Budget Development 2017-2018

BUDGET GUIDANCE MANUAL: Elementary, K-8, Middle, 6-12, High, and Alt Schools
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Budget Development Calendar

<table>
<thead>
<tr>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1/20/17</td>
<td>Budget Form Training at Manual High School</td>
</tr>
<tr>
<td>1/20/17</td>
<td>Soft deadline for school leaders to meet with their Collaborative School Committees (CSCs) to discuss budget and staffing priorities for the following school year</td>
</tr>
<tr>
<td>1/23 - 2/3/17</td>
<td>Budget/HR 1:1 Budget Development meetings with school leaders at Emily Griffith Campus</td>
</tr>
<tr>
<td>2/3/17 (3pm)</td>
<td>School leaders submit budget assistance requests to Instructional Superintendent via Google doc</td>
</tr>
<tr>
<td>2/10/17</td>
<td>Budget Forms Due by 5:00pm: School leaders should submit budget forms to their Financial Partner. All CSC forms must be signed and returned by this date.</td>
</tr>
<tr>
<td>2/13/17</td>
<td>RIBS for all affected employees must be entered in GHR using the RIB button</td>
</tr>
<tr>
<td>2/14/17</td>
<td>RIBS forms must be signed by school leader and scanned and emailed to <a href="mailto:HR_JobStatus@dpsk12.org">HR_JobStatus@dpsk12.org</a>. <em>NEW THIS YEAR</em>: RIBS forms do NOT have to be signed by RIB’d employees.</td>
</tr>
</tbody>
</table>

**All HR timelines can be found in the HR Spring Staffing Guide**

Budget Office and Department Contacts

If you have questions regarding the Budget Guidance Manual or if you need further assistance to complete the various budget forms, call your School Financial Partner:

- Amy Holthus-Pera (Network 2) 720-423-2527
- Monica Martinez (HS Pathways 1 & 2) 720-423-3143
- Evan Mollman (Network 6 & HS Network 2) 720-423-3708
- Corina Hall (Network 3) 720-423-3449
- Mario Mrva (Network 4 & 5) 720-423-3509
- Tony Bills (Network 1 & 5) 720-423-3663
- Tyler Phillips (HS Network 1 & 3) 720-423-2474
- Nichelle Tarver-Hammons (MS Network 1 & 2, HS Network 4) 720-423-3927

Budget Office Website: [http://thecommons.dpsk12.org/Page/153](http://thecommons.dpsk12.org/Page/153)

Address other questions to the staff member listed below:

- **Credit Recovery**, contact Katie Clymer at 720-423-2307
- **Early Education**, contact Cheryl Caldwell at 720-423-8207
- **English Language Acquisition and ESL**, contact Jorge Robles at 720-423-3733
- **Federal Programs**, contact Jeremiah Johnson at 720-423-2479
- **Gifted and Talented**, contact Rebecca McKinney 720-423-2067
- **Human Resources**, contact HR Call Center at 720-423-3900 or your School HR Partner
- **Mill Levy Arts**, contact Capucine Chapman at 720-423-1742
- **Mill Levy Library**, contact Caroline Hughes at 720-423-1840
- **Mill Levy Technology**, contact Caroline Hughes at 720-423-1840 or Kirk Anderson at 720-423-8816
- **Mill Levy School Improvement Grants**, Dustin Kress at 720-423-2168
- **Mill Levy Math Interventions (Fellows and School Determined)**, Tim Johnson at 720-423-3871
• **Mild Moderate** or **Center Programs**, contact Thomas O’Keefe at 720-423-3437
• **Specialized Services**, contact Thomas O’Keefe at 720-423-3365
• **Student Engagement Initiative**
  - **College Readiness**, contact Grant Proctor at 720-423-6691
  - **Dual Enrollment**, contact Eliza Harding at 720-423-6804
  - **Athletic Activities**, contact Karen Higel at 720-423-4245
• **Student Projections**, contact Brian Eschbacher at 720-423-3792
• **Title I**, contact Veronica Bradsby at 720-423-8157
• **Title II**, contact Jeremiah Johnson at 720-423-2479

**Summary of Budget Changes**

- The total average teacher cost including benefits is $67,612
- The SBB Base is $4,051
- Targeted Intervention funds and Performance Incentive funds will be awarded based on the 2016 SPF rankings released Fall 2016
- Continuing in the 2017-2018 school year, there will be a carry-forward limit in place allowing schools to carry-forward up to $400 per K-12 student or the equivalent amount for 2.0 Teacher FTEs, whichever is HIGHER
  - Schools may also transfer up to $200 per K-12 student into a Reserve account during the 2017-18 school year, up to the deadline, which will remove those funds from the school’s 2017-18 budget and make them available in the 2018-19 Budget Form
- A number of funding sources previously provided centrally but directly supporting teachers and students will be included at the school budget level in each school’s General Fund, including allocations for Teacher Leadership & Collaboration (TLC), Military instruction, Newcomer Center funds, and others
- The new 2016 Mill Levy will add allocations to school budgets for whole child mental health support, dual enrollment, early literacy, and classroom technology. The 2016 Mill Levy will also allow TLC funding to continue year over year beyond the initial 3-year pilot.
- Added **Title I** funding for schools with 60% to 64% FRL. Previously 64% was the cut off.
- Added **Direct Certification** for students who qualify for FRL without filling out an income verification. (ex. snap, migrant, homeless, head start, foster)
- Added centrally budgeted school supports to school budgets through SBB (not shown in Allocations below but included in school budget form)
  - ECE
  - Math Fellows
  - Existing TLC
  - Military ED (High school)
  - Existing Concurrent Enrollment
  - Newcomer Center

**Summary of Allocations**

(Increases to some allocations are as a result of inflation)

<table>
<thead>
<tr>
<th>GENERAL FUND</th>
<th>AMOUNT</th>
<th>ALLOCATION</th>
<th>USE OF FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>SBB Base Allocation</td>
<td>$4,051</td>
<td>per pupil - K-12</td>
<td>- Primarily discretionary: See “Mill Levy” section for matching funds requirements and guidelines</td>
</tr>
<tr>
<td>Funding for Schools with Center Programs</td>
<td>$7,480</td>
<td>per program per K-12</td>
<td>- Discretionary but helps support the needs of the center-based program students</td>
</tr>
<tr>
<td>Guest Teacher Allocation (Substitutes)</td>
<td>$53</td>
<td>per pupil - ECE-12</td>
<td>- School budgets for guest teachers for absences related to illness, personal leave, etc.</td>
</tr>
<tr>
<td>Component</td>
<td>Amount</td>
<td>Allocation</td>
<td>Use of Funding</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>--------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>FRL Primary - FRL Secondary</td>
<td>$471 $508</td>
<td>per K-12</td>
<td>- Disciplinary</td>
</tr>
<tr>
<td>Direct Certification</td>
<td>$80</td>
<td>per K-12</td>
<td>- Content-Free Lunch Eligible student K-12</td>
</tr>
<tr>
<td>Targeted Interventions</td>
<td>$100,000 - $250,000</td>
<td>Accredited on Probation</td>
<td>- Staffing and support tools to drive student achievement</td>
</tr>
<tr>
<td>Performance Incentive</td>
<td>$35 $65 $100 $110 $115</td>
<td>per K-12 pupil</td>
<td>- Maintain Green &lt;br&gt; - Maintain Blue &lt;br&gt; - Growth to Orange &lt;br&gt; - Growth to Yellow &lt;br&gt; - Growth to Green &lt;br&gt; - Growth to Blue &lt;br&gt; - Discretionary &lt;br&gt; - Implement programs that will continue to drive student achievement</td>
</tr>
<tr>
<td>GT Allocation</td>
<td>.25 FTE + $123</td>
<td>per identified GT student K-8</td>
<td>- Choose GT department hired 0.25 FTE itinerant teacher or school hired 0.5 FTE or greater &lt;br&gt; - Funds must be used for GT students and activities</td>
</tr>
<tr>
<td>English Language Learners</td>
<td>ELA Para hours &lt;br&gt; ESL/ELA-S Resource Teachers &lt;br&gt; TNLI Teachers</td>
<td>Based upon the number of English Learners, languages and proficiency levels</td>
<td>- Refer to &quot;English Language Acquisition&quot; section for a detailed list of guidelines</td>
</tr>
<tr>
<td>Student Based ELL Funding</td>
<td>$408</td>
<td>Access 1, 2 &amp; 3</td>
<td>- Refer to &quot;English Language Acquisition&quot; section for a detailed list of guidelines</td>
</tr>
<tr>
<td>Secondary Activities</td>
<td>$39.79</td>
<td>6-12</td>
<td></td>
</tr>
<tr>
<td>ARE Stipends</td>
<td>$4</td>
<td>Per K-12</td>
<td></td>
</tr>
<tr>
<td>Extended Learning Opportunities</td>
<td></td>
<td>Varies by school</td>
<td>- Decisions made on a school by school basis</td>
</tr>
<tr>
<td>Negotiated Para</td>
<td>$15.66</td>
<td>K-5</td>
<td></td>
</tr>
</tbody>
</table>

