



2008-2009
Budget Guidance Manual
For Elementary, Grade K-8,
Middle, Grade 6-12 and High
Schools



The Budget Office developed this Budget Guidance Manual (the “Manual”) to assist you with the development of your school’s 2008-2009 budget using the new Student Based Budgeting methodology. As you begin to develop your budget, take a few minutes to familiarize yourself with the "Table of Contents". The information in this Manual is organized by school level, to include a description of the individual components of the school’s budget resources, how each is based on student enrollments, what restrictions there are on allocations and use of the resources, and how to submit your budget requests on the budget forms.

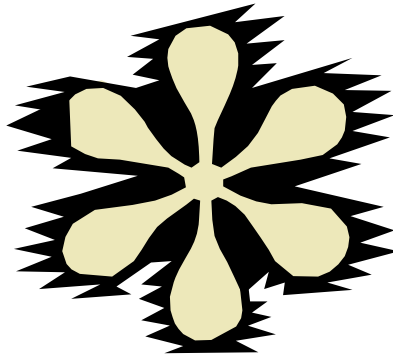


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Letter from the Superintendent

We continue to be excited about the Student Based Budgeting approach to allocating budget resources to schools which began with the 2007-2008 budget development process. The reasons for moving away from the old RAM (Resource Allocation Methodology) are:

- ✦ To provide transparency as the RAM was very long and arduous to explain,
- ✦ To demonstrate how the resources follow the students,
- ✦ To eliminate the “stair-step effect” of the past in which resources were allocated based on strict student ratios or ranges of students whereby having one more student can mean an additional .5 teacher or vice versa,
- ✦ To make it easier to compare the amount of resources allocated between schools or for a given school from year to year,
- ✦ To facilitate future changes to the formula for allocating resources, and
- ✦ To support our drive to increase autonomy, flexibility and decision-making power for schools.

We believe over the next decade Denver can lead the nation’s cities in student achievement, high school graduation, college and career preparation, and college matriculation. We will not consign our children to a second rate education. We have a lot of work to do.

The Budget for the Fiscal Year 2008-2009, which begins July 1, 2008, will provide financial support for the District’s ultimate mission of rebuilding Denver’s public education system and leading the nation’s cities in student achievement. As part of our reform effort, it behooves us to realign our budget to allow for transparency and accountability the public demands and deserves. This budget represents an important step in that direction.

The Budget Guidance Manual for FY 2008-2009 is available on the District’s web site. To access the manual, go to <http://budgetoffice.dpsk12.org>. Select the Budget and Guidance Manual listed on the right side of the web page. Schools and CSCs, departments, and grant managers will have four working weeks to develop budget requests. The deadline for submission of this information is March 7, 2008.

By state law, we must submit a proposed balanced budget no later than June 1. We will use the figures in this Budget Guidance Manual to help us assemble that document. The Board of Education will hold a public hearing on June 5, based on this proposed budget. Adjustments to balance expenditures with projected revenues will be reflected in the "final" budget to the Board of Education for adoption on June 19. Adjustments after June 19 will be compiled to present as an amended budget prior to October 15, which is the last day for alterations to the 2008-2009 budget.

The good news is that having balanced the budget, we have also realigned our resources to guide the strategic direction of the District. With your leadership, we believe that together we will be able to drive achievement and begin to restore the District to financial health. As you examine your role and the challenges you face, your decisions should reflect The Denver Plan’s mission and goals for student achievement. The Denver Plan’s goals are as follows:

- ✚ Our children will learn from a highly-skilled faculty in every school that is empowered by robust professional development and timely assessment data.
- ✚ Highly-trained principals and assistant principals will serve as instructional leaders of the faculty in DPS schools.
- ✚ Collaboration among the Denver community and all DPS stakeholders will support our children in a safe, orderly, and enriching environment in every school and classroom.

I wish to acknowledge the efforts of numerous individuals who looked at alternative ways to balance the budget and express my confidence that the continued support and energy of staff and community will help ensure that our resources are used to address our priorities strategically.

Thank you for everything you are doing for Denver's children.

2008-2009 Budget Development Calendar



<u>Date</u>	<u>Activity</u>	<u>Responsibility</u>
2008		
Jan 11	Schools receive preliminary enrollment projections	Planning Dept
Jan 18	Schools respond to Planning on enrollment projections	Schools
Jan 19	Schools receive final enrollment projections	Planning Dept
Feb 8	Post Tables and Budget Development Tools on the Internet	Budget Office
Feb 8	Post the Budget Guidance Manual on the Internet, and e-mail Budget forms to schools, departments and grants	Budget Office
Feb 11-15, Feb 19-21	One-on-one meetings for Schools to Develop their Budgets	Budget Office
Feb 8	Develop 2008-2009 Budget Requests – Submit completed throbudgets to the Budget Office	Schools/CSCs/ Departments/ Grant Managers
Mar 7		
May 20	Post the Proposed Budget on the Internet	Budget Office
May 20	Present the Proposed Budget to the Board of Education	Superintendent
June 5	Public Hearing on the Proposed Budget	Board of Education
June 19	Adopt the Budget	Board of Education
Sept 7	Notify Schools of Carry Forward Balances	Budget Office
Sept 7	Call-In Count used to Recalculate SBB Resources	Budget Office
Oct 2 or 9	Adoption of Amended Budget (to reflect Carry Forward and Recalculated SBB Resources)	Board of Education

Who to Call for Assistance

As you are aware, the one-on-one meetings have been scheduled for schools to occur on February 11-15, 19-21 in order to provide a detailed understanding of the budget tables and forms, to respond to your questions and to assist you in completing the budget forms.

If you have questions regarding the Budget Guidance Manual, call the Budget Office at 720-423-3225. **If you need further assistance to complete the various budget forms**, call the Budget Office at this number or schedule an appointment with Budget Office staff.

Address **other questions** to the staff member listed below:

- ✚ **Student projections**, contact Daniel Furman at 720-423-3329
- ✚ **Early Education**, contact Cheryl Caldwell at 720-423-8207
- ✚ **Title I**, contact Nancy Connor at 720-423-8223
- ✚ **Mill Levy Library**, contact Jodie Gehrig at 720-423-8101
- ✚ **Gifted and Talented**, contact Barbara Neyrinck at 720-423-8273
- ✚ **English Language Acquisition and ESL**, contact Elena Sodano 720-423-8072
- ✚ **Mill Levy Technology**, contact Kipp Bentley at 720-423-3796
- ✚ **Mild Moderate or Center Programs**, contact Cheryl Karstaedt at 720-423-3437
- ✚ **Specialized Services**, contact Sharon Hurst 720-423-3900
- ✚ **Human Resources Call Center for HR issue assistance at 720-423-3900**



The Mission Statement of Denver Public Schools

We believe that over the next decade Denver can lead the nation's cities in student achievement, high school graduation, college and career preparation, and college matriculation. We will not consign our children to a second rate education. We have a lot of work to do. The pages that follow are Denver's plan for educating her children and closing our achievement gaps.

The Denver Plan is a living document. As such, it is incomplete; it is purposefully unbound and unburdened by clever pictures or graphics. In these pages, we begin to address the education of our children from pre-kindergarten through high school. We welcome Denver's thoughts about early childhood education and college access, and we challenge the city to consider the education of her children from birth through college. The Denver Public Schools belongs to the people of Denver, and we need the people of Denver to lend their ambition to our schools.

The foundation of the Denver Plan is to ensure that all our children can read and write in English. But we want much more than that. We want to create composers and engineers; artists and scientists; multilingual citizens and leaders of our democracy.

Within limits, we do not believe in programs or the latest fads. We believe in the professional development and support of our teachers and our principals and the use of data to determine the progress our students are making. We insist on the highest expectations for all our students.

In the end, this generation of Americans will be judged by how well we prepare the next generation, without regard to skin color, language, or socioeconomic status. In Denver, we prefer that this preparation not be left to chance. We want to build on our strengths as a great American city to ensure that every one of our students reaches his or her full potential. We believe that our democracy depends on nothing less, and we are committed to preparing Denver's next generation of students to assume leadership in this world.



The Denver Plan

(Proposed Goals, Components, and Objectives as of February 15, 2006)

Relentless Pursuit of Student Achievement

Denver Goals for Student Achievement

- Denver Goals:**
- I) Our children will learn from a highly-skilled faculty in every school that is empowered by robust professional development and timely assessment data.
 - II) Highly-trained principals and assistant principals will serve as instructional leaders of the faculty in DPS schools.
 - III) Collaboration among the Denver community and all DPS stakeholders will support our children in a safe, orderly, and enriching environment in every school and classroom.

Denver Goal I

Our children will learn from a highly-skilled faculty in every school that is empowered by robust professional development and timely assessment data.

- Components:**
- A) A coherent Instructional Reform Plan will set high academic expectations for all students and align curriculum, instruction, assessment, and professional development to Colorado's defined state standards and college entrance requirements.
 - B) Differentiated professional development opportunities for faculty members will support the Instructional Reform Plan and enhance teaching practices in all DPS classrooms.
 - C) Differentiated professional development opportunities in diversity training will prepare faculty members to deal with issues of race, gender, and class.
 - D) A comprehensive assessment strategy will provide teachers with timely information regarding the growth of each student and allow teachers to differentiate instruction.
 - E) A best-in-class organization will recruit, hire, develop, and retain highly qualified teachers, principals, and support staff.

Component A: A coherent Instructional Reform Plan will set high academic expectations for all students and align curriculum, instruction, assessment, and professional development to Colorado’s defined state standards and college entrance requirements.

- Objectives:**
- 1) All students will engage at every grade level in a rigorous course of study in the Denver Public Schools and, upon graduation, will exceed state performance standards in four core subject areas (literacy, math, science and social studies); be prepared to succeed in college/other post-secondary opportunities; and be critical thinkers.
 - 2) Students will select from compelling curricular choices that balance and complement core subjects.
 - 3) All students will complete a rigorous course of secondary school instruction in grades six through twelve.
 - 4) All students and teachers will have access to appropriate and complete classroom materials and supplies.
 - 5) All DPS families will have equal access to and make informed choices among schools – including neighborhood schools – that are aligned in their core instructional program, but unique in their ability to meet community needs and interests.

Component B: Differentiated professional development opportunities for faculty members will support the Instructional Reform Plan and enhance teaching practices in all DPS classrooms.

- Objectives:**
- 1) All DPS faculty members will participate in coherent, relevant, and excellent professional development opportunities.

Component C: Differentiated professional development opportunities in diversity training will prepare faculty members to deal with issues of race, gender, and class.

- Objectives:**
- 1) All Denver Public Schools faculty members will participate in professional development opportunities in diversity training that inform the instruction of our student population.

Component D: A comprehensive assessment strategy will provide teachers with timely information regarding the growth of each student and allow teachers to differentiate instruction.

- Objectives:**
- 1) Student performance will be assessed regularly in all courses during the school year using a consistent and coherent set of classroom assessments.
 - 2) Student performance data will be communicated to parents and students on a regular basis and in a consistent manner.

Component E: A best-in-class organization will demonstrate the capacity to recruit, hire, develop, and retain highly qualified teachers, principals, and support staff.

- Objectives:**
- 1) Develop a customer-focused culture within the Human Resources department, emphasizing continuous improvement and customer service to principals, teachers, other school and central employees.
 - 2) Maximize Denver Public Schools' ability to recruit and hire the most capable teachers, principals, and other school-based staff.
 - 3) Establish simple, efficient Human Resources processes that enable teachers, principals and central administrators to focus on the core mission of the district – advancing student achievement.
 - 4) Engage in ongoing, collaborative conversations with labor organizations to facilitate stronger district/employee relationships.

Denver Goal II

Highly-trained principals and assistant principals will serve as instructional leaders of the faculty in DPS schools.

- Components:**
- A) The Denver Public Schools will articulate a well-defined role for both the principal and assistant principal position, establishing instructional leadership as their primary professional responsibility.
 - B) A best-in-class organization will launch a strategic effort to attract and retain the best principals and assistant principals.
 - C) Differentiated professional development opportunities for principals and assistant principals will support the Instructional Reform Plan and enhance their ability to serve as instructional leaders.

Component A: The Denver Public Schools will articulate a well-defined role for both the principal and assistant principal position, establishing instructional leadership as their primary professional responsibility.

- Objectives:**
- 1) Redefine the principal and assistant principal roles.

