



Jefferson Academy

A Jefferson County Charter School Since 1994



2023 Expedited Replication Application for Coal Creek Canyon K-8



Application Narrative

When Jeffco Schools originally requested Letters of Interest for a charter school to replicate at the Coal Creek Canyon (CCC) K-8 school building, Jefferson Academy did not intend to participate. However, a few weeks later Jefferson Academy (JA) received calls from both Jeffco Schools and the Colorado League of Charter Schools requesting JA to look into the possibility of serving students in that community. After visiting the school and meeting with the CCC Welcoming Committee, JA decide to research the possibility of building a sustainable school model in the community. Through great partnerships and many, many conversations with other charter schools, Jeffco staff, CCC parents and other community members, a path forward became clear.

The innovative school design, that is outlined below, was presented to parents and community members in the canyon and was well received. An outpouring of support from parents and local businesses helped the JA Board of Directors decide to submit a Letter of Interest in order to continue researching the viability of the program.

Follow up meetings with Jeffco leadership proved very fruitful as both parties worked to re-think processes, expedite timelines and develop new pathways to overcome potential challenges. Jeffco schools has been very accommodating and is willing to donate many if not most of the furniture, fixture and equipment currently in the building should the charter school open in August of 2024. Additionally, the district would support the process by donating the technology and curriculum currently in use at that facility.

As it became evident that all parties were looking for a way to support this rural mountain community, JA really dug into researching what it would take to make this work. From the very beginning it was messaged that the deciding factor would be “the numbers” – could a program be developed that would cut costs and increase enrollment to a sustainable level. It was made clear to the community that the last thing anyone wanted was to be going through a closure conversation again in 2 -3 years if things did not work out.

Jefferson Academy believes there is a path forward and the organization is ideally suited to support the Coal Creek Canyon campus. JA’s Strategic Plan Goal #4 is to “*Develop Multiple Pathways to Success*” by finding new ways to serve families. Following this goal, over the last 3 years, JA has been able to increase enrollment for homeschool students from around 700 students to 1,100 students, partner with Jeffco and Hope House to help pregnant teens and new moms under the age of 21 earn their high school diplomas or GEDs and opened a new part-time program for high performance student athletes whose practice schedules do not allow them to attend a traditional school.

With many years’ experience working with traditional schools and homeschool programs across many different campuses, JA is experienced and excited to partner with Jeffco in creating the Jefferson Academy Coal Creek Canyon school.

A. Executive Summary

Jefferson Academy (JA) submits this Expedited Replication Application in order to meet the timelines implemented for the possible transition of the Coal Creek Canyon K-8 district-managed school to a Jefferson Academy charter school with an opening date of August of 2024. After serious consideration by the JA Board of Directors (BOD) and JA administration, and after many meetings at the school including with CCK8 staff, parents and other community groups, JA believes there is enough interest in the Coal Creek Canyon community to support a charter school with an innovative approach that includes part-time homeschoolers.

The goal of Jefferson Academy Coal Creek Canyon (JACCC) is to develop and implement a Core Knowledge program that integrates canyon based learning and incorporates local homeschool students into an academically rigorous, "Performance" rated educational model which is fiscally sustainable in the rural mountain community.

The target community is Coal Creek Canyon, primarily focused on Jeffco based students but also reaching rural families living in the Gilpin and Boulder Valley school districts that already attend or would be interested in attending JACCC. The school will lease the current facility from Jeffco Schools at the pre-arranged operating costs of \$7.76 per square foot.

The school will offer PreK, a Before & After school program, Core Knowledge Science, History, Art and Music while continuing with the current English and Math programs. All standard state based testing will be used to monitor student progress along with a variety of other nationally normed tests that are already part of JA's testing portfolio. Students will be supported through differentiated instruction, classroom based Educational Assistants, Special Education programming and Advanced Learning Plans along with a weekly Social Emotional Learning (SEL) class. Student discipline will follow Jeffco's Discipline Policies and Practices as implemented at all JA campuses.

JA's Board of Directors (BOD) are parents/guardians of JA students and are elected by parents/guardians of JA students and long-term staff. BOD members serve 3 year terms and able to serve a maximum of 6 years without a break in service. Should the JACCC application be approved, parents/guardians of Coal Creek Canyon school will have an equal voice in voting for BOD members and an equal opportunity to serve on the JA BOD. The BOD governs the operation of all JA campuses, including JA Elementary, JA Secondary, The Summit Academy, Summit Academy South, and will likewise govern the new JA Coal Creek Canyon campus.