**MILL LEVY ALLOCATIONS**

<table>
<thead>
<tr>
<th>Levy Year</th>
<th>ALLOCATION</th>
<th>ALLOCATION</th>
<th>USE OF FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>1998 Mill Levy – Student Literacy Development (Facilitator)</td>
<td>$69</td>
<td>per K-12</td>
<td>- Boost academic achievement in literacy, math, science. &lt;br&gt; - Facilitator, teacher, intervention teacher, reading/writing para, staff development and supplies</td>
</tr>
<tr>
<td>1998 Mill Levy – Technology Resources</td>
<td>$22</td>
<td>per ECE-12</td>
<td>- For the purchase of technology equipment, software, repair, training or technology support staff</td>
</tr>
<tr>
<td>1998 Mill Levy – Library Resources</td>
<td>$6</td>
<td>per ECE-12</td>
<td>- For the central purchase of library books for all schools</td>
</tr>
<tr>
<td>2003 Mill Levy – Elementary Arts Resources</td>
<td>0.5 – 2.00 FTEs + $7 per pupil supplies</td>
<td>per K-8</td>
<td>- Must match the FTE allocation from General Fund &lt;br&gt; - Supplies and materials must be used directly for related instruction</td>
</tr>
<tr>
<td>2003 Mill Levy – Textbooks</td>
<td>$10</td>
<td>per K-12</td>
<td>- For the purchase of classroom textbooks</td>
</tr>
<tr>
<td>2012 Mill Levy - Technology Resources</td>
<td>$45</td>
<td>per ECE – 12</td>
<td>- Purpose is to enhance schools access to educational technology resources to further student learning and engagement</td>
</tr>
<tr>
<td>2012 Mill Levy - Secondary Arts Resources</td>
<td>$160 pp./min .50 FTE + $7 per pupil supplies</td>
<td>per 6 – 12</td>
<td>- Allocates Visual and Performing Arts to those schools that did not receive the elementary arts resources from the 2003 Mill Levy</td>
</tr>
<tr>
<td>2012 Mill Levy – PE/Engagement</td>
<td>$60pp/min .50 FTE + $5 per pupil supplies</td>
<td>per K – 12</td>
<td>- Allocates FTE PE, equipment, and supplies for Elementary (K-8) &lt;br&gt; - Allocates FTE PE, equipment and supplies, and engagement opportunities for middle and high school</td>
</tr>
<tr>
<td>2012 Mill Levy - Tutoring</td>
<td>Option A: Denver Math Fellows &lt;br&gt; Option B: School Determined Program with Central Supports</td>
<td>Allocation and options for opt-in based on Tiered Schools List and student performance on most recent CMAS Math</td>
<td>- Targets students below grade level math proficiency</td>
</tr>
<tr>
<td>2016 Mill Levy – Whole Child</td>
<td>Allocation based on Direct Cert, Non-Direct Cert FRL, and non-FRL students and by school type</td>
<td>per ECE-12</td>
<td>- Improve student outcomes within the Socially &amp; Emotionally Intelligent component of our Whole Child Definition.</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>---------------------------------------------------------------</td>
<td>-----------</td>
<td>-----------------------------------------------------------------</td>
</tr>
<tr>
<td>2016 Mill Levy – Dual Enrollment</td>
<td>Based on 25% Projected Enrollment PLUS additional factors – see Dual Enrollment guidance in this manual</td>
<td>Refer to Dual Enrollment section</td>
<td>- Resources will be provided by allocating funds directly to schools on a per student basis (relative to 9-12th grade projected enrollment).</td>
</tr>
<tr>
<td>2016 Mill Levy – Technology Resources</td>
<td>$66 FRL/$16.50 non-FRL</td>
<td>per ECE-12</td>
<td>- Purpose is to enhance schools access to educational technology resources to further student learning and engagement</td>
</tr>
<tr>
<td>2016 Mill Levy – Early Literacy</td>
<td>See Early Literacy section of this manual</td>
<td>per ECE-3rd grade</td>
<td>- Professional development, intervention, and summer school training opportunities for ECE-3rd grade instructors</td>
</tr>
</tbody>
</table>

### ECE ALLOCATIONS

<table>
<thead>
<tr>
<th>ECE</th>
<th>AMOUNT</th>
<th>ALLOCATION</th>
<th>USE OF FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>ECE</td>
<td>.50 FTE /Half Day 3.5 hrs. Para /Half Day 4 hrs. Para (Head Start)/Half Day $48.25/pupil – Half Day $96.50/pupil – Full Day</td>
<td>Supply allocation based upon capacity ECE student population</td>
<td>- Funding will provide for teacher FTEs, paraprofessional support, and classroom supplies</td>
</tr>
</tbody>
</table>

### STATE AND FEDERAL FUNDING SOURCES

<table>
<thead>
<tr>
<th>Title I</th>
<th>AMOUNT</th>
<th>ALLOCATION</th>
<th>USE OF FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parental Involvement</td>
<td>$5.61</td>
<td>per Free/Reduced Lunch Student K-12</td>
<td>- Funds must be used for parent involvement activities</td>
</tr>
</tbody>
</table>

| Title I Parental Involvement | $183/$365/$415 60-63.9%/64-89.9%/90%+ FRL | per K-12 FRL student | - To provide supplementary programs to support the needs of the lowest performing student population |

| ELPA - Native Language Tutor | 6 hrs. per day for every 15 ESL students speaking the same language | - Tutors to support ESL student in their non-Spanish native language while they are learning English |

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**School Funding Sources**

**General Fund**

**SBB Base Allocation**

All schools will receive a per-pupil allocation (K-12). Use of the Base dollars by a school is at the school’s discretion, except for allocations with specific requirements.

