address the Board by sending written comments to the Board Secretary at Tara.Jennings@newsunmitcharter.org, identifying the subject "PUBLIC COMMENT" in the subject line of the email. All comments must include the name of the person submitting the comment, as well as contact information. Comments sent in anonymously, or by someone who cannot be identified from his or her email address, will not be read at the Board meeting. Comments must be received by 12:00 noon on the day of the meeting. Written comments must be no more than 400 words (approximately 3 minutes), and must not contain profanity, must not reference student names, and must not defame any individual/s by name. Public comments that do not abide by these requirements will not be shared publicly.

2. Board Comments

- [Middle school students are excited for the upcoming dance!](#)

3. Executive Director Comments

- Staff Highlight:
 - [Ms. Sydnee Johanesen, MS](#)
 - [Mrs. Megan Steinhauer, Librarian](#)
 - [See details in the Staff Highlights document attached](#)
- Student Highlight:
 - [Middle School Students who participated in the Colorado High School Activities Association Solo and Ensemble Festival 2025](#)
 - [See details in the Student Highlights document attached](#)
- Executive Director Notes:
 - [Mrs. McClelland gave updates on Athletics participation; Career Fair and a potential Government Trip. She also gave updates on the budget for the new school year and the Charter School Facilities Assistance Grant. She gave a review of topics from the last EAC meeting.](#)
 - [Please see Executive Director Comments document attached](#)
- Mr. Gustafson commented:
 - [Possibly next week, look for information on the School Finance Act](#)
 - [State Budget is unbalanced and in disorder](#)
 - a. [There are bills passed with no funding stream](#)
 - [K12 is the 2nd largest item on the budget](#)
 - [State will be making big cuts, minimal pay raises, possible benefit cuts](#)

E. Consent Agenda/Written Reports (Chair, 6:34 pm)

1. Minutes from the [Feb 5, 2025](#) Meeting (Mrs. Jennings)
2. Enrollment & Waitlist Update (Mrs. Dean)
3. Facilities (Mr. Coppin)
4. School Events & Board Participation Opportunities (Mrs. Jennings)
5. SAC Updates (Mrs. Reissig)
6. Athletics Update (Mr. Kaloogian)

I move that we approve the Consent Agenda for the [Mar 12, 2025](#) NSCA Board Meeting.

1st Motion: [Ben Partridge](#) ▾ 2nd Motion: [Jessica Garcia](#) ▾

Discussion: None ▾

Discussion Comment:

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Yes ▾	Absent ▾	Yes ▾	Yes ▾	Yes ▾

Approved ▾

F. Information (6:35 pm)

1. Q2 & Q3 Dashboard Review (Mrs. Strawbridge)

Mrs. Strawbridge in at 6:35p.

- In Dibels:
 - The data shows an increase in 2nd grade scores and 4th grade scores with a stability in 3rd and 5th.
- In NWEA:
 - The data shows some students still lagging behind in Math, but this is consistent with national trends.
 - New Summit has shown a slight improvement, but it still hasn't reached our desired goal.
 - Winter testing results can vary based on pacing and the content covered during that time.
- Language Usage
 - Testing starts at 2nd grade, no Kinder or 1st.
 - The data shows that 2nd grade is performing below grade level, which is typical since this is their first assessment.
- Overall:
 - See presentation section "School-Wide Continuous Improvement
 - Administrators are analyzing the correlation between attendance and scores to provide evidence of their integral relationship
 - This presentation is shared with staff, added to the UIP and the Site Plan.
 - Mrs. McClelland affirmed Mrs. Strawbridge and Eduvero for their work on with the data

Mrs. Strawbridge was out at 7:02p.

2. 25/26 and 26/27 SY Calendar changes (Mrs. Reissig)

Administrators explored the possibility of adjusting the New Summit calendar—comparing Early Release Days to Late Start Days—to better align with the District Calendar and provide greater convenience for parents.

- Teachers were surveyed, the results were split.
- The SAC Committee was surveyed, the results were split.
- Finally, a survey was sent to our New Summit families for their feedback.
 - We received 227 responses which was statistically the best survey feedback we have received in 7 years.
 - 116 responses were against the change. The remaining 111 were varied responses.
 - Responses included:
 - Families have already adjusted to the current process

- They prefer the consistent wake up hours
- The change had other trickle down impacts
- The final decision is that it will stay as it is.
- ACTION: Mrs. McClelland & Mrs. Reissig will draft a communication to parents in response.

G. Discussion (7:00 pm)

1. 25/26 Development Budget Assumptions (Mr. Gustafson)

Per Mrs. McClelland:

- Enrollment numbers are low, and is consistent with state trends
- Currently working on:
 - April : Updating the Organization Chart, retention rates, returning students at 89%.
 - May : posting for necessary positions and the new fiscal year's employment contracts.
 - Building the budget based on the lowest number until we have a better idea of enrollment & state funding.

Per Mr. Gustafson:

- The School Finance act is delayed and we probably won't see it until April or May.
- We are currently at 613 students.
- We are preparing for only a \$253 per pupil increase where last year it was \$600.
- Regarding the Bond Covenants
 - We are in good shape with the bond required days cash on hand (45 days).
 - Because of enrollment drop, we are in the red for our Debt Service Coverage Ratio.
- Working on scrubbing other parts of the budget
 - Books & periodicals
 - IT (Promethean Boards)
 - Professional Development
 - Any consulting services
 - While having to increase Bldg Maintenance, utilities and marketing
- The next step is the proposed Balanced Budget

H. Action (7:42 pm)

1. 25/26 Student Fees

I move that we approve the SY 2025/2026 Student Fees as presented.

1st Motion: **Ben Partridge** 2nd Motion: **Jessica Garcia**

Discussion: **None**

Discussion Comment:

- Roll Call:

<i>Chair</i>	<i>Vice Chair</i>	<i>Secretary</i>	<i>Treasurer</i>	<i>Director</i>
<i>Ben Partridge</i>	<i>Jarvis Caldwell</i>	<i>Jessica Garcia</i>	<i>Tina Leone</i>	<i>Michelle Ruehl</i>
Yes	Absent	Yes	Yes	Yes

Approved

2. KDB - NSCA Policy - Public Right to Know

I move that we approve the KDB-NSCA Public Right to Know Policy as presented.

1st Motion: **Ben Partridge** 2nd Motion: **Jessica Garcia**

Discussion: **None**

Discussion Comment:

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Yes	Absent	Yes	Yes	Yes

Approved

3. D Policy Revisions

I move that we approve the 13 Financial Policies, also referred to as the D Policies, individually listed below, each as presented.

- DB-NSCA Annual Budget
- Budget Development Process and Calendar
- DBE-NSCA Budget Projections
- DD-NSCA Grants
- DDA-NSCA Donation Financial Policy
- DGB-NSCA Check Writing & Signing Policy
- DIB-NSCA Deposit Handling
- DIC-NSCA Internal Financial Controls
- DID-NSCA Capitalization Policy
- DJ-NSCA PCard Policy
- DKA-NSCA Payroll Policy
- DKC-NSCA Travel, Expenditure & Reimbursement
- DN-NSCA Disposal of Property

1st Motion: **Ben Partridge** 2nd Motion: **Tina Leone**

Discussion: **None**

Discussion Comment:

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Yes	Absent	Yes	Yes	Yes

Approved

4. JG - NSCA Enrollment Policy Update

I move that we approve the JG - NSCA Enrollment Policy update as presented.

1st Motion: **Ben Partridge** 2nd Motion: **Tina Leone**

Discussion: **None**

Discussion Comment: Mrs. McClelland gave a brief summary of the revisions.

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Yes	Absent	Yes	Yes	Yes

Approved

I. Adjourn (Chair, 7:51 pm)

I move that we adjourn the **Mar 12, 2025** NSCA Board Meeting.

1st Motion: **Ben Partridge** 2nd Motion: **Michelle Ruehl**

Discussion: **None**

Discussion Comment:

- Roll Call:

Chair	Vice Chair	Secretary	Treasurer	Director
Ben Partridge	Jarvis Caldwell	Jessica Garcia	Tina Leone	Michelle Ruehl
Yes	Absent	Yes	Yes	Yes

Motion Action:

Scribe

Tara Jennings



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

- ☒ Consent
- ☐ Information/Report
- ☐ Discussion
- ☐ Action
- ☐ Other Business

Agenda Item: E.2. Enrollment & Waitlist Report

Staff Contact: Sara Dean

Contact email: Sara.Dean@NewSummitCharter.Org

Citation:

Background Information:

Student enrollment is a critical component of the overall health and success of our mission.

Stakeholders involved in development of recommendation:

- ☐ Students
- ☐ Parents
- ☐ Teachers
- ☐ Administrators
- ☐ School Committee
- ☐ Community
- ☒ Others (list): Registrar & Admin Team

Additional Information:

The most current student enrollment and waitlist as of Apr 4, 2025 .



Enrollment & Waitlist Update

As of Apr 4, 2025

	KF	1st	2nd	3rd	4th	5th	6th	7th	8th	Student Count
Seats per Class	22	24	28	28	28	28	28	28	28	242
Total Classes	4	3	3	3	3	3	3	3	2	27
Total Seats	88	72	84	84	84	84	84	84	56	720
Returning Students	0	53	81	71	72	78	67	60	38	520
Seat Offer Sent	19	4	3	4	6	2	6	3	1	48
Seat Accepted	0	0	0	0	0	0	1	0	0	1
Added to District Spreadsheet	13	2	5	7	3	4	5	1	2	42
Conditionally Enrolled	21	2	2	3	0	2	3	0	1	34
Admissions Completed	35	0	2	2	1	1	3	1	0	45
Seats Available	0	11	-9	-3	2	-3	-1	19	14	30
Budgeted #	75	57	85	83	77	80	80	63	40	640
Total Enrollment	35	53	83	73	73	79	70	61	38	599
Estimated Total Enrollment	56	55	85	76	73	81	73	61	39	599



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

Agenda Item: E.3. Marketing & Communications Report

Staff Contact: Nikki Reichert

Contact email: Nikki.Reichert@NewSummitCharter.Org

Citation:

- ☒ Consent
- ☐ Information/Report
- ☐ Discussion
- ☐ Action
- ☐ Other Business

Background Information:

Marketing and communications are essential components of the education sector, helping institutions to attract students, engage with stakeholders, build strong brands, enhance student experiences, and raise funds to support their missions.

Stakeholders involved in development of recommendation:

- ☐ Students
- ☐ Parents
- ☐ Teachers
- ☒ Administrators
- ☐ School Committee
- ☐ Community
- ☐ Others (list):

Additional Information:

As of Apr 4, 2025



Marketing & Communications Report

As of Apr 4, 2025

Marketing:

• NSCA Website Overview (Last 30 Days)



New vs. Returning Visitors



● New 79%
● Returning 21%

Device Breakdown



● Desktop 43%
● Tablet 0%
● Mobile 55%

Top Posts/Pages



- | | | |
|-----|--|-------|
| 1. | New Summit Charter Academy- K-8 Chart... | 3,411 |
| 2. | (not set) | 2,430 |
| 3. | School Academic Calendars - New Summit ... | 551 |
| 4. | Report an Absence - New Summit Charter A... | 451 |
| 5. | Careers - New Summit Charter Academy -E... | 440 |
| 6. | Meet Our Staff - New Summit Charter Acade... | 388 |
| 7. | Cafeteria - New Summit Charter Academy - ... | 301 |
| 8. | New Summit Charter Academy - About NSC... | 137 |
| 9. | Elementary (Kindergarten-5th) - New Summi... | 126 |
| 10. | Contact Us - New Summit Charter Academy... | 125 |

• Google Performance (March 2025)

1,224

Business Profile interactions ⓘ

📈 +14.7% (vs Mar 2024)



2,009

👁 People viewed your Business Profile

📉 -13.4% (vs Mar 2024)

Platform and device breakdown

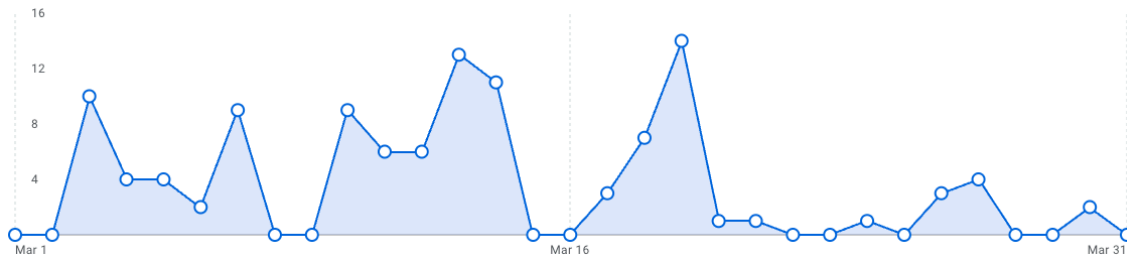
Platform and devices that people used to find your profile



110

Calls made from your Business Profile

📈 +10.0% (vs Mar 2024)



648

Website clicks made from your Business Profile

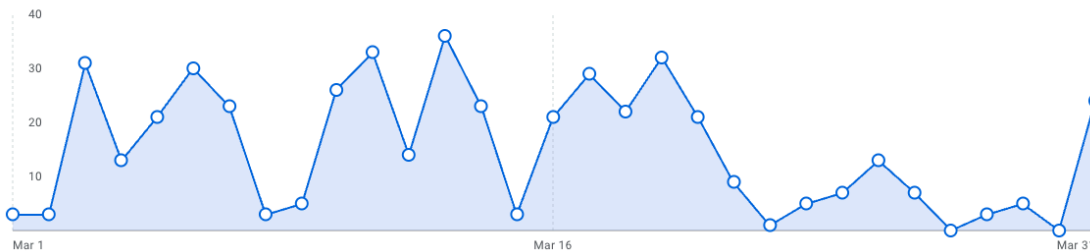
📈 +16.1% (vs Mar 2024)



466

Direction requests made from your Business Profile

📈 +13.9% (vs Mar 2024)



- Instagram Overview (Last 90 Days)
 - NSCA Instagram account has 625 followers. In the last 90 days, over 6000 IG accounts were reached.