Financial modeling, based on Letters of Intent to attend the JACCC school along with actual and projected costs, show that the school would be financially viable with the inclusion of homeschool families and the addition of PreK and a Before/After school program. The first 2 years will have the tightest budget as some local families wait to see how the transition of the school progresses before determining if they will attend the school in future years. More detailed information is provided in section G. However, using a very conservative funding model (high expenses, no increase in Per Pupil Funding for 2024/25 and no "outside" funds) financial modeling shows the following:

- Break Even without the Colorado Charter School Program Grant (CCSP Grant)
 - 92 Traditional school students
 - 21 Homeschooled students
 - 20 ½ day Pre-Kindergarten students
 - 20 Before and After school students
- Break Even with the CCSP Grant:
 - 87 Traditional school students
 - 20 Homeschooled students
 - 20 ½ day Pre-Kindergarten students
 - 20 Before and After school students

An overview of Key programmatic features is provided in detail in section E below. Projected enrollment, based on Letters of Intent to attend JACCC during the 2024/25 school year are as follows:

Kindy – 16	1 st – 10	2 nd - 14	3 rd – 15	4 th – 7	
5 th - 12	6 th – 5	7 th – 9	8 th – 7	Homeschool – 22	

5 additional students who did not specify if traditional or homeschool

Number of students interested in programs:

Pre-Kindergarten:	44 (no age given so this is most likely high)
Before and After school:	91

Comparison:

Current attendance dropped from:	FY23 - 98 to FY24 - 83
Stated interest for attending FY25:	95 traditional
	22 homeschool
Enrollment projections in the 4 lower grades (K – 3):	55*
Enrollment projections in the 4 upper grades (4-8):	40*

**This indicates a sustained growing model year over year*

As the school building can hold 202 students and only 83 currently attend with a maximum projected enrollment next year on “Super Friday” of under 120 students, there should be no challenges in having all interested students attend the school. Due to the small number of students, projected enrollment percentages for the school of special groups often fall under the reportable numbers for the state. However, looking at the school and district averages, we project the following: Free and Reduced Lunch Students – 21%, students with IEPs or 504 plans – 8-12%, multilingual learners and students of color to mirror the demographics of the community.

Jefferson Academy is excited to support Coal Creek Canyon with this replication school. As no other Jeffco or non-Jeffco school is located in or near this community, winter mountain bussing

down the canyon presents a challenge for concerned parents. On the other hand, a lower than normal student body presents an opposing challenge for a fiscally viable campus. Due to the small community with fewer students than other Jeffco schools, a vibrant and thriving partnership between Jeffco, Jefferson Academy, Coal Creek Canyon parents and community members is key to making this feasible. Incorporating homeschool students, as requested by both traditional and homeschool families, is a primary contributor to what will make JACCC work when a stand-alone school could not. Adding back the Before and After school program will bring back a few students – and in a community this small, a few students make a big difference.

B. Vision and Mission Statements:

The Mission, Vision and Core Values will follow those of Jefferson Academy:

MISSION:

The mission of Jefferson Academy is to help students attain **their** highest academic and character potential through an academically rigorous, content-rich educational program.

VISION:

Jefferson Academy envisions a community of parents, teachers, students, and educational and business leaders working together to create a learning environment that engenders growth in character, academic achievement, and the love of learning, resulting in responsible, productive citizens.

CORE VALUES:

- We stand confident and unwavering in our mission and vision.
- We communicate with candor, kindness, and respect.
- We are responsible for ourselves and accountable to each other.
- We value learning through growth.
- We embrace new ways to introduce, explore, and understand.
- We are invested in educational partnerships and intellectual curiosity.
- We promote a supportive environment for the safety and well-being of our community.

C. Goals, Objectives, and Pupil Performance Standards

The goal of Jefferson Academy Coal Creek Canyon (JACCC) is to develop and implement a Core Knowledge program that integrates canyon based learning and incorporates local homeschool students into an academically rigorous, “Performance” rated educational model which is fiscally sustainable in the rural mountain community.

