2009-2010
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 2009-2010 budget using the 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 Chief Financial Officer

The Budget for the Fiscal Year 2009-2010, which begins July 1, 2009, 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.

The Budget Guidance Manual for FY 2009-2010 is available on the District’s web site. To access the manual, go to http://budgetoffice.dpsk12.org. 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 6, 2009.

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 4, 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 18. Adjustments after June 19 will be compiled to present as an amended budget prior to January 31st, which is the last day for alterations to the 2009-2010 budget.

With your leadership, we believe that together we will be able to drive achievement and continue 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.

Thank you for everything you are doing for Denver’s children.
# 2009-2010 Budget Development Calendar

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Feb 6</td>
<td>Post the Budget Guidance Manual, summary of the SBB allocations on the Internet, and e-mail Budget forms to schools, departments and grants</td>
<td>Budget Office</td>
</tr>
<tr>
<td>Feb 9-20</td>
<td>One-on-one meetings for Schools to Develop their Budgets</td>
<td>Budget Office</td>
</tr>
<tr>
<td>Feb 9-20</td>
<td>One-on-one meetings for School Staffing</td>
<td>HR</td>
</tr>
<tr>
<td>Feb 6 thru Mar 6</td>
<td>Develop and finalize 2009-2010 Budget Requests</td>
<td>Schools/CSCs</td>
</tr>
<tr>
<td>May 15</td>
<td>Post the Proposed Budget on the Internet</td>
<td>Budget Office</td>
</tr>
<tr>
<td>May 15</td>
<td>Present the Proposed Budget to the Board of Education</td>
<td>Superintendent</td>
</tr>
<tr>
<td>June 4</td>
<td>Public Hearing on the Proposed Budget</td>
<td>Board of Education</td>
</tr>
<tr>
<td>June 18</td>
<td>Adopt the Budget</td>
<td>Board of Education</td>
</tr>
<tr>
<td>Sept 7</td>
<td>Notify Schools of Carry Forward Balances</td>
<td>Budget Office</td>
</tr>
<tr>
<td>Sept 7</td>
<td>Actual enrollment used to Recalculate SBB Allocations</td>
<td>Budget Office</td>
</tr>
<tr>
<td>Nov 19</td>
<td>Adoption of Amended Budget (to reflect Carry Forward and Recalculated SBB Resources)</td>
<td>Board of Education</td>
</tr>
</tbody>
</table>
Who to Call for Assistance

As you are aware, the one-on-one meetings have been scheduled for schools to occur on February 9-20, 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 EJ Rodriguez 720-423-3055
- Mill Levy Technology, contact Kipp Bentley at 720-423-3796
- Mild Moderate or Center Programs, contact Thomas O’Keefe at 720-423-3365
- Specialized Services, contact Thomas O’Keefe at 720-423-3365
- 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.
Student Based Budgeting – Overview

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:

- **SBB Base Funds** – Unrestricted resources allocated on a per pupil basis (General Fund)
- **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, 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, and for certain underperforming schools (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)
- **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)
- **Instructional Dollars** – Per pupil allocation for instructional supplies and equipment, excursions and up to 10% for staff development (General Fund)
- **Targeted Intervention Allocations** – Resources for certain underperforming schools (General Fund)

The fourth step is to examine the Small School Factor funding allocated for the 2009-2010 budget year. If the October 2009 enrollment is projected to be greater than the projected October 2008 enrollment, the small
school factor is reduced by $199 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 2008-2009 budget was adjusted for 2009-2010 to include (1) the compensation increase to employees for 2008-2009 and (2) the financial impact of employee turnover during 2008-2009.

The **sixth and last step** is to compute the additional funding allocations and to the extent these are **subject to offsets** from other funding received by schools. The impact on SBB allocations to schools in 2008-2009 was as follows:

- Increased on **Base Dollars** allocation per pupil for middle, grades 6-12 and high schools (to the elementary level),
- Significant extra increase in **Free Lunch Supplemental Funds (At-Risk)** per pupil to service students in poverty,
- Increased **Extra Allocations** for IB and Montessori magnet schools,
- Additional targeted funding to underperforming schools as identified by the school performance frame work,
- Changed 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,
- 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 funding** that is **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 funding that is 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 2009-2010,
- Fiscal Year 2009-2010 small school factor amount,
- All Extra Allocations in 2009-2010
- Fiscal Year 2009-2010 mild/moderate and specialized services funding above the funding model that is based on per pupil amounts
- Changes for SBB allocations in 2009-2010
  - 2% cut to SBB Base
  - Student Services Days-Psychologist, Social Worker, Nurse
  - Facilitator minimums
Examples:

<table>
<thead>
<tr>
<th></th>
<th>School 1</th>
<th>School 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Funding</td>
<td>$300,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>before offset (A)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total amount of</td>
<td>$50,000</td>
<td>$200,000</td>
</tr>
<tr>
<td>hurdle (B)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional Funding,</td>
<td>$250,000</td>
<td>$0</td>
</tr>
<tr>
<td>after offset</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 *budget forms* are the same as those utilized for developing a school’s 2008-2009 budget. Of note:

- **The Enrollment Holding (Contingency) account.** Certain SBB allocations will be recomputed for all schools based on the September 2009 enrollment count. Consistent with years past, this adjustment will be reflected in the schools budgets in the fall.

  "CAUTION"

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 School Staffing Tool form.** In FY 09-10 schools will budget by classroom position number during the Budget Office one-on-one meeting. During the one-on-one school staffing meeting with HR, the school will assign an employee name to each position number.
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):

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

** New for FY09-10 - Specialized Services are included in the Base and Free Lunch Supplemental Funds
ENGLISH LANGUAGE ACQUISITION RESOURCES

1. **Elementary** (10.xxx.11.0010.3147.2.0110), and **K-8** (10.XXX.11.0018.3147.2.0110) schools are assigned **ESL resource teachers** 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 any one time. *The ELA Department may make exceptions based on qualitative data.* Daily service hours are calculated based on the number of English language learners and their level of English language acquisition.

   - 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, 2009, 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**

<table>
<thead>
<tr>
<th>Spanish Lang. ELA Students</th>
<th>Daily Hrs Formula</th>
<th>Annual Hrs Formula</th>
</tr>
</thead>
<tbody>
<tr>
<td>8 students</td>
<td>1 hour</td>
<td>180</td>
</tr>
<tr>
<td>9 or more</td>
<td>1 hour for each</td>
<td>180 hours for each</td>
</tr>
<tr>
<td></td>
<td>additional 8 students</td>
<td>additional 8 students</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Spanish Lang. ELA Students</th>
<th>Daily Hrs Formula</th>
<th>Annual Hrs Formula</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### High Schools and Grades 9-12 Portion of Grade 6-12 Schools

<table>
<thead>
<tr>
<th>Spanish Lang. ELA Students</th>
<th>Daily Hrs Formula</th>
<th>Annual Hrs Formula</th>
</tr>
</thead>
<tbody>
<tr>
<td>16 students</td>
<td>1.6 hour</td>
<td>288 hours for each</td>
</tr>
<tr>
<td>17 or more</td>
<td>1.6 hour for each additional 16 students</td>
<td>288 hours for each additional 16 students</td>
</tr>
</tbody>
</table>

The resource allocations calculations included 100% of the annual hours. Based on the assumption that the State English Language Proficiency Act dollars will contribute 31% (which is budgeted for in the Grants Fund), leaving the General Fund’s share at 69%, the dollar amount that appears in the schools’ General Fund budget allocation forms is 69% of the total salaries and benefits or **$15.08 per hour**. For any additional hours, schools will need to purchase these at **$10.46 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. 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 Program (CPP-ECE), Tuition Supported Programs (TSP) which includes funding from Denver Preschool Program dollars, parental tuition and general fund dollars, and ECE classrooms funded with federal Head Start dollars. **In all programs, except 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 Program (CPP-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 $15.69 projected average salary with grant benefits),
      
      $93 per pupil for instructional supplies restricted to the uses described on page 32.
This is a mandated structure and conversions are not allowed. The service day for a CPP-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 CPP Act, each CPP 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 CPP funded services may not be allowed if they have a current special education I.E.P. Full-day classrooms blended funded with TSP must maintain an adult/child ratio of 8:1 (each classroom has two adults: one teacher and one paraprofessional).

b. For each .5 Tuition Supported Program (TSP) ECE classroom, the school site receives:
   a .5 General Fund teacher (29.xxx.11.0040.1913.2.0110) and
   a 3.0-hour paraprofessional (assuming a job code 7045; 29.xxx.11.0040.1913.4.0111; based on 180 total school days and $15.69 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 TSP 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 TSP-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 TSP half-day classroom must maintain an adult/child ratio of 10:1 (each classroom has two adults: one teacher and one paraprofessional). Full-day classrooms only funded with TSP must maintain an adult/child ratio of 10:1 (each classroom has two adults: one teacher and one paraprofessional). Full-day classrooms blended funded with CPP must maintain an adult/child ratio of 8:1 (each classroom has two adults: one teacher and one paraprofessional).

