



CSC MEETING

September 18, 2018

ENROLLMENT PROJECTIONS

Fall Budget Adjustment



BUDGET PROCESS REMINDER

- School meets with members of the DPS planning department late winter to establish enrollment projections for the coming year.
- Schools are funded on a per pupil basis (PPA) from the enrollment projection.
- Budgets are set based off this enrollment projection and the subsequent bottom-line number.
- Count day in September (9/13 for this year) sets the school's enrollment and establishes if a school is under/over or meeting enrollment projection.
- Schools may receive new funding (over-enrolled), pay back funding (under enrolled) or stay stable.

CENTENNIAL'S CURRENT MEMBERSHIP SUMMARY

Grade	Active Enrollment	Projected Enrollment	Active Difference
ECE	68	0	
Kindergarten	67	81	-14
1 st Grade	86	82	-4
2 nd Grade	64	76	-12
3 rd Grade	63	74	-11
4 th Grade	47	52	-5
5 th Grade	55	58	-3
TOTAL	382	423	-41

INTERESTING FACTORS LEADING TO CURRENT ENROLLMENT SITUATION

- Vast majority of students who were projected to Centennial, who did not enroll, left Denver Public Schools all together.
- 56 of the 89 students projected who did not enroll/return moved out of district.
- Numerous families with multiple students left Centennial/Denver Public Schools.
- It seems that the majority of families who have left Denver are Hispanic/Latino.
- Small percentage of students have 'choiced-out' to other DPS elementary schools.
- Meanwhile, choice enrollment numbers continue to increase for Centennial. 20 More students 'choiced-in' to Centennial this year than last year.

CONCLUSIONS

- Centennial's enrollment has significant deviations from spring projections at Kindergarten, 2nd and 3rd grade.
- DPS Planning and Analysis has stated that this enrollment deviation *'was one of the larger misses [they] have had in the district this year at elementary.'*
- Choice-in data demonstrates Centennial's enrollment challenges are NOT due to families feeling the school is not a programmatic match, or a viable option for their students.
- Centennial may now be feeling the results of gentrification, much like other schools in the NW region, and may see a slow down in overall enrollment increases.

NEXT STEPS: *FALL BUDGET ADJUSTMENT*

- Centennial has a budget deficit of approximately \$170,000 that we are required to 'pay back' to the District. \$170,000 is equivalent to approximately 2.5 FTE.
- A Budget Assistance request was submitted on Monday, September 17th. Budget Assistance requests are reviewed by DSP Senior Leadership.
- Schools will be notified of budget assistance decisions on Wednesday, September 19th.
- Centennial requested significant Budget Assistance, and also submitted Three Possible Budget Assistance scenarios.

SCENARIO #1

Full Budget Assistance ask @ \$170,000

- This request would prevent a staff reduction of 2.5 FTE. This reduction could be made up of certified staff and classified staff.
- This request would ensure Centennial has a non-salary operating budget of approximately \$350/student. (*District recommends a non-salary budget of approximately \$400/student*)

Centennial would keep all current staff and have a robust non-salary operating budget.

SCENARIO #2

Partial Budget Assistance ask @ approximately \$108,000

- This assistance would support Centennial in keeping approximately 1.9 FTE.
- Centennial would still need to reduce staff by approximately 1.0 FTE. This reduction could come from certified and classified staff.
- Centennial would need to give back \$63,000 in carry-forward dollars.
- This scenario would leave approximately \$135/student in non-salary funds.

Centennial would 'keep' more staff, but decrease the operating budget by a greater amount.

SCENARIO #3

Partial Budget Assistance request of approximately \$97,000

- This assistance would support Centennial in keeping 1.5 FTE.
- Centennial would be required to reduce FTE by approximately 1.4 FTE.
- Centennial would have a non-salary operating budget approximately \$158/student.

This scenario has the largest staff reduction and the smallest non-salary operating budget.

TIME LINE/NEXT STEPS

September 17th: Budget Assistance Request submitted

September 18th: Staff Meeting/CSC Meeting

September 20th: Budget Assistance Request decisions announced

September 21st: Fall Adjustment Budget Form due

September 21st-25th: Hiring Team conduct interviews to identify RIB's

September 26th: RIB (reduction in building) Decisions submitted

September 26th: Teacher and SSP position postings

October 4th: Hiring Fair for reduced staff

October 15th: Limited term assignments from fall adjustment begin

WHAT HAPPENS IF WE NEED TO REDUCE?

- All staff have identified as part of a 'consideration group'. For example: Kindergarten, Enrichments, Special Education.
- Based on data, school will identify which consideration group(s) will be impacted by reductions and this will be communicated to staff.
- Staff may volunteer to be reduced.
- School will form a personnel team to conduct interviews of consideration group. Personnel team will be tasked with identifying staff member(s) for reduction. School leader has the final decision on reduction(s).
- Once reduction(s) are finalized impacts will be shared as necessary with community. For example, new students added to crews, changes in instructional schedule, etc.