Objectives

- JACCC will manage all student data performance and demographic data through the Jeffco’s SOARS and/or Enrich systems, including but not limited to:

- CMAS testing, NWEA Map testing, WIDA/Access testing, Dibbles Testing, CoGat testing
- School and district based performance and growth reports and comparisons
- School based performance and growth trend data reports
- School based knowledge gap analysis
- Individual and class based data as listed above
- IEP reports, evaluations, meeting minutes and formal notices
- 504 plans and appropriate documents
- JACCC will
 - Be a “Performance” rated school as assessed by CDE through CMAS testing
 - Meet or exceed the district and state on all state based performance and growth ratings
 - Transition to a Core Knowledge school
 - Maintain or increase ELA performance and growth ratings on CMAS
 - Increase Math performance and growth ratings at least to where they meet or exceed the district in all areas with a target of the 60%ile within 3 years

Related Factors:

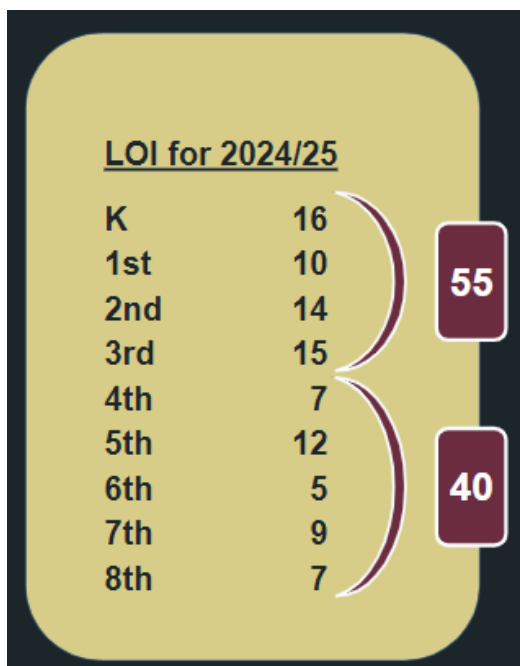
- JACCC will use the district purchased nationally normed tests which allows the district to download all student and school data into SOARS
- The district also compiles and dissects the data on a school by school basis in ways that are much more detailed than the state and outside vendors, including different ways to view the data and multi-year trends. This allows JACCC the ability to look at school testing data at a granular level.
- JACCC will use the same MTSS process and procedures as currently used at JA Elementary to identify learning gaps and individual performance delays. These will be addressed through instructional professional development and individualized student based interventions.
- Students at JACCC will be able to matriculate to JA Secondary which has a graduation rate of between 95-100% each year and is one of the top 3 performing secondary schools in the district every year. The secondary uses ICAP and other programs to prepare students for the post-secondary option of their choosing.

Increase Math	NWEA MAP & CMAS	Increase average RIT score to meet or exceed grade level expectations (Fall to Spring) and Increase proficiency and growth on CMAS to 60%ile
ELA	NWA MAP & CMAS	Maintain the current growth and proficiency scores well above the 60%ile in CMAS

D. Evidence of Support

Letters of Intent to Enroll

	Grades offered during year one	Number of classrooms per grade level	Number of Letters of Intent received
Prekindergarten	X	1	16
1 First grade	X	1 Combined	10
2 Second grade	X		14
3 Third grade	X	1 Combined	15
4 Fourth grade	X		7
5 Fifth grade	X	1 Combined	12
6 Sixth grade	X		5
7 Seventh grade	X	1	9
8 Eighth grade	X	1	7
Homeschool K-8	X	“Super Friday” Specials and Electives Only	22
Letters of Intent without Traditional or Homeschool being specified			5



This graphic shows there are higher number of students in lower elementary than upper elementary and middle school. It is our assumption that older students left for more robust programming. Parent meetings indicate that with the addition of “Super Fridays” many of these students will return. Even if they don’t, as long JACCC does not lose students, each year enrollment will increase by “graduating” a smaller class and replacing it with a larger class as the 55 student bubble moves through from grade to grade.

Community Support:

JACCC has received 16 Letters of Support from organizations and many more comments of support. Letters of support include the following:

- Gilpin County Commissioners
- Canyon Cares – A local non-profit
- Canyon Pines – A local non-profit
- Coal Creek Canyon Fire Protection District
- Coal Creek Canyon Parks and Recreation
- Coal Creek Canyon Improvement Association
- NREL - National Renewal Energy Laboratory
 - Research Scientist | Renewable Resources and Enabling Sciences Center
 - NREL K-12 Education & Outreach Program Coordinator

[Click Here to Access all Letters of Support](#)

Current Schools/Programs:

School/ Program	Location	Year Opened	Current grades served	Current student enrollment	Maximum enrollment
JA Elementary	Westminster	1994	K-6	≈ 735	750
JA Secondary	Westminster	1999	7-12	≈ 710	710
The Summit Academy	Westminster	2013	K-12 Homeschool	≈ 880	900
	Athletic Program Westminster	2023	9-12	≈ 49	≈ 65
Summit South	Littleton	2018	K-12 Homeschool	≈ 140	175
	Conifer	2021	K-12 Homeschool	≈ 140	145
Hope House Partnership	Arvada	2019	HS Diploma GED	≈ 8	TBD