Component B: A best-in-class organization will launch a strategic effort to attract and retain the best principals and assistant principals.

- Objectives:**
- 1) Execute proven principal and assistant principal recruitment practices.

Component C: Differentiated professional development opportunities for principals and assistant principals will support the Instructional Reform Plan and enhance their ability to serve as instructional leaders.

Objectives: 1) All DPS principals and assistant principals will participate in coherent, relevant and excellent professional development opportunities.

Denver Goal III

Collaboration among the Denver community and all DPS stakeholders will support our children in a safe, orderly, and enriching environment in every school and classroom.

- Components:**
- A) Parents/guardians will help DPS students realize success in their academic careers.
 - B) The community will support DPS students in their quest toward academic and personal excellence.
 - C) Each school will work with its community to establish an intentional school culture and positive school climate.
 - D) All students not subject to serious medical concerns will demonstrate excellent attendance – 97% of eligible school days.
 - E) District administrators will operate DPS under a coherent, system-wide safety and security structure.
 - F) District administrators will operate DPS with maximum efficiency and accountability.

Component A: Parents/guardians will help DPS students realize success in their academic careers.

- Objective:**
- 1) Establish effective communication channels between the district and parents/guardians.
 - 2) Ensure that every parent/guardian is encouraged and empowered to engage with DPS and knows the positive impact that such involvement can have on student outcomes.

Component B: The community will support DPS students in their quest toward academic and personal excellence.

- Objectives:**
- 1) All DPS students will have caring adult relationships in their lives, dedicated to their academic and personal success.
 - 2) All DPS students will have access to a wide variety of enrichment activities that complement the formal school day.
 - 3) A comprehensive network of community partnerships will provide the academic, social, and emotional support that DPS students need.

Component C: Each school will work with its community to establish an intentional school culture and positive school climate.

- Objectives:**
- 1) Every school community will articulate a plan for an intentional school culture.
 - 2) The district and each school community will embrace a code of conduct that supports student learning.
 - 3) All principals and school faculty will be fully trained in classroom management as a vehicle for academic achievement.
 - 4) DPS will improve nutrition and physical activity in order to improve students' readiness to learn.

Component D: All students not subject to serious medical concerns will demonstrate excellent attendance – 97% of eligible school days.

- Objectives:**
- 1) The Denver community will hold a high attendance expectation for all Denver Public Schools students.
 - 2) The District will implement a uniform method to track the attendance of each student.
 - 3) The District will use technology to heighten parent, mentor, faculty and principal awareness around student attendance patterns.
 - 4) The District will implement a wide array of interventions at the school level to promote attendance among chronically truant students.

Component E: District administrators will operate DPS under a coherent, system-wide safety and security structure.

- Objectives:**
- 1) The district will abide by a clear and uniform policy for the discipline, suspension, and expulsion of students.
 - 2) DPS will expand cooperation with city safety agencies.
 - 3) All DPS administrators and staff will be aware of and understand use of the Emergency Response and Crisis Management plan.

Component F: District administrators will operate DPS with maximum efficiency and accountability.

- Objectives:**
- 1) Each department will work to develop a customer-focused culture with emphasis on continuous improvement and customer service to principals, teachers, other school and central employees, parents/guardians, and the community.
 - 2) All budgeted district resources will be aligned with the strategic plan goals and objectives.
 - 3) Responsibility for all budgeted resources and related decision-making processes will be consolidated.

- 4) Individual schools will be held accountable for excellence in student achievement and efficient operations through a revised school improvement planning process.
- 5) A standing body of citizens will take stewardship of The Denver Plan.

Student Based Budgeting – Overview

Student Based Budgeting (“SBB”) is a new approach for Denver Public Schools. The Superintendent identified in his letter the reasons for changing the methodology. However, it is critical to note that 2007-2008 was the first year for what will be a process that is being modified for 2008-2009 and will continue to evolve as the District translates educational policies and priorities into resources that follow the students.

What is not included in the SBB dollars continue to be such resources as: school improvement grants, AVID, Reading Recovery, food services, transportation, custodial & maintenance services, utilities, district-wide Mill Levy textbook purchases, DCTA agreement elementary paraprofessional allocations, certain special education programs, secondary athletics allocations, secondary CTE allocated supplies and equipment, DCTA agreement extracurricular activities extra pay, and others.

The *first step* for SBB is to aggregate all schools by school level, i.e., elementary schools, K-8 schools, middle schools, grade 6-12 schools, high schools. The combination of curriculum, programs and potential school size are unique for each level.

The *second step* is to identify the student demographics for each individual school as the number of students by demographics is used to calculate the SBB components for each school.

The *third step* is to delineate what the individual SBB components are. These components and their funding sources denoted in parentheses are as follows (*what are new for 2008-2009 are highlighted in bold and italics*):

- ELA – Elementary and K-8 ESL teachers (General Fund), native language tutors (Title III), and Spanish-speaking paraprofessionals (General Fund and State ELPA Categorical) and *funding increase for secondary ELA zone schools* (General Fund),
- Early Education – Additional half-day kindergarten (Tuition-based, 2003 Mill Levy *from which the available dollars was increased, General Fund* and State Colorado Kindergarten & Preschool Program) and half-day or full-day preschool (Tuition-based *Denver Preschool Program*, State Colorado Kindergarten & Preschool Program, Early Reading First and Federal Head Start),
- 2003 Mill Levy Elementary Arts – Supplemental arts teachers and materials (2003 Mill Levy) for elementary and K-8 schools,
- 2003 Mill Levy Textbooks – Textbooks (2003 Mill Levy),
- Extra Allocations – Staff and other resources for certain magnet schools, *for identified schools to receive students from closed schools and for certain underperforming schools from the closed schools savings* (General Fund),
- Title I – Resources for each Title I school with a prior year free and reduced lunch (“FRL”) percentage above a specific threshold,
- Facilitator – Facilitator allocations (Title II or 1998 Mill Levy)
- 1998 Mill Levy Allocations – Library books and technology dollars (1998 Mill Levy),
- Mild/Moderate – Supplemental dollars to fund teachers and other resources for the education of mild/moderate students (General Fund),
- Free Lunch Supplemental Funds (At-Risk) – Supplemental dollars to fund the needs of our students, using the free lunch count (General Fund),

- Gifted & Talented – Supplemental dollars to fund the needs of our grades K thru 8 gifted and talented students in elementary, K-8, middle and grades 6-12 schools (General Fund and State Gifted & Talented Categorical)
- Specialized Services – Specialized Services dollars representing allocated days during the week for nurse, psychologist and social worker time (General Fund)
- Instructional Dollars – Per pupil allocation for instructional supplies and equipment, excursions and up to 10% for staff development (General Fund)

The *fourth step* is to examine the Small School Factor funding allocated for the 2007-2008 budget year. If the October 2008 enrollment is projected to be greater than the projected October 2007 enrollment, the small school factor is reduced by \$275 per pupil (with ECE=0 and K = .5 student) for the projected growth. The resulting reduced allocation is then further cut by 25%.

The *fifth step* is to compute the Base Dollars per pupil. The base per pupil dollar amount by level (the elementary, K8, middle, grades 6-12, and high school levels) allocated to schools for the 2007-2008 budget was adjusted for 2008-2009 to include (1) the compensation increase to employees for 2007-2008, (2) the financial impact of employee turnover during 2007-2008, and (3) the increase in the employer pension contribution rate.

The *sixth and last step* is to compute the additional funding allocations that are *subject to completion of the pension financing* and to the extent these are *subject to offsets* from other funding received by schools (the District is embarking on a plan to refinance its existing unfunded pension obligations and its outstanding pension certificates of participation in order to fully fund the pension plan and to reduce the interest expense, and thus, the annual payments. This would allow the District to invest these annual payment savings into educational initiatives.) The impact on SBB allocations to schools is as follows:

- Increase in Base Dollars allocation per pupil for middle, grades 6-12 and high schools (to the elementary level),
- Significant increase in Free Lunch Supplemental Funds (At-Risk) per pupil to service students in poverty,
- Increase in Extra Allocations for IB and Montessori magnet schools,
- Additional targeted funding to 16 more underperforming schools in the Extra Allocations,
- Change the funding model for Mild/Moderate to be based on a per pupil amount for FRL students that is 150% higher than the per pupil amount for non-FRL students, which would generate additional allocations to utilize for Response to Intervention,
- Change the funding model for Specialized Services (nurses, psychologists, social workers) to be based on a per pupil amount for FRL students that is 150% higher than the per pupil amount for non-FRL students, which would generate additional allocations to utilize for Response to Intervention, and
- Additional Gifted & Talented funding allocated on a per identified gifted and talented K-8 student in the elementary, K-8, middle and grades 6-12 schools.
- The above *additional moneys dependent upon the pension financing* that are *subject to offset* include (A):
 - Increase in per pupil base dollars for middle, grades 6-12 and high schools,
 - Increase in per pupil funds to support gifted and talented,
 - Increase in per pupil free lunch supplemental funds, and
 - Increase in money for expanded mild moderate and specialized services

● The *additional moneys that are subject to offset will decrease to the extent that schools are currently receiving* additional allocations in the following areas **(B)**. *These categories below are called hurdles:*

- Incremental base per pupil that the K-8 schools receive above all other levels for FY 2008-2009,
- Fiscal Year 2008-2009 small school factor amount,
- All Extra Allocations in 2008-2009 (to the exclusion of new schools funds and targeted underperforming schools funds), and
- Fiscal Year 2008-2009 mild/moderate and specialized services funding above the funding model that is based on per pupil amounts

Examples:	School 1	School 2
New moneys from pension, before offset (A)	\$300,000	\$100,000
Total amount of hurdle (B)	<u>\$50,000</u>	<u>\$200,000</u>
New money from pension, after offset	<u>\$250,000</u>	<u>\$-0-</u>

The *budget forms* are the same as that utilized for developing a school’s 2007-2008 budget. Of note:

✚ The *Enrollment Holding (Contingency) account*. Certain SBB allocations will be recomputed for all schools based on the September 2008 enrollment count. Consistent with years past, this adjustment will be reflected in the schools budgets in the fall.



Setting aside a portion of a school’s SBB base budget allocation into a Contingency account is highly recommended as the SBB budget allocations are based on projections of students. The actual budget for the school will not be known until the fall. The school’s budget request forms will have a line to insert the dollar amount of reserve. How much the reserve should be is dependent on the comfort level the school has on its projected enrollments.

✚ The *Classroom Staffing Tool* form. By having the school identify by class room how students and teachers are planned to be assigned will assist the Budget Office in understanding the school’s teacher staffing needs and the anticipated class sizes (ignoring pull-out programs, such as PE and arts) and help the schools in their one-on-one teacher staffing meetings with HR.