c. For each .5 federal Head Start classroom, the school site receives:
   a .5 teacher allocation (27.xxx.11.0040.8600.2.0110),
   a 4-hour paraprofessional (assuming a job code 7045; 27.xxx.11.0040.8600.4.0111; based on 180 total school days and $15.69 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 8.5:1 (each classroom has two adults: one teacher and one paraprofessional).

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 $14.99 projected average salary with grant benefits) and
   $93 per pupil for instructional supplies restricted to the uses described on page 32.
   **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 12.5:1 (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 $14.99 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 $13.91 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 $14.99 projected average salary with grant benefits) and
   $73 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 $ 14.99 projected average salary with grant benefits) and
- $73 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 providing an arts standards based curriculum; however through the 5 year plan schools may chose which areas or specialties to emphasize. The five year plan should comprise of a committee consisting of the arts instructors, building administrator, and community member. This committee will report to the CSC for final approval of staffing and supply allocation. The five year arts committee will ensure students engage in all arts over the course of their elementary education, and 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 2.0 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 2.0 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 recourses 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 $7.00 (16.xxx.11.0010.0079.0.0610) per projected K-8 student (with K= .50 FTE) for the 2009-2010 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 2010-2011.

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.

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

<table>
<thead>
<tr>
<th>GF AND ML FTE ALLOCATION METHODOLOGY</th>
<th>GF</th>
<th>ML</th>
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</thead>
<tbody>
<tr>
<td>&lt;=200</td>
<td>0.50</td>
<td>0.50</td>
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<tr>
<td>&gt;200 &amp; &lt;= 400</td>
<td>0.50</td>
<td>1.00</td>
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<tr>
<td>&gt;400 &amp; &lt;= 549</td>
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<tr>
<td>&gt;549 &amp; &lt;= 600</td>
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<tr>
<td>&gt;600 &amp; &lt;= 1000</td>
<td>1.50</td>
<td>2.00</td>
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</table>

**Note that the enrollment is K-12 (K=.5 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 2009-2010 school year for textbooks.

**EXTRA ALLOCATIONS RESOURCES**

The following schools are to receive supplemental resources for the identified programs:

<table>
<thead>
<tr>
<th>Program</th>
<th>School</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts</td>
<td>School of Arts</td>
<td>$248,704</td>
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<tr>
<td>Arts</td>
<td>Kunsmiller</td>
<td>$124,352</td>
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<tr>
<td>Montessori</td>
<td>Denison</td>
<td>$93,264</td>
</tr>
<tr>
<td>Montessori</td>
<td>Gilpin</td>
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<tr>
<td>Montessori</td>
<td>Valdez</td>
<td>$62,176</td>
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<td>Lincoln</td>
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<tr>
<td>Montessori</td>
<td>Sandoval</td>
<td>$93,264</td>
</tr>
</tbody>
</table>
### IB Blended Instruction (149,352)
IB Bradley $149,352
IB Brown $149,352
IB Sabin $124,352
IB Henry $248,704
IB Lake $186,528
IB Smiley $211,528
IB G Washington $186,528
IB J F Kennedy $248,704

### TARGETED INTERVENTION RESOURCES

<table>
<thead>
<tr>
<th>School</th>
<th>Allocation</th>
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</thead>
<tbody>
<tr>
<td>Barrett</td>
<td>$100,000</td>
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<tr>
<td>Cheltenham</td>
<td>$100,000</td>
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<tr>
<td>Cowell</td>
<td>$100,000</td>
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<tr>
<td>Ford</td>
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<td>Godsman</td>
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<tr>
<td>Gilpin</td>
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<tr>
<td>Howell</td>
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<tr>
<td>Rishel</td>
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<tr>
<td>Randolph</td>
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<tr>
<td>Sabin</td>
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<tr>
<td>McGlone</td>
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<td>Schenck</td>
<td>$100,000</td>
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<tr>
<td>Oakland</td>
<td>$100,000</td>
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</tbody>
</table>
Below are guidelines for spending above targeted intervention allocations:

- 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

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<tbody>
<tr>
<td>Munroe</td>
<td>$100,000</td>
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<tr>
<td>Smiley</td>
<td>$100,000</td>
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<tr>
<td>Noel</td>
<td>$100,000</td>
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<tr>
<td>Philips</td>
<td>$100,000</td>
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<tr>
<td>Knapp</td>
<td>$100,000</td>
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<tr>
<td>Henry</td>
<td>$100,000</td>
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<td>West</td>
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<tr>
<td>Fairmont</td>
<td>$100,000</td>
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<tr>
<td>Kaiser</td>
<td>$100,000</td>
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</tbody>
</table>
 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 impact as measured by the Oct. 1, 2008, 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, 2008.

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 2009-2010 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 2008-2009.

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 2009-2010 school year.
   d. All expenditures budgeted for with Title I funds must be a part of each school’s school-wide or targeted assistance 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

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**TITLE II & 1998 MILL LEVY FACILITATOR RESOURCES**

The 1998 Mill Levy and Title II allocations in support of facilitator FTEs are primarily allocated based on enrollment. Schools receive $35 in 1998 Mill Levy funds for each K-12 (K=0.5) student projected. These funds are available to be used towards the purchase of a facilitator or can be used to support the school’s student literacy programs. In addition, all schools receive $xx,xxx in Title II federal dollars to improve teacher and principal quality and to increase the number of highly qualified teachers in the classroom. Title II allocations are convertible only with permission from the Chief Academic Officer or Instructional Superintendent per the approved facilitator process. **Please note that Title II dollars must be used for professional development.** For schools that are either Accredited on Probation or Accredited on Watch, they are required to fund a 1.0 FTE facilitator or, in some cases, a 0.5 FTE facilitator with this allocation. These specific schools and allocation requirements are listed on below:
<table>
<thead>
<tr>
<th>Elementary Schools</th>
<th>K-8 Schools</th>
<th>6-12 Schools</th>
<th>High Schools</th>
<th>Alternative Schools</th>
</tr>
</thead>
<tbody>
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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.
   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 level and expenditures must be sufficient 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 Improvement 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. Those 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 must hire a minimum of 1.0 FTE for a Mild/moderate teacher. Additional FTE must be staffed to meet the following pupil teacher ratios using these supplemental funds and/or school funds.

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

If a school is adequately staffed within the above parameters and it has unexpended funds from the supplemental per pupil calculation for mild/moderate services, these funds may be spent only on the following services with prior written approval of the Director of Special Education (see M/M conversion form):

- 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 teachers to work directly with mild/moderate students or students, who if not served, are likely to be referred for special education evaluation.

FREE LUNCH SUPPLEMENTAL FUNDS (AT-RISK)

Using the actual October 2008 free lunch % applied to the projected October 2009 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. (Please note that High Schools currently do not receive these resources.)

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, 35.37%;
- Substitute teachers, 15.99%;
- Teacher extra pay (overtime, stipends), 4.02%.

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, 2010**. **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)

Included within the base dollars that a school receives is an amount of money generated by each student to use toward the hiring of providers of social-emotional/mental-health supports (i.e., School Psychology and Social Work) and of nursing providers. The amount received depends upon whether a student qualifies for free lunch services. Schools with center-based programs receive an additional allocation in the base dollars that reflects the total K-12 enrollment of the school and the number of center programs. Schools must allocate funds for nursing and social-emotional services based on the size of the total K-12 student population, as set forth below. Additional nursing and social-emotional/mental health services should be budgeted to serve the needs of the center-based program students.

Please note:
- The reference to social-emotional/mental health services in this section of the manual does not apply to DPS-sponsored counseling services
- The budgets for school psychologists, social workers and nurses to provide direct services in the buildings are now managed by the schools. No central budget dollars are available to supplement school based services in these areas.

DESCRIPTION OF SPECIALIZED SERVICES:

**Nursing Services**  School nurses manage the building level health programs and provide nursing service, expert guidance, consultation, training and education to students, school staff members and parents to meet the health needs of students. School nurses help students meet their optimal health and wellness goals, enhancing their ability to access the learning environment. Specific school nursing practices include, but are not limited to: health assessments, hearing/vision screenings, triage, management of acute and chronic health conditions, emergency/crisis evaluations, height, weight and body mass index (BMI) screenings/surveillance, and referral to internal and external community providers for medical, dental, ophthalmology, audiology, mental health, drug and alcohol treatment. In addition, the school health program provides specific health services such as: infectious disease surveillance, immunization tracking, medication management, administration and delegation of appropriate services, preparation of significant health conditions list, maintenance of student health records, and assessment of environmental safety. The school nurses participate in the Section 504 eligibility determinations for students with suspected disabilities based on health related issues. They develop health care plans and assist in developing Section 504 plans, as required. School nurses provide outreach to families and develop linkages and network 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 public health model which is specifically aligned with the Response to Intervention (RTI) framework in that school health services are implemented to assist all students based on the level of student needs.