E. Educational Program:

The overview of the program is as follows:

- Name: Jefferson Academy Coal Creek Canyon (JACCC)
- Grade Levels: Pre-Kindergarten – 8th grade
- Additional Offering: Before & After School Program
- Program Design:
 - PreK: 2 - ½ day programs for 4 year olds
 - Combine classes as needed but reserving the ability to reformat the combined classes based on enrollment: 1 & 2, 3 & 4, 5 & 6, 7 & 8 (K = single class due to projected enrollment of 16 students)
 - Core Curriculum:
 - Implement Core Knowledge Science & History
 - These will loop each year with the higher grade level Science and History taught the first year and the lower level the next.
 - Looping will ensure students receive all the content in 2 years.
 - Looping also allows the teacher to teach single grade level content thus increasing focus and efficiency.
 - Continue using current ELA and Math – This reduces the transition workload on teachers and provides continuity for students while meeting the charter contract obligation of being a Core Knowledge based school.
 - After year 1, continue using the ELA curriculum (currently in the 65-69th percentile state wide) and re-evaluate Math (currently in the 49-51st percentile).
 - K-8 class schedules will shift as follows:
 - All core content will be taught Monday – Thursday
 - Class minutes will increase to meet standard 5 day minutes
 - Specials and electives will be reserved for Friday
 - Brain Breaks and Motion Activities will be built in to allow the students to move and refocus during the day Monday – Thursday.
 - A shortened “Specials” class will be implemented to provide students and teachers a break during the day. For example:
 - Monday = Library
 - Tuesday = Core Knowledge Art
 - Wednesday = Core Knowledge Music
 - Thursday = Social Emotional Learning (SEL)
 - Friday will move to a “Super Friday” program as follows:
 - Only specials and electives will be offered on Fridays
 - Homeschool students will attend “Super Fridays”
 - This is at the request of both traditional and homeschool families in the canyon

- This will allow choirs, dramas and other group specials/electives to reach critical mass and have more robust performances
- Special programs will be brought in for 7th & 8th graders that are mountain/canyon specific such as:
 - Fire Mitigation in the Mountain
 - Mountain Water Conservation
 - Outdoor Mountain Activities
- Field Trip Fridays will be used to reduce core class disruption though field trips in years 1 & 2 may be limited due to funding
- A tuition based Before and After school program will be offered in order to accommodate families needing extended hours and those who left when the B&A program offering was dropped in previous years.
 - Hours: 7:00-8:30 a.m. and 3:30-6:00 p.m.
 - Program:
 - Homework assistance & school based activities
 - Partnering with CCC Parks and Rec. to provide sports and other activities. This partnership coincides with the IGA already in place and has been preliminary approved by the Parks & Rec department.

F. Plan for Evaluating Pupil Performance

JACCC will use Jeffco SOARS as the data management system to track student progress and needs. Additionally, the school will use Jeffco Enrich to track information for IEPs and 504s.

The intent of JACCC is to use the full bank of testing that is currently used at our JA Elementary program including:

- CMAS for ELA, Math & Science and potentially Social Studies if it returns
- NWEA MAP: Reading and Math 1st – 6th with 3 testing windows
- Amplify/Dibbles 8: K – 6 with 3 testing windows
- CoGat: 2nd grade only
- WIDA/Access Screener: MLL/ELL students in January
- Common formative and summative assessments

For our ALP students, our district partner administers the follow tests as deemed necessary and appropriate: KBIT, SIGs and the TOMAGS. Our Special Education department administers a full bank of testing as appropriate including but not limited to: TOWRE, KTEA-3, TOMA3, GORT-4 & -5, WISC and DRA. Specialized tests are also used for Speech/Language and Motor movement such as SLDT, PPVT-5 and Beery VMI, SMP.

Assessments will be reviewed with an eye toward identifying gaps in student learning and instructional methodology. Data conversations will identify needs and MTSS meetings will formulate classroom based interventions necessary to help students recover lost learning. When needed, more individualized intervention will be provided in ELA and Math through small group learning, targeting K-3 students in particular. Students with identified special needs will be served through intervention staff who are either specific to the JACCC campus or shared with our JA Elementary campus.