Student Demographics

The key student demographics data that is needed for allocating SBB resources can best be understood by reviewing the following chart by component (as described in the overview on the previous pages and to be described in greater detail on the following pages):

<i>SBB Component</i>	<i>ECE & Kinder (.5 each)</i>	<i>K-12 (K=.5)</i>	<i>K-12 (K=1.0)</i>	<i>Grades K-8</i>	<i>Mild/Mod (ECE & K=.5 each)</i>	<i>Free Lunch (1-12)</i>	<i>Spanish-Speaking (K=.5)</i>	<i>Prior Year Free & Reduced Lunch</i>
ELA - Spanish-speaking paraprofessionals							X	
Early Education	X							
2003 Mill Levy Arts			X					
Title I								X
Facilitator		X						
Other Mill Levy Allocations	X		X					
Mild/Moderate		X			X	X		
Free Lunch Supplemental Funds						X		
Gifted & Talented				X				
Specialized Services		X				X		
Instructional Dollars		X						
Base		X						



Student Based Budgeting Components – description, source data, computations and uses

ENGLISH LANGUAGE ACQUISITION RESOURCES

1. **Elementary and K-8** schools are assigned **ESL resource teachers** (10.xxx.11.0010.3147.2.0110), based on the number of English language learners, the languages they speak, and the program services offered. ESL teachers cannot be converted to other uses. The following guidelines apply:
 - a. **No ESL Resource teachers are assigned to the following:**
 - ✚ Schools with fewer than 10 English language learners.
 - ✚ Schools offering TNLI services with fewer than 10 English language learners who speak a language other than Spanish.
 - b. Schools offering ESL Classroom services receive one ESL Resource teacher per school.
 - c. Schools not in category a or b above are assigned resource teachers based on the following guidelines and the assumption that no more than 15 students are served in an ESL class at anyone time. The ELA Department may make exceptions based on qualitative data. Daily service hours are calculated based on the number of English language learners.
 - ✚ Less than 23 daily service hours: 0.5 teachers
 - ✚ 23-70 daily service hours: 1.0 teachers
 - ✚ 71-100 daily service hours: 1.5 teachers
 - ✚ 101-140 daily service hours: 2.0 teachers
 - ✚ 141-170 daily service hours: 2.5 teachers

2. **English Language Acquisition Paraprofessionals** – Annual paraprofessional hours are allocated to individual schools based on the number of Spanish speaking English Language Acquisition (ELA) students projected to be in the enrollment on October 1, 2008, and 180 total school days. The schools’ budgeted dollars are based on an ELA-General Assignment Paraprofessional (job code 7009). The allocation formula that follows applies **only if your school has at least 24 ELA students:**

Elementary and K-8 Schools

<u>Spanish Lang. ELA Students</u>	<u>Daily Hrs Formula</u>	<u>Annual Hrs Formula</u>
8 students	1 hour	180
9 or more	1 hour for each additional 8 students	180 hours for each additional 8 students

Middle Schools and Grades 6-8 Portion of Grade 6-12 Schools

<u>Spanish Lang. ELA Students</u>	<u>Daily Hrs Formula</u>	<u>Annual Hrs Formula</u>
12 students	1.6 hour	288
13 or more	1.6 hour for each additional 12 students	288 hours for each additional 12 students

High Schools and Grades 9-12 Portion of Grade 6-12 Schools

<u>Spanish Lang. ELA Students</u>	<u>Daily Hrs Formula</u>	<u>Annual Hrs Formula</u>
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16 students	1.6 hour	288
17 or more	1.6 hour for each additional 16 students	288 hours for each additional 16 students

The resource allocations calculations included 100% of the annual hours. Based on the assumption that the State English Language Proficiency Act dollars will contribute 25% (which is budgeted for in the Grants Fund), leaving the General Fund's share at 75%, the dollar amount that appears in the schools' General Fund budget allocation forms is 75% of the total salaries and benefits or **\$11.13 per hour**. For any additional hours, schools will need to purchase these at **\$14.91 per hour** as all grant funds have been allocated.

3. *Native Language Tutors* are allocated to those schools with 15+ students speaking a single non-Spanish language. Such allocation is 6 hours per day (such as for Castro and College View Elementary School). Merrill Middle School receives 18 hours because of the concentration of Arabic, Russian and Somali students. South High school receives 30 hours to support the Russian, Somali, and Arabic students. These paraprofessionals are paid for with Title III funds.
4. *TNLI Zone Secondary Schools* have been identified as Abraham Lincoln High School and Kepner Middle School and are allocated 2.0 teacher positions each.
5. *ELA Zone Secondary Schools* include South High School and Merrill Middle School and are allocated 2.0 teacher positions each.

EARLY EDUCATION RESOURCES

1. *Early Childhood Education (ECE)* services are provided to eligible children who are generally four years of age by October 1. Funding for ECE classrooms is provided through the state-funded Colorado Preschool & Kindergarten Program (CPKP-ECE), Denver Preschool Program dollars, parental tuition, general fund dollars, and federal Head Start dollars, and a federal Early Reading First grant. ***In all programs, except Early Reading First and Head Start classrooms, students must pay tuition unless they meet sliding fee scale income eligibility guidelines.*** The Early Education Department, in collaboration with central administrators, school administrative and teaching staff, determines the number of full-day and half-day allocations and funding source(s) (as available) by evaluating attendance, area demographics, family demographics, academic needs of eligible students, and demonstrated community needs for each elementary school.
 - a. For each .5 *Colorado Preschool and Kindergarten Program (CPKP-ECE)* classroom:
 - ✚ a .5 General Fund teacher (19.xxx.11.0040.3141.2.0110), and
 - ✚ a 3-hour paraprofessional (assuming a job code 7045; 19.xxx.11.0040.3141.4.0111; based on 180 total school days and \$15.06 projected average salary with *grant* benefits),
 - ✚ \$93 per pupil for instructional supplies restricted to the uses described on page 39.
 - ✚ ***This is a mandated structure and conversions are not allowed.*** The service day for a CPKP-funded student is 2 hours, 40 minutes and parallels the District's academic calendars with allowances for staff development and parent involvement. As mandated by the CPKP Act, each CPKP classroom must maintain an adult/child ratio of 8:1 (each

classroom has two adults: one teacher and one paraprofessional), and students must be identified as being financially at-risk, but CPKP funded services may not be allowed if they have a current special education I.E.P.

- b. For each .5 **Denver Preschool Program (DPP)** ECE classroom, the school site receives:
 - ✚ a .5 General Fund teacher (29.xxx.11.0040.1913.2.0110) and
 - ✚ a 3.5-hour paraprofessional (assuming a job code 7045; 29.xxx.11.0040.1913.4.0111; based on 180 total school days and \$15.06 projected average salary with **grant** benefits). *Full-day ECE classrooms will be allocated the paraprofessional hours required to meet licensing requirements, therefore, full-day classrooms will have para hours totaling 7.0 hours with DPP meeting the requirement,*
 - ✚ and \$93 per pupil for instructional supplies.
 - ✚ ***This is a mandated structure and conversions are not allowed.*** The service day for a DPP-funded half-day student is 2 hours, 40 minutes and parallels the District's academic calendars with allowances for staff development and parent involvement. Each DPP classroom must maintain an adult/child ratio of 10:1 (each classroom has two adults: one teacher and one paraprofessional).

 - c. For each .5 General Fund **Head Start** classroom, the school site receives:
 - ✚ a .5 teacher allocation (26.xxx.11.0040.8600.2.0110),
 - ✚ a 4-hour paraprofessional (assuming a job code 7045; 26.xxx.11.0040.8600.4.0111; based on 180 total school days and \$15.06 projected average salary with **grant** benefits) and
 - ✚ \$93 per pupil for instructional supplies.
 - ✚ ***This is a mandated structure and conversions are not allowed.*** The service day for a Head Start student is 3 hours, 30 minutes and parallels the District's academic calendars with allowances for staff development and parent involvement. As mandated by federal grant guidelines, each Head Start classroom must maintain an adult/child ratio of no greater than 9:1 (each classroom has two adults: one teacher and one paraprofessional).

 - d. For each General Fund **Early Reading First (ERF)** classroom school sites are provided:
 - ✚ a .5 or 1.0 teacher allocation(s) (26.xxx.11.0040.5359.2.0110),
 - ✚ a 7-hour paraprofessional (assuming a job code 7045; 26.xxx.11.0040.5359.4.0111; based on 180 total school days and \$15.06 projected average salary with **grant** benefits) and
 - ✚ \$93 per pupil for instructional supplies.
 - ✚ The service day for an ERF student is 6 hours, 30 minutes and parallels the District's academic calendars with allowances for staff development and parent involvement. As mandated by the ERF grant application, each ERF classroom must maintain an adult/child ratio of no greater than 9:1 (each classroom has two adults: one teacher and one paraprofessional). Children accepted to ERF classrooms that blend ERF and CPKP dollars may not be allowed if they have a current special education I.E.P.
2. **Full-Day Kindergarten (FDK)** services are provided to eligible children who are generally five years of age by October 1. Funding sources for FDK classrooms include state funded Colorado Preschool & Kindergarten Program (CPKP-Kinder), local Mill Levy dollars (ML Kinder), General Fund and Parental Tuition payments (TBK & ADK), and various school-based sources. ***In all classes, regardless of funding source, students must pay tuition unless they meet sliding fee scale***

income eligibility guidelines. The Early Education Department, in collaboration with central administrators, school administrative and teaching staff, determines the number of .5 allocations and funding source (as available) by evaluating attendance, area demographics, family demographics, academic needs of eligible students, and demonstrated community needs for each elementary school.

- a. For each .5 *Colorado Preschool & Kindergarten Program (CPKP-K) Kindergarten* classroom:
 - ✚ a .5 General Fund teacher (19.xxx.11.0010.3142.2.0110),
 - ✚ a 3-hour paraprofessional (assuming a job code 7060; 19.xxx.11.0040.3142.4.0111; based on 180 total school days and \$15.30 projected average salary with *grant* benefits) and
 - ✚ \$93 per pupil for instructional supplies restricted to the uses described on page 39.
 - ✚ ***This is a mandated structure and conversions are not allowed.*** The service day for a CPKP-funded student is 2 hours, 40 minutes and parallels the District's academic calendars with allowances for staff development and parent involvement. As mandated by the CPKP Act, each CPKP classroom must maintain an adult/child ratio of 10:1 (each classroom has two adults: one teacher and one paraprofessional), and students must be identified as being financially at-risk, but CPKP funded services may not be allowed if they have a current special education I.E.P

- b. Each elementary and K-8 school with 50% or more of grades 1-5 students eligible for free or reduced lunch will receive:
 - ✚ a .5 ***2003 Mill Levy Kindergarten teacher*** (16.xxx.11.0010.1923.2.0110),
 - ✚ a 3-hour paraprofessional (assuming a job code 7060; 16.xxx.11.0010.1923.4.0111; based on 180 total school days and \$14.36 projected average salary with *district* benefits) and
 - ✚ \$93 per pupil for instructional supplies.
 - ✚ As mandated by District policy, each Mill Levy classroom must maintain an adult/child ratio of 12.5:1 (each classroom has two adults: one teacher and one paraprofessional). Students identified as being financially at-risk may apply for tuition assistance as provided in accordance with guidelines that have been previously published. ***This is a mandated structure and conversions are not allowed.***

- c. For each .5 ***General Fund Kindergarten*** classroom:
 - ✚ a .5 General Fund teacher (10.xxx.11.0010.1911.2.0110),
 - ✚ a 3-hour paraprofessional (assuming a job code 7060; 10.xxx.11.0040.1911.4.0111; based on 180 total school days and \$14.36 projected average salary with *district* benefits) and
 - ✚ \$93 per pupil for instructional supplies restricted to the uses described on page 39.
 - ✚ As mandated by District policy, each General Fund Kinder classroom must maintain an adult/child ratio of 12.5:1 (each classroom has two adults: one teacher and one paraprofessional). Students identified as being financially at-risk may apply for tuition assistance as provided in accordance with guidelines that have been previously published. ***This is a mandated structure and conversions are not allowed.***

- d. For each .5 ***Tuition-Based Kindergarten (TBK)*** classroom, parental fees fund:
 - ✚ a .5 General Fund teacher (29.xxx.11.0010.1911.2.0110),
 - ✚ a 4-hour paraprofessional (assuming a job code 7060; 29.xxx.11.0040.1911.4.0111; based on 180 total school days and \$15.30 projected average salary with *grant* benefits) and

- ✚ \$70 per pupil for instructional supplies and \$20 per pupil for excursions.
 - ✚ **Conversions are not allowed.** The service day for a Tuition-Based kindergarten student is 2 hours, 40 minutes and parallels the District's academic calendars with allowances for staff development and parent involvement. Each TBK classroom must maintain an adult/child ratio not exceeding 12.5:1 (each classroom has two adults: one teacher and one paraprofessional). Tuition assistance is provided in accordance with guidelines that have been previously published.
- e. For each **All-Day Advanced Tuition-Based Kindergarten (ADK)** classroom, parental fees fund:
- ✚ a .5 General Fund teacher allocation (29.xxx.11.0010.1912.2.0110),
 - ✚ a 4-hour paraprofessional (assuming a job code 7060; 29.xxx.11.0010.1912.4.0111; based on 180 total school days and \$15.30 projected average salary with **grant** benefits) and
 - ✚ \$70 per pupil for instructional supplies and \$20 per pupil for excursions.
 - ✚ **Conversions are not allowed.** The service day for an all-day advanced kindergarten student is 2 hours, 40 minutes for the a.m. session and 2 hours, 40 minutes for the p.m. session and parallels the District's academic calendars with allowances for staff development and parent involvement. Each ADK classroom must maintain an adult/child ratio not exceeding 12.5:1 (each classroom has two adults: one teacher and one paraprofessional). Tuition assistance is provided in accordance with guidelines that have been previously published. Acceptance to an ADK classroom is predicated on application and screening process coordinated by the DPS Gifted and Talented Department.