Social-Emotional/Mental Health Services (i.e., School Psychologist and Social Worker).

As a consolidated department in DPS, school psychologists and social workers are cross-trained to provide supports across the Universal, Targeted, and Intensive levels of intervention in a Response to Intervention (RtI) model.

Both disciplines have training in providing leadership to school building teams as they implement an RtI model (e.g., Student Intervention Team leadership/participation, DATA team participation, etc.), in leading efforts on school-wide implementation of Positive Behavior Support (PBS) models and Intentional School Culture programs, and in promoting responsive cultural-linguistic service delivery.

One value of the consolidated department is to minimize the long-standing stereotypes held of the roles of Social Workers and Psychologists. Schools have found that a multidisciplinary approach (i.e., having a social worker AND a school psychologist) in the building provides a higher degree of service delivery than having only one type of social-emotional service provider.

Specifically, both social workers and school psychologists are prepared to provide:
- Assistance in data collection and data review (SWIS, IC, etc.)
- Implementation of functional behavior analyses and crisis plans
- Service as leaders on suicide assessment, threat assessment and child abuse reporting
- Reviews of the academic body of evidence for special education identification
- Assessments of social-emotional and cognitive (school psychologists only) functioning for special education eligible students or students being considered for eligibility
- School wide social-emotional intervention approaches (e.g., Respect, WhyTry, Peace4Kids)
- Collaborative partnerships with community members and school personnel
- Support for the Section 504 process
- Expertise in support of gifted & talented students, students with autism, students with behavioral challenges, and other students with unique learning needs
- Literacy supports
- Leadership on review of attendance and truancy data
- Development of interventions to minimize attendance issues and truancy reduction (Attendance Tool-Kit)
- Engagement for caregivers to enhance the ability to positively impact a student’s education.
- Assistance to address the needs of abused and neglected students and to appropriately mobilize services to the school and community to the benefit of students and their families.

**MINIMUM ALLOCATION GUIDELINES**
The following guidelines take into consideration the special education student needs and school-wide student needs at your school.

**Elementary schools and K-8**

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**All traditional Middle Schools (MS), and combined MS/HS (6-12)**

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**All traditional High Schools (HS)**

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Schools must use funds from the base dollars to purchase the minimum number of required nursing service days and mental health services days. Schools may use building funds to purchase
additional specialized services days beyond the required minimums. Additional services from a type of specialized service provider already in the building may be added to a building in increments of not less than 0.5 day (.1FTE). Any special service provider type not already in the building must be purchased for a minimum of 1.0 day (.2 FTE).

Schools with Center-based programs: Schools must consider the needs of their center-based program students in determining the total number of days of service that should be available in the building. Schools with Affective Needs Centers, autism programs, and other programs serving students with similar needs should purchase additional mental health days above the minimum as the schools’ base dollars include additional funds to account for the center program being in the building. Schools with Multi-Intensive-Severe programs and other students with significant health needs should purchase additional nursing service days above the minimum as the schools’ base dollars include additional funds to account for the center program being in the building.

Schools are not limited to 5.0 days of any discipline.

Elementary schools with the minimum 2 days of social-emotional/mental health services: In support of the problem solving process embedded in RtI, it is recommended that the social-emotional/mental health minimum allocation be used to fund either 1) 1 day (.2 FTE) of social work time and 1 day (.2 FTE) of school psychology time or 2) 2 days (.4 FTE) of school psychology time. If it is determined that the school based needs are better addressed by purchasing 2 days of social work time only, schools must purchase Assessment Team support in 1 day increments at a cost of $13,932.00 so the appropriate professionals are available to the school to do special education eligibility assessments, as needed.

Middle Schools, K-8 Schools, 6-12 Schools and High Schools: In support of the problem solving process embedded in RtI, it is recommended that the social-emotional/mental health allocation be used to fund both a Social Worker and a School Psychologist in each building. Please note that all schools at this level need to fund a sufficient amount of school psychology time to address the school’s special education identification and assessment needs.