**Supplemental Base Funding for Schools with Center Programs**

All schools with Student Service Center Programs will receive the allocation of $7480 per program K-12 pupil. Please note that the central department will continue to fund teachers and paraprofessionals for the center program classrooms. Center program changes made after budget development will not be amended during Fall Adjustment. Use of funding is discretionary.

**Guest Teacher Allocation**

A per pupil allocation (ECE-12 at 1.0) has been included in the SBB base dollars the school receives. It is the responsibility of the school to pay for Guest Teacher (Daily Substitute) salary and Teacher Coverage for Teacher extra duty pay when needed to cover classroom duties for teacher absences related to illness, personal leave, etc.
Schools will continue to budget a separate line item for Guest Teachers substituting for teachers that are absent for school directed Staff Development related activities. Please contact your HR School Partner regarding school responsibility for specific absences.

**Free and Reduced Lunch and Direct Certification Supplemental Funds**

Use of funding is at the discretion of the school. This additional funding should be strategically allocated to provide instructional support or to serve the needs of Direct Certified as Free Lunch Eligible and Free and Reduced Lunch students. These funds will not be subject to adjustment during the fall adjustment process. Examples of such expenditures could 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

**Targeted Intervention**

Additional resources for targeted intervention have been allocated to certain low performing struggling schools and certain consolidated schools. Schools should work with their instructional superintendent to allocate funds in ways to improve student outcomes. The chart below lists the allocations provided to schools based on their SPF ranking and school type.

<table>
<thead>
<tr>
<th>SPF Ranking</th>
<th>School Type</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accredited On Probation</td>
<td>Secondary</td>
<td>$250,000</td>
</tr>
<tr>
<td>Accredited On Probation</td>
<td>Primary</td>
<td>$150,000</td>
</tr>
<tr>
<td>Accredited On Priority Watch</td>
<td>Secondary</td>
<td>$200,000</td>
</tr>
<tr>
<td>Accredited On Priority Watch</td>
<td>Primary</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

**Performance Allocation**

Use of the Performance Allocation is at the school’s discretion, awarded to schools showing growth in their overall SPF ranking and for top performing (green and blue) schools which maintain their level of performance.

<table>
<thead>
<tr>
<th>Targeted Performance</th>
<th>Gain/Maintain</th>
<th>Per Pupil Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accredited On Probation</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>Accredited On Priority Watch</td>
<td>Gain</td>
<td>$100</td>
</tr>
<tr>
<td>Accredited On Watch</td>
<td>Gain</td>
<td>$105</td>
</tr>
<tr>
<td>Meets Expectations</td>
<td>Gain</td>
<td>$110</td>
</tr>
<tr>
<td>Distinguished</td>
<td>Gain</td>
<td>$115</td>
</tr>
<tr>
<td>Meets Expectations</td>
<td>Maintain</td>
<td>$35</td>
</tr>
<tr>
<td>Distinguished</td>
<td>Maintain</td>
<td>$65</td>
</tr>
</tbody>
</table>

**Activity Salaries and Extra Curricular Supervision Payments**

For the SY16-17 school year the budget for activity salaries and extracurricular supervision funds will be included in SBB at a rate of $39.79 per projected student in grades 6-12. Each school will be responsible for distributing funds into the appropriate accounts to cover both the activity salaries as well as the extracurricular supervision payments. In prior years these funds were issued to schools through a budget transfer done based on school requests.

Article 32-1 of the DCTA contract agreement states “In accordance with the provisions for work week and work year found in Articles 8-1 and 8-2, any time a teacher agrees to perform work for the District beyond the work week or work year, that teacher will be compensated as described in this Article” The payment schedule of the article dictates that teachers be compensated for after school student supervision based on the following rates:

- Senior High Supervision at Afternoon Event $18.79/event
Senior High Supervision at Evening Event $31.30/event

The second piece of this allocation is distributed to schools to pay for the non-athletic sections of the activity salaries at the High School level dictated by Article 32-3 of the DCTA contract agreement. These funds are used to cover extra duty payments for the following types of teachers: band, cheerleading, choir, dance, drama, forensics, stage manager, as well as other specific arts and music teachers.

Other Non-SBB School Funding

Title I Funding
Summary:
Title I provides supplementary financial assistance for local school districts to address the academic needs of low performing students 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 emphasizes closing the achievement gap between higher and lower performing students so that all students can meet high academic standards.

Eligibility:
Title I school eligibility is determined by poverty impaction as measured by the Oct. 1, 2016, pupil count. 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, 2016.

SY 2017-18 School Allocations:
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 2017-2018 school year, the Title I allocation is $183, $365, or $415 per free/reduced lunch student as outlined in the table below:

<table>
<thead>
<tr>
<th>K-5</th>
<th>60-63.99%</th>
<th>64-89.99%</th>
<th>90-100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>6-8</td>
<td>60-63.99%</td>
<td>64-89.99%</td>
<td>90-100%</td>
</tr>
<tr>
<td>9-12</td>
<td>60-63.99%</td>
<td>64-89.99%</td>
<td>90-100%</td>
</tr>
<tr>
<td>Rate Pupil</td>
<td>$183</td>
<td>$365</td>
<td>$415</td>
</tr>
</tbody>
</table>

Title I Parent Activity allocation:
Each Title I school will receive a Title I Parent Activity budget based on a per pupil allocation (built into the above allocation). The budget is automatically distributed to a Parent Activity Supply account. Suggestions for parent activity options are provided within the reference section of this document. Title I – Parent Activity

SY 2017-18 Consolidation of Title I Allocations into School’s General Fund:
Schools will consolidate Title I Federal funds with State and local funds into a single “pool” of funds. Consolidated funds may be used to support activities included in a school’s Unified Improvement Plan (UIP) and Title I Addenda (School wide and Turnaround).

The purpose of consolidating funds is to help a school effectively design and implement a comprehensive plan to upgrade its entire educational program in the school based on the school’s needs identified through its UIP. It is essential that the budget align with a school’s UIP and Title I Addenda (School wide and Turnaround). Please note that Time and Effort Certification will still be required.
Budget Assistance
A school may be allocated Budget Assistance under the following circumstances:

Loan Request
Schools may submit a request for a loan to the Instructional Superintendent based upon conviction that projections are too low using the Budget Assistance request process outlined below. In some cases, Loan FTEs are pre-approved when a school submits concerns to the Planning office regarding their projections. After a subsequent review of the projections by the Budget office and Planning Department, the data would have to substantiate the approval of a loan. In all cases, the school will be required to pay back the loan FTE(s) at the time of Fall Adjustments.

General Education Budget Assistance (Allocated based on application procedures below)
A school may believe the projections to be accurate. However, based upon available resources, adequate funding is not available to staff in a way that would ensure reasonable class size, sufficient staff to cover all core class requirements or adequately provide General Education.

Student Services Budget Assistance (Allocated based on application procedures below)
Includes requests for awards to support psychology, social work, and/or nursing services.

Mild/Moderate Budget Assistance (Allocated based on application procedures below)
Similar to General Education Budget Assistance, schools may request additional resources to support the specific needs of this student population.

Application procedures for Budget Assistance and Loan Allocations are as follows:
• Schools will receive an email from the Budget Office with a link to the Budget Assistance Request Google form. After clicking on the link you will be prompted to enter a user name and password. This should be your standard DPS sign-on. Please note if this is your first time using Google Docs, you will need to use your DPS.net login to gain access. Once you gain access, you will be redirected to the DPS login site.
• Schools will submit their requests through the Google form during budget development. For guidance in submitting a request for budget assistance, please contact your IS.
• Final award decisions should be determined by 2/8/17.
• Schools will receive notifications of their awards and funds should be added to their budget forms by 2/10/17. Please work with your Financial Partner to complete your budget form by the deadline.