2003 MILL LEVY ELEMENTARY ARTS RESOURCES

1. Schools are expected to provide a sequenced, comprehensive, standards-based curriculum in the arts. Schools do not have a local option about which arts standards or specialties to emphasize. This does not necessarily imply that students engage in all arts specialties every year, but that over the course of their elementary education, they attain standards-driven levels of arts awareness and experience in Visual Arts, Vocal Music, Instrumental Music, Drama, and Dance.
2. Schools (Elementary and K-8) will receive .5 to 2.5 **Mill Levy-funded teacher allocation** (16.xxx.11.0010.0079.2.0110) in the arts. The size of that allocation is based on school enrollment and **ranges from .5 FTE for the smallest schools up to 2.5 teachers for larger schools.**
3. The Elementary Arts Program will be anchored in resident arts teachers of no less than .5 FTE in every DPS elementary and K-8 school, helping to establish the presence of the arts in the schools at both a personal and programmatic level. Schools (acting through the principals) may work together to share arts teacher allocations in order to deliver a comprehensive, standards-based curriculum (defined by adopted DPS curriculum/assessments) to every child in every school. For example, several principals may decide to pool their resources to hire an instrumental music, drama or dance teacher who will serve all of their schools.
4. Schools (Elementary and K-8) will be **allocated \$10.00** (16.xxx.11.0010.0079.0.0610) **per projected K-8 student** (with K= 1.0 FTE) for the 2008-2009 school year to support the elementary school arts program at each school.

5. Resources described in #2 and #4 above are *not convertible* to other uses and *may not be carried forward to 2009-2010*.
6. Schools *must add the new allocation identified in #2 above* in addition to the general fund allocation for the arts. These general fund allocations are not convertible to other uses. This is to ensure that the Mill Levy allocations for the arts will not supplant, or take the place of, general fund support (or allocations) as promised to the Denver citizens.

Below is the breakdown of the 2003 Mil Levy Arts teacher allocation and the *minimum number of general fund teachers schools are to allocate for the arts from their Base Dollars*:

GF AND ML FTE ALLOCATION METHODOLOGY		
	<u>GF</u>	<u>ML</u>
<=200	0.50	0.50
>200 & <= 400	0.50	1.00
>400 & <= 549	1.00	1.00
>549 & <= 600	1.00	1.50
>600 & <= 1000	1.50	2.50

**Note that the enrollment is K-12 (1.0 FTE)

2003 MILL LEVY TEXTBOOK RESOURCES

Schools will be *allocated \$10.00* (16.xxx.11.0010.0083.0.0640) *per projected K-12 student* (with K=1.0 FTE) for the 2008-2009 school year for textbooks.

EXTRA ALLOCATIONS RESOURCES

The following schools are to receive extra allocation resources for the identified programs (*these exclude the additional allocations subject to the pension financing*).

Program and School	Full-Time Staff #	Full-Time Staff \$	Other \$
<i>Montessori Coordinator</i>			
Denison	1.0	\$62,176	
Lincoln	.5	\$31,088	
Sandoval	1.0	\$62,176	

Denver Public Schools

Program and School	Full-Time Staff #	Full-Time Staff \$	Other \$
Montbello Tech Academy			
Teachers	2.0	\$124,352	
Technology Specialist	1.0	\$50,244	
North Tech Academy			
TOSA	.5	\$32,417	
Pro-Tech	.5	\$41,076	
TJ Tech Academy			
TOSA	.5	\$32,417	
Pro-Tech	.5	\$41,076	
Denver School of the Arts			
Teachers	4.0	\$248,704	
MS GT Coordinator			
Morey	1.0	\$52,804	
IB-Magnet			
Brown	1.0	\$62,176	
Sabin	2.0	\$124,352	
Bradley	1.0	\$62,176	
Lake	3.0	\$186,528	
Henry	4.0	\$248,704	
JFK	2.0	\$124,352	
George Washington	2.0	\$124,352	\$20,497
CIS Magnet			
Teacher	1.0	\$62,176	
College Now Counselor			
A. Lincoln High School	1.0	\$62,176	
New Schools- receiving students from closed schools (closed schools savings) SEE BELOW			
Cole			\$525,000
Greenlee			\$150,000
Horace Mann			\$475,000
Place			\$500,000
Smith			\$275,000
Stedman			\$175,000
Targeted Underperforming Schools (closed schools savings) SEE BELOW			
Barrett			\$100,000
Cheltenham			\$100,000
Cowell			\$100,000
Ford			\$100,000
Gilpin			\$100,000
Godsman			\$100,000
Howell			\$100,000

Denver Public Schools

Program and School	Full-Time Staff #	Full-Time Staff \$	Other \$
North			\$100,000
Randolph			\$100,000
Rishel			\$100,000

Below are guidelines for spending above extra allocations for *new schools and targeted underperforming schools*:

- + Intervention teachers/paraprofessionals
- + Classroom Teachers/Core Teachers
 - FacilitatorS
 - Any type of Paraprofessional
- + Intervention programs
 - Teachers, APs, Paras, Supplies, Software, Consultants, materials
- + Extended day/year opportunities
 - Teachers
 - Extra Pay for Teachers
 - Part-Time Teachers
 - Supplies/Materials
 - Paraprofessionals
 - Extra Pay for Paraprofessionals
 - Any Type of Paraprofessional
 - Other Staff (Clerical, Administrative, Custodial)
 - Extra Pay for Clerical Staff or Administrative Staff
 - Custodial Overtime
 - Change in bell time resulting in additional costs to schools for busing
- + Enrichment opportunities for Students
 - Example: after school programs
- + Programs to develop intentional school cultures
 - Professional Development for teachers/students, materials, consultants, field trips
- + Community/parent outreach programs, i.e. Program Coordinators
 - Pro-Tech Position – Parent Liaison
 - Postage (Parent Communication)
 - Copying
 - More social/emotional support, i.e. counselors, social workers, psychologists
- + More job embedded professional development opportunities geared at improving student achievement
 - Training (All staff)
 - Registration Fee
 - Out of State Travel
 - Daily/Hourly Sub to replace teacher who is out on School Business
- + Eliminating split classes
 - Classroom Teachers/Core Teachers
 - Paraprofessionals
- + Full day Kindergarten

- Teachers
- Paraprofessionals
- Supplies/Materials
- ✚ Reducing class size
 - Classroom Teachers/Core Teachers
 - Electives (Computer Teacher, PE Teacher, Arts/Drama., etc)
 - Paraprofessionals
- ✚ Other:
 - APs, Admin Assistants, Student Advisor, Guidance Counselor

TITLE I RESOURCES

Title I provides supplementary financial assistance for local school districts to address the academic needs of children enrolled in schools with a high concentration of low income families. Title I was reauthorized under the No Child Left Behind (NCLB) Act of 2002. Title I supports the professional development of teachers and the instruction of students in high poverty schools. Title I emphasizes closing the achievement gap between higher and lower performing students in order to enable them to meet the same high academic achievement standards as all other students.

1. **Eligibility:**
 - a. Title I eligibility is determined by poverty impaction as measured by the Oct. 1, 2007, pupil count.
 - b. The poverty indicator used in DPS is the percentage of K-12 students in each school who are eligible for free/reduced price lunches as of Oct. 1, 2007.
2. **Allocations:**
 - a. Title I allocations are determined by multiplying the number of impacted students (the number of students eligible for free/reduced priced lunch in a school) by the per pupil dollar amount. For the 2008-2009 school year, this amount is \$400 per free/reduced price lunch student.
 - b. By statute, schools on corrective action or restructuring have allocations not less than 85% of the allocations in 2007-2008.
3. **Use of Title I Funds:**
 - a. The priority for Title I dollars is to support the Denver Plan through additional resources for Title I students.
 - b. In order to satisfy the NCLB requirement for parent involvement spending, 1% of each school's Title I allocation must be used for parent involvement activities. Guidance concerning the parent involvement money is in the Parent Involvement section below.
 - c. Current Title I funds may not be carried over to the 2008-2009 school year.
 - d. All expenditures budgeted for with Title I funds must be a part of each school's school-wide plan.
4. **Parent Involvement:**

Parent involvement dollars can be used to support activities such as those listed below:

 - a. Distributing program information to parents including how to monitor their children's progress and work with educators to improve their achievement.
 - ✚ Back to school nights, postage for school newsletters, parent newsletters, etc.
 - b. Training and materials to help parents work with their children to improve achievement.

- ✚ Costs associated with literacy, math or technology nights or classes for parents
- ✚ Brochures explaining the District's literacy or math programs
- ✚ Registration fees for parents to attend parent involvement conferences
- c. Educating teachers, pupil services personnel, principals and other staff, with the assistance of parents, in the value and utility of contributions of parents, and in how to reach out to, communicate with, and work with parents as equal partners.
 - ✚ Parent participation at selected faculty meetings or brown bag lunches with the principal
- d. Ensuring that information related to school and parent programs, meetings, and other activities is sent to the parents of participating children in a format, and, to the extent practicable, in a language the parents can understand.
 - ✚ Paying to have materials translated or providing interpreters at back to school nights
- e. Providing such other reasonable support for parental involvement activities as parents may request.
 - ✚ Babysitting services or refreshments

TITLE II & 1998 MILL LEVY FACILITATOR RESOURCES

The determination for the 1998 Mill Levy and Title II allocations for facilitator FTEs is an equitable methodology approach based on enrollment. In general, schools were categorized based on level (elementary, middle or high) and sorted from lowest enrollment to highest enrollment. Then, within each level, schools were separated based on cut points of enrollment. Title II dollars are federal dollars *designed to improve teacher and principal quality and to increase the number of highly qualified teachers in the classroom.* Facilitators who provide professional development and coaching in best instructional practices at the school level help meet this intent. Title II FTE and Mill Levy dollars are convertible only with permission from the Chief Academic Officer and Instructional Superintendent per the approved facilitator process. ***Please note that Title II dollars must be used for professional development.***



For schools with enrollment K-12 (K=0.50 FTE) less than 350, they will receive a 0.50 FTE allocation. For schools with enrollment K-12 (K=0.50 FTE) greater than 350, they will receive a 1.00 FTE allocation.

1998 MILL LEVY RESOURCES

1. ***School technology dollars*** from the 1998 Mill Levy are for the purpose of providing additional computers to District schools to support education. The school allocation equates to \$22.00 per ECE-12 pupil (ECE and K students = 1.0 each).
 - a. Schools are required to complete a technology evaluation and planning rubric as part of the yearly school improvement planning process. Sufficient dollars should be set aside from the Mill Levy or other sources to reach the rubric's defined *Proficient* level by 2008-2009.
 - b. ***Any unexpended*** Mill Levy Technology funds as of the fiscal year end will be carried forward ***only*** if this programmatic carryover was outlined in the school's technology plan and a formal carryover request was transmitted to the Budget Office. As school technology evaluation plans receive yearly updates, if a school anticipates a carryover need in order to better accommodate an instructional program, the plan must clearly reflect this need well in advance of the carryover

- being requested from the Budget Office. Carryovers requested without extensive prior planning will be denied.
- c. Mill Levy Technology funds *are to be used towards the purchase of* technology equipment, software, equipment repair and teacher technology training. *If a school wishes to use a portion of these funds for providing a stipend* to a school staff member who works extra hours to support the school's technology equipment and program, it is recommended that this not exceed 10% of the total Technology allocation. *If a school plans to convert these dollars to full-time or part-time staff supporting the school's technology program, the Budget Office requires prior approval from the Chief Academic Officer, or designee.*
2. *School library book dollars (centrally managed by ERS)* from the 1998 Mill Levy are for the purpose of the *central purchase* of library books for all schools. Each school's share equates to \$6.00 per ECE-12 pupil (ECE and K students = 1.0 each).

MILD/MODERATE RESOURCES

Each building's mild/moderate staffing allocation and expenditures must be sufficient enough to ensure that every student with an Individualized Education Program (IEP), including specialized instruction and related services, receives a free appropriate public education (FAPE) according to the requirements of the Individuals with Disabilities Education Act of 2004 (IDEIA) and the Exceptional Children's Educational Act (ECEA). Under the current laws, a FAPE means special education and related services designed to meet the unique needs of the student and to provide the student with reasonable educational benefit in the least restrictive environment. *Center based programs and staff associated with these programs are not included in the mild/moderate budgetary guidelines.* These expenditures are managed through the budget of the Division of Student Services. In addition to the base funds and other per pupil funds generated by mild/moderate students, schools receive a supplemental per pupil amount based upon total school population to serve students that qualify for mild/moderate services.