Reach ⓘ

6,381
Accounts reached

Followers	242
Non-followers	6,139

By content type

- All
- Followers
- Non-followers

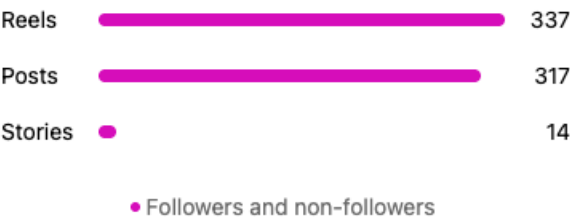


Engagement ⓘ

161
Accounts engaged

Followers	100
Non-followers	61

By content interactions



Profile ⓘ

847
Profile activity

Profile visits	813
External link taps	27
Business address taps	7

Followers ⓘ

625
Total followers

Most active times

- M
- Tu
- W
- Th
- F
- Sa
- Su



Facebook (Last 28 Days)

Page overview

Last 28 days

[See more insights](#)

Views ⓘ 17,661	Reach ⓘ 2,514	Content interactions ⓘ 357	Follows ⓘ 12
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Audience

Last 28 days

[Create post](#)

Follows ⓘ	12
Unfollows ⓘ	8
Net follows ⓘ	4

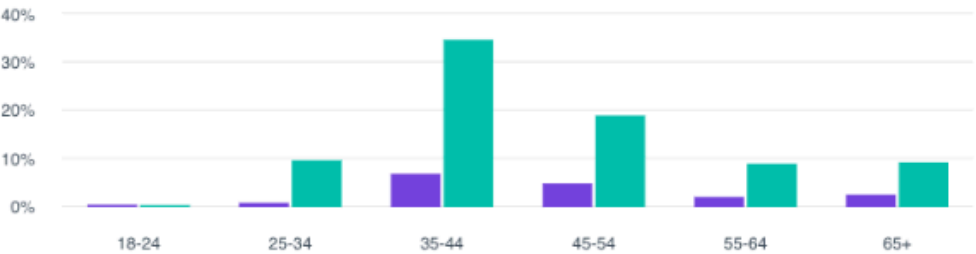
Demographics

Lifetime

Followers ⓘ	2,124
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Age and gender

Men 17.90%
Women 82.10%



Location

Cities

Countries

Colorado Springs, CO	1,269
Monument, CO	47
Falcon, CO	43
Black Forest, CO	26
Fountain, CO	18

Page overview

Last 28 days

[Create post](#)

Views

Views ⓘ	17,661
3-second views ⓘ	1,725
1-minute views ⓘ	23
Watch time ⓘ	7h 24m
Reach ⓘ	2,514

Interactions

Content interactions ⓘ	357
Link clicks ⓘ	5

Audience

Follows ⓘ	12
Unfollows ⓘ	8
Net follows ⓘ	4

Where people find you ⓘ

Media type

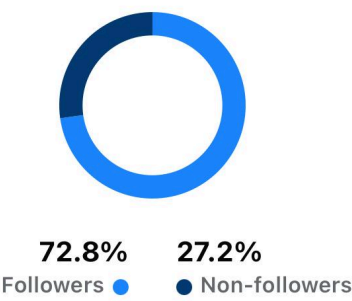
Following type

● 73% Followers ● 27% Non-followers

Multi photo	<div><div></div><div></div></div>	28.5%
Reel	<div><div></div><div></div></div>	26.9%
Photo	<div><div></div><div></div></div>	24.5%
Story	<div><div></div></div>	17.0%

Where people find you ⓘ

Media type **Following type**

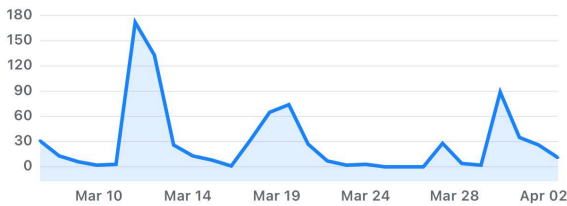


Last 28 days ▾

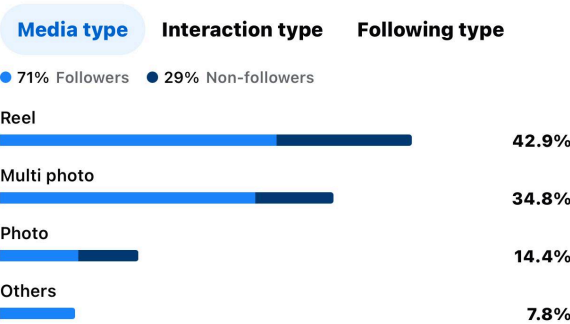
Mar 7 - Apr 3

813 Engagement ⓘ

-64.1% from previous 28 days



How people engage



Last 28 days ▾

Mar 7 - Apr 3

2,124 Total followers ⓘ

-- from previous 28 days



Net followers

4 >

Content-attributed follows by media type ⓘ

4 Net followers ⓘ

-67% from previous 28 days

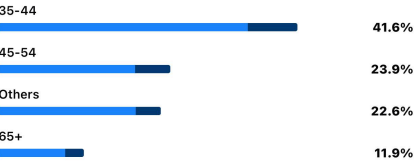


Last 28 days ▾

Mar 7 - Apr 3

Age and gender ⓘ

82% Women 18% Men

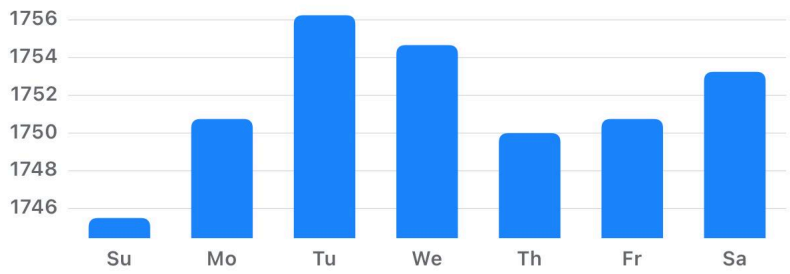


Top locations ⓘ

Countries Cities



Most active time ⓘ





Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

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Agenda Item: E.4. Facilities Report

Staff Contact: John Coppin

Contact email: John.Coppin@NewSummitCharter.Org

Citation:

- ☒ Consent
- ☐ Information/Report
- ☐ Discussion
- ☐ Action
- ☐ Other Business

Background Information:

Facilities management plays a crucial role in the education sector, as it is responsible for ensuring that educational institutions have the necessary infrastructure, facilities, and services to support the learning and the teaching process.

Stakeholders involved in development of recommendation:

- ☐
- ☐ Students
- ☐ Parents
- ☐ Teachers
- ☒ Administrators
- ☒ School Committee
- ☒ Community
- ☐ Others (list):

Additional Information:

As of Apr 4, 2025



Facilities Report

As of Apr 4, 2025

Facilities

Bond update and projected improvements for summer 2025

- HVAC upgrade – Currently, we are waiting for a complete analysis of our existing HVAC system, by a qualified contractor, to determine what, specifically, is needed to bring that system to a fully functional and reliable system in an ongoing effort to maintain a comfortable atmosphere within the school. To date, we have submitted reimbursement requests for needed HVAC repairs, in the amount of \$10,016.50 to be reimbursed from the D20 Bond measure that was passed in November 2024, which allocates funds throughout the school district; including New Summit who will receive up to 1.66 million dollars for capital improvements. The results of this request are still pending.
- This detailed analysis will then be used to draft an RFP (Request for Proposal) so that we can begin to solicit bids for those needed repairs. Contingent on the findings and the complexity of the RFP, this is a project that may have to be postponed until later on in 2025 or early 2026. Currently, James uses controller communications to adjust the temperatures throughout the Phase I side of the school on an “as needed” basis.
- Atrium Vent – Currently, projected for repairs in summer 2025, I will be drafting an RFP in an effort to obtain quotes for the repair of this ventilation unit in our school that has, apparently, outlived its life expectancy and failed, which allows this vent to open and close very loudly on windy days. Previously, we have been advised this is not an easy repair, due to the location of vent, which is not accessible from the exterior and sits, precariously, above the elevator shaft.
- Access control (exterior doors) and Security cameras – James has combined these in to one group, as it is common for one company to offer both services. He is, currently, working on an RFP in an effort to obtain quotes from several vendors for needed repairs and/or replacement of

these particular items. Projected costs for these were reduced by, approximately, \$70k and that amount has been added to the Wifi/Cabling infrastructure cost(s).

- WiFi/Cabling infrastructure – RFP completed and proposal has been signed. James will be meeting with the proposed contractor to walk through the scope/locations to be addressed. James is still visiting the funds availability and distribution of those funds. The funding may involve E-rate funding (Schools and Libraries Program), which is a Federal program that provides discounts to eligible schools on telecommunications, internet access and related services in conjunction with any bond funding that we may receive.



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

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Agenda Item:E.5. Events Report

- ☒ Consent
- ☐ Information/Report
- ☐ Discussion
- ☐ Action
- ☐ Other Business

Staff Contact: Tara Jennings

Contact email: Tara.Jennings@NewSummitCharter.Org

Citation:

Background Information:

Board participation in school events contributes to the overall health, vibrancy, and success of the school community. It creates a bridge between decision-makers and those directly impacted by those decisions, fostering a collaborative and supportive educational environment.

Stakeholders involved in development of recommendation:

- ☐ Students
- ☐ Parents
- ☒ Teachers
- ☒ Administrators
- ☒ School Committee
- ☐ Community
- ☐ Others (list):

Additional Information:

School event and board participation opportunities for the next month.



Events Report

As of Apr 9, 2025

Month:

- Game Club meets every Monday & Thursday in the library for the rest of the school year.
- Math Awareness Month - April
- Month of the Military Child - April
- National Poetry Month - April
- Mental Health Awareness Month - May
- Physical Fitness Month - May

Week:

- 04/07 - 04/11 National Assistant Principals Week
- 04/07 - 04/11 Read-A-Thon Week
- 04/14 - 04/18 School Volunteer Week
- 05/05 - 05/09 Teacher Appreciation Week

Day:

- 04/10 - 3rd Grade Curriculum Day - World Rivers
- 04/11 - Professional Development Day - No students
- 04/11 - Data Dig Day
- 04/11 - Kindergarten Readiness Testing - 8:30 - 12:00 pm
- 04/12 - National Colorado Day
- 04/12 - Bee-Yond Family Fun Event 11:00 - 4:00 pm
- 04/14 - Soccer Game #4 - Away vs/at Vanguard MS 4:00 pm
- 04/14 - Tax Day
- 04/16 - Early Release
- 04/16 - Preschool Field Day 7:30 - 1:00 pm
- 04/16 - Kindergarten Cap & Gown picture day
- 04/16 - Soccer Game #5 - Home vs Banning Lewis Ranch at El Pomar Field 4:00 pm
- 04/18 - Good Friday
- 04/18 - Soccer Game #6 - Home vs Ellicott MS at El Pomar Field 4:00 pm
- 04/20 - Easter Sunday

- 04/21 - National Kindergarten Day
- 04/21 - Soccer Game #7 - Away vs/at Manitou Springs MS 4:00 pm
- 04/22 - Earth Day
- 04/22 - Agape Films on site for filming
- 04/22 - EAC Update Call
- 04/23 - Administrative Professionals Day
- 04/23 - Soccer Game #8 - Home vs Monument Academy MS at El Pomar fields 4:00 pm
- 04/23 - NSCA Board Work Session 6:00 pm
- 04/25 - 2025 Love of Learning Career Fair
- 04/28 - Soccer Game #9 - Away vs/at Colorado Springs Christian School 4:00 pm
- 04/30 - Soccer Game #10 - Home vs Atlas Prep at El Pomar fields 4:00 pm
- 05/01 - 5th Grade Curriculum Day - Renaissance Day
- 05/01 - Elementary Testing Day - No students
- 05/05 - Cinco de Mayo
- 05/05 - Soccer Game #11 (Last game of season) - Away vs/at RMCA 4:00 pm
- 05/06 - Substitute Teacher Appreciation Day
- 05/06 - EAC Update Call
- 05/07 - Early Release Day
- 05/07 - School Nurse Day
- 05/07 - Girls Soccer Playoffs TBA
- 05/07 - NSCA Board Meeting 6:00 pm



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

Agenda Item: E.6. YPC Report

Staff Contact: Heather Kennedy

Contact email: Heather.Kennedy@NewSummitCharter.Org

Citation:

- ☒ Consent
- ☐ Information/Report
- ☐ Discussion
- ☐ Action
- ☐ Other Business

Background Information:

Our Yeti Parent Committee plays a crucial role in creating a collaborative, supportive, and engaging school community. It enhances communication, fosters parental involvement, supports teachers, and contributes to the overall success and well-being of students.

Stakeholders involved in development of recommendation:

- ☐ Students
- ☐ Parents
- ☐ Teachers
- ☒ Administrators
- ☐ School Committee
- ☐ Community
- ☐ Others (list):

Additional Information:

As of Apr 4, 2025



YPC Report

As of Apr 4, 2025

-
- April 16 - Early Release Treats - Lollipops
 - May 6 - Monthly Board meeting and first Summer Carnival meeting @ 5:30



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

Agenda Item: E.7. Athletics Report

- ☒ Consent
- ☐ Information/Report
- ☐ Discussion
- ☐ Action
- ☐ Other Business

Staff Contact: Jack Kaloogian

Contact email: Jack.Kaloogian@NewSummitCharter.Org

Citation:

Background Information:

An athletics program is crucial for the holistic development of individuals, offering physical, mental, and social benefits that extend beyond the sports field. It contributes to building character, fostering a sense of community, and preparing individuals for success in various aspects of life.

Stakeholders involved in development of recommendation:

- ☒ Students
- ☒ Parents
- ☒ Teachers
- ☒ Administrators
- ☐ School Committee
- ☐ Community
- ☐ Others (list):

Additional Information:

As of Apr 4, 2025



Athletics Report

As of Apr 4, 2025

-
- MS Girls Soccer had their first game on Wednesday April 2. They scored 3 goals! They are off to a great start.
 - Elementary soccer starts Monday April 7. We have 35 participants for grades 3-5.
 - Floor Hockey has started March 31. They have 19 participants for grades k-2
 - MS Club Flag Football starts April 14th
 - Our last sport Spring Running Flurries will start April 22nd!
 - I found a soccer field that we will rent next year at Mountain Ridge MS a 6 min drive instead of a 25 min drive down to El Pomar. Waiting for their facilities manager to contact me to iron out the final details!



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

- ☐ Consent
- ☐ Information/Report
- ☐ Discussion
- ☐ Action
- ☒ Other Business

Agenda Item: F.1. Executive Session

Staff Contact: Kim McClelland

Contact email: Kim.McClelland@newsummitcharter.org

Citation:

Background Information:

A well-crafted educational site plan strengthens the connection between the district, parents, and strategic priorities, leading to a safe and forward-thinking learning environment. This collaboration ensures that students receive the best possible education in a setting that supports both current and future needs.