Budget Assistance Repayment Policy
Budget Assistance dollars will be forfeited if the school experiences a significant increase in enrollment at the time of Fall Adjustments. Below is the repayment schedule for Budget Assistance allocations that will be required to be repaid up to the equivalent FTE amount. For example, if a school was allocated dollars that are less than a 0.50 FTE equivalent, and the school is 30 students above projections; the total amount of Budget Assistance received must be repaid.

<table>
<thead>
<tr>
<th>Students above projections</th>
<th>Equivalent FTE budget repaid</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>0.50</td>
</tr>
<tr>
<td>40</td>
<td>1.00</td>
</tr>
<tr>
<td>50</td>
<td>1.50</td>
</tr>
<tr>
<td>60</td>
<td>2.00</td>
</tr>
</tbody>
</table>

Credit Recovery Allocations
It is possible that the district will move to a new vendor in the 2017-2018 school year to replace Apex. This decision is likely to be made by January 29, 2017. Because of this possibility, SY 2017-2018 Apex Program Funding will be awarded based on 2016-2017 funding amounts. Schools will receive the same allocation in SY 2017-2018 they did in 2016-2017.
Proposals for allocations for these funds in the 2017-2018 school year will be developed in collaboration with Network Liaisons and vendor support. This is anticipated to occur in the spring 2017.

This funding can be used to pay for staffing that supports credit recovery, extra duty/stipend pay for staff outside of traditional school hours on credit recovery efforts, and for operational expenses that coincide with credit recovery efforts.

**Student Engagement Initiative (SEI) Funding**

Resources will be provided by allocating funds directly to high schools based on the following factors:

- School size
- Previous allocation
- School type

SEI funding must be utilized for college and career readiness activities only. Schools may be asked to submit a reporting of activities and spending. Appropriate use of SEI funding includes:

- Supplemental concurrent/dual enrollment funding
- Adjunct faculty funding
- College visit activities
- College/Career fairs/events
- Books for AP/IB/AVID/dual Enrollment courses
- SAT test preparation
- College readiness partners (community based organizations)
- Summer programs
- Other activities related to college and career readiness (please seek clarification if there are any questions)

**Dual Enrollment**

Resources will be provided by allocating funds directly to schools on a **per student basis** (relative to 9-12th grade projected enrollment). Allocations will be calculated based on the following factors:

1. Per student funds will be allocated based on 25% of projected enrollment (to align with district-wide goal of 25% participation)

   PLUS

2. Participation rate weight
   a. Schools with participation **below** 25% will receive **additional 3:1 funding** for the number of students that would be needed to participate in order to get to 25%

   OR

   b. Schools with participation **above** 25% will receive **additional 1:1 funding** to sustain current dual enrollment opportunities

   PLUS

3. College Readiness weight (using the DPS Remediation Rate Calculation as a proxy)
   a. Using individual school remediation rates, schools will receive **additional 3:1 funding** for the number of students from the previous graduating class who required remediation.

If funds are remaining after all dual enrollment costs are covered, schools are able to use up to 25% of their total allocation for capacity building efforts within their school. Acceptable capacity building expenditures may include:

- Student assessment and academic preparation programs for students whose academic preparation is inadequate for DE (including diagnostic assessment tools, tutoring, mentoring, etc.)
- Textbooks and additional course related supplies
• Preparation programs that will enable existing DPS teachers to qualify to teach dual enrollment programs (and attain ‘adjunct’ status with college partners)

Allocations will be reflected in school based budgets for planning purposes. Any unspent funds at the end of the fiscal year are not eligible to be carried forward. Schools will continue to work with DPS College Liaisons in the Office of College and Career Readiness to plan for dual enrollment offerings, teacher qualifications processes, transcripting, registration, assessment and student readiness, book and supply needs, etc. All billing, college partnership agreements, and processing of tuition invoices will continue to be managed through the Office of College and Career Readiness.

Additional notes regarding Dual Enrollment:

• All concurrent enrollment courses offered in high school buildings (including extended studies- i.e. CU Succeeds, MSU Denver Extension, Pathways 2 Teaching) must meet the following criteria to be eligible for funding through the Office of College and Career Readiness:
  1. Courses must count toward graduation and/or included in a plan of study; or
  2. Courses must be guaranteed to transfer (GT Pathways); or
  3. Courses must be projected to meet the requirements for a college degree or certificate (AAS, AS, AGS, AA, BS, BA, CTE).

  Note: Exceptions based on school focus (i.e., international studies, CTE pathways, arts) will be considered, but must be pre-approved by OCCR prior to implementation.

• For students who take courses off campus students (not including ASCENT):
  1. Courses must be guaranteed to transfer (GT Pathways), or meet requirements for a college degree or certificate program.
  2. Books and fees are the student or school responsibility (exception: ASCENT students are fully funded, if approved for participation).

• Students must meet college partner placement requirements for all courses (including developmental education courses).
• Each course must have adequately prepared adjunct faculty, and meet enrollment guidelines, per college partner requirements.
• Schools who wish to offer courses/classes that do not meet criteria above can do so, but need to be financed by the school. If a school chooses to finance a course, all invoices must be routed to OCCR (for state auditing purposes), and bills will be paid utilizing the school based account number.
• All arrangements for courses, instructors, etc. must be approved by OCCR, regardless of the funding source (for state audit purposes).
• All cooperative agreements, Memorandums of Understanding (MOU), contracts for dual/concurrent enrollment programs must be centrally negotiated with the Office of College and Career Readiness.
Budget Guidance – Staffing and Per Pupil

The chart below shows a breakdown of the average FTE’s in the staffing categories below broken down by student enrollment. This is designed to help school leaders get an idea of where they fall within these ranges. This is NOT to imply that a school that is outside the ranges for any of these categories is not staffing appropriately. It should be used as a guide/comparison for how similar size schools are staffing their building.

<table>
<thead>
<tr>
<th>School Enrollment</th>
<th>Psych, SW, Counselor FTE’s</th>
<th>Admin FTE’s</th>
<th>Clerical FTE’s</th>
<th>Teacher FTE’s</th>
</tr>
</thead>
<tbody>
<tr>
<td>0-250</td>
<td>0.4</td>
<td>&lt;1.65</td>
<td>&lt;1.5</td>
<td>&lt;17</td>
</tr>
<tr>
<td>250-350</td>
<td>0.4 - 0.8</td>
<td>1.65 - 1.95</td>
<td>1.5 - 1.9</td>
<td>17 - 22</td>
</tr>
<tr>
<td>350-450</td>
<td>0.8 - 1.2</td>
<td>1.95 - 2.25</td>
<td>1.9 - 2.3</td>
<td>22 - 27</td>
</tr>
<tr>
<td>450-550</td>
<td>1.2 - 1.6</td>
<td>2.25 - 2.55</td>
<td>2.3 - 2.7</td>
<td>27 - 32</td>
</tr>
<tr>
<td>550-650</td>
<td>1.6 - 2.2</td>
<td>2.55 - 2.85</td>
<td>2.7 - 3.1</td>
<td>32 - 37</td>
</tr>
<tr>
<td>650-750</td>
<td>2.2 - 2.6</td>
<td>2.85 - 3.15</td>
<td>3.1 - 3.5</td>
<td>37 - 42</td>
</tr>
<tr>
<td>750-1000</td>
<td>2.6 - 3.6</td>
<td>3.15 - 3.9</td>
<td>3.5 - 4.5</td>
<td>42 - 54</td>
</tr>
<tr>
<td>1000-1250</td>
<td>3.6 - 4.8</td>
<td>3.9 - 4.65</td>
<td>4.5 - 5.5</td>
<td>54 - 67</td>
</tr>
<tr>
<td>1250-1500</td>
<td>4.8 - 6.0</td>
<td>4.65 - 5.4</td>
<td>5.5 - 6.5</td>
<td>67 - 80</td>
</tr>
<tr>
<td>1500-2000</td>
<td>6.0 - 8.0</td>
<td>5.4 - 6.9</td>
<td>6.5 - 8.5</td>
<td>80 - 105</td>
</tr>
<tr>
<td>2000+</td>
<td>8.0 +</td>
<td>6.9 +</td>
<td>8.5 +</td>
<td>105 +</td>
</tr>
</tbody>
</table>

