

2020 Budget & Staffing Updates

Collaborative School Committee Meeting
February 18, 2020

DPS Budget Highlights and Changes

- Average Teacher Cost (including benefits expense): \$88,879
 - Average Salary: \$70,356
 - Benefits: \$18,523
- Average Teacher Cost of Centennial teacher: \$84,615 (*Centennial budgets on actuals*)
- Student-Based Budget allocations have increased per K-12 student
 - Base per pupil allocation: \$5,172
 - Guest Teacher: \$65
 - F/R Lunch: \$601
 - GT Supplies: \$157
 - ELL ACCESS: \$520
- Performance Incentive for Growth
 - \$30 per pupil for schools maintaining Yellow on SPF

High Level Comparisons

2019-2020

F R/L %

42%

ECE-5 Enrollment

460

General Fund Total

\$3,632,830

SBB Base

\$1,609,608

Literacy Grant

\$100,000

Mill Levy Funds

\$560,108

Tutoring

\$111,800

Whole Child

\$50,520

Teacher Leadership

2020-2021

F R/L %

38%

ECE -5 Enrollment

465 (+5)

General Fund Total

\$3,449,511

SBB Base

\$1,991,220

Mill Levy Funds

\$515,031

Tutoring

\$83,850

Whole Child

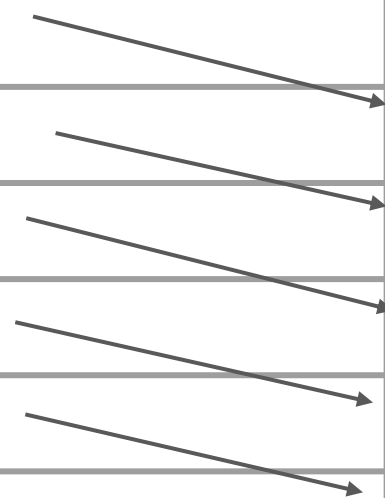
General Fund Total Difference: (\$183,319)

Gen. Fund + Other Allocation Diff: (\$309,975)

\$130,097

Enrollment By Grade Level- SBB Numbers

Grade Level	19-20 Current Enrollment	20-21 Projection
Kinder	62	66
1st	67	62
2nd	76	65
3rd	60	77
4th	59	55
5th	45	60



The diagram consists of five arrows pointing from the '19-20 Current Enrollment' column to the '20-21 Projection' column for each grade level. The arrows originate from the right side of the '19-20 Current Enrollment' column and point to the left side of the '20-21 Projection' column. The arrows for Kinder, 1st, 2nd, and 4th grades point downwards and to the right, while the arrow for 3rd grade points downwards and to the left.

Areas of Note: *Budget Line Funding Reductions*

Mill Levy Tutoring \$111,800 to \$83,850	<ul style="list-style-type: none">• \$ must be used for math intervention primarily at 3rd-5th• Allocation reduced by approximately 20%
Extended Learning Opportunity \$45,119 to \$0	<ul style="list-style-type: none">• Funds provided to schools after working with National Center for Time and Learning.• Funds have been phased out over multi-year process as District shifted priorities
Budget Assistance General Fund \$111,897 to \$44,400	<ul style="list-style-type: none">• Awarded BA spring '19 to fund 1 teacher and 7hr para• Prevented teacher reduction• 44K awarded for special programming (EL)
Budget Assistance SpEd \$14,759 to \$0	<ul style="list-style-type: none">• Awarded BA funds to support funding for (.2 FTE/1 day) mental health staff

Areas of Note: *Budget Line Funding Reductions*

DPS Early Literacy Grant \$100,000 to \$0	<ul style="list-style-type: none">● Loss of funding that supported the partial salaries of the following staff:<ul style="list-style-type: none">○ Amie Ha, Emily Volkert, Cindy Spruce, Kelly Dixon● Loss of structure to support Tier II literacy intervention
Teacher Leadership & Collaboration \$182,970 to \$130,097	<ul style="list-style-type: none">● Reduce from 5 Senior/Team Leads to 3● S/TL allocations based on F/R Lunch %● Centennial is funded at 1:12 ratio for TLs due to F/RL% below 40%● Change in allocation will cause between .5-1.0 staff reduction as STLs may seek to return to full-time classroom roles

Areas of Note: *Required Staffing Minimums*

	2019-20	2020-21
Mild/Moderate Special Education Staff	2.0	1.5 (>24 students)
School Nurse	.4	.4
P.E.	.5	.5
Arts- <i>Visual Arts, Dance, Drama, Music</i>	1.5	1.5
English as a Second Language (ESL)	.5	0 (>16 students)
Gifted & Talented Itinerant Teacher	.25	.25
Mental Health Staff	1.0	1.0
Center Programs (ECE 3, MIS)	2.0	2.0
TLC	2.82	1.66
ECE	4.0	3.0