Stakeholders involved in development of recommendation:

- ☐ Students
 - ☐ Parents
 - ☐ Teachers
 - ☒ Administrators
 - ☐ School Committee
 - ☐ Community
 - ☒ Others (list): Miller Farmer Carlson Law
-

Additional Information:

As of Apr 4, 2025



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

- ☐ Consent
- ☒ Information/Report
- ☐ Discussion
- ☐ Action
- ☐ Other Business

Agenda Item: G.1. Strategic Plan/Site Plan

Staff Contact: Jenn Reissig

Contact email: Jenn.Reissig@newsummitcharter.org

Citation:

Background Information:

A well-crafted educational site plan strengthens the connection between the district, parents, and strategic priorities, leading to a safe and forward-thinking learning environment. This collaboration ensures that students receive the best possible education in a setting that supports both current and future needs.

Stakeholders involved in development of recommendation:

- ☐ Students
 - ☒ Parents
 - ☒ Teachers
 - ☒ Administrators
 - ☐ School Committee
 - ☐ Community
 - ☒ Others (list): Academy District 20
-

Additional Information:

As of Apr 4, 2025

Site Plan Document (2024-25)

Academy District 20



School: New Summit Charter Academy

Date of Development: Feb 20-21, 2025

District 20 Strategic Framework

Board Strategic Ends – Our Vision

1.0 Global Ends Statement: *All students will have the knowledge, skills, and character necessary for a successful transition to the next level and, upon graduation, will be fully prepared for success.*

1.1 Knowledge and Skills: *All students will show annual growth toward increasing levels of academic proficiency across all content areas by meeting or exceeding Colorado Academic Standards and District 20 graduation requirements and will identify and pursue their areas of personal interest and ability. Accordingly, students will be proficient in the following learning skills: 1.1.1 Effective use of tools, techniques, and technologies, 1.1.2 Critical and innovative thinking, 1.1.3 Problem solving, 1.1.4 Appropriate, creative, and effective communication*

1.2 Character: *All students will develop the qualities of character necessary to be exemplary citizens and positive contributors to society. Accordingly, students will consistently demonstrate: 1.2.1 Compassion, 1.2.2 Excellence, 1.2.3 Citizenship, 1.2.4 Respect, 1.2.5 Hope, 1.2.6 Courage, 1.2.7 Honesty, 1.2.8 Responsibility, 1.2.9 Integrity, 1.2.10 Perseverance*

NSCA Mission - *To build a safe educational community that emphasizes a love of learning and inspires and empowers students to reach New Summits.*

NSCA Core Principles

These are guiding principles that determine how we conduct ourselves and make decisions.

RESPECT: Treat others as you want to be treated.

RESPONSIBILITY: Knowing it is only ourselves who can get us to where we want to be.

ACHIEVEMENT: Striving to accomplish your goals with excitement while elevating your standards.

PERSEVERANCE: Never give up. Always work hard.

RESILIENCE: The ability to overcome adversity and life's obstacles through confidence, courage, and coping skills with the development of patience, perseverance, and potential.

TEAMWORK: Help others; when one succeeds, we all succeed.

INTEGRITY: Doing the right thing even when no one is looking while taking responsibility for our choices and actions.

ENTHUSIASM: Ignites excitement, our passions, and motivation to achieve greatness

Site Plan Document (2024-25)

Academy District 20

Desired State of NSCA



Academic Growth & Excellence: All students of New Summit Charter Academy will learn through a content rich curriculum and meet their expected growth targets anchored through trusting and caring relationships.



Financial Health & Excellence: Aim to increase revenues over the next five years to generate and expand educational offerings.



Operational Development: To establish objective and accountable organizational systems that promote collaboration and ensure effective and efficient decision-making processes that support student success.



School Environment Excellence: To cultivate a safe and stimulating school environment that fosters a sense of belonging and inspires a lifelong love of learning in every student and staff member.

NSCA Belief Statements:

We Believe:

- That the parents are primarily responsible for the education of the child and that public schools are responsible to give viable choices to parents to assist in that endeavor.
- That all children are able to learn, and deserve a positive caring environment to do it in, regardless of race, creed, color or religion.
- That success in education comes from raising what is expected of students, parents, and schools, not lowering it.
- That early detection and remedy of learning difficulties is ultimately more cost-effective and provides the best hope of success for children.
- The ability to read and understand the English language is fundamental to success in our modern society.
- That a sound knowledge of science and mathematics is essential to maintaining and restoring America's place in the world as innovator and inventor and instilling this in children is the best possible defense against economic decay in our country.
- That a lifelong pursuit of knowledge is crucial to success in this rapidly changing world that we live in, and that teaching children to love to learn is critical to causing that to happen.
- Parents economic circumstances should not preclude the ability to choose high-quality education for their children.

Site Plan Document (2024-25)

Academy District 20

Background: All schools and departments in the district complete site plans every 3-5 years. Through thoughtful, thorough planning, we create a future rather than wait for that future to happen to us. Research shows that successful organizations take time to reflect on who they are, what they are about, and where they are going. Organizations that practice this intentional process are more effective in achieving their goals and generate more satisfaction among their stakeholders.

The site planning document is the organization's roadmap to attain rigorous student outcomes. To do this, the site plan must be **a living, breathing document**. While the vision and priorities are long-term and strategic, the action plans should be continuously updated to reflect the day-to-day work of the school/department.

This site plan includes:

- **Board Strategic Ends**
- **Essential Components of the School's Mission and Vision**
- **School/Department Tactics, with Indicators of Success (Student Outcomes), aligned to District Strategic Priorities**
 - Strategic Priorities selected identify the school's/department's specific focus and targeted efforts to carry out the school and district's mission and vision for all students.
 - Schools ***must have tactics that support the first 2 priorities:*** 1 (Ensure academic excellence for all), and 2 (Create a culture of connection for all students, staff, and our community of stakeholders.)
 - Schools are welcome to incorporate the other 4 priorities to help address their tactics.
- **School Action Plans**
 - Action plans flow directly from the identified tactics, describe the indicators of success, define each action step, identify individuals responsible, define the timeline of implementation, and report current status in a given year in order to achieve each strategic priority.

School Website Homepages –

Mission: *To build a safe educational community that emphasizes a love of learning, and inspires and empowers students to reach New Summits.*

Vision: *Boldly reaching new summits while positively influencing the world.*

Motto: *Life is all about, NEW SUMMITS!*

Action Plan – TACTIC #1

Tactic 1:

We will engage in collaborative practices, fostering a system of vertical alignment involving all grade levels, PK-8, to ensure consistent development of skills across all content areas.

Which *Desired State* statement does this Tactic support?

- *Academic Growth & Excellence: All students of New Summit Charter Academy will learn through a content-rich curriculum and meet their expected growth targets anchored through trusting and caring relationships.*

Site Plan Document (2024-25)

Academy District 20



- *Operational Development: To establish objective and accountable organizational systems that promote collaboration and ensure effective and efficient decision-making processes that support student success.*

Indicators of Success/Student Outcomes:

- All students will demonstrate consistent progress across grade levels measured via district and state assessments where all students achieve academic growth.

Action Item: Using the essential standards/skills from vertical alignment, grade-level teams will create a road map that emphasizes skills throughout curriculum implementation.	People Responsible	Goal Completion Date	Status
Action Step: Dedicate a day during in-service	Admin. & Instructional Coach	July 2025	Not Started
Action Step: Define what Essential Standards/Skills are and what a "Road Map" is.	Admin. & Instructional Coach	July 2025	Not Started
Action Step: Create a digital source where essential standards/skills are stored and the "Road Map" progress lives.	Admin. & Instructional Coach	July 2025	Not Started
Action Step: Individual grade levels will identify essential vertical standards/skills per unit/content area.	Grade Level Teams	May 2026	Not Started
Action Step: Identify grade level and department teams who will be responsible for maintaining this ongoing collaboration.	Team Leads	August 2025	Not Started
Action Step: Schedule "untouched" time for teams to meet.	Admin. & Instructional Coach	October 2025	Not Started
Action Item: Grade level and department teams meet once a week to refine horizontal/vertical alignment.	People Responsible	Goal Completion Date	Status
Action Step: Road Map Review: Regularly scheduled meetings on the calendar (outside of PLC time) for vertical and horizontal articulation.	Admin. & Instructional Coach	February 2026	Not Started
Action Item: Team and department leads will meet each quarter for alignment check-ins.	People Responsible	Goal Completion Date	Status
Action Step: Who are the grade level/department leads?	Admin.	Sept. 2025	Not Started
Action Step: Build time for the leads to meet during the school day once a quarter.	Admin. & Instructional Coach	October 2025	Not Started
Action Item:	People Responsible	Goal Completion Date	Status
Action Step:			Not Started

Site Plan Document (2024-25)

Academy District 20



Action Plan – TACTIC #2			
Tactic 2: We will develop and implement a clearly defined MTSS process that ensures the growth of all students.			
Which <i>Desired State</i> statement does this Tactic support? <ul style="list-style-type: none"> <i>Academic Growth & Excellence: All students of New Summit Charter Academy will learn through a content-rich curriculum and meet their expected growth targets anchored through trusting and caring relationships.</i> 			
Indicators of Success/Student Outcomes: Every student will have and benefit from intervention or extension based on demonstrated need and data as measured by a body of evidence.			
Action Item: Create a guiding coalition and set meeting dates.	People Responsible	Goal Completion Date	Status
Action Step: Who is on the team?	Admin.	Oct 2025	Not Started
Action Step: When will the team meet?	Admin. & Instructional Coach & Learning Services	Oct 2025	Not Started
Action Step: What are the responsibilities of the team?	Admin. & Instructional Coach & Learning Services	Nov. 2025	Not Started
Action Step: How will the process be rolled out to the staff?	Admin. & Instructional Coach & Learning Services	Nov. 2025	Not Started
Action Item: Team Creates: Clearly define the MTSS process, including data collection, body of evidence, and intervention process.	People Responsible	Goal Completion Date	Status
Action Step: Clearly defined process for MTSS	Admin. & Instructional Coach & Learning Services	Nov. 2025	Not Started
Action Step: Define body of evidence.	Admin. & Instructional Coach &	Nov. 2025	Not Started

Site Plan Document (2024-25)

Academy District 20



	Learning Services		
Action Step: Data Collection Expectations	Admin. & Instructional Coach & Learning Services	Nov. 2025	Not Started
Action Step: WIN Time/Intervention Process for both elementary and middle school.	Admin. & Instructional Coach & Learning Services	Nov. 2025	Not Started
Action Item: Create a step-by-step PLC process that everyone has been trained on and clearly understands.	People Responsible	Goal Completion Date	Status
Action Step: Define and create a PLC process that is the same across grade levels.	Admin. & Instructional Coach & Learning Services	July 2025	Not Started
Action Step: Adjust the master schedule and build in PLC time weekly for teachers.	Admin. & Instructional Coach	July 2026	Not Started
Action Step: Allow time for cross-departmental collaboration.	Admin. & Instructional Coach	July 2025	Not Started
Action Item: Ongoing PD	People Responsible	Goal Completion Date	Status
Action Step: Resources and interventions available to staff, and who will do the training.	Learning Services & Instructional Coach	July 2026	Not Started
Action Step: PD plan for the school year and how to access the different resources.	Learning Services & Instructional Coach	Jan. 2026	Not Started

Action Plan – TACTIC #3

Tactic 3:

We will adopt and implement an evidence-based writing program to increase writing proficiency in grades K-8.

Which *Desired State* statement does this Tactic support?

Site Plan Document (2024-25)

Academy District 20



- *Academic Growth & Excellence: All students of New Summit Charter Academy will learn through a content-rich curriculum and meet their expected growth targets anchored through trusting and caring relationships.*

Indicators of Success/Student Outcomes:

100% of students will demonstrate measurable improvement in key writing areas and will engage in writing across subjects, integrating writing skills into all content areas.

Action Item: Professional development for staff in writing.	People Responsible	Goal Completion Date	Status
Action Step: After the curriculum is adopted, dedicate a day to schedule training during staff development at the beginning of the school year.	Admin. & Instructional Coach	July 2026	Not Started
Action Item: PLC in writing/going over data.	People Responsible	Goal Completion Date	Status
Action Step: Quarterly writing calibration and grading using writing rubrics.	Grade Level Teams	July 2026	Not Started
Action Item: Vetting Curriculum and Adoption.	People Responsible	Goal Completion Date	Status
Action Step: Begin looking at various writing curriculums and begin the curriculum adoption process.	Curriculum Committee & Admin	Nov. 2025	Not Started
Action Item: Calibrating rubrics and assessments in key writing areas.	People Responsible	Goal Completion Date	Status
Action Step: Work with individual grade-level teams to calibrate essential skills, assessments, and rubrics.	Admin. & Instructional Coach	July 2026	Not Started
Action Step: Then, vertically align/calibrate rubrics to ensure students improve in key writing areas.	Admin. & Instructional Coach	July 2026	Not Started
Action Item: Incorporate intentional writing block.	People Responsible	Goal Completion Date	Status
Action Step: Build time into the master schedule for writing.	Admin. & Instructional Coach	July 2025	Not Started



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

- ☐ Consent
- ☐ Information/Report
- ☒ Discussion
- ☐ Action
- ☐ Other Business

Agenda Item: H.1. Athletic Fees

Staff Contact: Maureen Hilborn & Glenn Gustafson

Contact email: Maureen.Hilborn@newsummitcharter.org

Citation:

Background Information:

A well-planned draft budget sets the foundation for a successful school year, ensuring that financial resources are aligned with the school's educational goals.