School Budget Analyst Program

The School Budget Analyst (SBA) Program is a centralized, fee based position in which the schools have an analyst dedicated to all financial aspects of the school budget and GHR functions. The SBA position relieves responsibility from the school office staff for the purchasing, payroll, and HR-related duties listed below. The cost to the school is $16,000 for FY17-18. Please contact your Financial Partner for further information.

Being knowledgeable in DPS policies and procedures, the School Budget Analyst is able to deliver accuracy and compliance in the following financial and HR processes:

Budget Management

- Maintain a general expense ledger to track all non-salary, extra pay and guest teacher expenses
- Reconcile Lawson GL and AC transactions
- Monitor commitments
- Monitor FTE reports
- Process journal entries
- Manage grant funds
- Meet with schools at monthly budget meetings or more if needed

Payroll/Reimbursements

- SBA processes the monthly payroll
- SBA processes employee reimbursements/per diem

Ordering goods/services

- SBA determines the appropriate purchasing method, i.e. P-card, PO, ICA, and processes the orders
- SBA is responsible for monitoring any outstanding commitments and payment of invoices

P Card

- SBA has own P-card where all transactions are allocated with the appropriate account code and approved centrally

GHR

- SBA has hiring manager and manager proxy rights for principal to initiate all GHR transactions
Flexibility Budgetary Guidance

All school leaders should be making their flexibility opt-in decision in alignment with their budget planning meetings. School leaders who are intending to decline the district-adopted options should plan to meet with their Budget Partners before finalizing their decisions to ensure that they have the financial capacity to implement their selected resource(s). All financial information necessary is included in the Flexibility Decision Handbook. Below is critical information that has been pulled from the document for ease of reading.

In order to meet the needs of the Common Core State Standards, the Denver Plan 2020 and the Academic Strategic Plan, Denver Public Schools is pushing an accelerated adoption schedule to bring the best possible resources to our students as soon as possible. By 2020, all content areas and grade level bands will have adopted new, aligned resources.

Denver Public Schools will not be processing any replenishment orders for materials that are up for adoption in the following year. For example, as 9-12 mathematics is up for adoption in the 2017-2018 school year, no replenishment orders for secondary math materials will be processed during the 2017-2018 school year. Please note that Denver Public Schools does not replace lost or damaged materials; this is the responsibility of the school. Denver Public Schools will pay for materials that support new classrooms and/or increased enrollment.

Funds Devolved for School-Adopted Curriculum

If a school leader decides to decline to opt-in to one or more district-adopted curriculum resources, the school will receive funds to support purchasing or curating a curriculum. The table below outlines the cost of curriculum resources as well as the first year of consumable materials. The school leader, along with the school’s instructional leadership team, will be responsible for ensuring that the curriculum selected for implementation meets the district’s quality criteria, as well as state, federal, and legal requirements.

<table>
<thead>
<tr>
<th>Grade</th>
<th>Social Studies</th>
<th>Math</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>3</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>4</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>5</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>6</td>
<td>$116.00</td>
<td>-</td>
</tr>
<tr>
<td>7</td>
<td>$116.00</td>
<td>-</td>
</tr>
<tr>
<td>8</td>
<td>$90.80</td>
<td>-</td>
</tr>
<tr>
<td>9</td>
<td>-</td>
<td>$83.00 (students in Algebra 1, Algebra 2, or Geometry)</td>
</tr>
<tr>
<td>10</td>
<td>-</td>
<td>$83.00 (for in Algebra 1, Algebra 2, or Geometry)</td>
</tr>
<tr>
<td>11</td>
<td>-</td>
<td>$83.00 (for in Algebra 1, Algebra 2, or Geometry)</td>
</tr>
<tr>
<td>12</td>
<td>-</td>
<td>$83.00 (for in Algebra 1, Algebra 2, or Geometry)</td>
</tr>
</tbody>
</table>

Funds Devolved for School-Adopted Professional Learning

The below amounts will only be devolved for those teachers that teach the subject area and grade band in question. Professional Learning devolvement funds reflect daily teacher rate of $209.95 (social studies=3 days of professional learning; math=5 days of professional learning)

<table>
<thead>
<tr>
<th>Grade</th>
<th>Social Studies</th>
<th>Math</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
Ongoing Curriculum Cost of Consumable Student Materials

Please note that the district will be purchasing materials for schools that opt-in to the aforementioned curricula in the spring of 2017. Consumable student materials are included in the total adoption cost for the 2017-18 school year, but not included in subsequent years. The following table outlines the costs for consumable student materials. Schools will be responsible for funding these after 2017-18.

<table>
<thead>
<tr>
<th>Grade</th>
<th>Local Assessment</th>
<th>READ Act Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
<td>-</td>
<td>$5.50</td>
</tr>
<tr>
<td>1</td>
<td>-</td>
<td>$5.50</td>
</tr>
<tr>
<td>2</td>
<td>-</td>
<td>$5.50</td>
</tr>
<tr>
<td>3</td>
<td>$5.50</td>
<td>$5.50</td>
</tr>
<tr>
<td>4</td>
<td>$5.50</td>
<td>$5.50</td>
</tr>
<tr>
<td>5</td>
<td>$5.50</td>
<td>$5.50</td>
</tr>
<tr>
<td>6</td>
<td>$5.50</td>
<td>-</td>
</tr>
<tr>
<td>7</td>
<td>$5.50</td>
<td>-</td>
</tr>
<tr>
<td>8</td>
<td>$5.50</td>
<td>-</td>
</tr>
<tr>
<td>9*</td>
<td>$5.50</td>
<td>-</td>
</tr>
<tr>
<td>10*</td>
<td>$5.50</td>
<td>-</td>
</tr>
<tr>
<td>11*</td>
<td>$5.50</td>
<td>-</td>
</tr>
<tr>
<td>12*</td>
<td>$5.50</td>
<td>-</td>
</tr>
</tbody>
</table>

*Pathways schools are not eligible for devolvement funds as they receive district-paid NWEA MAP assessments.

Note: Costs may vary based on your preferred method of acquiring consumable student materials. In some cases, materials can be purchased directly from the vendor or printed at school sites in which case costs will vary. *These materials will be provided electronically only and must be printed by the school.