If a school has committed the funds for a 1.0 FTE service provider, the school can post the 1.0 FTE position during the staffing cycle. Because of the number of specialized services personnel assignments that are less than full-time and because of unique credentialing requirements, recruitment, hiring, and assignment of the staff will be made centrally by the Division of Student Services. Requests for particular staff will be honored, to the extent possible, in light of the following considerations.

- Principal request
Overall allocation constraints of specialized service provider time
- Free and reduced lunch percentages
- Requests received by deadlines
- Number of special education students
- Number of eligibility staffing for Special Education
- Number of center-based programs
- Number of students requiring school health screening
- Number of students with significant health conditions requiring health care plans or 504 plans
- Suspension/expulsion data
- School Performance Framework ranking
- Number of suicide assessments
- Number of threat assessments
- Number of child abuse reports
- Number of District-level crisis events
- Number of Student Intervention team (SIT) referrals

The Division of Student Services can provide to you or your building leadership team information in many of the above areas to help guide your decision-making process.

**A note on Special Education Needs:**

Please remember that there are state and federal mandates regarding the need for comprehensive targeted assessments that may include cognitive, social/family, and health functioning assessments of children who are either suspected of or identified as students with disabilities in these areas. Because of this, school teams need to have school psychology time, social work time and nursing service time allocated as set forth above to aid in the problem-solving RtI process and the IDEA evaluation process. In determining staffing needs, please consider the number of students with disabilities in the school, including the students served in center programs, and the types of interventions they require (e.g., group counseling, behavior plans, crisis plans, progress monitoring, curriculum-based assessments, etc.). Depending on the school, the levels and types of these service needs will vary, but they must be addressed as part of the staffing plan for social-emotional/mental health providers. The manager of Nursing and the manager of the Department of Social Work and Psychological Services can provide the building leadership team with additional information on determining the type of specialized services your school would minimally require.

**A note on School Wide Needs:**

As the District moves to a RtI framework that incorporates a problem-solving model, the roles that specialized services staff will provide are changing. Universal interventions, which may be addressed with specialized services, vary depending on the nature of the community in which your
school is located and the type of interventions required. Social-emotional/ mental health service providers utilize a model that reinforces having sufficient and adequate supports in place at the Universal level in order to minimize the need for more targeted and/or intensive student interventions (at which point student performance is much more resistant to positive change). 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 staff, and specialists as being key to providing appropriate health services and social/emotional learning services:

Examples of interventions social-emotional/ mental health or nursing service providers can provide at the **Universal Level** include:

- Serve as a PBS leader/representative
- Assist with organizing school-wide data
- Serve as a representative on school-wide attendance team
- Provide conflict management (e.g., restorative justice)
- Consult around successful classroom management techniques
- Provide school staff development training

Examples of Interventions social-emotional/ mental health or nursing service providers can provide at the **Targeted Level** include:

- Aid in progress monitoring best practices
- WhyTry intervention
- Participate in home visits
- Aid in linkages to outside agencies
- Provide emergency classroom interventions

Examples of Interventions social-emotional/ mental health or nursing service providers can provide at the **Intensive Level** include:

- Targeted social-emotional assessments, suicide assessments, child abuse reporting
- Functional behavioral assessments
- Small group math & reading interventions
- Social skill support MI, AN and HD classes
- Conduct targeted and individual assessments for Special Education
- Aid in Section 504 process

Please involve your current specialized services staff members and the Manager of Nursing and Student Health Services (Donna Shocks) and the Manager of Social Work and Psychological Services (Eldridge Greer) 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 Bob Anderson, Director of Prevention and Intervention, Division of Student Services if you would like to discuss the options you are considering.

In conclusion, a multidisciplinary approach to meeting the physical and social-emotional needs of children can be highly effective and is considered best practice. Each specialized service brings a unique perspective to assessing, understanding, and meeting children’s needs. A school-based team typically receives a stronger level of service delivery by having all three disciplines represented (even if each individual has less time in the building) than by having one or two providers (even if they are present for a larger amount of time).

INSTRUCTIONAL DOLLARS

*Schools must utilize the $193 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 2008-2009 budget year. For these schools, if the October 2009 enrollment is projected to be greater than the projected October 2008 enrollment, the small school factor is reduced by $199 per pupil (with ECE=0 and K = .5 student) for the projected growth. The resulting reduced allocation is then further cut by 25% for 2009-2010.