Stakeholders involved in development of recommendation:

- ☐ Students
 - ☐ Parents
 - ☐ Teachers
 - ☒ Administrators
 - ☒ School Committee
 - ☐ Community
 - ☐ Others (list):
-

Additional Information:

As of Apr 4, 2025

New Summit Charter Academy

Proposed Budget

Fiscal Year 2025-26



New Summit Charter Academy
7889 Lexington Drive
Colorado Springs, Co 80920

Kim McClelland
Exec. Director & Principal

Maureen Hillborn
Business Manager

May XX, 2025

New Summit Charter Academy

Proposed Budget

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FY 25/26

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New Summit Charter Academy

Proposed Budget

Budget Development Assumptions

FY 25/26

		FY 23/24 Adopted	FY 24/25 Adopted	FY 24/25 Mid-Yr	FY 25/26 Proposed	Change
Revenue-Based Assumptions						
School Finance Formula						
October FTE Pupil Count		680.0	658.0	628.0	640.0	12.0
Post-Negative Factor Per-Pupil Funding		\$10,034	\$10,767	\$10,727	\$11,035	\$308
Total Program Funding		\$6,823,120	\$7,084,686	\$6,736,556	\$7,062,400	\$325,844
School Finance Categoricals & State Allocations						
Federal Impact Aid	\$30	\$0	\$19,740	\$18,840	\$19,000	\$160
Special Education (ECEA)		\$60,000	\$60,000	\$60,000	\$60,000	\$0
English Lang Prof Act (ELPA)		\$3,000	\$3,000	\$3,000	\$3,000	\$0
Gifted & Talented (TAG)		\$1,000	\$1,000	\$1,000	\$1,000	\$0
Title II		TBD	\$0	\$7,180	\$7,180	\$0
State Capital Construction/Charters		\$175,637	\$175,637	\$175,637	\$175,637	\$0
D20 Mill Levy Override	\$1,000	\$0	\$661,290	\$628,000	\$640,000	\$12,000
Total Categoricals & Allocations		\$239,637	\$920,667	\$893,657	\$905,817	\$12,160

Expenditure-Based Assumptions					
District Contribution Insurance Premium (monthly)		\$847	\$875	\$875	\$875
Employer PERA Contribution		21.40%	21.40%	21.40%	21.40%
Medicare Employer Contribution		1.45%	1.45%	1.45%	1.45%
Colorado Minimum Wage		\$12.65	\$13.65	\$14.42	\$14.82

School Ratio Analysis				
	6/30/2022	6/30/2023	6/30/2024	6/30/2025 (Est)
Days Cash on Hand (DCH) = (Unrestricted Cash/Avg Daily Cost of Operations)	112.06	183.90	161.60	
Asset Sufficiency Ratio (ASR) = (GF Assets/GF Liabilities)	4.13	4.25	4.29	
Coverage Ratio = (Unrestricted Cash/Total Debt Pymts)	2.03X	1.82X	1.53X	
Operating Reserve Ratio (ORR) = (GF Fund Balance/GF Expenditures)	0.32	0.44	0.32	
Operating Margin Ratio (OMR) = (GF Revenue - GF Expenditures/GF Revenue)	0.16	0.08	0.024	
Change in Fund Balance Ratio (CFBR) = (Chg in Fund Balance/PY Fund Balance)	1.55	0.32	0.085	

New Summit Charter Academy

Proposed Budget

Appropriation Resolution

FY 25/26

Appropriation Resolution

Be it resolved, by the Board of Education of New Summit Charter Academy School in El Paso County, that the amounts shown in the following schedule be appropriated to each fund as specified in the Mid-Yr Budget for the ensuing fiscal year beginning July 1, 2025 and ending June 30, 2026.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	11,983,561
Special Revenue Funds	
Building Corp Fund	2,924,314
	<hr/>
Total Appropriation	<u><u>\$14,907,875</u></u>

New Summit Charter Academy

Board of Directors

Benjamin Partridge

Benjamin Partridge, President

Attest:

Jessica Garcia

Jessica Garcia, Secretary

Date

New Summit Charter Academy
Proposed Budget
Use of Beginning Fund Balance Resolution
FY 25/26

Use of Beginning Fund Balance Resolution

Whereas CRS 22-44-105(1.5)(a) states that a budget, duly adopted pursuant to this article, shall not provide for expenditures, interfund transfers, or reserves, in excess of available revenues and beginning fund balance;

Whereas the Board of Education may authorize the use of a portion of beginning fund balance in the budget, stating the amount to be used, the purpose for which the expenditure is needed, and the District's plan to ensure that the use of beginning fund balance will not lead to an ongoing deficit; and

Whereas the Board of Education has determined the beginning fund balance in all funds will be used to support only non-recurring expenditures and this action will not lead to an on-going deficit and is the most fiscally responsible approach for the District; now therefore, be it

Resolved,

1 in accordance with CRS 22-44-105(1.5)(a), the Board of Education authorizes the use of a portion of the FY 2024-2025 beginning fund balance for the following funds:

General Fund Beginning Fund Balance		\$2,946,599	
Non-Recurring Uses of Fund Balance			
Bond Debt Service Pymt FY 25/26		80,000	
Prometheon Boards, TVs, Technology		67,000	
Athletics Equipment		10,000	
Copier Contract		24,000	
Total Non-Recurring Uses			\$181,000
Budget Mismatch (black is positive, red is negative)			\$0
Facilities Corp/Bond- Fund Balance		\$1,761,314	
Non-Recurring Uses of Net Assets			
None		0	
Total Non-Recurring Uses			\$0

New Summit Charter Academy
Board of Directors

Benjamin Partridge
Benjamin Partridge, President

Attest:

Jessica Garcia
Jessica Garcia, Secretary

Date

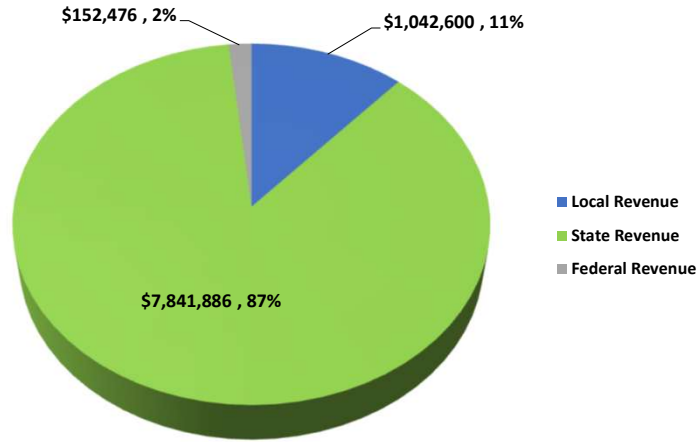
New Summit Charter Academy

Proposed Budget

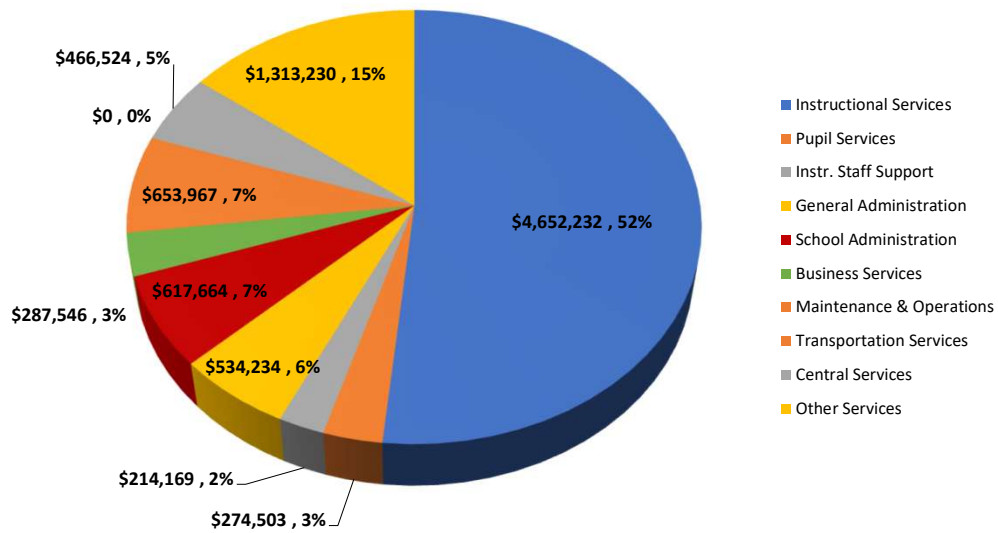
General Fund

FY 25/26

General Fund Revenues



General Fund Expenditures



New Summit Charter Academy

Proposed Budget

Individual Fund Statements

FY 25/26

Individual Fund Statements



New Summit Charter Academy

Proposed Budget

General Fund

FY 25/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Beginning Fund Balance						
Unassigned Fund Balance	536,774	1,597,330	1,890,125	2,026,600	369,999	2,396,599
Other Fund Balance	166,000	192,000	480,000	550,000	0	550,000
Total Beginning Fund Balance	702,774	1,789,330	2,370,125	2,576,600	369,999	2,946,599
Revenues						
Local Revenue	983,254	1,232,593	1,370,297	1,272,616	(230,016)	1,042,600
State Revenue	5,421,936	6,171,570	6,805,288	7,276,042	565,844	7,841,886
Federal Revenue	353,759	199,816	92,007	68,840	83,636	152,476
Allocations	0	0	0	0	0	0
Total Revenues	6,758,949	7,603,979	8,267,592	8,617,498	419,464	9,036,962
Total Resources Available	7,461,723	9,393,309	10,637,717	11,194,098	789,463	11,983,561
Expenditures						
Instructional Services	3,691,425	3,889,183	4,262,077	4,778,682	(126,450)	4,652,232
Pupil Services	4,518	259,082	248,214	336,662	(62,159)	274,503
Instr. Staff Support	86,741	114,632	182,636	190,689	23,480	214,169
General Administration	49,906	342,364	450,317	518,557	15,677	534,234
School Administration	499,219	578,914	571,732	590,967	26,697	617,664
Business Services	352,877	294,617	289,771	284,442	3,104	287,546
Maintenance & Operations	647,843	540,317	889,455	621,001	32,966	653,967
Transportation Services	0	0	0	0	0	0
Central Services	339,864	305,900	248,427	353,499	113,025	466,524
Other Services	0	5,999	922,888	1,123,000	190,230	1,313,230
Total Expenditures	5,672,393	6,331,008	8,065,517	8,797,499	216,571	9,014,070
Net Income	1,086,556	1,272,971	202,075	(180,001)	202,893	22,892
Other Financing Uses						
Transfers In (Out)	0	(692,166)	0	0	0	0
Proceeds from long-term debt	0	0	0	0	0	0
Total Other Financing Uses	0	(692,166)	0	0	0	0
Adjusted Net Income	1,086,556	580,805	202,075	(180,001)	202,893	22,892
Fund Balances						
Non-Spendable	0	0	0	0	0	0
Restricted - TABOR	192,000	230,000	300,000	300,000	0	300,000
Restricted - BLDG	0	250,000	250,000	250,000	0	250,000
Restricted -Board Contingency	0	0	0	0	500,000	500,000
Unassigned Contingency	1,597,330	1,890,125	2,022,198	2,396,599	(477,108)	1,919,491
Total Fund Balance	\$1,789,330	\$2,370,125	\$2,572,198	2,946,599	22,892	2,969,491
Total Expenditures & Fund Balance				11,744,098	239,463	11,983,561
Fund Balance, End of Year				2,946,599	22,892	2,969,491
Total Appropriation				\$11,744,098		\$11,983,561

New Summit Charter Academy

**Proposed Budget
General Fund Revenue
FY 25/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Local Revenues						
Property Taxes - MLO	608,987	631,395	640,444	631,140	8,860	640,000
Preschool Tuition	220,302	324,732	414,582	367,350	(222,350)	145,000
Earnings on Investments	4,245	89,289	164,354	155,000	(30,000)	125,000
Pupil Activity Fees	35,983	126,818	74,937	87,126	(27,126)	60,000
Athletics Fees/Concessions	0	0	0	0	50,600	50,600
Other Local Revenues	113,737	60,359	75,980	32,000	(10,000)	22,000
Total Local Revenues	983,254	1,232,593	1,370,297	1,272,616	(230,016)	1,042,600
State Revenue						
Per-Pupil Revenue	5,023,480	5,688,204	6,414,673	6,736,556	325,844	7,062,400
Special Education ECEA Revenue	45,524	58,568	72,486	80,000	(20,000)	60,000
English Language Proficiency	2,927	5,016	6,497	3,000	0	3,000
Gifted & Talented	865	497	796	1,000	0	1,000
Operating Grants	73,236	0	46,401	7,180	0	7,180
Preschool/UPK Revenue	0	0	0	0	260,000	260,000
Capital Construction Grants	172,832	212,855	248,817	248,306	0	248,306
Other State Revenue (PERA)	103,072	206,430	15,618	200,000	0	200,000
Total State Revenues	5,421,936	6,171,570	6,805,288	7,276,042	565,844	7,841,886
Federal Revenue						
Other Federal Revenue	65,734	199,816	92,007	68,840	83,636	152,476
ESSER Relief Funds	288,025	0	0	0	0	0
Total Federal Revenues	353,759	199,816	92,007	68,840	83,636	152,476
Other Financing Sources (Uses)						
Transfers in (out)	0	0	0	0	0	0
Proceeds from long-term debt	0	0	0	0	0	0
Total Other Financing Sources (Uses)	0	0	0	0	0	0
Total Revenues & Resources	\$ 6,758,949	\$ 7,603,979	\$ 8,267,592	\$ 8,617,498	\$ 419,464	\$ 9,036,962
						\$ 9,036,962

New Summit Charter Academy

Proposed Budget

General Fund Expenditures

FY 25/26

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Instruction (11)						
Salaries	2,092,701	2,227,385	2,257,908	2,364,724	14,949	2,379,673
Employee Benefits	724,233	887,170	790,440	813,931	(35,023)	778,908
Professional Services	675	0	0	0	0	0
Property Services	0	0	0	0	0	0
Other Services	8,821	14,301	12,270	12,000	0	12,000
Supplies & Materials	149,334	127,744	174,465	163,235	(8,235)	155,000
Equipment	0	0	36,766	92,000	(60,000)	32,000
Other Objects	0	20,642	0	8,000	0	8,000
Other Uses	0	0	0	200,000	0	200,000
Total Instruction	2,975,764	3,277,242	3,271,849	3,653,890	(88,309)	3,565,581
Special Education (12)						
Salaries	260,268	202,294	106,255	178,400	34,451	212,851
Employee Benefits	81,690	45,322	42,693	56,254	19,742	75,996
Professional Services	0	0	0	120,000	(110,000)	10,000
Property Services	0	0	0	0	0	0
Other Services	362,262	363,294	483,803	363,294	33,506	396,800
Supplies & Materials	0	1,031	365	2,000	0	2,000
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Special Education	704,220	611,941	633,116	719,948	(22,301)	697,647
Preschool Education (13)						
Salaries	0	0	227,926	248,878	(21,795)	227,083
Employee Benefits	0	0	88,119	100,643	(10,452)	90,191
Professional Services	0	0	0	0	0	0
Property Services	0	0	0	0	0	0
Other Services	0	0	0	0	0	0
Supplies & Materials	0	0	4,519	11,000	0	11,000
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Career & Technical Education	0	0	320,564	360,521	(32,247)	328,274
Cocurricular Education (14)						
Salaries	0	0	2,100	18,000	3,380	21,380
Employee Benefits	0	0	755	4,113	772	4,885
Professional Services	0	0	0	6,650	6,340	12,990
Property Services	0	0	0	0	0	0
Other Services	0	0	0	0	0	0
Supplies & Materials	0	0	12,390	14,060	3,615	17,675
Equipment	0	0	0	0	1,900	1,900
Other Objects	11,441	0	21,303	1,500	400	1,900
Other Uses	0	0	0	0	0	0
Total Cocurricular Education	11,441	0	36,548	44,323	16,407	60,730
Student Support Svcs (21)						
Salaries	0	187,443	178,435	251,913	(46,144)	205,769
Employee Benefits	0	68,516	66,111	79,449	(16,015)	63,434
Professional Services	0	0	0	0	0	0
Property Services	0	0	0	0	0	0
Other Services	0	0	0	0	0	0
Supplies & Materials	4,518	3,123	3,668	5,300	0	5,300
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Student Support Svcs	4,518	259,082	248,214	336,662	(62,159)	274,503
Staff Support Svcs (22)						
Salaries	40,436	37,908	107,730	90,960	18,730	109,690