Each school is allocated sufficient mild/moderate funds to meet the required number of FTEs based on the following pupil teacher ratios:

- ✚ Elementary and K-8 schools must maintain a mild/moderate pupil teacher ratio of 18:1 across the mild/moderate program.
- ✚ Middle schools and grades 6-12 schools must maintain a mild/moderate pupil teacher ratio of 20:1 across the mild/moderate program.
- ✚ High schools must maintain a mild/moderate pupil teacher ratio of 22:1 across the mild/moderate program.

FREE LUNCH SUPPLEMENTAL FUNDS (AT-RISK)

Using the actual October 2007 free lunch % applied to the projected October 2008 enrollment for each school, *elementary and K-8 schools are allocated \$134 per grades 1-8 free-lunch pupil and middle, grades 6-12 and high schools are allocated \$70 per grades 6-12 free lunch pupil*; to be used to serve the needs of Free Lunch students, and, pursuant to the state Public School Finance Act (C.R.S. 22-54-105(3)(a), at least 75% shall be spent on direct instruction or staff development, or both. Examples of such expenditures would include:

- ✚ Intervention teachers/paraprofessionals

- ✚ Intervention programs
- ✚ Enrichment opportunities for Students
- ✚ More social/emotional support, i.e. counselors, social workers, psychologists
- ✚ More job embedded professional development opportunities geared at improving student achievement

GIFTED & TALENTED RESOURCES

All schools must identify GT students and provide GT services to address the needs of gifted and talented and academically advanced students. Please contact the GT Department with any questions or for suggestions regarding GT services in your school.

1. All schools must provide:

- ✚ licensed or endorsed staff for GT student identification and GT and HGT testing;
- ✚ an approved plan and budget found on the GT Department web page that is developed in cooperation with your GT representative to meet the needs of gifted and talented and academically advanced students;
- ✚ a designated GT teacher representative with time or substitute time (at least six days recommended) for GT staff development; time or substitute time (an additional six days) for identification and testing; time to be a resource to classroom teachers; and time to provide services to GT students;
- ✚ documented GT services and the introduction of advanced learning plans for GT students occurring primarily in the regular classroom during the regular school day.

2. Every school with grades one through eight will be allocated a .25 FTE for GT as in the past. There are ***three GT option choices*** described below and on the GT Department website for the use of these resources. The Budget Office will discuss your school's GT option choice. Your school budget must match the plan and budget approved by the GT Department and the GT services described in your School Improvement Plan. The use of option choices allows the GT Department and Budget Office to ***match choices with State categorical allowable uses and General Fund resources***.

- ✚ Allocations will be on the General Fund Full-Time staffing page of the Budget Forms. This .25 FTE or dollar conversion should be distributed to appropriate accounts in your school budget depending on the GT option chosen.
- ✚ ***This allocation cannot be converted to uses other than gifted and talented education and cannot be used to create a position or part of a position with other responsibilities for the same amount of time such as facilitator, library, technology, or classroom teacher).***
- ✚ ***Decisions made in your school budget must be the same as the information submitted to the GT Department.***
- ✚ ***Your school will not be able to change your GT option choice after your budget is submitted and approved.***
- ✚ The .25 FTE has been allocated to your school on the General Fund Full-Time staffing page of your budget in the following account:

10.xxx.11.0070.3150.2.0110

GT OPTIONS FOR THE USE OF YOUR .25 GT FTE

- ✚ **OPTION 1:** Your school is designating at least a .5 FTE specific to gifted and talented education for GT identification, GT and HGT testing, and documenting services for all GT students in your school, primarily during the regular school day. This includes classroom support for academically advanced students and the introduction of advanced learning plans. This option is best for providing both classroom support and pull-out opportunities. The .25 allocation is used to help pay for this teacher. ***The other .25 allocation will be from the school's SBB Base dollars.*** See the end of the GT section for per pupil GT funding suggestions.

- ✚ **OPTION 2:** Your school is choosing to have a **centrally hired** Itinerant GT Teacher assigned approximately one day per week. All .25 GT teachers are hired centrally. There are no additional costs for this option. Their primary roles are support and staff development for all teachers in differentiating instruction for GT and academically advanced students in the regular classroom and working with teachers on the introduction of advanced learning plans. A school may choose to access additional itinerant GT teacher time by accessing a .5 centrally hired Itinerant GT teacher using the school's SBB Base dollars including new per pupil GT dollars. ***If the school chooses this option, fill in the row listed as "itinerant teachers" on the full time staffing page of your budget choosing to put the .25 FTE (or .5 FTE if accessing .5 GT itinerant services with school SBB) into account number:***

**10.955.11.0070.3150.2.0110 - - this is attached to the central
budgetary responsibility code**

- ✚ **OPTION 3:** Your school is developing a school-designed GT plan and associated budget for GT Department approval. This plan and budget must include time for GT staff development, GT identification, GT and HGT testing, classroom support for academically advanced students, the introduction of advanced learning plans and services for all GT students in your school, primarily during the regular school day. Option 3 schools are funded through state categorical funding specific to gifted and talented education and formally identified gifted and talented students. Option 3 schools are encouraged to combine your .25 FTE with school funds to designate staff with enough time to complete required GT duties and services or to choose Option 1 or Option 2 to provide adequate time with experienced GT staff.

State funding requirements specify ineligible expenses for Option 3 schools. Ineligible expenses include paraprofessional salaries, purchased supplies and equipment, food for meetings, school-wide needs (such as computers, gym equipment, furniture, library media supplements), expenses that are not specific to identified GT students, and expenses not related to your GT plan. Staff must be certificated, licensed, or endorsed. If your school is designing its own plan, distribute GT dollars to account numbers in the budget request column on the non-salary page under "gifted and talented" ***using a project code of 3150. Distribute dollars according to the budget approved by the GT Department. Since Option 3 is funded through a grant source, the available dollars must cover **actual salaries and benefits at the grant benefits rates** for staff, substitute teachers, and teacher extra pay,***

including stipends. Actual salaries and benefits at grant benefits rates must be itemized in your Option 3 budget and, if additional dollars are needed to cover the designated portion of a teacher's salary, they must come from other school funds.

● **Grant benefits rates:**

- Licensed, or endorsed staff, 37.66%;
- Substitute teachers, 14.68%;
- Teacher extra pay (overtime, stipends), 4.14%.

● Since state funding is used for this option, your school may LATER be given specific GRANT account numbers to use for the expenditures indicated in your plan.



● **Distributed dollars must be spent by MARCH 1, 2009.** Option 3 funds must be distributed according to the budget approved by the GT Department. Unless specifically approved, expenditures made after this date or additional expenditures must be **covered by other school funds**. *Teacher stipends* included in your plan **must be paid by the May payroll** or must also be covered by other school funds. Stipends are usually paid twice a year. Converted funds **cannot be carried over to another school year**.

● **The gifted and talented education plan designed under Option 3** and the associated budget must be submitted to the Gifted and Talented Education Department for approval and should be developed cooperatively with your GT representative/itinerant. Expenditures must be specific to gifted and talented students. Please refer to suggested program models on the GT website.

● Budget possibilities include:

- Paying a teacher's salary and benefits for the amount of time specific to all GT students that is less than a .5 FTE – **Note: .25 GT itinerants are hired centrally;** (ACTUAL salary and benefits at grant benefits rates)
- Paying a stipend (teacher extra pay and benefits at grant rates) to one or more teachers for gifted and talented education services for time spent outside their contract day or during planning/lunch (typically \$1,000 to \$3,000 per semester depending on duties);
- Bringing in all-school GT staff development and/or GT speakers (under independent contractor or part-time employee guidelines);
- Sending staff to GT staff development, workshop or conference opportunities (fees and registration);
- Providing at least six days of time or substitute time (salary and benefits at grant rates) for GT representative staff development and six days of time or substitute time for GT identification and testing;

- Purchasing GT materials and supplies;
- Purchasing GT or advanced instructional books or resources;
- Reproducing additional classroom GT materials;
- Providing excursions/academic extensions for GT students (entrance fees or transportation);
- Providing tutors, academic expertise, school to career expertise, online courses, etc. for GT students (under independent contractors or part-time employee guidelines).

SPECIALIZED STUDENT SERVICES RESOURCE ALLOCATION GUIDELINES
(Nursing, School Psychological, and Social Work Services)

Schools will receive a per pupil amount for each student who qualifies for free and reduced lunch to use toward the hiring of Mental Health (i.e., School Psychology and/or Social Work) and Nursing providers, in accordance with these guidelines. Similarly, a per pupil amount will be provided for students not qualifying for free and reduced lunch. Schools must allocate funds for Nursing and Mental Health services based on the size of the student population as set forth below. Each school will have the opportunity to choose the type of Mental Health providers that best serve the school population. Any funds remaining in the school budget after the allocation guidelines are met must be spent in the areas of Nursing services and/or Mental Health services. *Specialized services are the budgetary responsibility of Student Services.* The below descriptions of the specialized services will assist you in determining the amount you need to dedicate to Nursing and Mental Health services.

ALLOCATION GUIDELINES

The following guidelines take into consideration the special education needs and school-wide needs at your school.

All Elementary and K-8 schools

Nurse		
Membership		Days
1	499	1.0
500	9999	2.0
K-8		2.5

Mental Health Services		
Membership		Days
1	399	2.0
400	550	2.5
551	9999	3.0
K-8		3.0

All Middle Schools and Grades 6-12 Schools

Denver Public Schools

Nurse		
Membership		Days
1	499	2.0
500	9999	5.0

Mental Health Services		
Membership		Days
1	399	4.0
400	699	4.5
700	9999	5.0

All High Schools

Nurse		
Membership		Days
1	499	2.0
500	9999	5.0

Mental Health Services		
Membership		Days
1	999	4.0
1000	1449	5.0
1450	1999	6.0
2000	9999	7.0

Utilization of the Days budgeted in the Central Student Services Budget

The *nurse days* must be used for nurses. The mental health services days can be used for nurse, social worker, or psychologist time.

Additional Dollar Allocations budgeted in the School Budget

In addition to the number of days determined by application of the above tables, certain schools receive additional dollars to use for intervention purposes. The computation of these additional dollars for each school was made as follows:

- ✚ First, convert the student services budget allocation of days to salary and benefit dollars
- ✚ Second, determine the number of free-and-reduced-lunch students by applying the October 2007 free-and-reduced-lunch % to the projected K-12 October 2008 enrollment (K=.5 each)
- ✚ Third, calculate student services budget allocations on a per pupil basis by adding the sum of \$167 per free-and-reduced-lunch K-12 student (K=.5 each) and \$111 per non-free-and-reduced-lunch K-12 student (K=.5 each)
- ✚ Fourth, compare the dollar amount of student services budget allocation using days to that using a per pupil amount
- ✚ If the per pupil amount basis generates more dollars, apply approximately 36% to the difference, to determine the additional dollar allocations

School may use funds from other appropriate resources to purchase additional specialized services days.

- ✚ Additional services from a type of specialized service provider already in the building maybe added to a building in increments of not less than .5 days. Any special service provider type not already in the building must be purchased for a minimum of 1.0 day. Schools are not limited to 5.0 days of any discipline.
- ✚ Because of the number of specialized services personnel assignments that are less than fulltime, recruitment, hiring, and assignment of the staff will be made centrally by the Division of Student

Services. Requests for particular types of specialized service providers will be honored, to the extent possible, in light of the following considerations.

- Free and reduced lunch percentages
- Requests received first
- Status quo
- Number of special education students
- Number of center-based programs
- Suspension/expulsion data in prior year
- Number of suicide/threat assessments in prior year
- Number of crisis events in prior year

Special Education Needs

- ✚ *Please remember that there are state and federal mandates* regarding the need for the comprehensive targeted assessment of cognitive, social/family, and health functioning of children who are either suspected of or identified as students with disabilities. There also are mandates requiring provision of specific interventions for children who are eligible for special education services. Depending on your school, the levels and types of these service needs will vary, but they must be addressed as part of your staffing plan for specialists.