G. Budget and Finance: Establishing Business Operations

The Coal Creek Canyon K-8 school was approved for closure by the Jeffco BOE due to decreasing enrollment and costs that exceeded the revenue received for each student. As a school, CCK-8 was not financially viable. When Jeffco reached out to charter schools as a potential alternative way to support the rural mountain community, we knew that we would have to look outside the traditional box to increase enrollment for the new school to be viable. Research by Jeffco leadership indicated that enrollment in the area would always be limited. Research also showed there are families in the area that homeschool their children.

After multiple meetings with school leadership and community members JA determined that there was a possibility to increase enrollment/funding levels by 1) capturing the homeschool students in the area and 2) by bringing back the Before & After school program for families that moved their children out of CCK-8 when the program closed. With JA's experience in traditional schools (750 K-6 & 710 7-12 students), homeschool programs (1,100 K-12 students) and Before/After school programs (~ 50 students), JA is well positioned to bring these together in the hopes of creating a program that will capture the interest of the community thus increasing enrollment to sustainable levels.

Per district data, current enrollment trends at CCK-8 are as follows:

2019-20 = 149	2020-21 = 119
2021-22 = 118	2022-23 = 83

JA opened the Letter of Intent to Enroll (LOIE) process at JACCC for the 2024/25 school year on October 25 and by November 9th the following letters were received:

Traditional school students intending to enroll:	95
Homeschool students intending to enroll:	22
Unknown (traditional or homeschool):	5
Interested in Before/After school:	91
Interested in PreK (not sure the ages):	44

The Letters of Intent came in faster and a bit stronger than anticipated. However, as both JA and district staff realized from the beginning, the margins to make the school financially viable

were going to be very tight in the transition years, even when including homeschooled students (funded at .5 FTE versus the full 1.0 FTE for traditional students.)

Additionally, JA reached out to CDE to request a waiver on deadlines in order to submit a grant application for the Colorado Charter School Program replication grant, which they allowed. As a result JA applied for \$320,984 as followings:

Year 0 (2023/24 - Startup expenses, training, FF&E and software):	\$153,152
Year 1 (2024/25 - Training, technology and FF&E):	\$104,299
Year 2 (2025/26 - Training and software):	\$ 63,533

Since the CCSP grant is not guaranteed and will not be awarded till after the replication application vote by Jeffco, we have created and are presenting 2 budgets; 1) break even budget without CCSP Grant and 2) break even budget with CCSP grant. The variable in these budgets is the number of students needed to enroll to break even as shown below:


Break Even Budgets

<u>Without CCSP Grant:</u> Projected / Current	
• Traditional Students	92 / 83
• Homeschooled	21 / 0
• ½ Day Prek	20 / 0
• Before/After School	20 / 0

<u>Letters of Intent</u>	
• Traditional Students	95
• Homeschooled	22
• Unknown but interested	5
• Interested in <u>PreK</u>	45 (ages?)
• Interested in Before/After:	91

LOI for 2024/25

K	16	}	55
1st	10		
2nd	14	}	40
3rd	15		
4th	7	}	40
5th	12		
6th	5	}	40
7th	9		
8th	7		




Break Even Budgets

<u>With CCSP Grant:</u> Projected / Current	
• Traditional Students	87 / 83
• Homeschooled	20 / 0
• ½ Day Prek	20 / 0
• Before/After School	20 / 0

<u>Letters of Intent</u>	
• Traditional Students	95
• Homeschooled	22
• Unknown but interested	5
• Interested in <u>PreK</u>	45 (ages?)
• Interested in Before/After:	91

LOI for 2024/25

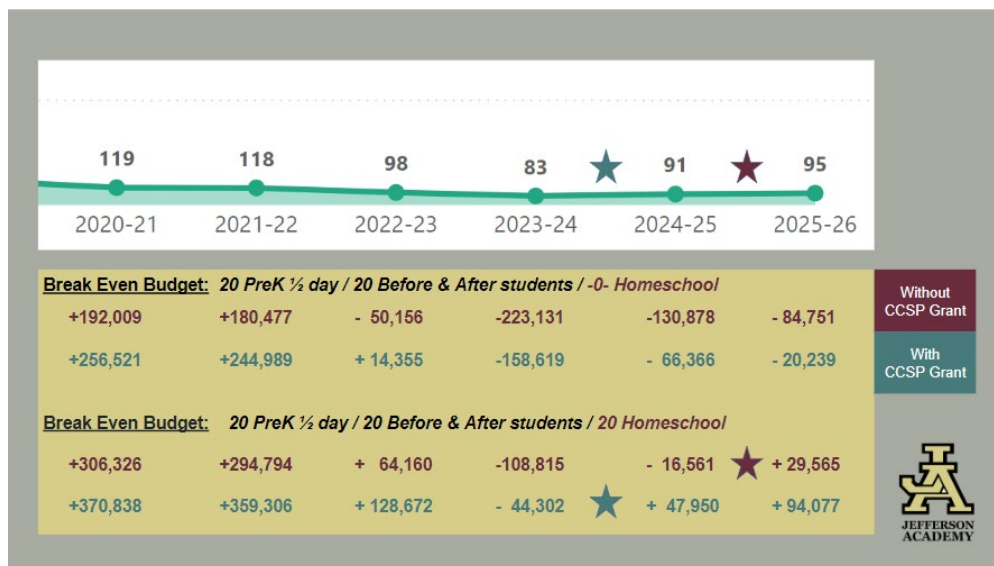
K	16	}	55
1st	10		
2nd	14	}	40
3rd	15		
4th	7	}	40
5th	12		
6th	5	}	40
7th	9		
8th	7		