Employee Benefits	9,184	13,432	30,316	31,728	9,752	41,480
Professional Services	28,504	54,556	31,280	55,000	(2,000)	53,000
Property Services	0	0	0	0	0	0
Other Services	0	1,478	43	5,000	(3,000)	2,000
Supplies & Materials	8,617	7,258	13,267	8,000	0	8,000
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Staff Support Svcs	86,741	114,632	182,636	190,688	23,481	214,169
General Administration (23)						
Salaries	0	222,062	263,698	287,985	8,640	296,625
Employee Benefits	0	61,143	79,603	87,692	12,918	100,610
Professional Services	38,035	49,344	77,192	122,880	(45,880)	77,000
Property Services	0	0	0	0	0	0
Other Services	0	0	24,259	0	0	0
Supplies & Materials	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other Objects	11,871	9,815	5,565	20,000	(10,000)	10,000
Other Uses	0	0	0	0	50,000	50,000
Total General Administration	49,906	342,364	450,317	518,557	15,677	534,234
School Administration (24)						
Salaries	322,282	296,728	295,705	316,327	11,149	327,476
Employee Benefits	67,158	143,794	97,948	99,640	2,547	102,187
Professional Services	16,154	29,899	42,605	34,500	0	34,500
Property Services	0	0	0	0	0	0
Other Services	41,047	41,846	52,533	74,500	11,000	85,500
Supplies & Materials	15,003	23,288	18,574	24,000	(3,000)	21,000
Equipment	0	0	0	0	0	0
Other Objects	37,575	43,359	64,367	42,000	5,000	47,000
Other Uses	0	0	0	0	0	0
Total School Administration	499,219	578,914	571,732	590,967	26,697	617,664
Business Services (25)						
Salaries	235,550	165,295	151,407	146,086	4,383	150,469
Employee Benefits	67,222	51,148	50,820	54,076	1,002	55,078
Professional Services	25,197	56,812	87,544	64,280	(4,280)	60,000
Property Services	0	0	0	0	0	0
Other Services	24,908	21,362	0	20,000	2,000	22,000
Supplies & Materials	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Business Services	352,877	294,617	289,771	284,442	3,104	287,546
Maintenance & Operations (26)						
Salaries	93,368	105,999	157,841	80,470	2,414	82,884
Employee Benefits	30,003	33,964	46,079	29,331	552	29,883
Professional Services	6,740	32,113	13,681	20,000	(5,000)	15,000
Property Services	315,653	312,491	553,775	370,000	40,000	410,000
Other Services	42,246	0	11,498	35,000	0	35,000
Supplies & Materials	40,684	35,912	49,125	31,000	0	31,000
Equipment	119,149	19,838	52,458	50,000	(5,000)	45,000
Other Objects	0	0	192	200	0	200
Other Uses	0	0	4,806	5,000	0	5,000
Total Maintenance & Operations	647,843	540,317	889,455	621,001	32,966	653,967
Student Transportation (27)						
Salaries	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Property Services	0	0	0	0	0	0
Other Services	0	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Student Transportation	0	0	0	0	0	0

Central Services (28)						
Salaries	0	37,608	39,736	92,434	7,773	100,207
Employee Benefits	0	13,327	14,558	32,065	1,776	33,841
Professional Services	180,191	132,757	92,389	125,000	0	125,000
Property Services	47,460	0	1,563	7,000	0	7,000
Other Services	112,213	122,125	99,881	97,000	30,000	127,000
Supplies & Materials	0	83	0	0	0	0
Equipment	0	0	300	0	73,476	73,476
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Central Services	339,864	305,900	248,427	353,499	113,025	466,524
Property Services (4x)						
Salaries	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Property Services	0	0	922,888	1,123,000	79,880	1,202,880
Other Services	0	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	110,350	110,350
Total Property Services	0	0	922,888	1,123,000	190,230	1,313,230
Total Expenditures	5,672,393	5,418,993	8,065,517	8,797,498	216,572	9,014,070
Appropriated Reserves						
District Emergency Reserve					0	
Other					0	
Total Allocation	0	0	0	0	0	0
Total Revenues & Resources	\$ 5,672,393	\$ 5,418,993	\$ 8,065,517	\$ 8,797,498	\$ 216,572	\$ 9,014,070

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: Instruction (11)
Program Budget Manager: Jenn Reissig

Program Description:

Included in this program are the expenditures incurred in planned learning activities and experiences that provide students in schools of all levels (K-12). Non-salary and benefit accounts represent funds allocated to schools (principals) based on the student count for each school. The Superintendent determines the number of FTE for each category of position based on the unique needs of each school.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Instruction (11)						
Salaries	2,022,729	2,227,385	2,257,908	2,300,524	13,023	2,313,547
Supplemental Pay & Stipends	69,972	0	0	64,200	1,926	66,126
Employee Benefits	724,233	887,170	790,440	813,931	(35,023)	778,908
Professional Services	675	0	0	0	0	0
Property Services	0	0	0	0	0	0
Other Services	8,821	14,301	12,270	12,000	0	12,000
Supplies & Materials	149,334	127,744	174,465	163,235	(8,235)	155,000
Equipment	0	0	36,766	92,000	(60,000)	32,000
Other Objects	0	20,642	0	8,000	0	8,000
Other Uses	0	0	0	200,000	0	200,000
Total Instruction	2,975,764	3,277,242	3,271,849	3,653,890	(88,309)	3,565,581

Staff FTE:

Administrators		0.0	0.0	0.00	0.00	0.00
Teachers (Licensed)		45.0	45.0	40.50	-1.00	39.50
Non-Teaching Professionals		0.0	0.0	0.00	0.00	0.00
Classified - Instructional	N/A	12.0	12.0	9.00	0.00	9.00
Classified - School Admin		0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans		0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	57.00	57.00	49.50	-1.00	48.50

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: Instruction - Special Education (12)
Program Budget Manager: Jenny Devitto

Program Description:

This budget pays for educational services for students with disabilities and special needs. The primary expenditures for this program are the salaries and benefits costs for special education staff. Special Education expenditures in the General Fund are eligible for a partial reimbursement from the State of Colorado Special Education categorical funding as dictated by the Colorado public school finance act of 1994.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Special Education (12)						
Salaries	260,268	202,294	106,255	178,400	34,451	212,851
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	81,690	45,322	42,693	56,254	19,742	75,996
Professional Services	0	0	0	120,000	(110,000)	10,000
Property Services	0	0	0	0	0	0
Other Services (D20)	362,262	363,294	483,803	363,294	33,506	396,800
Supplies & Materials	0	1,031	365	2,000	0	2,000
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Special Education	704,220	611,941	633,116	719,948	(22,301)	697,647

Staff FTE:

Administrators		0.0	0.0	0.00	0.00	0.00
Teachers (Licensed)		2.0	2.0	2.00	0.00	2.00
Non-Teaching Professionals		0.0	0.0	0.00	0.00	0.00
Classified - Instructional		2.0	2.0	2.00	1.00	3.00
Classified - School Admin		0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans		0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	4.00	4.00	4.00	1.00	5.00

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 13 Instruction - Preschool
Program Budget Manager: Maureen Hilborn

Program Description:

This budget is used for students in the preschool program.

Preschool Education (13)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Salaries	0	0	227,926	248,878	(21,795)	227,083
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	0	0	88,119	100,643	(10,452)	90,191
Professional Services	0	0	0	0	0	0
Property Services	0	0	0	0	0	0
Other Services	0	0	0	0	0	0
Supplies & Materials	0	0	4,519	11,000	0	11,000
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Career & Technical Education	0	0	320,564	360,521	(32,247)	328,274

Staff FTE:

Administrators	0.0	0.0	0.0	0.00	0.00	0.00
Teachers (Licensed)	0.0	0.0	0.0	5.00	0.00	5.00
Non-Teaching Professionals	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Instructional	0.0	0.0	0.0	2.00	0.00	2.00
Classified - School Admin	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans	0.0	0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	7.00	0.00	7.00

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 14 Instruction - Co-Curricular Activities
Program Budget Manager: N/A

Program Description:

This program supports athletic programs and competition. These programs promote student self-esteem, school spirit and physical and mental fitness. Expenditures of this program include salaries and benefits of staff, sports dues and fees, game officials, sports transportation and sports equipment.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Co-Curricular Instruction (14)						
Salaries	0	0	0	0	0	0
Supplemental Pay & Stipends	0	0	2,100	18,000	3,380	21,380
Employee Benefits	0	0	755	4,113	772	4,885
Professional Services	0	0	0	6,650	6,340	12,990
Property Services	0	0	0	0	0	0
Other Services	0	0	0	0	0	0
Supplies & Materials	0	0	12,390	14,060	3,615	17,675
Equipment	0	0	0	0	1,900	1,900
Other Objects	11,441	0	21,303	1,500	400	1,900
Other Uses	0	0	0	0	0	0
Total Co-Curricular Instruction	11,441	0	36,548	44,323	16,407	60,730

Staff FTE:

Administrators	0.0	0.0	0.0	0.00	0.00	0.00
Teachers (Licensed)	0.0	0.0	0.0	0.00	0.00	0.00
Non-Teaching Professionals	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Instructional	0.0	0.0	0.0	0.00	0.00	0.00
Classified - School Admin	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans	0.0	0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 2100 Student Support Services
Program Budget Manager: Jenn Reissig

Program Description:

Student support services include all programs and activities in schools that support students but are not directly related to instruction. Examples include school nurses, counselors, social workers and school psychologists. The majority of expenditures are salaries and benefits of staff.

Student Support Services (21)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Salaries	0	187,443	178,435	251,913	(46,144)	205,769
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	0	68,516	66,111	79,449	(16,015)	63,434
Professional Services	0	0	0	0	0	0
Property Services	0	0	0	0	0	0
Other Services	0	0	0	0	0	0
Supplies & Materials	4,518	3,123	3,668	5,300	0	5,300
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Student Support Services	4,518	259,082	248,214	336,662	(62,159)	274,503

Staff FTE:

Administrators	0.0	0.0	0.0	0.00	0.00	0.00
Teachers (Licensed)	0.0	4.5	4.5	4.00	0.00	4.00
Non-Teaching Professionals	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Instructional	0.0	0.0	0.0	0.00	0.00	0.00
Classified - School Admin	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans	0.0	0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	4.50	4.50	4.00	0.00	4.00

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 2200 Instructional Staff Services
Program Budget Manager: Jenn Reissig/James Ravetti

Program Description:

Instructional Staff Services include the supervision of instructional programs and services and library programs and functions. Examples include Special Education and Instructional Directors and Librarians and Library Aides. The majority of expenditures are salaries and benefits of staff.

Student Support Services (22)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Salaries	40,436	37,908	107,730	90,960	18,730	109,690
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	9,184	13,432	30,316	31,728	9,752	41,480
Professional Services	28,504	54,556	31,280	55,000	(2,000)	53,000
Property Services	0	0	0	0	0	0
Other Services	0	1,478	43	5,000	(3,000)	2,000
Supplies & Materials	8,617	7,258	13,267	8,000	0	8,000
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Student Support Services	86,741	114,632	182,636	190,688	23,481	214,169

Staff FTE:

Administrators	0.0	0.0	0.0	0.00	0.00	0.00
Teachers (Licensed)	0.0	1.0	1.0	1.50	0.00	1.50
Non-Teaching Professionals	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Instructional	0.0	0.0	0.0	0.00	0.00	0.00
Classified - School Admin	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans	0.0	0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	1.00	1.00	1.50	0.00	1.50

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 2300

General Administration

Program Budget Manager:

Kim McClelland

Program Description:

General administration is the primary central administration program of the district. This program includes the superintendent's office, Board of Education, legal fees, audit fees, and property tax collection fees. While other administrative costs show up in the 2500-2800 programs, this program is the "general" administration program that is required by the Colorado uniform chart of accounts.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
General Administration (23)						
Salaries	0	222,062	263,698	287,985	8,640	296,625
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	0	61,143	79,603	87,692	12,918	100,610
Professional Services	38,035	49,344	77,192	122,880	(45,880)	77,000
Property Services	0	0	0	0	0	0
Other Services	0	0	24,259	0	0	0
Supplies & Materials	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other Objects	11,871	9,815	5,565	20,000	(10,000)	10,000
Other Uses	0	0	0	0	50,000	50,000
Total General Administration	49,906	342,364	450,317	518,557	15,677	534,234

Staff FTE:

Administrators	0.0	1.0	1.0	1.00	0.00	1.00
Teachers (Licensed)	0.0	0.0	0.0	0.00	0.00	0.00
Non-Teaching Professionals	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Instructional	0.0	0.0	0.0	0.00	0.00	0.00
Classified - School Admin	0.0	3.0	3.0	3.00	0.00	3.00
Classified - Maint, Oper & Trans	0.0	0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	4.00	4.00	4.00	0.00	4.00

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 2400

School Administration

Program Budget Manager:

Jenn Reissig

Program Description:

This program is used to account for expenditures related to school administration. The program includes Principals, Asst. Principals and School Secretaries for staffing. This program also accounts for all non-instructional expenditures or expenses not included in the classroom. Non-salary and benefit accounts, with the exception of utilities and communications, are based a formula per student.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
School Administration (24)						
Salaries	322,282	296,728	295,705	316,327	11,149	327,476
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	67,158	143,794	97,948	99,640	2,547	102,187
Professional Services	16,154	29,899	42,605	34,500	0	34,500
Property Services	0	0	0	0	0	0
Other Services	41,047	41,846	52,533	74,500	11,000	85,500
Supplies & Materials	15,003	23,288	18,574	24,000	(3,000)	21,000
Equipment	0	0	0	0	0	0
Other Objects	37,575	43,359	64,367	42,000	5,000	47,000
Other Uses		0	0	0	0	0
Total Instruction	499,219	578,914	571,732	590,967	26,697	617,664

Staff FTE:

Administrators		6.0	6.0	3.50	0.00	3.50
Teachers (Licensed)		0.0	0.0	0.00	0.00	0.00
Non-Teaching Professionals		0.0	0.0	0.00	0.00	0.00
Classified - Instructional	N/A	0.0	0.0	0.00	0.00	0.00
Classified - School Admin		1.0	1.0	1.00	0.00	1.00
Classified - Maint, Oper & Trans		0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	7.00	7.00	4.50	0.00	4.50