Gifted and Talented Resources

Background: In Denver Public Schools, “gifted and talented children” refer to those students whose demonstrated abilities, talents, and/or potential for accomplishment are so exceptional or developmentally advanced that they require special provisions to meet their educational needs. These students perform, or show the potential of performing, at remarkably high levels in intellectual, specific academic, or creative areas compared to other students their age and experience. Gifted and talented children are present in all student groups regardless of gender, disability, English language proficiency, economic status or cultural background.
State Requirements for Gifted Education: In the state of Colorado, gifted students must be identified and Advanced Learning Plans (ALPs) must be prepared for every identified student. (CO HB 07-1244) This applies to students in Kindergarten through 12th grades. Denver Public Schools submits a gifted identification and programming plan including a budget to the Colorado Department of Education for approval yearly. The District writes a comprehensive plan every four years as part of our District level compliance and process for accessing state categorical funding for gifted students. The requirements for identification and ALP creation apply to all district schools, including charter schools. Every DPS school is required to staff adequately to ensure identification of gifted learners per ECEA requirements as well as timely completion of Advanced Learning plans for currently identified students in the school. Advanced Learning Plans must be developed and monitored yearly.

Denver Public Schools Policy for Gifted Education Services
Schools with students in grades K-12 will identify GT students, based on their eligibility under district identification policies, provide an on-line Advanced Learning Plan (ALP) and provide appropriate instructional services to address the needs of students identified as gifted and talented.

Staffing for Gifted Education Services
Elementary, K-8, MS
District policy addresses the state mandate by providing a minimum of a .25 FTE to schools serving students in grades 1-8 to support identification and gifted programming for students. During the budget process, principals, with the guidance of the Leadership Team, have the option of adding to the district’s .25 allocation to create a 0.50 FTE or greater GT teacher position. Schools with more than 50 identified students are strongly encouraged to have a minimum of a 0.50 FTE to support the implementation of adequate Gifted and Talented programming. Schools receive additional funding based on the number of identified Gifted and Talented students in the building. The amount of the funding is set annually by central administration. These funds may be used to increase the allocation of the Gifted and Talented teacher or to provide programming/resources to support the needs of gifted learners.

Schools selecting to use the 0.25 FTE GT teacher as allocated must notify the GT department by March 25th. For any .25 GT positions that are currently vacant, GT will post positions and send qualified applicants to the schools for their review and agreement in covering their .25 GT position. The GT department will hire and assign an itinerant teacher to the school for ten hours per week. There are no additional costs for schools selecting this option. The 0.25 FTE allocations will be handled by the GT Department for payroll transactions. Please note that schools will have the opportunity to interview itinerant teachers for “mutual consent” hiring in collaboration with the GT Department Director/Manager.

Schools selecting to have a 0.5 FTE or greater GT teacher must post this school based position as a 0.50 FTE or greater specific to a GT teacher. If the staff member has other responsibilities such as Facilitator, Library, Technology or classroom teacher, there must still be a minimum of a 0.50 FTE allocation for the delivery of GT services.

All teachers hired for GT positions must be highly qualified. Highly qualified personnel for Gifted and Talented positions include individuals with a Masters' degree in Gifted and Talented, an endorsement in Gifted and Talented, or a commitment to take/pass the PLACE test or document progress towards such a degree within one year. The GT Department Director must provide approval if the teacher does not have an endorsement or masters in gifted or equivalent. Please contact your H.R. school partner for information about this process.

It is mandatory that all GT teachers (regardless of FTE) be given time within their work day for identification and support of students within a building.

GT teachers need time to complete the following district requirements:

- Complete and submit yearly GT Programming Plan documenting programming provided at the school (due each fall)
- Attend all GT district-wide meetings (Please note: If substitute coverage is needed to facilitate attendance, it is highly recommended that this be included in your GT budget).
• Identify gifted students using district approved criteria

• Administer district-required GT assessments or assist school designated SAL

• ALP development and monitoring (ALPs are to be written and shared with parents at fall conferences)

• Collaborate with parents

• Provide Professional Development (to build capacity in school staff)

• Collaborate with building personnel to develop/implement programming opportunities for identified students

**Inappropriate use of funds specific to GT staffing or GT per pupil allocation for any other purpose than GT programming and required GT mandates could result in a re-evaluation of the initial Programming Plan by the GT department to determine adequate support or reclassification of funding.** Please contact the GT Department with any questions or suggestions regarding GT programming in your school.

**HS staffing**

Every DPS HS school should staff adequately to ensure identification of gifted learners per ECEA requirements. A designated staff member(s) must ensure completion of Advanced Learning plans for currently identified students in the school. Advanced Learning Plans must be developed and monitored yearly.

**Funding**

**Gifted and Talented $123 per Pupil Allocation Funds**

Schools with K-8 students will receive additional funding allocated at $123 per identified K-8 gifted and talented student. 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.

• School principals must submit a budget to the Gifted and Talented Department documenting the intended use of these funds. The budget template will be shared with principals in the spring.

• Schools with 50 or more identified students must staff appropriately to meet ALP deadlines and mandates as well as provide GT programming. Using allocated per pupil funds to hire a minimum of a 0.50 FTE is strongly recommended.

• This budget should be completed with input from your school’s GT teacher and be used in support of your GT Programming plan.

• Funds must be distributed to appropriate accounts in your school budget. Additional budget account numbers can be added by your School Financial Partner, but must be approved by the Gifted and Talented department.

• 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 open to all district students but are very appropriate options for meeting the needs of gifted students.

**Gifted & Talented State and District funding ineligible expenses for schools**

Ineligible expenses include non-teacher or paraprofessional salaries, supplies and equipment other than for gifted education needs, food for meetings, school-wide needs (such as computers, gym equipment, furniture, library media supplements), expenses that are largely related to non-identified students, and expenses not related to your GT plan. Staff paid to provide services to gifted and high ability students must be certificated, licensed, or endorsed teachers in gifted and talented education or the equivalent.
English Language Acquisition Resources

English Language Acquisition Paraprofessionals
Annual paraprofessional hours are allocated to individual schools with ELA programs based on the number of Spanish speaking English Language Acquisition (ELA) students projected to be in the enrollment on October 1, 2017. Allocated hours are based on a 180-day work year. The schools’ budgeted dollars are based on an ELA-General Assignment Paraprofessional (job code 7399) at an average rate of $17.06 per hour (including benefits) and at 6 hours per day.

- Paraprofessional job code 7399 is the only job paraprofessional job code allowed for paraprofessional positions with use of this allocation. A school can distribute the ELA paraprofessional hours to positions using job code 7399 at an average rate of $17.06 per hour (including benefits). Actual employee hourly rates cannot be used in distributing these funds to paraprofessional positions.

- These allocated hours can only be converted to ELA-S teacher positions. If a school converts the ELA paraprofessional allocated hours to ELA-S position(s), and the ELA paraprofessional hours remaining are less than 87, then the school can convert these remaining hours to ELA supply or textbook budget dollars.

- Allocated ELA paraprofessional hours can only be converted to ELA-S teachers prior to February 10, 2017. Unconverted hours cannot be converted to other uses after February 10.

- If additional ELA paraprofessional hours are budgeted from the General Fund above the total hours allocated, the additional hours must be budgeted at the actual salary rate in the Instructional Paraprofessional account. State ELPA grant funds will not be credited against additional ELA paraprofessional hours.