As you can see, there will be 55 traditional students in the first 4 grade levels (K-3) and 40 students in the next 5 grade levels (4-8). If JACCC can retain students year to year, if Kindergarten stabilizes at 15 students, and if no new students are enrolled, enrollment projections are as follows:

2024/25: 95	2025/26: 102	2026/27: 107
2027/28: 116	2028/29: 119	2029/30: 127

Using the district’s enrollment data from their dashboard and combining with expense projection in the JACCC budget, the following graph depicts the financial picture at varying levels of enrollment with the stars representing the break-even point:



These budget projections show that the first year, as the school transitions from Jeffco to JA, will be the most challenging. The calculations above and below use a net revenue of \$11,359/FTE based on including current (2023/24) PPR, Capital Construction and Mill Levy funding levels while deducting the required purchased services from the district of \$467.48 5% Admin, \$545 Special Ed and \$130 ESL on a per FTE basis.

If year 1 is fully enrolled as shown (95 traditional and 20 homeschool students), the non-grant based break-even budget has a +3.5 FTE enrollment margin (+\$39,756) based on the letters of Intent submitted. (This does not include the 5 unidentified students.) With the grant included, the margin increases to +9 FTE (+\$102,231). In year 2 the margin increases to +15.5 FTE (+\$170,385) without the grant and +20 FTE (+\$227,180) with the grant. Projections beyond year 2 show a minimum net positive position of around \$300,000 or more per year. The PPR figures used for these calculations and the budget are based on current funding levels (2023/24) and do NOT include the governor’s proposed 6% increase in PPR for next year.

Additionally, the Coal Creek Canyon community has started a significant fundraising campaign to help with transition costs. However, no outside funding is included in either of the budgets presented. Those funds would be over and above what you see presented.

For students with special needs, READ Plans, GT/ALPs, 504 and other needs such as mental health, the budget presented contains funding for Special Education staff projected at the level necessary to serve students at their required minutes. Additionally, the budget includes funding for 3 Educational Assistants to support both classroom instruction, non-mandated interventions and mandated support as overseen by a certified/licensed specialist. With the JA Elementary having 2 complete sets of certified/licensed interventionists, overlapping of support staff would be available if needed to fill gaps.

The JACCC campus annual financial audit would be included in JA's current audit process. These audits are conducted annually by an outside audit firm that receives financial information from both Jeffco's Financial Services department and JA's Business Managers. JA has received clean audits, without any findings, ever since the school opened in 1994.

The JA Elementary Business manager will take on oversight of the JA Coal Creek Canyon budget moving forward as it more closely aligns to the current K-6 budget. The entirety of the JACCC enrollment will be less than 1 grade level at JA Elementary. There will be increased work in overseeing a budget for a second campus. However, we don't see this as overwhelming as our current secondary Business Manager oversees 4 campuses already and our elementary Business Manager would only oversee 2.

The following relates to budget assumptions:

- No outside donations or gifts are included in the budget.
- PPR, Cap Construction and Mill Levy funds are based on 2023/24 funding levels and do NOT include the governor's proposed budget increase of 6%.
- All Jeffco Required Purchases Services (5% Admin Fee, Special Education and ESL) are included.
- Nursing services will be included in either our current JA/Summit Academy contracts with Children's Hospital or overseen by our nurse at JA Elementary at no cost the JACCC campus.
- Due to the minor impact 95 JACCC students will have in JA's organizational budget of 2,100 FTE, TABOR Reserves will be covered through organizational budget reserves assigned to TABOR.
- JA is in contact with Jeffco Risk Management to determine if district leadership wants to insure the building through the District at JA's cost or have JA insure the building. The director of Risk Management stated that both are possible and are dependent on district leadership's decision. JACCC will be added to JA's current insurance portfolio with the allocated funds designated in the budget.
- Employee cost are accounted for in the budget including salaries, charter benefits, PERA and workers comp.