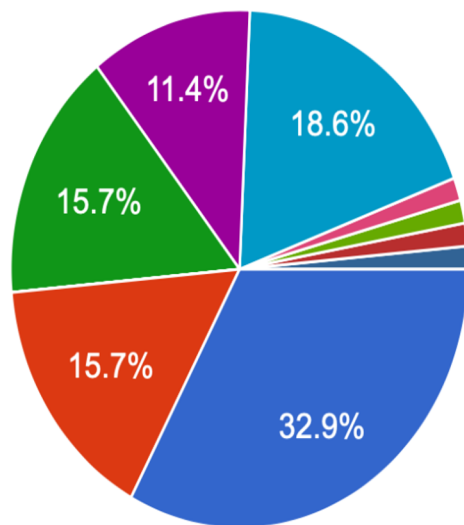
Additional Reductions Made to Balance the Budget

Consideration Group	FTE
Senior/Team Lead	2.0
2nd/3rd Grade	2.0 (1.0 Reduction and 1.0 Resignation)
Non-Arts Enrichment	1.0
Paraprofessionals	2.0

School Day Schedule to Match Funding

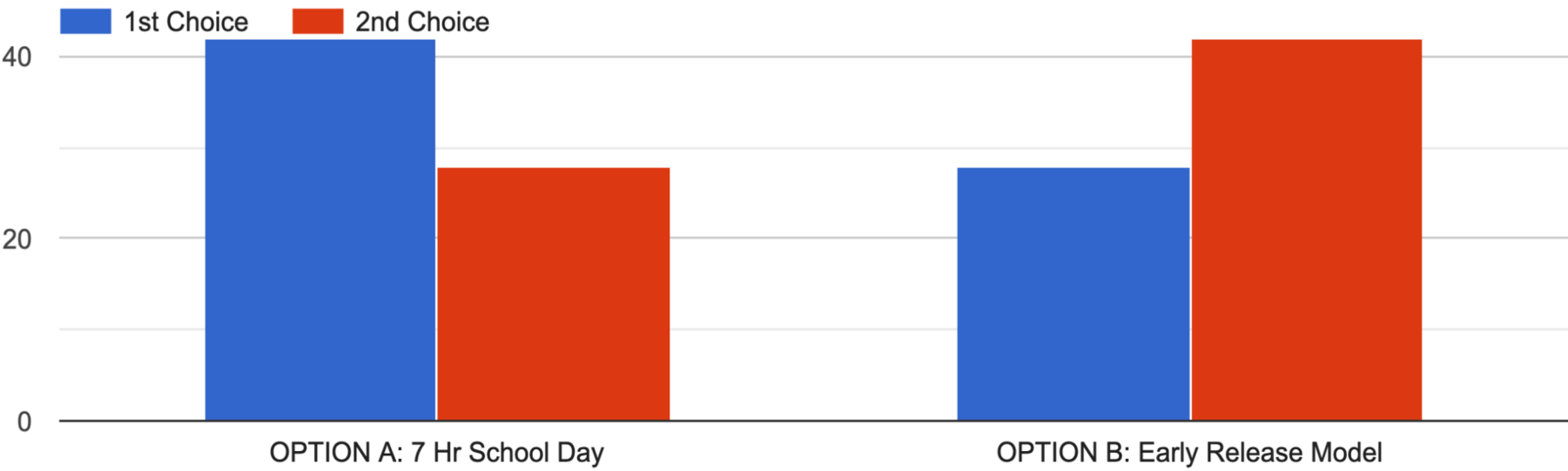
What is your role at Centennial

70 responses



- Certified Classroom Teacher
- Classified Employee- Working in ECE...
- Classified Employee- NOT working in...
- Certified Support Staff- Special Ed, Int...
- Enrichment Teacher
- Parent
- Office Support
- para

Please Rank the Two Options



Option #2: 7 Hr. School Day (8:45-3:45)

CONSIDERATIONS

- School day structure would 'match' school funding- No ELO monies, no extended day
- Enrichment team would be 4 teachers. Staffing matches the loss of ELO monies that have supported expanded enrichment offerings.
- School day schedule change for the community
- ECE & Sped paras lose 1 hr pay per day; Certified staff work 7:45-3:45
- Shorter instructional day and we will be required to provide science instruction with DPS new science curriculum adoption
- Shorter daily specials classes/shorter daily planning
- No collaborative planning for grade level teams during the school day
- Meetings (IEP, MTSS, etc. would take place before/after school- 45 min. plan time wouldn't be long enough)
- Cannot add additional non-student days to calendar- would only have 6 DPS identified days throughout the school year.
- Required two 45 minute whole-staff meeting per month before school (7:45-8:30)