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 2500

Business Services

Program Budget Manager:

Maureen Hilborn

Program Description:

The Business Services program records and accounts for the financial operations of the district. The primary functions include financial and General Ledger reporting, accounts payable, accounts receivable and payroll. Other functions of the Business Services program include grants accounting and most CDE compliance reporting.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Business Services (25)						
Salaries	235,550	165,295	151,407	146,086	4,383	150,469
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	67,222	51,148	50,820	54,076	1,002	55,078
Professional Services	25,197	56,812	87,544	64,280	(4,280)	60,000
Property Services	0	0	0	0	0	0
Other Services	24,908	21,362	0	20,000	2,000	22,000
Supplies & Materials	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Business Services	352,877	294,617	289,771	284,442	3,104	287,546

Staff FTE:

Administrators		1.0	1.0	1.00	0.00	1.00
Teachers (Licensed)		0.0	0.0	0.00	0.00	0.00
Non-Teaching Professionals		0.0	0.0	0.00	0.00	0.00
Classified - Instructional	N/A	0.0	0.0	0.00	0.00	0.00
Classified - School Admin		1.0	1.0	1.00	0.00	1.00
Classified - Maint, Oper & Trans		0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	2.00	2.00	2.00	0.00	2.00

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 2600

Maintenance & Operations

Program Budget Manager:

John Coppin

Program Description:

The Maintenance & Operations program includes all of the costs of maintaining the district's facilities and grounds. The expenditures include construction, electrical, mechanical/HVAC, plumbing and grounds.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Maintenance & Operations (26)						
Salaries	93,368	105,999	157,841	80,470	2,414	82,884
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	30,003	33,964	46,079	29,331	552	29,883
Professional Services	6,740	32,113	13,681	20,000	(5,000)	15,000
Property Services	315,653	312,491	553,775	370,000	40,000	410,000
Other Services	42,246	0	11,498	35,000	0	35,000
Supplies & Materials	40,684	35,912	49,125	31,000	0	31,000
Equipment	119,149	19,838	52,458	50,000	(5,000)	45,000
Other Objects	0	0	192	200	0	200
Other Uses	0	0	4,806	5,000	0	5,000
Total Maintenance & Operations	647,843	540,317	889,455	621,001	32,966	653,967

Staff FTE:

Administrators		0.0	0.0	0.00	0.50	0.50
Teachers (Licensed)		0.0	0.0	0.00	0.00	0.00
Non-Teaching Professionals		0.0	0.0	0.00	0.00	0.00
Classified - Instructional	N/A	0.0	0.0	0.00	0.00	0.00
Classified - School Admin		0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans		1.0	1.0	1.00	0.00	1.00
Total FTE		0.00	1.00	1.00	0.50	1.50

New Summit Charter Academy

Proposed Budget

General Fund Detail Budgets

FY 25/26

Program: 2800

Central Services/Human Resources

Program Budget Manager:

James Ravetti/Maureen Hilborn

Program Description:

The Central Services program series typically account for the expenditures related to Human Resources and Information Technology. This includes the staffing, software costs and any other costs related to employee hiring, evaluation and dismissal. The Information Technology (IT) expenses are currently not accounted for in this program but foreseeably will in the future.

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Central Services (28)						
Salaries	0	37,608	39,736	92,434	7,773	100,207
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	0	13,327	14,558	32,065	1,776	33,841
Professional Services	180,191	132,757	92,389	125,000	0	125,000
Property Services	47,460	0	1,563	7,000	0	7,000
Other Services	112,213	122,125	99,881	97,000	30,000	127,000
Supplies & Materials	0	83	0	0	0	0
Equipment	0	0	300	0	73,476	73,476
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0
Total Central Services	339,864	305,900	248,427	353,499	113,025	466,524

Staff FTE:

Administrators		1.0	1.0	1.50	0.00	1.50
Teachers (Licensed)		0.0	0.0	0.00	0.00	0.00
Non-Teaching Professionals		0.0	0.0	0.00	0.00	0.00
Classified - Instructional	N/A	0.0	0.0	0.00	0.00	0.00
Classified - School Admin		0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans		0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	1.00	1.00	1.50	0.00	1.50

Program: 4000

Property Services

Program Budget Manager:

Kim McClelland/Glenn Gustafson

Program Description:

The Property Services program accounts for all capital construction in the General Fund. While most of these expenditures are currently accounted for in the Capital Reserve Fund, it is possible that this program will be re-instated in the future.

Property Services (40)

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Salaries	0	0	0	0	0	0
Supplemental Pay & Stipends	0	0	0	0	0	0
Employee Benefits	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Property Services	0	0	922,888	1,123,000	79,880	1,202,880
Other Services	0	0	0	0	0	0
Supplies & Materials	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Other Objects	0	0	0	0	0	0
Other Uses	0	0	0	0	110,350	110,350
Total Property Services	0	0	922,888	1,123,000	190,230	1,313,230

Staff FTE:

Administrators	0.0	0.0	0.0	0.00	0.00	0.00
Teachers (Licensed)	0.0	0.0	0.0	0.00	0.00	0.00
Non-Teaching Professionals	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Instructional	0.0	0.0	0.0	0.00	0.00	0.00
Classified - School Admin	0.0	0.0	0.0	0.00	0.00	0.00
Classified - Maint, Oper & Trans	0.0	0.0	0.0	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00

New Summit Charter Academy**Proposed Budget****General Fund Detail Budgets****FY 25/26****Program:**

Summary by Program & Object

Program Budget Manager:

N/A

Expenditures by Major Program

	FY 24/25 Mid-Year Budget	FY 25/26 Budget	FY 24/25 Difference
Instructional Services	4,778,682	4,652,232	(126,450)
Pupil Services	336,662	274,503	(62,159)
Instructional Support	190,688	214,169	23,481
General Administration	518,557	534,234	15,677
School Administration	590,967	617,664	26,697
Business Services	284,442	287,546	3,104
Maintenance & Operations	621,001	653,967	32,966
Transportation	0	0	0
Central Services	353,499	466,524	113,025
Building/Bond	1,123,000	1,313,230	190,230
Misc Expenses & Transfers	0	0	0
Total Programs	\$8,797,498	\$9,014,070	\$216,572

Expenditures by Major Account

Salaries	4,076,177	4,114,106	37,929
Employee Benefits	1,388,922	1,376,492	(12,430)
Purchased Services	548,310	387,490	(160,820)
Property. Services	1,500,000	1,619,880	119,880
Other Services	606,794	680,300	73,506
Supplies & Materials	258,595	250,975	(7,620)
Capital Outlay	142,000	152,376	10,376
Other Expenditures	276,700	432,450	155,750
Total Objects	\$8,797,498	\$9,014,070	\$216,572

Staff FTE:

Administrators	7.00	7.50	0.50
Teachers (Licensed)	53.00	52.00	(1.00)
Non-Teaching Professionals	0.00	0.00	0.00
Classified - Instructional	13.00	14.00	1.00
Classified - School Admin	5.00	5.00	0.00
Classified - Maint, Oper & Trans	1.00	1.00	0.00
Total FTE	79.00	79.50	0.50

New Summit Charter Academy

**Proposed Budget
Building Corporation
FY 25/26**

	Actuals FY 21-22	Actuals FY 22-23	Actuals FY 23-24	Mid-Yr FY 24-25	Change	Proposed FY 25-26
Beginning Fund Balance						
Unassigned Fund Balance	0	0	0	0	0	0
Other Fund Balance	368,751	6,321,362	2,974,045	1,761,314	0	1,761,314
Total Beginning Fund Balance	368,751	6,321,362	2,974,045	1,761,314	0	1,761,314
Revenues						
Local Revenue	10,353	152,458	71,276	40,000	0	40,000
State Revenue	0	0	0	0	0	0
Federal Revenue	0	0	0	0	0	0
Other Revenue	0	0	0	1,123,000	0	1,123,000
Total Revenues	10,353	152,458	71,276	1,163,000	0	1,163,000
Total Resources Available	379,104	6,473,820	3,045,321	2,924,314	0	2,924,314
Expenditures						
Site - Land & Improvements	0	0	0	0	0	0
Buildings	1,674,613	3,269,053	1,284,007	0	0	0
Building Renovation	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Furniture & Fixtures	0	0	0	0	0	0
Technology Equipment	0	0	0	0	0	0
Other Objects	809,446	0	0	14,650	0	14,650
Debt Service	534,124	922,888	922,888	1,123,000	79,888	1,202,888
Total Expenditures	3,018,183	4,191,941	2,206,895	1,137,650	79,888	1,217,538
Other Financing Sources (Uses)						
Bond Proceeds	9,173,297	0	0	0	0	0
Transfers in (out)	0	692,166	922,888	0	0	0
Total Other Financing Sources (Uses)	9,173,297	692,166	922,888	0	0	0
Fund Balances						
Restricted	6,321,362	2,974,045	1,761,314	1,786,664	(79,888)	1,706,776
Prior Period Adjustment	0	0	0	0	0	0
Total Fund Balance	6,321,362	2,974,045	1,761,314	1,786,664	(79,888)	1,706,776
Total Expenditures & Fund Balance				2,924,314	0	2,924,314
Fund Balance, End of Year				\$ -	\$ -	\$ -
Total Appropriation				\$ 2,924,314		\$2,924,314

Supplemental Information



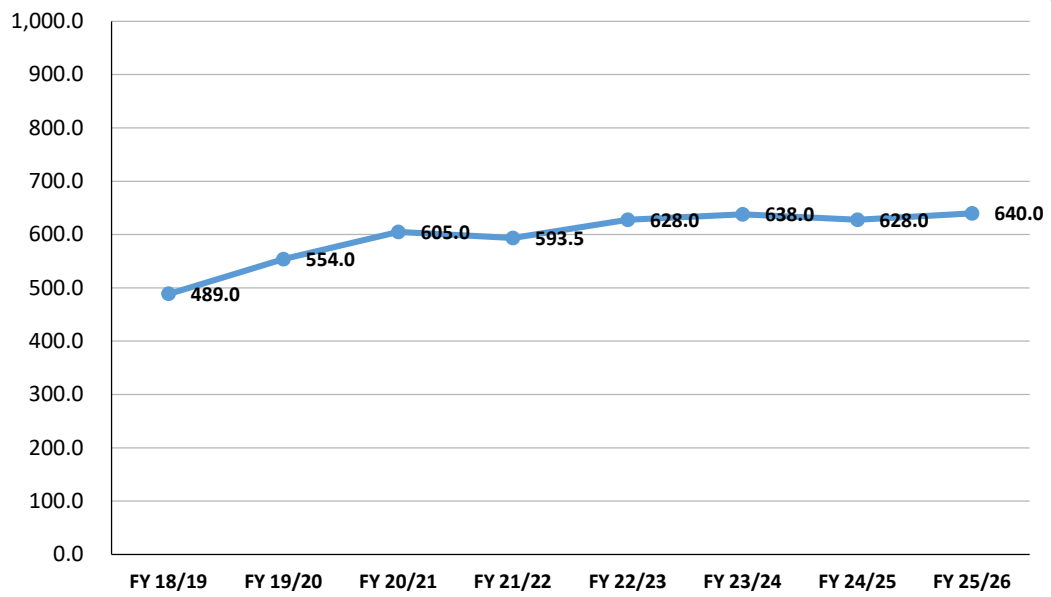
New Summit Charter Academy

Proposed Budget

Pupil Count History

FY 25/26

Fiscal Year	Pupil Count (FTE)	Pupil Count Chg
FY 25/26	640.0	12.0
FY 24/25	628.0	(10.0)
FY 23/24	638.0	10.0
FY 22/23	628.0	34.5
FY 21/22	593.5	(11.5)
FY 20/21	605.0	51.0
FY 19/20	554.0	65.0
FY 18/19	489.0	N/A



New Summit Charter Academy

Proposed Budget

Debt Amortization Schedule

FY 25/26

Period Ending	Principal	Interest	Total Debt Service	Issuer Annual Fee (CECFA)	Trustee Annual Fee (UMB)	Dissemination Annual Fee (Choice)	Intercept Annual Fee	Debt Service Reserve Fund	Capitalized Interest Fund	Net Debt Service
7/1/2022		904,942.47	904,942.47	6,900.00	4,500	3,000	229.17		904,942.47	14,629.17
7/1/2023		922,887.50	922,887.50	6,900.00	4,500	3,000	250.00		230,721.88	706,815.62
7/1/2024		922,887.50	922,887.50	6,900.00	4,500	3,000	250.00			937,537.50
7/1/2025	280,000	922,887.50	1,202,887.50	6,858.00	4,500	3,000	250.00			1,217,495.50
7/1/2026	290,000	909,662.50	1,199,662.50	6,772.50	4,500	3,000	250.00			1,214,185.00
7/1/2027	305,000	897,200.00	1,202,200.00	6,683.25	4,500	3,000	250.00			1,216,633.25
7/1/2028	315,000	885,000.00	1,200,000.00	6,590.25	4,500	3,000	250.00			1,214,340.25
7/1/2029	330,000	872,400.00	1,202,400.00	6,493.50	4,500	3,000	250.00			1,216,643.50
7/1/2030	345,000	859,200.00	1,204,200.00	6,392.25	4,500	3,000	250.00			1,218,342.25
7/1/2031	355,000	845,400.00	1,200,400.00	6,287.25	4,500	3,000	250.00			1,214,437.25
7/1/2032	370,000	831,200.00	1,201,200.00	6,178.50	4,500	3,000	250.00			1,215,128.50
7/1/2033	385,000	816,400.00	1,201,400.00	6,065.25	4,500	3,000	250.00			1,215,215.25
7/1/2034	400,000	801,000.00	1,201,000.00	5,947.50	4,500	3,000	250.00			1,214,697.50
7/1/2035	415,000	785,000.00	1,200,000.00	5,825.25	4,500	3,000	250.00			1,213,575.25
7/1/2036	435,000	768,400.00	1,203,400.00	5,697.75	4,500	3,000	250.00			1,216,847.75
7/1/2037	450,000	751,000.00	1,201,000.00	5,565.00	4,500	3,000	250.00			1,214,315.00
7/1/2038	470,000	733,000.00	1,203,000.00	5,427.00	4,500	3,000	250.00			1,216,177.00
7/1/2039	490,000	714,200.00	1,204,200.00	5,283.00	4,500	3,000	250.00			1,217,233.00
7/1/2040	505,000	694,600.00	1,199,600.00	5,133.75	4,500	3,000	250.00			1,212,483.75
7/1/2041	530,000	674,400.00	1,204,400.00	4,978.50	4,500	3,000	250.00			1,217,128.50
7/1/2042	550,000	653,200.00	1,203,200.00	4,816.50	4,500	3,000	250.00			1,215,766.50
7/1/2043	570,000	631,200.00	1,201,200.00	4,648.50	4,500	3,000	250.00			1,213,598.50
7/1/2044	595,000	608,400.00	1,203,400.00	4,473.75	4,500	3,000	250.00			1,215,623.75
7/1/2045	615,000	584,600.00	1,199,600.00	4,292.25	4,500	3,000	250.00			1,211,642.25
7/1/2046	640,000	560,000.00	1,200,000.00	4,104.00	4,500	3,000	250.00			1,211,854.00
7/1/2047	665,000	534,400.00	1,199,400.00	3,908.25	4,500	3,000	250.00			1,211,058.25
7/1/2048	695,000	507,800.00	1,202,800.00	3,704.25	4,500	3,000	250.00			1,214,254.25
7/1/2049	720,000	480,000.00	1,200,000.00	3,492.00	4,500	3,000	250.00			1,211,242.00
7/1/2050	750,000	451,200.00	1,201,200.00	3,271.50	4,500	3,000	250.00			1,212,221.50
7/1/2051	780,000	421,200.00	1,201,200.00	3,042.00	4,500	3,000	250.00			1,211,992.00
7/1/2052	810,000	390,000.00	1,200,000.00	2,803.50	4,500	3,000	250.00			1,210,553.50
7/1/2053	845,000	357,600.00	1,202,600.00	2,555.25	4,500	3,000	250.00			1,212,905.25
7/1/2054	880,000	323,800.00	1,203,800.00	2,296.50	4,500	3,000	250.00			1,213,846.50
7/1/2055	915,000	288,600.00	1,203,600.00	2,027.25	4,500	3,000	250.00			1,213,377.25
7/1/2056	950,000	252,000.00	1,202,000.00	1,747.50	4,500	3,000	250.00			1,211,497.50
7/1/2057	990,000	214,000.00	1,204,000.00	1,456.50	4,500	3,000	250.00			1,213,206.50
7/1/2058	1,025,000	174,400.00	1,199,400.00	1,154.25	4,500	3,000	250.00			1,208,304.25
7/1/2059	1,070,000	133,400.00	1,203,400.00	840.00	4,500	3,000	250.00			1,211,990.00
7/1/2060	1,110,000	90,600.00	1,200,600.00	513.00	4,500	3,000	250.00			1,208,863.00
7/1/2061	1,155,000	46,200.00	1,201,200.00	173.25			250.00	1,204,400		-2,776.75
	23,000,000	24,214,267.47	47,214,267.47	178,198.50	175,500	117,000	9,979.17	1,204,400	1,135,664.35	45,354,880.79