School Wide Needs

- ✚ School-wide needs, which may be addressed with specialized services, vary widely depending on the nature of the community in which your school is located. In determining your building's specialized services needs, you may wish to review the following list of services identified in the past by principals, school staffs and specialists as being key to providing appropriate health services and social/emotional learning services:

- Agency referrals/follow-up/coordination
- Behavioral interventions
- Crisis intervention
- Community liaison
- Consultation around medical issues
- Consultation with school staff around behavioral and academic needs
- DATA team participation
- Economic assistance
- IEP team services (e.g., assessment, intervention, center-based program support)
- Involvement in disciplinary matters
- Parent involvement initiatives
- RTI
- Safety plan/Behavior contract development
- Section 504 (development and student support)
- SIT team participation
- Social-Emotional learning programming (e.g., Respect, WhyTry)
- Staff development

- Truancy
- Wellness programming

Please involve your current specialized services staff members as you and the Collaborative School Committee (CSC) consider the unique needs of your school. Please call Sharon Hurst, Director of Special Education, Division of Student Services or Robert Anderson, Director of Prevention and Intervention, Division of Student Services if you would like to discuss the options you are considering. The Program Managers in Psychological Services, Nursing Services, Social Work Services and Special Education are available to assist you as well.

A *multidisciplinary approach* to meeting the nursing, psychological and social work services needs of children can be highly effective. Each specialized service brings a unique perspective to assessing, understanding, and meeting children's needs.

DESCRIPTION OF SPECIALIZED SERVICES AVAILABLE:

Nursing Services School nurses manage the school health program and provide expert guidance, consultation and education to students, school staffs and parents to meet the health needs of students. The expected outcome is that students will meet optimal health and wellness goals to facilitate their ability to access the learning environment.

- ✚ Specific school nursing practices include, but are not limited to: health assessments, triage, management of acute and chronic health conditions and referral to internal and external community providers for medical, dental, ophthalmology, audiology, mental health, drug and alcohol and emergency/crisis evaluations and treatment.
- ✚ In addition, the school health program provides specific health services such as: infectious disease surveillance, immunization tracking, medication administration, training and supervision, preparation of significant health list, maintenance of student health records, and assessment of environmental safety. Height, weight and body mass index (BMI) services are additional screenings provided.
- ✚ The school nurses are also involved in the 504 determination of students with suspected disabilities and the development of health care plans and 504 plans. Indirect nursing services may be provided through specific trainings, delegation and ongoing supervision of prescribed medical acts.
- ✚ Another important school nurse role is the provision of outreach to families and development of linkages and networking with other community based health agencies and social service agencies. School nurses offer these services to all students attending the Denver Public Schools, including students receiving Alternative Placement Services (homebound) and medical transportation.
- ✚ School nurses are significant members of the Student Intervention Teams (SIT) and Crisis Intervention Teams. All school nursing services follow the Response to Intervention (RTI) model in that school health services are implemented to assist all students based on the level of student needs.

Mental Health Services may include services by a School Psychologist and/or Social Worker.

Psychological Services School psychologists advocate for the academic and social-emotional needs of students in order to help ensure student's full educational access.

- ✚ Through Response to Intervention (RTI) principles, they facilitate the design of effective literacy interventions for students on IEPs, assist in data collection/interpretation as part of school's SIT teams, implement classroom and individual behavioral programs and address social-emotional barriers to learning.
- ✚ School psychologists conduct psychological assessments necessary for Special Education identification (e.g., cognitive, learning and social-emotional), provide a variety of mental health services (e.g., suicide/threat assessments, crisis interventions, counseling, classroom-wide interventions), and use a variety of intervention approaches (school-wide, targeted and individualized) and intervention programs (character education, WhyTry, Positive Behavior Interventions and Supports).
- ✚ They work collaboratively with parents, community members and school personnel to ensure the optimal success for our students.

Social Work Services School social workers provide vital links between parents, teachers, community, and schools by reaching out to students who are unable to maximize their educational opportunities due to barriers in their lives. Research indicates that these students are often at risk of school failure or dropping out of school.

- ✚ School social workers participate and often provide leadership on vital school teams such as the SIT Team, attendance teams, threat assessment teams, IEP teams, and suicide assessment teams.
- ✚ Highly skilled, culturally competent services provided include in-school family, group, individual and crisis counseling. An emphasis is placed on engaging with parents with a goal of alleviating family stressors and enhancing the parent's ability to positively impact their student's education.
- ✚ Other essential services include consulting with school personnel to incorporate and/or provide mental health and behavioral management strategies in the classroom, effective truancy interventions, in-depth social/developmental histories, and adaptive behavior assessments.
- ✚ With sensitivity, school social workers address the needs of abused and neglected students, appropriately mobilizing school and community resources to the benefit of students and their families. These services enhance the RTI model of educating students, especially in the areas of behavioral and social emotional learning.

INSTRUCTIONAL DOLLARS

*Schools must utilize the \$186 per pupil allocation for instructional expenses. These resources **must be utilized for the benefit of all students**, including those identified as special education, English Language Learners, etc. **According to State law**, this allocation can **ONLY be used as listed below** (SRE-Program account #11-0010 (elementary and K-8 schools), #11-0020 (middle schools), and #11-XXXX (high schools, the programs for which vary down to the department level), except staff development (#22-2213) :*

- ✚ Instructional supplies and materials (Object 06XX)
- ✚ Instructional furniture and equipment (Object 0735)
- ✚ Transportation -- only to transport pupils to and from school-sponsored instructional activities that occur outside the classroom (Object 0851)
- ✚ Repair or maintenance services -- only for equipment that is directly used for instructional purposes (to include the appropriate portion of copier usage Object 0614 or copier repairs Object 0439)
- ✚ Staff development (SRE - Program account #22-2213) -- only if directly related to instruction, but not to include out-of-state travel or in-district salary increases.

NOTE: *The Legislature for 1998-99 and ensuing years removed the ability to use the per pupil dollars for staff development purposes. However, we are allowing schools to utilize up to 10% of this allocation for staff development, based on the offset of centrally allocated instructional dollars (e.g., vocational education, bilingual education, etc).*

SMALL SCHOOL FACTOR

Schools that had enrollments less than the average size of school for their level were allocated Small School Factor funding for the 2007-2008 budget year. For these schools, if the October 2008 enrollment is projected to be greater than the projected October 2007 enrollment, the small school factor is reduced by \$275 per pupil (with ECE=0 and K = .5 student) for the projected growth. The resulting reduced allocation is then further cut by 25% for 2008-2009. There is expected to be an additional 25% reduction for the 2009-2010 budget year.

BASE FUNDING

The per pupil base funding for schools for 2008-2009 is as follows, utilizing the projected K-12 enrollment (with K=.5):

- ✚ Elementary Schools = \$3,403
- ✚ K-8 Schools = \$3,448
- ✚ Middle Schools = \$3,345
- ✚ Grades 6-12 Schools = \$3,400
- ✚ High Schools = \$3,246

Use of the Base dollars by a school is at the school’s discretion, except for two requirements

1. *Elementary and K-8 schools Arts teacher allocations* to match the 2003 Mill Levy allocation. See page 25 for the calculation of this requirement.
2. *Elementary and K-8 schools Morgridge/DLL Reading Recovery funding.* These match requirements are as follows:

School	Dollar Match
Elementary Schools:	
Beach Court	\$4,000
Castro	\$10,000
Cheltenham	\$6,000
Columbine	\$2,000
Fairview	\$2,000
Godsman	\$4,000
Harrington	\$6,000
Knapp	\$10,000
Marrama	\$6,000
Munroe	\$6,000
Schenck	\$8,000
Swansea	\$8,000
Valdez	\$6,000
Valverde	\$6,000

K-8 Schools:	
Bryant-Webster	\$4,000
Fairmont	\$2,000
Whittier	\$2,000
Horace Mann	\$8,000
Howell	\$4,000

CONDITIONAL NEW MONEY(PENSION FINANCING TRANSACTION)

Schools will receive certain additional funding allocations that are *subject to completion of the pension financing*. To some extent, these additional dollars are *subject to offsets* from other funding received by schools (the District is embarking on a plan to refinance its existing unfunded pension obligations and its outstanding pension certificates of participation in order to fully fund the pension plan and to reduce the interest expense, and thus, the annual payments. This would allow the District to invest these annual payment savings into educational initiatives.) The impact on SBB allocations to schools is as follows:

1. Increase in **BASE FUNDING** allocation per pupil for middle, grades 6-12 and high schools (to the elementary \$3,403 per pupil level):
 - + Middle Schools would receive an additional \$58 per pupil
 - + Grades 6-12 Schools would receive an additional \$3 per pupil
 - + High Schools would receive an additional \$157 per pupil

2. Increase in **FREE LUNCH SUPPLEMENTAL FUNDS** per pupil to service students in poverty:
 - + Elementary and K-8 schools would receive an additional \$122 per free lunch grades 1-8 student
 - + Middle, Grades 6-12 and High schools would receive an additional \$220 per free lunch student

3. Increase in **EXTRA ALLOCATIONS** for IB and Montessori schools:
 - + Denison to receive an additional .5 Montessori Coordinator position (\$31,088)
 - + Sandoval to receive an additional .5 Montessori Coordinator position (\$31,088)
 - + Brown to receive an additional 1.0 IB Teacher position (\$62,176)
 - + Bradley to receive an additional 1.0 IB Teacher position (\$62,176)
 - + John F Kennedy to receive an additional 2.0 IB Teacher positions (\$124,352)
 - + George Washington to receive an additional 1.0 IB Teacher position (\$62,176) less the \$20,497 of additional IB dollars they currently receive
 - + Smiley to receive 3.0 IB Teacher positions (\$186,528)

4. Additional targeted funding to 16 more underperforming schools in the **EXTRA ALLOCATIONS**:

School	Allocation
Centennial	\$100,000
Colfax	\$100,000
Fairmont	\$100,000
Garden Place	\$100,000

School	Allocation
Grant	\$100,000
Henry	\$100,000
Kunsmiller	\$100,000
Lake	\$100,000
A. Lincoln	\$100,000
McGlone	\$100,000
Oakland	\$100,000
Roberts	\$100,000
Sabin	\$100,000
Schenck	\$100,000
Smiley	\$100,000
Swansea	\$100,000

Below are guidelines for spending above extra allocations for *targeted underperforming schools*:

- ✚ Intervention teachers/paraprofessionals
- ✚ Classroom Teachers/Core Teachers
 - Facilitator
 - Any type of Paraprofessional
- ✚ Intervention programs
 - Teachers, APs, Paras, Supplies, Software, Consultants, materials
- ✚ Extended day/year opportunities
 - Teachers
 - Extra Pay for Teachers
 - Part-Time Teachers
 - Supplies/Materials
 - Paraprofessionals
 - Extra Pay for Paraprofessionals
 - Any Type of Paraprofessional
 - Other Staff (Clerical, Administrative, Custodial)
 - Extra Pay for Clerical Staff or Administrative Staff
 - Custodial Overtime
 - Change in bell time resulting in additional costs to schools for busing
- ✚ Enrichment opportunities for Students
 - Example: after school programs
- ✚ Programs to develop intentional school cultures
 - Professional Development for teachers/students, materials, consultants, field trips
- ✚ Community/parent outreach programs, i.e. Program Coordinators
 - Pro-Tech Position – Parent Liaison
 - Postage (Parent Communication)
 - Copying
 - More social/emotional support, i.e. counselors, social workers, psychologists
- ✚ More job embedded professional development opportunities geared at improving student achievement

- Training (All staff)
 - Registration Fee
 - Out of State Travel
 - Daily/Hourly Sub to replace teacher who is out on School Business
 - ✚ Eliminating split classes
 - Classroom Teachers/Core Teachers
 - Paraprofessionals
 - ✚ Full day Kindergarten
 - Teachers
 - Paraprofessionals
 - Supplies/Materials
 - ✚ Reducing class size
 - Classroom Teachers/Core Teachers
 - Electives (Computer Teacher, PE Teacher, Arts/Drama., etc)
 - Paraprofessionals
 - ✚ Other:
 - APs, Admin Assistants, Student Advisor, Guidance Counselor
5. Change the current funding model for **MILD/MODERATE** to be based on a per pupil amount, with any additional dollars to be utilized for Response to Intervention. Each school would still be required to staff the school based on the teacher pupil ratio described on pages 30 and 31. The new total allocation would be the sum of:
- ✚ All of the school's free-and -reduced-lunch students at \$351 per pupil, and
 - ✚ All of the school's non-free-and-reduced-lunch students at \$234 per pupil
- If a school is adequately staffed within the parameters on pages 30 and 31 and it has unexpended funds from the based on this new funding model for mild/ moderate services, these funds may be spent only on the following services:
- ✚ Additional mild/moderate teachers.
 - ✚ Paraprofessional support for mild/moderate students.
 - ✚ Professional development for mild/moderate teachers, including registration and substitutes to cover the classroom during PD sessions.
 - ✚ Support for RTI initiatives, including Tier 2 and Tier 3 intervention materials (06XX) that serve a broad range of students, including students, who if not served, are likely to be referred for special education evaluation.
 - ✚ Intervention specialists to work directly with mild/moderate students or students, who if not served, are likely to be referred for special education evaluation.
6. Change the current funding model for **SPECIALIZED SERVICES** (nurses, psychologists, social workers) to be based on a per pupil amount, with any additional dollars to be utilized for Response to Intervention. Each school would still be required to staff the school based on the number of days described on pages 35. The new total allocation would be the sum of:
- ✚ All of the school's free-and -reduced-lunch students at \$167 per pupil, and
 - ✚ All of the school's non-free-and-reduced-lunch students at \$111 per pupil