BASE FUNDING

The per pupil base funding for schools for 2009-2010 is as follows, utilizing the projected K-12 enrollment (with K=.5) and including a 2% reduction:

- Elementary Schools = $3,335
- K-8 Schools = $3,379
- Middle Schools = $3,278
Grades 6-12 Schools = $3,332
High Schools = $3,181

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 16 for the calculation of this requirement.

2. Elementary and K-8 schools Morgridge/DLL Reading Recovery funding. These match requirements are as follows:

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<td>Howell</td>
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ADDITIONAL FUNDING

Schools will receive certain additional funding allocations and to some extent, these additional dollars are subject to offsets from other funding received by schools. 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 $3,335 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. 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 page 22. 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 page 22 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.

4. 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 24 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 FUNDING THAT IS SUBJECT TO THE HURDLE INCLUDES:**
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 FUNDING THAT IS 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 2009-2010 ($45 per pupil grades K-8, with K=.5),
- The entire Fiscal Year 2009-2010 small school factor amount,
- All Extra Allocations in 2009-2010 (to the exclusion of new schools funds and targeted underperforming schools funds), and
- Fiscal Year 2009-2010 mild/moderate and specialized services funding above the funding model that is based on per pupil amounts

<table>
<thead>
<tr>
<th>POSITION</th>
<th>Job Code</th>
<th>TYPE (Full-Time or Hourly)</th>
<th>HOURLY SALARY AND BENEFITS *</th>
<th>ANNUAL SALARY AND BENEFITS **</th>
</tr>
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<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
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<tr>
<td>Elementary School Assistant Principal (204)</td>
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<td>Administrative Assistant (181)</td>
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<table>
<thead>
<tr>
<th>POSITION</th>
<th>Job Code</th>
<th>TYPE (Full-Time or Hourly)</th>
<th>HOURLY SALARY AND BENEFITS *</th>
<th>ANNUAL SALARY AND BENEFITS **</th>
</tr>
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<tbody>
<tr>
<td><strong>GENERAL FUND</strong></td>
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<tr>
<td>Teacher-Daily Sub</td>
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<td>TYPE</td>
<td>HOURLY SALARY AND BENEFITS</td>
<td>ANNUAL SALARY AND BENEFITS</td>
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<td><strong>GENERAL FUND</strong></td>
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<td><strong>NON-GENERAL FUNDS</strong></td>
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<td>Title Teacher</td>
<td></td>
<td>Full-Time</td>
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</table>
Title PARA   Hourly  $18.94  $20,455  
Title Facilitator   Full-Time ---- $79,005  
Mill Levy Teacher   Full-Time ---- $62,176  
Mill Levy Facilitator   Full-Time ---- $72,282  

**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%.
***** Grants 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.

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

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

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

FUND - the First two digits of the CAYENTIA 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 2008-09 ADJUSTED BUDGET - the adjusted budget as of January 19, 2009, to exclude any 2007-2008 prior year encumbrance carryover (which is included in FY 2008 Actual Expenditures) and to exclude all full-time and part-time salaries and benefits

FY 2009-10 BUDGET ALLOCATION – the Allocations which schools will receive based on formulas and enrollment projections.

FY09-10 CLASSROOM POSITION NUMBER – generic designation of potential positions available in the school (in place of teacher name)

FY09-10 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

GRADE/COURSE – the grade and/or course assigned to each teacher for FY09-10 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

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 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)

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

TYPE – 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:

SCHOOL STAFFING TOOL - This Form is used to determine the number of staff FTE positions needed for each school.

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

1. To complete the School Staffing Tool:

   - 09-10 Projected Enrollment (ECE-12 at 1.0) – pre-populated.
   - How many students are you expecting to be over projections – school must indicated how many more students they are anticipating to attend their school in FY09-10.
   - 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 FY09-10.
   - FY09-10 CLASSROOM Position Number-pre-populated – Each position can be funded from up to three accounts or funding sources.
   - Grade/Course – School Must Complete (Example: English, Math, SS, PE, etc.)
   - 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, ECE Allocations Kinder Allocations, Mill Levy 1998 & 2003, Title I, Title II, Grant, Central Budgeted
After building your classroom position, please include other needed positions for supplemental positions (i.e. PE, Music) Nursing and Mental Health day requirements or additions.

Your will also need to input your Administrative Position and Clerical position requirements located at the bottom of the School Staffing Tool.