FY2025-2026 UNIFORM BUDGET SUMMARY

General Fund

Facilities Corp

New Summit Charter Academy		Object	11	(26-29)	TOTAL
Beginning Fund Balance			2,946,599	1,761,314	4,707,913
Revenues					
Local Sources	1000 - 1999		1,042,600	1,163,000	2,205,600
Intermediate Sources	2000 - 2999				-
State Sources	3000 - 3999		7,841,886		7,841,886
Federal Sources	4000 - 4999		152,476		152,476
Total Revenues			9,036,962	1,163,000	10,199,962
Total Beginning Fund Balance and Reserves			11,983,561	2,924,314	14,907,875
Total Allocations To/From Other Funds	5600,5700,		-	-	-
Transfers To/From Other Funds	5200 - 5300		-		-
Other Sources	5100,5400,				-
Available Beginning Fund Balance & Revenues			11,983,561	2,924,314	14,907,875
Expenditures					
Instruction - Program 0010 to 2099					
Salaries	0100		2,840,987		2,840,987
Employee Benefits, including object 0280	0200		949,981		949,981
Purchased Services	0300,0400,		431,790		431,790
Supplies and Materials	0600		185,675		185,675
Property	0700		33,900		33,900
Other	0800, 0900		209,900		209,900
Total Instruction			4,652,232	-	4,652,232
Supporting Services					
Students - Program 2100					
Salaries	0100		205,769		205,769
Employee Benefits, including object 0280	0200		63,434		63,434
Purchased Services	0300,0400,		-		-
Supplies and Materials	0600		5,300		5,300
Property	0700		-		-
Other	0800, 0900		-		-
Total Students			274,503	-	274,503
Instructional Staff - Program 2200					
Salaries	0100		109,690		109,690
Employee Benefits, including object 0280	0200		41,480		41,480
Purchased Services	0300,0400,		55,000		55,000
Supplies and Materials	0600		8,000		8,000
Property	0700		-		-
Other	0800, 0900		-		-
Total Instructional Staff			214,169	-	214,169
General Administration - Program 2300,					
Salaries	0100		296,625		296,625
Employee Benefits, including object 0280	0200		100,610		100,610
Purchased Services	0300,0400,		77,000		77,000
Supplies and Materials	0600		-		-
Property	0700		-		-
Other	0800, 0900		60,000		60,000
Total School Administration			534,234	-	534,234
School Administration - Program 2400					
Salaries	0100		327,476		327,476
Employee Benefits, including object 0280	0200		102,187		102,187
Purchased Services	0300,0400,		120,000		120,000
Supplies and Materials	0600		21,000		21,000
Property	0700		-		-
Other	0800, 0900		47,000		47,000
Total School Administration			617,664	-	617,664
Business Services - Program 2500, including					
Salaries	0100		150,469		150,469
Employee Benefits, including object 0280	0200		55,078		55,078
Purchased Services	0300,0400,		82,000		82,000
Supplies and Materials	0600		-		-
Property	0700		-		-
Other	0800, 0900		-		-
Total Business Services			287,546	-	287,546
Operations and Maintenance - Program 2600					

FY2025-2026 UNIFORM BUDGET SUMMARY

General Fund

Facilities Corp

New Summit Charter Academy	Object	11	(26-29)	TOTAL
Salaries	0100	82,884		82,884
Employee Benefits, including object 0280	0200	29,883		29,883
Purchased Services	0300,0400,	460,000		460,000
Supplies and Materials	0600	31,000		31,000
Property	0700	45,000		45,000
Other	0800, 0900	5,200		5,200
Total Operations and Maintenance		653,967	-	653,967
Student Transportation - Program 2700				
Salaries	0100	-		-
Employee Benefits, including object 0280	0200	-		-
Purchased Services	0300,0400,	-		-
Supplies and Materials	0600	-		-
Property	0700	-		-
Other	0800, 0900	-		-
Total Student Transportation		-	-	-
Central Support - Program 2800, including				
Salaries	0100	100,207		100,207
Employee Benefits, including object 0280	0200	33,841		33,841
Purchased Services	0300,0400,	259,000		259,000
Supplies and Materials	0600	-		-
Property	0700	73,476		73,476
Other	0800, 0900	-		-
Total Central Support		466,524	-	466,524
Other Support - Program 2900				
Salaries	0100			-
Employee Benefits, including object 0280	0200			-
Purchased Services	0300,0400,			-
Supplies and Materials	0600			-
Property	0700			-
Other	0800, 0900			-
Total Other Support		-	-	-
Food Service Operations - Program 3100				
Salaries	0100			-
Employee Benefits, including object 0280	0200			-
Purchased Services	0300,0400,			-
Supplies and Materials	0600			-
Property	0700			-
Other	0800, 0900			-
Total Other Support		-	-	-
Enterprise Operations - Program 3200				
Salaries	0100			-
Employee Benefits, including object 0280	0200			-
Purchased Services	0300,0400,			-
Supplies and Materials	0600			-
Property	0700			-
Other	0800, 0900			-
Total Enterprise Operations		-	-	-
Community Services - Program 3300				
Salaries	0100	-		-
Employee Benefits, including object 0280	0200	-		-
Purchased Services	0300,0400,	-		-
Supplies and Materials	0600	-		-
Property	0700	-		-
Other	0800, 0900	-		-
Total Community Services		-	-	-
Education for Adults - Program 3400				
Salaries	0100			-
Employee Benefits, including object 0280	0200			-
Purchased Services	0300,0400,			-
Supplies and Materials	0600			-
Property	0700			-
Other	0800, 0900			-
Total Education for Adults Services		-	-	-

FY2025-2026 UNIFORM BUDGET SUMMARY

General Fund

Facilities Corp

New Summit Charter Academy		Object	11	(26-29)	TOTAL
Total Supporting Services			3,048,607	-	3,048,607
Property - Program 4000					
Salaries		0100	-		-
Employee Benefits, including object 0280		0200	-		-
Purchased Services		0300,0400,	1,202,880		1,202,880
Supplies and Materials		0600	-		-
Property		0700	-	-	-
Other		0800, 0900	110,350	1,217,538	1,327,888
Total Property			1,313,230	1,217,538	2,530,768
Other Uses - Program 5000s - including					
Salaries		0100			-
Employee Benefits, including object 0280		0200			-
Purchased Services		0300,0400,			-
Supplies and Materials		0600			-
Property		0700			-
Other		0800, 0900			-
Total Other Uses			-	-	-
Total Expenditures			9,014,070	1,217,538	10,231,608
APPROPRIATED RESERVES					
Other Reserved Fund Balance (9900)		0840			-
Other Restricted Reserves (932X)		0840			-
Reserved Fund Balance (9100)		0840			-
District Emergency Reserve (9315)		0840			-
Reserve for TABOR 3% (9321)		0840			-
Reserve for TABOR - Multi-Year Obligations		0840			-
Total Reserves			-	-	-
Total Expenditures and Reserves			9,014,070	1,217,538	10,231,608
BUDGETED ENDING FUND BALANCE					
Non-spendable fund balance (9900)		6710	-		-
Restricted fund balance (9900)		6720		1,706,776	1,706,776
TABOR 3% emergency reserve (9321)		6721	300,000		300,000
TABOR multi year obligations (9322)		6722			-
District emergency reserve (letter of credit or real		6723			-
Colorado Preschool Program (CPP) (9324)		6724			-
Risk-related / restricted capital reserve (9326)		6726			-
BEST capital renewal reserve (9327)		6727			-
Total program reserve (9328)		6728			-
Committed fund balance (9900)		6750			-
Committed fund balance (15% limit) (9200)		6750			-
Assigned fund balance (9900)		6760	250,000		250,000
Unassigned fund balance (9900)		6770	1,919,491		1,919,491
Net investment in capital assets (9900)		6790			-
Restricted net position (9900)		6791			-
Unrestricted net position (9900)		6792			-
Total Ending Fund Balance			2,469,491	1,706,776	4,176,267
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves					
Less Ending Fund Balance (Shall Equal Zero (0))			500,000	-	500,000
Use of a portion of beginning fund balance			Yes	Yes	

New Summit Charter Academy

Bond Coverage Ratios

30-Jun-26

6/30/2024 (Audit)		6/30/2025 (Estimated)		6/30/2026 (Budget)	
Days Cash on Hand Calculation		Days Cash on Hand Calculation		Days Cash on Hand Calculation	
	NSCA 2021 Bonds		NSCA 2021 Bonds		NSCA 2021 Bonds
General Fund Cash and Investments		General Fund Cash and Investments		General Fund Cash and Investments	
Petty Cash	100	Petty Cash	100	Petty Cash	100
General Fund US Bank Checking	189,850	General Fund US Bank Checking	100,000	General Fund US Bank Checking	100,000
ColoTrust LGIP	3,143,244	ColoTrust LGIP	3,000,000	ColoTrust LGIP	3,000,000
Total Cash 6/30/24	<u>3,333,194</u>	Total Cash 6/30/25	<u>3,100,100</u>	Total Cash 6/30/26	<u>3,100,100</u>
TABOR Reserve	<u>(300,000)</u>	TABOR Reserve	<u>(315,000)</u>	TABOR Reserve	<u>(325,000)</u>
Net Cash	<u><u>\$3,033,194</u></u>	Net Cash	<u><u>\$2,785,100</u></u>	Net Cash	<u><u>\$2,775,100</u></u>
Expenditures		Expenditures		Expenditures	
Total Expenditures - Per Audit	8,065,519	Total Expenditures - Per Estimate	8,065,519	Total Expenditures - Per Budget	9,014,070
Less: Base Rental/Debt Service	(922,888)	Less: Base Rental/Debt Service	(922,888)	Less: Base Rental/Debt Service	(1,217,496)
Less: Non-Recurring Expenditures		Less: Non-Recurring Expenditures		Less: Non-Recurring Expenditures	
- Student Furniture	(52,758)	- Technology/ERTC/Sped	(100,000)	- Technology/ERTC/Sped	(50,000)
- Facilities	0	- Facilities	(40,000)	- Facilities	
Net Subtractions	<u>(975,646)</u>	Net Subtractions	<u>(1,062,888)</u>	Net Subtractions	<u>(1,267,496)</u>
Adjusted Expenditures	<u><u>\$7,089,873</u></u>	Adjusted Expenditures	<u><u>\$7,002,631</u></u>	Adjusted Expenditures	<u><u>\$7,746,574</u></u>
Days Cash On Hand	<u>156.2</u>	Days Cash On Hand	<u>145.2</u>	Days Cash On Hand	<u>130.8</u>

6/30/2024 (Audit)		6/30/2025 (Estimated)		6/30/2026 (Budget)	
Debt Service Coverage Ratio Calculation		Debt Service Coverage Ratio Calculation		Debt Service Coverage Ratio Calculation	
	NSCA 2021 Bonds		NSCA 2021 Bonds		NSCA 2021 Bonds
Net Income	\$202,073	Net Income	\$100,000	Net Income	\$22,892
Plus: Base Rental/Debt Service	922,888	Plus: Base Rental/Debt Service	922,888	Plus: Base Rental/Debt Service	1,217,496
Plus: Non-Recurring Expenditures		Plus: Non-Recurring Expenditures		Plus: Non-Recurring Expenditures	
- Student Furniture	52,758	- Technology/ERTC/Sped	100,000	- Student Furniture	50,000
- Facilities	0	- Facilities	40,000	- Facilities	0
Adjusted Net Income	<u>1,177,719</u>	Adjusted Net Income	<u>1,162,888</u>	Adjusted Net Income	<u>1,290,388</u>
Base Rental/Debt Service	922,888	Base Rental/Debt Service	922,888	Base Rental/Debt Service	1,217,496
Debt Service Coverage Ratio	<u>1.28</u>	Debt Service Coverage Ratio	<u>1.26</u>	Debt Service Coverage Ratio	<u>1.06</u>

New Summit Charter Academy

Preliminary Budget Estimation

FY 25/26

Enrollment Projection		628.0	Non-Recurring	
Per-Pupil Revenue		\$10,767		
Incremental New Revenues				
Total Program Funding	\$248	155,519		
New Students	0.0	0		
Less: Buyback Inflationary Increases		(5,443)		
Revenue Reductions		(20,000)		
- Preschool Revenue		0		
Total Incremental New Revenue		\$130,075		
Incremental New Expenditures				
Bond Ratio Compliance		150,000		
2.00% Compensation Increases		100,000		
Staffing Changes				
-1.00 1st Grade Teacher	(66,000)			
-1.00 4th Grade Teacher	(64,000)			
-1.00 1st Grade TA	(36,000)			
-1.00 4th Grade TA	(36,000)			
-1.00 PS Teacher	(46,000)			
-1.00 Learning Services Specialist	(70,000)			
0.00 Staffing Differential	0			
-6.00 Total Staffing Changes		(318,000)		
Program Changes				
1000 Classroom Instructional Supplies	(5,000)			
1000 Books/Periodical/Curriculum	(18,325)			
1000 Instructional Technology Equip	(60,000)			
1700 Contracted SPED Services	(100,000)			
1800 Athletics	10,000			
2200 Teacher Prof Development	(22,000)			
2200 Teacher PD Travel	(3,000)			
2300 Legal	(15,000)			
2300 Misc Consulting	(9,880)			
2300 School Events	(10,000)			
Total Program Changes		(233,205)		
Total Incremental New Expenditures		(301,205)		
Amount (over) Under Budget		\$431,280	\$ -	



Board Meeting Agenda Item

6:00 PM Jan 8, 2025 | Location: NSCA Main Conference Room

Cover Page

- ☐ Consent
- ☐ Information/Report
- ☒ Discussion
- ☐ Action
- ☐ Other Business

Agenda Item: H.2. Uniform Policy Revisions for the 25/26 School Year
Staff Contact: Jenn Reissig
Contact email: Jenn.Reissig@newsummitcharter.org
Citation:

Background Information:

Revising the school uniform policy for the next school year is essential to ensure it remains relevant and aligned with the school's educational and social goals. A well-planned revision process ensures the uniform policy remains effective, fair, and beneficial for the entire school community.