- The allocation formula that follows applies to all school types (Elementary, K-8, Grades 6-8 of 6-12 Schools, High Schools, Grades 9-12 of 6-12 Schools) only if your school meets the minimum ELA students required by education level:

<table>
<thead>
<tr>
<th><strong>Allocation Per # of Spanish Speaking Students (K-12) – minimum 24</strong></th>
<th>Hours Allocated</th>
<th>Work Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>For the 1st 24 students</td>
<td>3</td>
<td>180</td>
</tr>
<tr>
<td>For each additional 8 students</td>
<td>1</td>
<td>180</td>
</tr>
</tbody>
</table>

**Allocation is per number of students. For example, if an elementary school has 24 students, 3 hours are allocated for the first 24 students and an additional 1 hour allocation is not awarded until there is an additional total of 8 students.

The resource calculations include 100% of the annual hours allocated. Schools are allocated a budgeted amount based on an average rate of $17.06 per hour.
An example calculation for estimating the ELA Para Allocation follows:

Example School: Projected Spanish Speaking Population – Elementary School

<table>
<thead>
<tr>
<th>Formula</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funded Pupil Count is K-12 (K = 1.0)</td>
<td>205</td>
</tr>
</tbody>
</table>

**FORMULA**

Step 1: Projected Spanish Speaking Pop. Divided by Allocation Per # Students = Allocation Groups

\[
\frac{205}{8} = 25
\]

Note: Allocation Groups must be rounded to lowest whole number

Step 2: Allocation Groups X Hrs. Allocated X Work Year X Hourly Rate = Total Allocation

\[
25 \times 1 \times 180 \times $17.06 = $75,960
\]

- Step 1: Projected Spanish Speaking Population ÷ Allocation Per # Students = Allocation Group

  \[
  \frac{\text{Projected Spanish Speaking Population}}{\text{Allocation Per # Students}} = \text{Allocation Group}
  \]

- Step 2: Allocation Groups X Hrs. Allocated X Work Year X Hourly Rate = Total Allocation

  \[
  \text{Allocation Groups} \times \text{Hrs. Allocated} \times 180 \times $17.06 = \text{Total Allocation}
  \]

**ESL Resource Teachers (Elementary)**

ESL Resource Teachers (Elementary) are assigned to **Elementary and K-8** schools based on the number of English language learners, their level of English proficiency, the languages they speak, and the program services offered. The ESL Resource Teacher teaches appropriate ELD curriculum. For non TNLI schools, if there are over 15 Spanish speakers, the ESL Resource Teacher (Elementary) must be on track or fully Spanish qualified.

- ESL Resource Teachers (Elementary) cannot be converted to other uses.

- No ESL Resource Teachers are assigned to the following:
  - Schools with fewer than 15 English language learners.
  - Schools offering TNLI services with fewer than 15 English language learners who speak a language other than Spanish

Schools with more than 15 English language learners or schools that are already offering TNLI services with more than 15 English language learners, who speak a language other than Spanish, are assigned resource teachers based on the following guidelines. 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

In order to provide appropriate instructional support for ELs below proficiency levels, schools that receive a .5 FTE are expected to fund the other .5 FTE. Principals can work with ELA Network Partners to determine options for funding and programming.

**ELA-S Secondary Resource Teachers**
ELA-S Secondary Resource Teachers are assigned to Secondary schools based on the number of English language learner Spanish speakers and their level of English proficiency. To provide Spanish language support in mainstream content-area classrooms for Spanish-speaking English Learners with ACCESS scores of 1-3. Content specialists experienced in teaching the content area(s) they are hired for (math, science, social studies, and/or English Language arts).

- ELA-S Secondary Resource Teachers cannot be converted to other uses
- 30-49 Spanish speaking students below intermediate level (ACCESS L1,2,3): 0.5 teachers
- >50 Spanish speaking students below intermediate level (ACCESS L1,2,3): 1.0 teachers

In order to provide appropriate instructional support for ELs below proficiency levels, schools that receive a .5 FTE are expected to fund the other .5 FTE. Principals can work with ELA Network Partners to determine options for funding and programming.

**TNLI (Transitional Native Language Instruction) Zone Secondary Schools**
Allocations will be provided on the school budget form.

- TNLI Zone teachers cannot be converted to other uses.

**ELA Zone Schools**
Allocations will be provided on the school budget form.

- These allocations are not the Newcomer Center allocations.
- ELA Zone teachers cannot be converted to other uses.

**Newcomer Center**
Allocations will be provided on the school budget form. The purpose of Newcomer Center teacher and paraprofessional allocations is to provide services to students in DPS who meet ALL of the following criteria:

- Have limited and/or interrupted formal education
- Low English proficiency/limited native language literacy
Have been enrolled in a school in the United States for less than one school year (throughout the course of their education)

- Newcomer allocation **cannot** be converted to other uses.

**Key ELA Contacts and ELA Resources**

  - ELA Resource planning and guidance
  - ELA Programming
  - ELD / LAG / NLI planning and scheduling
  - Instructional guidance

- **Teacher Qualification Program Manager/Coordinator**
  - Courses, scheduling and programming

- **ELA Quality Assurance Director or ELA Operations Manager**
  - ELA allocation, criteria and background

- **Planning & Analysis**
  - ELA enrollment data and preliminary projections feedback

For additional guidance and reference materials, please refer to The Commons – ELA page at [http://thecommons.dpsk12.org/Domain/107](http://thecommons.dpsk12.org/Domain/107) (must be connected to the DPS network)

**ACCESS Student Based Budget (SBB) Funds**

**Increase Academic Achievement for English Learners**

**ACCESS Student Based Budget (SBB) Funds**

**Strategic Use for Plans and Expenditures**

To support the academic achievement of English Learners (ELs), schools will receive $400 for each EL student identified as an ACCESS 1, 2, or 3 student. All schools, regardless of ELA program, that have ACCESS 1, 2, or 3 students will receive this funding. Use of these funds should support Major Improvement Strategies in the UIP for English Learners.

The following guidelines are appropriate uses for ACCESS SBB Funds:

**Personnel**

- **Hire additional personnel** (teachers or paraprofessionals) to provide core instruction, English Language Development*, remediation or acceleration for EL students.

- **Hire additional personnel** (parent liaison) to improve and streamline communication between school and home.

- **Supplement ELA paraprofessionals** (currently allocated at 6 hours per day) to expand the position to full time.

**ELA Professional Development for all teachers and/or ELA coursework for designated teachers**

- EL student performance data is used to identify areas of instructional needs for English learners and to plan and schedule professional development and consultants.

- Schools with less than 70% of fully qualified, ELA designated teachers, should allocate resources to increase the number of ELA qualified teachers.
Parental Involvement Activities
  • Parent activities focused on increasing EL parent participation.

EL Instructional Materials
  • Instructional resources and materials to supplement and support ELs and ELA Program implementation.

Instructional Superintendents/Executive Directors, Budget and HR Partners will be working with schools during budget development. The budget development sessions will include the ACCESS SBB Funds sheet to be completed by each school. This will provide an opportunity for schools to describe and document how the ACCESS SBB Funds will be spent. Examples found here in the Appendix: ACCESS Examples

To monitor the use of ACCESS SBB funds and to ensure the alignment of these funds to the UIP, the IS/ED and the Financial Partner will meet with the principal monthly and throughout the year.