- Jeffco has agreed to provide food service to the JACCC at a cost of \$12,000-15,000 a year. That is included in the Contracted Services line item. However, JA Elementary and JA Secondary are traditionally profit centers for Food Services. We will be requesting that Jeffco take an organizational approach to Food Service costs with the profits from the 2 primary campuses offsetting the cost of the JACCC campus, as would seem appropriate. Under this scenario, the costs for JACCC food services should be minimal.
- Jeffco has agreed to an “Operational Lease” for the building at a cost of \$7.76/sqft equaling roughly \$195,000 per year. This lease includes all utilities, the facility manager, night custodian, snow removal, maintenance, repair and other costs. Please see the Facility and FF&E memo below for more information.
- Jeffco has graciously agreed to donate most if not all FF&E, technology, supplies and materials that are currently in the building in order to support the transition. Additionally, should the CCSP grant be approved, the older FF&E and technology will be replaced over 3 years through the grant. If the grant is not approved, they will remain in service as they are currently serving the needs of the schools until enrollment grows. See the Facility and FF&E memo below for more information.
- Jeffco has agreed to donate the Math and ELA curriculum along with all supplies and materials for AMP classes. As a result, cost for curriculum will be limited to replenishing materials and transitioning to Core Knowledge Science, History, Art and Music.
- A more robust 5 year “Fully Built Out” budget has been developed for the school to assist in guiding the transition from current enrollment to projected enrollment levels. This is available but is not being presented as we don’t expect enrollment levels to ease financial constraints until year 3 at which time funding levels for students will most likely have increased.

It was clear to both Jeffco and JA from the beginning of this project that making the school financially viable once again would be quite difficult. The information provided above makes it clear that in year 1 especially, the school will be working with razor thin margins. Indications are that the program can break even in year 1 without any outside funding and without an increase in PPR funding. The program design is not fully robust or ideal long-term. However, with the small but consistent growth year over year, reaching an enrollment level of 120 traditional students is quite probable and will provide a more robust program. The JA organization is well positioned to financially support this program during the transition years. However, the JA BOD has not discussed setting money aside to support the program as the object is to make it self-sustaining from year 1 on.

Budget Attachments: JA requested actual costs for the Coal Creek Canyon K-8 school from Jeffco’s budget analysts. However, as Jeffco’s costs are dispersed across many departments, complete budget actuals were not available. As a result, some of the costs in the budget presented are actuals and others are projections. As a reminder, the variable in the budgets below is enrollment.

- [JACCC 5 Year Break Even Budget without CCSP Grant](#)
- [JACCC 5 Year Break Even Budget with CCSP Grant](#)
- [5 Year JA Org Budget with JACCC](#)
- [5 Year JA Org Budget without JACCC](#)
- [Jeffco/JA Facilities and FF&E Memo](#)
- [JA BOD Presentation on JACCC](#)

H. Governance - New School Only

I. Employees - New School Only

J. Insurance Coverage - New School Only

K. Parent and Community Involvement - New School Only

L. Enrollment Policy - New School Only

M. Transportation - New School Only

N. Facilities

Jeffco has graciously agreed to an “Operational Lease” of the current Coal Creek Canyon K-8 building with a cost of \$7.76/sqft or roughly \$195,000 year. The following are excerpts from the memo by and between Jeffco and JA on items that relate the facility lease:

Request from Jefferson Academy	Jeffco Response
<p>Facility Usage Agreement Provide additional clarity on the building use agreement, including the following:</p> <ol style="list-style-type: none"> 1. Length: number of years, option for renewal 2. Fees: Actual or average costs to the district; Inclusions (utilities, internet FM, security, maintenance), insurance, food service 3. Parcel of land 4. Option to purchase: at current appraisal or future? 	<ul style="list-style-type: none"> ● Lease length: the district is open to offering a facility usage agreement of up to ten years; if the school would like to request a longer term the request will need to go to the Jeffco Board of Ed ● Fees: The district will charge the actual cost of operations & maintenance for the facility, which is \$7.76/square foot. Please see the appendix for the full list of what is included in the cost of O&M. ● Parcel: To be determined ● Option to purchase at current or future appraisal: To be determined