Stakeholders involved in development of recommendation:

- ☐ Students
 - ☐ Parents
 - ☐ Teachers
 - ☒ Administrators
 - ☒ School Committee
 - ☐ Community
 - ☐ Others (list):
-

Additional Information:

As of Apr 4, 2025



<i>New Summit Charter Academy</i>	<i>Policies and Procedures</i>
Policy Name:	Student Dress Code
Policy Number:	JICA-NSCA-R
Original Date:	May 20, 2019
Last Reviewed:	Dec 06, 2023
Category:	Board
Author:	Executive Director
Approval:	NSCA Board of Directors

Introduction

The Board of Directors of New Summit Charter Academy (NSCA) has established the overarching dress code policy guidance in JICA-NSCA. The uniform policy, JICA-NSCA-R, is an essential hallmark of the NSCA academic culture. Wearing uniforms impacts the school positively by:

- Fostering a distinct and positive appearance.
- Decreasing distractions.
- Increasing wardrobe equity.
- Supporting easy identification of visitors or strangers.
- Giving parents and students an opportunity to demonstrate mutual support of NSCA's [core values and beliefs](#).
- Teaching students the importance of self-discipline and personal responsibility.

Uniforms are mandatory for all NSCA students. Wearing uniforms promotes safety, improves discipline, and enhances the learning environment. Proper wearing of the uniform also shows pride in oneself and NSCA. Students are expected to be in uniform from entering the building in the morning until dismissal. After dismissal, students on campus may be out of uniform but must still be modestly and appropriately dressed. Uniforms must be worn on field trips unless the administration approves otherwise. Uniforms are not required for any evening or weekend activities unless specified by the administration or the activity supervisor.

Uniform Wear Guidance

Students must present a neat appearance. Uniforms must be of an appropriate size/fit and must be worn as the policy intends. An appearance that is extreme, immodest, disruptive, distracting, profane, or disrespectful so that it would draw undue attention shall not be allowed. Distracting wear includes clothing with statements, slogans, or conspicuous political or religious symbols or references.

Parent and Staff Responsibilities

- Parents are responsible for ensuring their students arrive in the proper uniform.
- Within the school, the uniform policy will be enforced by the classroom teachers, other staff members, and administrators, who will make final decisions regarding uniform issues.
- Consistent compliance with the policy is expected by all.

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Consequences for Uniform Violations

Uniform violations will be documented on the uniform violation form. If a student violates the uniform policy in a manner that cannot be immediately corrected, the student may be asked to call her/his parent or guardian to bring in the appropriate uniform item(s), which will enable the student to comply with uniform policies.

Colors

- Tops (shirts, sweatshirts (crew & hooded), sweaters)
 - navy, white, light blue, red
- Dresses/Jumpers
 - navy, light blue, or red
- Jumpers
 - Navy or Khaki
- Bottoms (shorts, skorts, skirts, capris)
 - Navy, black, or khaki only
- Leggings
 - Navy, black, white, or gray
- Tights
 - Approved uniform colors

Shirts



- Short—or long-sleeved polo-style shirts in navy, white, light blue, or red (**no maroon, burgundy, forest green, or black**). Polos **may not** have any logos (e.g., Reebok, Nike, other name brands, or other school logos).
- Button-up long-sleeved dress shirts are acceptable in **light blue** and **white** only.
- Undergarments should not be visible.
- Any material or blend may be used for shirts, with the exceptions of denim, sheer, or spandex.
- ~~Shirts are encouraged to be tucked into pants and skirts.~~
- A polo or turtle neck of approved school colors must be worn under a jumper dress.

Commented [2]: Consider removing

Commented [3]: Agreed this will be hard to enforce.

Commented [4]: Agreed

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Sweatshirts and Sweaters

- Only solid -colored zip -ups, pullovers, or hooded sweatshirts and sweaters in approved school colors (see above) may be worn without any logos or designs. All other outerwear must be stored in designated areas during the school day and may only be worn outdoors during recess, not in the classroom. ~~Only solid-colored zip-ups, pullovers, or hooded sweatshirts and sweaters in school colors (see above) may be worn logos or without logos, plain only. (any logo other than the school logo needs to be no more than 2" x 2" in size). All other outerwear must remain in designated storage areas during the school day and may be worn at recess, outdoors only, and not in the classroom.~~
- An approved uniform shirt must be worn under sweatshirts or sweaters.

**If the uniform item has a hood, no hoods will be worn in the school/classroom.*

Commented [5]: This is even causing an issue!!! We will be removing this and shirts have to be a solid color.

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Pants, Capris, and Shorts (Boys & Girls)

- Navy, black, or khaki only.
- No denim, sweat, or spandex material for pants or shorts.
- ~~Sk~~ Sk ~~inny pants and zip-off pants~~ are not allowed. Pockets must be on the inside, no cargo pants.
- All pants must be free from rips and tears and appear clean.
**Leggings may not be worn as pants.*

Commented [6]: We need to possibly take this out because some kids are small and need skinny pants.

Skorts, Skirts, Polo Dresses, Jumpers, and Capris (Girls)

- Skorts, polo dresses, jumpers, and skirts must be no more than halfway up the thigh.
- Skorts, capris, and skirts must be navy, black, or khaki in color.
- Jumper and polo dresses may be worn in any school-approved uniform color (see above).
- Undergarments should not be visible while sitting or standing.

Commented [7]: changed from 2" above the knee.

Shoes

- Only closed-toe and closed-heel shoes, including boots and dress shoes, are permitted. All tennis, athletic, or running shoes may be in any color and have manufacturer logos.
- Heelys are not allowed.
- Heels/Soles no higher than one inch, and style must be conservative.
- Flip flops, beach shoes, jellies, slippers, or swim shoes, ~~or shoes with separated toes~~ may not be worn.

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Commented [8]: Do we want to explain this since we have had to describe this in the past with a foot note?

Hair/Accessories/Other Items

- Girls may wear hair accessories that match uniform colors and no patterns.

- A student's hair shall be worn in a manner that is not in the student's eyes.
- Boys are welcome to wear bow ties & ties in our approved school colors.
- Hats may not be worn in the classroom. Students may wear hats ~~outdoors; out at recess;~~ however, they must be ~~conservative and~~ removed as soon as they enter the building. Students with medical requirements may wear a hat with medical documentation.
- Ear piercings are allowed in each ear; ~~no dangling or large hoop-type earrings are allowed.~~
- Permitted jewelry for students includes ~~traditional~~ watches ~~that do not require internet or cellular~~, bracelets, small earrings, and necklaces. Necklaces may be worn but must be on the inside of the shirt.
- Lanyards and Pins on lanyards or clothing must not be ~~controversial in nature.~~
- No other visible body piercings allowed.
- No gauges or earlobe plugs will be allowed.
- Make-up may be worn but must be ~~in natural tones conservative in nature.~~
- ~~H~~Hairstyle and hair color must be ~~in natural shades and tones conservative in nature~~
- ~~Belts in brown and black only~~
- Layering shirts can ~~be in school colors, only be in white.~~
- No animal ears or tails are allowed as an accessory unless it is for a dress-up or spirit day.

Commented [9]: Are we currently requiring this?

Commented [10]: This has been in here since the beginning of new summit lol.

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Commented [11]: Do we want to describe what kind of watches? What about the electronic watches?

Commented [12]: why?

Commented [13]: describe this

Commented [14]: Same add natural color tones?

Commented [15]: Do we need to keep this?

Spirit Days

- ~~On~~From time to time, there may be spirit days that may involve wearing jeans, costumes, pajamas, or other creative themes. ~~C~~Clothing must be without holes or sheer material. In choosing clothes for these activities, use wisdom and show respect for yourself and others. Students are not permitted to wear disruptive or potentially disruptive apparel ~~into the classroom environment. Administrator discretion may be used to determine the potential to be disruptive to anyone in the school environment. Occasionally, spirit days may be held, featuring themes such as jeans, costumes, pajamas, or other creative outfits. All clothing must be free of holes and sheer materials. When selecting attire for these events, students should exercise good judgment and show respect for themselves and others. Any clothing that is disruptive or has the potential to disrupt the classroom environment is not allowed. Administrators have the discretion to determine whether an outfit may be disruptive to the school environment.~~
- School-purchased spirit wear or purchased house-color shirts may be worn with jeans or uniform pants, skirts, or shorts on Fridays and house assembly days. If you choose not to wear spirit wear or purchased house color shirts, a uniform polo must be worn.

Commented [16]: we will want to be sure to call out this change in a communication when approved by the board.

Commented [17]: Yes we sure do!

Commented [18]: @kim.mcclelland@newsommitcharter.org what are your thoughts on just making Friday a jean day for students with a polo, school spirit wear, or purchased yeti house shirt? This would streamline everything since some pay for jeans and others just come in them.

Commented [19]: Sounds good!

Commented [20]: This is a weird sentence.

School Pictures

- Uniforms will not be required for individual student pictures taken in the fall, although they may be worn if desired.

Students who do not wear uniforms are expected to dress up, from their uniforms. Students will be required, however, to wear their uniforms for the class pictures taken in the spring.
Uniforms will not be required for individual student pictures taken in the fall, although they may be worn if desired. Students who do not wear uniforms are expected to dress up from their uniforms. Students will be required, however, to wear their uniforms for the class pictures taken in the spring.

Commented [21]: Doesn't sound right.

Commented [22]: This is a weird sentence.

Commented [23]: Doesn't sound right.

Revision History

Date	Revision Details	Revised By
5/20/19	Creation	Board, Executive Director
6/1/2022	Revision	Board, Executive Director
8/3/2022	Correction/Revision	Board, Executive Director
12/6/2023	Revision	Board, Executive Director



Board Meeting Agenda Item

6:00 PM Apr 9, 2025 | Location: NSCA Main Conference Room

Cover Page

- ☐ Consent
- ☐ Information/Report
- ☒ Discussion
- ☐ Action
- ☐ Other Business

Agenda Item: H.2. Athletic Fees

Staff Contact: Kim.McClelland

Contact email: Kim.McClelland@newsummitcharter.org

Citation:

Background Information:

Athletic fees play a crucial role in supporting and sustaining sports programs in elementary schools. While schools strive to offer extracurricular activities at little or no cost, funding constraints often make athletic fees necessary to ensure that students have access to quality sports programs.

Stakeholders involved in development of recommendation:

- ☐ Students
- ☐ Parents
- ☐ Teachers
- ☒ Administrators
- ☒ School Committee
- ☐ Community
- ☐ Others (list):

Additional Information:

As of Apr 4, 2025



Athletic Fees Report

As of Apr 9, 2025

ATHLETICS FEES					
Sport	Grades	Season	Recreational vs Competitive	Fee	Purpose of Fee
Boys Soccer	6th - 8th	Fall	Competitive	\$130	Covers cost of coaches, referees, field rentals, uniforms, and equipment
Girls Volleyball	6th - 8th	Fall	Competitive	\$130	Covers cost of coaches, referees, uniforms, and equipment
Cross Country	6th - 8th	Fall	Competitive	\$130	Covers cost of coaches, events, uniforms, and equipment
Running Flurries I	K - 5th	Fall	Recreational	\$65	Covers cost of coaches, t-shirt, and equipment
Elementary Soccer	3rd - 5th	Fall	Recreational	\$65	Covers cost of coaches, t-shirt, and equipment
Boys Basketball	6th-8th	Winter I	Competitive	\$130	Covers cost of coaches, referees, uniforms, and equipment
Elementary Boys Basketball	3rd - 5th	Winter I	Recreational	\$65	Covers cost of coaches, t-shirt, and equipment
Cheerleading	6th-8th	Winter I & II		\$175	Covers cost of coaches, equipment, and uniforms
Girls Basketball	6th-8th	Winter II	Competitive	\$130	Covers cost of coaches, referees, uniforms, and

					equipment
Elementary Volleyball	3rd - 5th	Winter II	Recreational	\$65	Covers cost of coaches, t-shirt, and equipment
Girls Soccer	6th - 8th	Spring I	Competitive	\$130	Covers cost of coaches, referees, field rentals, uniforms, and equipment
Elementary Girls Basketball	3rd - 5th	Spring I	Recreational	\$65	Covers cost of coaches, t-shirt, and equipment
Boys Flag Football	6th - 8th	Spring II	Recreational	\$65	Covers cost of coaches, uniforms, and equipment
Running Flurries II	K - 5th	Spring II	Recreational	\$65	Covers cost of coaches, t-shirt, and equipment
CLUB FEES					
Game Club	4th - 8th	Fall/ Spring	n/a	\$25/Session	Club Supplies
Lego Club	4th - 8th	Fall/ Spring	n/a	\$40/Session	Club Supplies
Garden Club	3rd - 5th	Fall/ Spring	n/a	\$40/Session	Club Supplies
Battle of the Books	5th	Full Year	Competitive	\$150	Registration & T-Shirts