NOTE: When you select the Type of Teacher, Administrator & Clerical Positions 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 School Classroom Staffing Tool.

Roster – The Roster will be completed by the Human Resources Partner working in conjunction with the school principal immediately after the Budget Development one-on-one meeting. The principal should come prepared to discuss the teachers that will be taking budgeted positions or anticipated vacancies for each position.

Non-Salary Accounts Tab: - 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
- **Instructional** - $193.00 Per Pupil - Enter your budget requests at the detail account object number level (e.g., 0610, 0614, 0640, 0650, etc.). High Schools and 6-12 schools must allocate by department. The district allows the schools only 10% of their per pupil allocation to go to Staff Development.
- **Extra Table Allocations** – Only to be used for specific programs.
- **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 high 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** – Each school can determine the amount to withhold based upon comfort level of estimated enrollment determined to be under projections.

Full-Time Salary Accounts Tab: - the school must complete ONLY the REQUESTED FTE column. The full-time accounts from has been setup based on Categories:
TEACHER FTE REQUESTED – all teacher FTE’s will automatically be pre-populated as you are completing the School Staffing Tool. Any changes must be made on the School Staffing Tool.

SCHOOL ADMINISTRATION FTE REQUEST – all administrator FTE’s will automatically be pre-populated as you are completing the School Staffing Tool. Any changes must be made on the School Staffing Tool.

OFFICE STAFF FTE REQUEST – all clerical FTE’s will automatically be pre-populated as you are completing the School Staffing Tool. Any changes must be made on the School Staffing Tool.

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.

3. 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.

4. 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 School Staffing Tool.

Mill Levy Facilitator allocations cannot be converted if school is required to have a Facilitator. If school is not required to have a Facilitator, school can only allocate budget dollars to the categories provided on the form under the Facilitator category.

TECHNOLOGY FUND 12

REQUESTED FTE OR DAYS – all teacher allocations will automatically be pre-populated as you are completing the School Staffing Tool. Any changes must be made on School Staffing Tool. 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 School Staffing Tool.

REQUESTED NON-SALARY DOLLARS – school must complete

TEXTBOOKS FUND 16 – school must complete.

ECE Form – this form 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.

5. To complete the ECE Form:

REQUESTED SUPPLIES Column – Supply dollars are pre-populated, but a portion can be placed in field trips if a school so chooses.

Kinder Form – this form 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.

6. To complete the Kinder Form:

REQUESTED SUPPLIES Column - Supply dollars are pre-populated, but a portion can be placed in field trips if a school so chooses.
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 at x38223.

7. To complete the Title I Form:

1. For Instructional Accounts:
   - FTE for teachers. All teacher FTEs and Facilitator FTEs will automatically be pre-populated as you are completing the School Staffing Tool. Any changes must be made on the School Staffing Tool. 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 $62,176 because (1) Title I teachers tend to be more experienced, thus a higher salary, (2) an estimated salary increase for 2009-2010 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:
   - All teacher FTEs and Facilitator FTEs will automatically be pre-populated as you are completing the School Staffing Tool. Any changes must be made on the School Staffing Tool.
   - 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 ($23.51 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 two different sources: Title II, and 1998 Mill Levy. *Title II allocations cannot be converted if school is required to have a Facilitator.*

8. *To complete the Title II Form:*

- Requested FTE – the facilitator will automatically be *pre-populated* when you complete the School Staffing Tool
- If the school is not required to have a Facilitator, the school can only allocate budget dollars to the categories provided on the 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 allows not only the Budget Representative who is working with the school to Develop their Budget but also the Principal to make sure that they have met 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 E. J. Rodriguez, ELA Department.

- **1998 Mill Levy:**

  - **Facilitator** – for uses other than accounts designated on forms. This conversion form must be first approved by the schools Instructional Superintendent 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 uses other than accounts designated on forms. This conversion form must be first approved by the schools Instructional Superintendent 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 2009-2010 Budget Forms.

Please submit your original signed CSC Form to the Budget Office no later than March 6, 2009. Please use blue ink for all signatures.

SUBMISSION REQUIREMENTS

The school budget is complete and final once the one-on-one budget development session is completed. The CSC sheet is the only submission needed to the Budget Office for the 2009-2010 school year (please see above).

NOTE: Any changes required to the school budget after the one-on-one session has been completed, MUST BE worked on through the Budget Office prior to March 6, 2009.