<p>Facilities: Are the following included in the lease?</p> <ul style="list-style-type: none"> - Internet, phones, - Cameras, security monitoring, keys - Facility Manager - Night custodian - Grounds maintenance - Snow removal 	<p>The list below the table details what is included in a standard facility usage agreement.</p>
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Inclusions in the Operations & Maintenance Costs

- Electricity
- Gas
- Water (in this case well-water infrastructure, testing, and any treatment)
- Water station filtering and filter supplies
- Internet Infrastructure Service
- Phone Infrastructure Service (usually for the fire alarm)
- Fire Detection Systems
- Security Monitoring Systems
- Costs of Maintenance Personnel and Labor/Parts
- Costs of outside Maintenance Vendors as required
- Custodial Services, Equipment, and Cleaning Supplies
- Custodial Consumable Supplies: Paper Towels, Toilet Paper, Hand Soap, etc.
- Snow Removal Services

As the CCK-8 building is fully operational currently and Jeffco Facilities will be taking care of building maintenance and repairs, we don't anticipate any challenges with this transition. Additionally, we do not expect significant, if any, tenant finish, though if there were, those costs and the work would be the responsibility of Jeffco Facilities and not JACCC.

Jeffco has provided information that the CCK-8 facility is 25,000 square feet, is designed to accommodate up to 202 students and in the 2019/20 school year it served 149 students. Based on the information provided and projected enrollment of 95 starting students with a full enrollment of 120 traditional and 20 homeschooled students on "Super Friday", we do not anticipate any facility use challenges beyond what the current school faces. Based on this information, the per-student square foot accommodation will exceed what is available to students in most schools, starting at ≈ 236/sqft per student in year 1 and capping out at full enrollment at ≈ 178/sqft per student.

Current enrollment levels as per the letters of intent lean toward the following classroom space alignment: Kindergarten – stand alone, 1-2 combined, 3-4 combined, 5-6 combined and 7-8 as a hybrid depending on class content.

We are very grateful for Jeffco Facilities and the various other departments that are willing to invest in this project by donating FF&E, curriculum, supplies, materials and all the technology that is currently being used. This partnership will make a significant impact in the transition years as JACCC builds back enrollment.

Attachment:

- [Jeffco/JA Facilities and FF&E Memo](#)

O. Waivers

The JACCC campus would fall under the district and state waivers already assigned or to be assigned to Jefferson Academy. JA is not requesting any special waivers for this campus that fall outside those already requested for the JA organization as a whole. The waivers in force or currently being requested as per the JA Charter Renewal Application are as follows:

JA District Waiver Rationale and Replacement Plans

[Spreadsheet Version](#)

[PDF Version](#)

JA State Waiver Rationale and Replacement Plans

[Spreadsheet Version](#)

[PDF Version](#)

P. Student Discipline, Expulsion and Suspension - New School Only

Q. Serving Students with Special Needs

JACCC will follow the JA/Jeffco Charter School Contract and will provide a full range of services to students with special needs that fall within the Mild/Moderate range. Students that may have needs more severe than those identified as Mild/Moderate will move through the IEP staffing process whereby JACCC staff, our Jeffco district partners and the student's parents/guardians will join together to evaluate those needs. Should those needs fall outside the Mild/Moderate range and the district determines that a center placement is appropriate and best for the student, Jeffco will transport and serve those students as outlined in the charter contract through the SpEd insurance model which is a required purchased service.

JACCC stands ready to provide the full bank of services for identified and non-identified students, including those with Health Care Plans, Safety Plans, Individual Educational Plans, 504s and Advanced Learning Plans. Identified students will receive mandated minutes of services through certified/licensed SpEd, SLP, Motor (OT) and Mental Health providers as required by federal statutes. Support staff, including Educational Assistants, may be used to support identified students as allowed by statute and overseen by certified/licensed staff and/or to provide additional, non-mandated services to both identified and non-identified students.

Jeffco was not able to provide actual costs for serving the students with special needs already in the Coal Creek Canyon K-8 school. As a result, the budget line item for Special Education is based on projections for a school of 87-95 students as per the average number of students with special needs in district schools. JACCC does expect those averages to vary slightly based on this being a rural mountain community. However, JACC does not expect the variance to be significant. With JA Elementary available to provide guidance and support to building leadership and staff, or to step in if required, JACCC will be well positioned to serve these students.

R. Dispute Resolution Process - New School Only

S. School Management Contracts (if applicable)

Jefferson Academy does not have any School Management Contracts.