If a school is staffed by the parameters on page 35 and it has unexpended funds from the above change in funding model, these funds may be spent only on the following services:

- ✚ Additional Nursing, and/or Mental Health staff days
- ✚ Health Aide Paraprofessional – only if school has meet minimum allocation requirements
- ✚ Professional development for specialized services staff members
- ✚ Supplies and materials for specialized services staff members

7. Additional **GIFTED & TALENTED** funding allocated at \$95 per identified gifted and talented K-8 student in the elementary, K-8, middle and grades 6-12 schools. These funds should be a part of each school's GT plan and can only be used for GT and high achieving students and for activities organized primarily for GT students.
- ✚ Schools must submit a budget for the use of these funds. The budget template can be found on the GT department web page.
 - ✚ This budget must be reflected in your GT plan as approved by the GT department and in your School Improvement Plan and must match your school budget as approved by the Budget Office.
 - ✚ This budget should be completed with input from your school's GT representative/itinerant teacher and be used in support of your GT plan.
 - ✚ These funds must be distributed to appropriate accounts in your school budget.
 - ✚ All items listed under Option 3 on page 34 suggested budget possibilities can be considered for your GT per pupil budget.
 - ✚ These funds may also be used for district activities such as Destination Imagination, Shakespeare Festival, Mathletics, Young Authors' Conference, or History Day or for school-based activities that are primarily organized for GT students. These all may include higher achieving students and some students who are not formally identified as GT.

THE ABOVE ADDITIONAL MONEYS DEPENDENT UPON THE PENSION FINANCING THAT ARE SUBJECT TO OFFSET INCLUDE:

- ✚ Increase in per pupil base dollars for middle, grades 6-12 and high schools ,
- ✚ Increase in per pupil funds to support gifted and talented (the \$95 per identified pupil),
- ✚ Increase in per pupil free lunch supplemental funds (over the current \$134 and \$70 per free lunch pupil), and
- ✚ Increase in money for expanded mild moderate and specialized services (current funding model amount above the funding model that is based on per pupil amounts)

THE ADDITIONAL MONEYS THAT ARE SUBJECT TO OFFSET WILL DECREASE TO THE EXTENT THAT SCHOOLS ARE CURRENTLY RECEIVING ADDITIONAL ALLOCATIONS IN THE FOLLOWING AREAS. *These categories below are called hurdles:*

- ✚ Incremental base per pupil that the K-8 schools receive above all other levels for FY 2008-2009 (\$45 per pupil grades K-8, with K=.5),
- ✚ The entire Fiscal Year 2008-2009 small school factor amount,
- ✚ All Extra Allocations in 2008-2009 (to the exclusion of new schools funds and targeted underperforming schools funds), and
- ✚ Fiscal Year 2008-2009 mild/moderate and specialized services funding above the funding model that is based on per pupil amounts

Denver Public Schools

POSITION	Job Code	TYPE (Full-Time or Hourly)	HOURLY SALARY AND BENEFITS *	ANNUAL SALARY AND BENEFITS **
GENERAL FUND				
Elementary School Assistant Principal (204)	0210	Full-Time	----	\$84,054
Middle School Assistant Principal (204)	0213	Full-Time	----	\$89,705
High School Assistant Principal (204)	0211	Full-Time	----	\$94,896
Administrative Assistant (181)	3382	Full-Time	----	\$62,176
Teacher-Daily Sub	3314	Daily	\$97.75 per day	----
Teacher-In-service	3302	Hourly	\$22.54	----
Teacher-Curriculum - Extra Pay	3300-3302	Hourly	\$32.22	----
Teacher - Long-Term Sub	3313	Daily	\$164.92 per day	----
School Directed Long -Term Sub	3319	Daily	\$164.92 per day	----
Teacher *** (181)	33XX	Full-Time	----	\$62,176
Nurse (181)	1401	Full-Time	\$13,932 per day	\$69,662
Psychologist (181)	1511	Full-Time	\$13,932 per day	\$69,662
Social Worker (181)	1530	Full-Time	\$13,932 per day	\$69,662
Bookkeeper II (220)	1613	Full-Time	----	\$41,328
Hourly Clerk	1624	Hourly	\$13.54	----
Secretary I (220)	1702	Full-Time	----	\$36,464
Secretary II (220)	1704	Full-Time	----	\$42,513
Secretary I (200)	1749	Full-Time	----	\$32,959
Secretary II (200)	1706	Full-Time	----	\$37,921
Office Support I (220)	1718	Full-Time	----	\$35,007
Office Support II (220)	1716	Full-Time	----	\$41,892
Office Support I (200)	1711	Full-Time	----	\$28,997
Media Technician (200)	6327	Full-Time	----	\$41,058
Multi Media IT Technician II (200)	9852	Full-Time	----	\$46,211
School Tech Specialist III (212)	9687	Full-Time	----	\$54,085
Library Tech I (190)	7300	Full-Time	----	\$28,266

Denver Public Schools

POSITION	Job Code	TYPE (Full-Time or Hourly)	HOURLY SALARY AND BENEFITS *	ANNUAL SALARY AND BENEFITS **
Computer Lab - PARA	7002	Hourly	\$14.03	\$15,152
Health PARA	7005	Hourly	\$13.80	\$14,904
Library Media Center- PARA	7007	Hourly	\$13.69	\$14,785
ELA Gen Assignment - PARA	7009	Hourly	\$14.91	\$16,103
Spec Ed Mild/Mod - PARA	7029	Hourly	\$14.38	\$15,530
Reading/Writing Asst - PARA	7037	Hourly	\$14.74	\$15,919
Passroom – PARA	7043	Hourly	\$14.55	\$15,714
Early Childhood Ed - PARA Fund 10	7045	Hourly	\$14.13	\$15,260
Early Childhood Ed - PARA Fund 19 *****	7045	Hourly	\$15.06	\$16,265
Reg Gen Assignment - PARA	7047	Hourly	\$13.32	\$14,386
Tutor – PARA	7048	Hourly	\$13.59	\$14,677
Extended Day Kindergarten - PARA Fund 10	7060	Hourly	\$14.36	\$15,509
Extended Day Kindergarten - PARA Fund 19 *****	7060	Hourly	\$15.30	\$16,524
ELA Reading/Writing -PARA	7110	Hourly	\$15.43	\$16,664

NON-GENERAL FUNDS

Title Teacher		Full-Time	-----	\$73,688
Title PARA		Hourly	\$16.22	\$17,518
Title Facilitator		Full-Time	\$15.43	\$83,352
Mill Levy Teacher		Full-Time	-----	\$62,176
Mill Levy Facilitator		Full-Time	-----	\$73,531

FOOTNOTES:

- * Assumes employees work less than 40 hours per week using current average hourly rate plus benefits, not the actual rate for hiring purposes.
- ** Assumes that hourly paraprofessionals and hourly clerks work 1,080 hours or 6 hours per day for 180 days. Hourly secretaries and bookkeepers that work 8 hours per day for six continuous months will be required to be reclassified to full-time contract employees with full benefits.
- *** Includes regular, supplemental, librarian, guidance counselor, student advisor, GT, ELA-E, ELA-S, ESL, and mild/moderate teachers.
- **** 1 day/week = 20% of annual salary; 2 days/week = 40%; 3 days/week = 60%; 4 days/week = 80%; 5 days/week = 100%.
- ***** Grant rates used for those purchased in Fund 19.

OTHER NOTES:

1. Nurse, Psychologist, Social Worker, Media Technician, Multi Media Technician, School Tech Specialist, Secretary, Bookkeeper, and Library Tech I salaries are based on the current average salary plus benefits.
2. Paraprofessional hourly rates are based on the average rate plus benefits. These rates should not be used for salary placement.
3. Full-time benefits include pension, Life/LTD/ADD, Medicare taxes, and annual allowances for health, dental and vision insurance. Hourly benefits include employer social security and Medicare taxes.
4. Contact the Department of *Human Resources Call Center at 720-423-3900* for further assistance regarding hourly rates.

Column Definitions for the School Allocation Budget Forms

ALLOCATED FTE - the number of FTEs for full-time positions

ALLOCATED DOLLARS - the cost of the Budget FTE Allocation, utilizing the Standard Cost in the previous column

ALLOCATED ANNUAL HOURS - the number of annual hours allocated for part-time positions.

ALLOCATED HOURS PER DAY – the number of annual hours divided by 180 days per year equal number of hours per day to staff

ALLOCATED ANNUAL DOLLARS - the cost of the Budget Annual Hours Allocation, utilizing the Standard Cost in the previous column.

CAYENTA ACCOUNT NUMBER - accounts which currently have allocated budgets or expenditures.

CURRENT ALLOCATION – percentage of FTE currently assigned to the FY07-08 teacher.

CLASS SIZE – number of students assigned to a particular Grade/Class

DESCRIPTION - describes the object (last four digits) of the CAYENTA account number.

FUND - the First two digits of the CAYENTA Account Number (Budget Allocation Forms include the following funds: General Fund 10, CPKP Fund 19, 1998 Mill Levy Fund 12, 2003 Mill Levy Fund 16, Title I, Fund 26, Title II, Fund 26).

FY 2007-08 ADJUSTED BUDGET - the adjusted budget as of December 31, 2007, to **exclude** any 2006-2007 prior year encumbrance carryover (which is included in FY 2007 Actual Expenditures) and to **exclude** all full-time and part-time salaries and benefits

FY 2007-08 EXPENDITURES AS OF 12/31/07 - the actual Cayenta status 1 encumbrances and expenditures through December 31, 2007.

FY 2008-09 BUDGET ALLOCATION – the Allocations which schools will receive based on formulas and enrollment projections.

FY08-09 PROJECTED ENROLLMENT (ECE – 12 AT 1.0) – projected number of students by grade level at 1.0.

HOURLY COST - the average salary plus benefits for one hour for that job code

FY 08-09 LAWSON POSTING ACCOUNT – the account number to be used to post any unfilled position at teacher staffing.

GRADE/COURSE – the grade and/or course assigned to each teacher for **FY08-09** school year.

JOB DESCRIPTION – describes the four-digit Job Code title of a position

JOB CODE - the four-digit Lawson number that identifies the title of the position

SOURCE OF FUNDING – General Fund, Mill Levy 1998 & 2003, Title I, Title II, Grants, FTE’s Budgeted Centrally.

STANDARD COSTS - average salary plus benefits for FTE or Hourly Position for that job code

STATUS FOR FY08-09 – the status of the teacher for next year.

REQUESTED FTE - the FTEs for full-time staff *to be determined by the School*

REQUESTED ANNUAL HOURS - the Annual Hours for part-time staff *to be determined by the School*

REQUESTED HOURS PER DAY – the Requested Annual Hours divided by 180 days equals the number of Requested Hours Per Day to staff

REQUESTED FTE OR DAYS– the FTEs for full-time staff or days for substitutes *to be determined by the School.*

REQUESTED NON-SALARY DOLLARS – non-part-time/full-time salary dollars *to be determined by the School*

REQUESTED TOTAL COST - this is calculated automatically (by multiplying the number of School Request for FTEs for full-time staff by the Standard Cost and/or the number of School Request for Annual Hours for part-time staff by the Standard Cost).

SCHOOL REQUEST - Based on the school’s needs, the school determines how much to allocate to the appropriate detail account number (for all non-salary, full-time and part-time accounts)

TEACHER NAME – FY07-08 name of teacher currently assigned to that school.

TYPE OF POSITION – type of teacher (Reg/Supp, ELA E, Librarian, etc).

VARIANCE - to be used by the **Budget Office Only.**

How to Complete the Budget Allocation Forms

Each school will receive an EXCEL spreadsheet with several Tabs containing their schools allocated allocations and dollars. Listed below are the Tab Names and an explanation of how each form must be completed by the school:

TEACHER CLASSROOM STAFFING FORM - This Form is used to determine the number of staff needed for each school (Teachers).

NOTE: Some of the information on the form will automatically be *PRE-POPULATED* directly by the Budget Office.

1. To complete the Teacher Classroom Staffing Form:

- ✚ 08-09 Projected Enrollment (ECE-12 at 1.0) – *pre-populated*.
- ✚ How many students are you expecting to be over projections – school must indicate how many more students they are anticipating to attend their school in FY08-09.
- ✚ How many students are you expecting to be under projections – school must indicate how many less students they are anticipating not to attend their school for FY08-09.
- ✚ Cayenta DAC – *pre-populated*
- ✚ Account Description – *pre-populated*
- ✚ Job Code – *pre-populated*
- ✚ Teacher Name – *pre-populated*
- ✚ Grade/Course – School Must Complete (Example: English, Math, SS, PE, etc.)
- ✚ 08-09 STATUS – School Must Complete via a drop-down box if a teacher is non-renew, resigning, etc.
- ✚ FY08-09 Lawson Posting Account – *pre-populated*
- ✚ Class Size – school must complete
- ✚ Source of Funding – school must complete
 - TYPE - this is a Drop Down Box which will provide you with the different options that would be available to fund each teacher based on assignment General Fund, 1998 Mill Levy, 2003 Mill Levy, Title I, Title II, Grant, Central Budgeted
 - FTE - % of employee assigned

NOTE: When you select the Type of Teacher, and % of FTE assigned, the information will automatically be pre-populated in the bottom section Summary and will also be *pre-populated* onto the Full-time Staffing Tab, REQUESTED FTE column. This will allow you to see how many teachers you are funding at the time that you are building your new budget. If you want to change how many teachers you are requesting, you will need to make all changes on the Teacher Classroom Staffing Form.

Non-Salary Accounts Form: - *The school must complete ONLY the SCHOOL REQUEST column. The allocations received are based on Categories:*

2. To complete the Non-Salary Account Form:

- ✚ **SBB (Base Budget Allocations)** – Allocations received directly from Tables
- ✚ **Centrally Funded Fixed Benefits** – the portion of benefits that the district covers on all full-time positions funded from the General Operating Fund.
- ✚ **Instructional** - \$186.00 Per Pupil - Enter your budget requests at the detail account object number level (e.g., 0610, 0614, 0640, 0656, etc.). High Schools must allocate by department. The district allows the schools only 10% of their per pupil allocation to go to Staff Development.
- ✚ **Free Lunch Supplemental Funds (At-Risk) Accounts** – grades 1-8 to be used to serve the needs of at-risk students, and can ONLY be expended to (1) provide direct instruction and/or staff development in reading, writing, and/or language development. (2) serve pupils who are identified as low achievers in one or more of the above three subject areas. Acceptable Expenses: Teachers, Tutor Para, Reading/Writing Para, Additional Student Services Days (nurse, Psychologists, Social Worker) Health Para.
- ✚ **Extra Table Allocations** – Only to be used for specific programs. Extra Table allocations CANNOT be converted without prior approval by Velma Rose via e-mail.
- ✚ **Other / Administrative** – Any dollars allocated to administrative accounts must come from your SBB base allocation
- ✚ **Gifted and Talented Accounts** – each school will receive a dollar amount to be used only for the GT program. Schools must select Option 1, Option 2 or Option 3 to determine what staffing requirement of any and the funding source.
- ✚ **Athletics** – Each school must allocate \$4,000 for their Athletic Trainer, for which dollars must come from your SBB base allocation.
- ✚ **Mild Moderate** – each school will receive a dollar amount to be used only for the mild moderate program (Note: you must first purchase those required FTE's)
- ✚ **Enrollment Holding** – this dollar amount will automatically be *pre-populated* based on the number of students on the Classroom Staffing Form you indicate you are projecting to be OVER or UNDER.

Full-Time Salary Accounts Form: - the school must complete *ONLY* the REQUESTED FTE column. The full-time accounts from has been setup based on Categories:

3. *To complete the Full-Time Staffing Accounts Form:*

- ✚ **TEACHER FTE REQUESTED** – all teacher FTE's will automatically be *pre-populated* as you are completing the Classroom Staffing Form. *Any changes must be made on the Classroom Staffing Form.*
- ✚ **SCHOOL ADMINISTRATION FTE REQUEST** – school must complete based on school needs.
- ✚ **OFFICE STAFF FTE REQUEST** – *school must complete based on school needs.*
- ✚ **PROTECH FTE REQUEST / OTHER PURCHASES** – schools must complete based on school needs. Type of positions available may be selected via drop down box.

Part-Time Salary Accounts Form: - the school must complete *ONLY* the REQUESTED ANNUAL HOURS column.

4. *To complete the Part-Time Salary Accounts Form:*

✚ **REQUESTED ANNUAL HOURS** – the school must enter the number of annual hours they are requesting to purchase (type of para the school chooses to staff) into the Requested Annual Hours column which will automatically *pre-populated* the REQUESTED HOURS PER DAY AND REQUESTED TOTAL COST columns.

Mill Levy Fund 12 and Fund 16 Accounts form: - the school must complete *ONLY* the REQUESTED ANNUAL HOURS, AND REQUESTED NON-SALARY DOLLARS column.

5. *To complete the Mill Levy Fund 12 and Fund 16 Accounts Form:*

FACILITATORS – FUND 12

REQUESTED FTE OR DAYS – all facilitator allocations will automatically be *pre-populated* as you are completing the Classroom Staffing Form.

TECHNOLOGY FUND 12

REQUESTED FTE OR DAYS – all teacher allocations will automatically be *pre-populated* as you are completing the Classroom Staffing Form. The schools must complete the Requested FTE or Days column for all other full-time positions.

REQUESTED ANNUAL HOURS - school must complete when purchasing paraprofessionals. School must indicate how many hours they will need to purchase. Example: 6 hours per day for 180 days equal 1,080 annual hours.

REQUESTED HOURS PER DAY – this column will automatically be *pre-populated* when hours are entered into the Requested Annual Hours column.

REQUESTED NON-SALARY DOLLARS – school must complete

ARTS AND MUSIC – FUND 16

REQUESTED FTE OR DAYS – all teacher allocations will automatically be *pre-populated* as you are completing the Classroom Staffing Form..

REQUESTED ANNUAL HOURS - *pre-populated* by Budget Office

REQUESTED HOURS PER DAY – this column will automatically be *pre-populated* when hours are entered into the Requested Annual Hours column.

REQUESTED NON-SALARY DOLLARS – school must complete

TEXTBOOKS FUND 16 – school must complete.

ECE Form – this form is new to the Budget Allocation Form. It contains all of the ECE Programs that the District currently has regardless of the sources of funding. It allows the schools to see all of their ECE allocations that they are to receive based on the programs the service.

NOTE: The REQUESTED FTE, REQUESTED ANNUAL HOURS, REQUESTED HOURS PER DAY, AND REQUESTED TOTAL COST Columns will automatically be pre-populated by the Budget Office.

6. To complete the ECE Form:

REQUESTED SUPPLIES Column - the school must enter the dollar amount that they wish to allocate to general supplies and/or Field Trips.

Kinder Form – this form is new to the Budget Allocation Form. It contains all of the Kinder Programs that the District currently has regardless of the sources of funding. It allows the schools to see all of their Kinder allocations that they are to receive according to which programs the service.

NOTE: The REQUESTED FTE, REQUESTED ANNUAL HOURS, REQUESTED HOURS PER DAY, AND REQUESTED TOTAL COST Columns will automatically be pre-populated by the Budget Office.

7. To complete the Kinder Form:

REQUESTED SUPPLIES Column - the school must enter the dollar amount that they wish to allocate to general supplies and/or Field Trips.

TITLE I Form – this form is used to make request for Title I allocations. The form is split into several categories. Any questions as to the allocations received, and/or how the allocations are to be used, go directly to the Title I Office, Nancy Connor.

8. To complete the Part-Time Salary Accounts Form:

1. For Instructional Accounts:

- FTE** for teachers. If you wish to purchase nurses, social workers and psychologists, you will need to contact Title I for average salary and benefits associated with those FTEs).
- Number of days** that daily substitutes will be utilized.
- Number of days** that long-term substitutes will be utilized.

- ✚ Number of hours per day that paraprofessionals will work. For example, if you have a Reading/Writing Para, Job Code 7037, who will be working 6 hours per day for 180 days, in the Request Column you would enter 1,080 (No. of Hours Per Year).
- ✚ Extra Hours Teachers – Number of extra hours that teachers will work with students outside the regular school day.
- ✚ Materials, purchased services and other expenses – Enter the amount that will be allocated to general supplies, non-staff personnel, etc.
- ✚ NOTE: The standard cost for a teacher differs from the General Fund average of \$59,492 because (1) Title I teachers tend to be more experienced, thus a higher salary, (2) an estimated salary increase for 2007-2008 has been included, and (3) this includes all of the benefit costs beyond the benefit allowances, pension and Medicare taxes, associated with employees.

2. For Instructional Support Accounts:

- ✚ Enter the FTE for humanities/social studies and math/science facilitators.
- ✚ Enter the number of hours that teachers as well as various grades of paras will spend in training/in-services.
- ✚ Enter the FTE for pro-tech employees – call Federal Programs for the job code and rate.
- ✚ Materials, purchased services and other expenses – Enter the amount that will be allocated to general supplies, non-staff personnel, etc.

3. For Parent Involvement Accounts:

- ✚ A minimum of 1% of schools' total allocations must be expended on parental involvement activities.
- ✚ Enter the number of hours that teachers will engage in activities on the appropriate line (\$20.43 per hour).
- ✚ Enter the number of hours that the paras and/or custodians will engage in activities.
- ✚ Materials, purchased services and other expenses – Enter the amount that will be allocated to general supplies, non-staff personnel, etc.

TITLE II form - The Facilitator allocations will be funded by three different sources: Title 1, Title II, and 1998 Mill Levy. *Title II allocations cannot be converted.*

9. To complete the Title II Form:

- ✚ Requested FTE – the facilitator will automatically be *pre-populated* when you complete the Classroom Staffing Form.

TOTAL PAGE

This portion of the School Allocation Budget Form is used to capture the total budget allocations and the total school requests derived from the above School Allocation Budget Forms.

ANALYST CHECKLIST PAGE

This form is new for the FY08-09 school year. It allows not only the Analyst who is working with the school to Develop their Budget but also the Principal to make sure that the have meet all of the District Guidelines and have not over/under allocated their resources.

SCHOOL CONVERSION ALLOCATION FORM

Schools must complete this form when using the following resources to purchase:

ELA Paras – these dollars can only be used to purchase ELA S Teacher. This conversion form must be approved by Susan Cordova, ELA Department.

1998 Mill Levy:

Facilitator – for other uses. This conversion form must be first approved by Jaime Aquino and then by Nancy Connor.

Technology – for full-time or part-time staff. This conversion form must be approved by the assigned Instructional Superintendent.

Title I and Title II

Facilitator – for other uses. This conversion form must be first approved by Jaime Aquino and then by Nancy Connor.

COLLABORATIVE SCHOOL COMMITTEE BUDGET DEVELOPMENT APPROVAL

Schools must get signatures of the CSC Chairperson and the Principal denoting approval of the submission of the 2008-2009 Budget Forms.

SUBMISSION REQUIREMENTS

Once your budget has been completed the following steps are required.

Step 1

Principal will sign **ONLY** the first page of their Budget Allocation Form

Step 2

Make **one** photocopy of your Budget Forms (Entire Workbook). This includes:

Classroom Staffing Sheet

Budget Allocation Form (ALL TABS)

Conversion of Allocation Forms (if requested)

CSC (Collaborative School Committee) Approval – schools must get signatures of the CSC Chairperson and the Principal denoting approval of the submission of the 2008-2009 Budget Forms

Step 3

Return COMPLETED forms to the Budget Office, no later than March 7, 2008

Step 4

E-mail the Completed Budget forms to the “Budget” email no later March 7, 2008