* English Language Development (ELD): DPS requires that all schools, both at the Elementary and Secondary level, schedule, at a minimum, a dedicated 45-minute ELD block for all eligible English Learners (ELs). In planning for resource scheduling, think of ELD as a core content area. Guidance available at http://ela.dpsk12.org

Your school’s specific allocations will be listed in the budget form sent by the Budget Office. For additional guidance and reference materials, please refer to http://ela.dpsk12.org/principal-portal/budget-and-staffing-guidance/.

Key Contacts
  • HR Partner
    ▪ Hiring and evaluation process, timeline and guidance
    ▪ Job postings, job codes, job descriptions
    ▪ Teacher Qualification status and compliance
    ▪ Support in filling previous waiver positions for ELA-S teaching positions

  • Budget Partner http://financialservices.dpsk12.org/welcome/budgetoffice/contact-us/
    ▪ Budget process and budget form
    ▪ Account codes
    ▪ Allocation hours/FTE
    ▪ Financial reporting (budget to actual, etc.)

    ▪ ELA Resource planning and guidance
    ▪ ELA Programming
    ▪ ELD / LAG / NLI planning and scheduling
    ▪ Instructional guidance

  • Teacher Qualification Program Manager/Coordinator
    ▪ Courses, scheduling and programming

  • ELA Quality Assurance Director or ELA Operations Manager
    ▪ ELA allocation, criteria and background

  • Planning & Analysis
    ▪ ELA enrollment & projection data
Student Equity and Opportunity for Specialized Needs – Staffing & Support Guidelines

Specialized Student Equity and Opportunity – (Nursing, School Psychology, and School Social Work Services)

Overview:
Included within the base dollars that a school receives is a per pupil allocation to use toward the staffing of providers of social-emotional/mental-health supports (i.e., School Psychologist and School Social Work) and of nursing providers. It is required that you allocate funds for nursing and social-emotional/mental health supports based on the size of the total ECE-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. Schools receive additional funding for center programs through the Supplemental Base Funding for Schools with Center Programs allocation.

Please consider the needs of the ECE classroom/s when determining your staffing levels.

Center Programs:
The staff associated with center based programs is funded in the special education budget at the following levels:
• 1 (one) Special Education Teacher per program
• 2 (two) Paraprofessionals per program (AN, ECE Model 1, MI)
• 3 (three) Paraprofessionals per program (PLEX, Autism, MI-S)

If center program students require additional levels of support at any time during the school year, your school will need to use the SBB per pupil funding and/or the Supplemental base funding for schools with center programs received as part of SBB allocations for these students to fund additional paraprofessional support. The ECE Model 1 classrooms will be counted as centers and your school will receive the Supplemental base funding for schools with center programs allocation as outlined on the Summary of Allocations.

Please note:
The reference to social-emotional/mental health supports in this section of the budget guidance manual does not apply to the staffing of DPS counselors or other mental health staff.

Contracting with Outside Agencies for Specialized Student Equity and Opportunity Staff:

When negotiating a contract with an outside agency for specialized Student Equity and Opportunity Staff your school administrator must make sure the following listed responsibilities are stipulated. It is required that your school adheres to Denver Public Schools Purchasing Guidelines for Independent Contractors and payments.

• Proof of completion of education requirements, including CDE certification and license.
• With no exceptions, to collaboratively conduct timely IEP’s. Conduct assessments in a timely manner and provide appropriate written reports (PLAAFP) by established deadlines.
• To provide the specialized instruction and related services as indicated on each child’s IEP.
• Required to provide services to students not identified with a disability.
• Must follow Department requirements for orientation and on-going staff development at the expense of the school.
Description of Specialized Services:

**Nursing and Student Health Services** (i.e., Registered School Nurses, and delegates such as Licensed Practical Nurses, Unlicensed School Staffs, secretaries, paras, teachers, administrators and others). Nursing and Student Health Services provide health supports to all students to maximize each student’s access to the educational setting.

Nurses and their health delegate support the following priorities:

- **Special Education Related Services** (primary responsibility)
- **Management of School Health Programs** (i.e., provides staff development, training and supervision to students, school staff and unlicensed personnel to meet the health needs of students).
- **Specific Practices** (i.e., referral to internal and external providers (medical, dental ophthalmology, audiology, mental health, drug and alcohol treatment, etc.).
- **Engagement of All Caregivers to Positively Impact Students’ Education** (i.e., participation and collaboration with: Student Intervention Teams (SIT), Multi-Tiered System of Supports (MTSS) teams, Child Find, Head Start, Traumatic Brain Injury (TBI), Attendance, Child Abuse/Reporting, Wellness Teams and the Department of Extended Learning regarding student and school health issues to meet local, state and federal mandates).
- **Student Safety** (i.e., compliance and leadership on completion of suicide risk assessment, threat assessment and child abuse/neglect reporting).
- **Attendance Support** (i.e., collaborates with family, school community, and care providers to address health barriers that interfere with school attendance and provide alternative school opportunities when appropriate to decrease school absenteeism).
- **Licensed Practical Nurse (LPN) Model**: the LPN model will only be available to schools that presently provide this level of service delivery. The LPN model will be phased out through attrition and school request to discontinue.

**Additional considerations for school health program:**
Number of students with significant physical health needs such as asthma, diabetes, allergies, and seizure disorders. These students are highly impacted and require the following:

- Extensive management to meet health needs
- Ongoing training and supervision of unlicensed school staffs
- Consultation with parents, teachers, administrators and medical health providers.
- Number of students that require medication administration.
- Number of students that require invasive procedures such as tube feedings, suctioning, catheterization etc.
- Number of students that require Health Care and Section 504 Plans.
- Number of students that have sensory (hearing/vision) and dental deficits and require extensive follow up with parents and the medical community.
- Number of planned field trips (local, overnight and out-of –state) for students that require medical/medication management.
- Number of student absences related to chronic health conditions.
- Number of students pregnant and/or parenting.
- Consideration of incoming students with chronic health conditions.

**Role of School Health Para:**
The role of the School Health Para is to support the school nurse to provide safe health services to students. The School Health Para cannot represent themselves as the school nurse, give the impression that they are a licensed nurse or use the title “nurse” in the performance of their duties.

The following minimal requirements and expectations are as listed:

- Minimum Education: High School/GED
- Must be available and required to attend district level health related training
- Must successfully complete the written State Qualistar Medication Administration Test
- Must be willing to perform invasive procedures under the delegation of the school nurse
- Must work under the direct supervision of the school nurse for ongoing supervision, training and delegation
- School Health Para is not able to train, supervise and delegate nursing tasks to any other school staffs
- School Health Para cannot represent or interpret health information for IEPs, 504s or Health Care Plans
- School Health Para may not (under any circumstance) take medical orders from parents and must notify the school nurse immediately of any parent requests.
- School Health Para cannot accept new medications, administer new medications or perform new invasive procedures without direct consult with the school nurse
- Must be available and assigned to work at minimum one day per week with school nurse
- Must be available to cover the health office during regular student contact hours to safely meet the health needs of all students

To ensure that the students in their assigned schools feel safe and supported, school nurses are expected to work at their assigned schools on their scheduled days, and have limited capacity to adjust their schedule. If they are requested to attend a planned meeting or event that will occur on a day other than the school nurse’s scheduled work day at that school, they may attempt to adjust their schedule in effort to accommodate the request. Schedule changes should be approved by the school leader(s) of both schools (school requesting the meeting and school where nurse is scheduled). This situation should be minimized by encouraging collaboration and effective, respectful planning among stakeholders to ensure that meetings or events are scheduled when the school nurse is available at the assigned school. If there is an emergency at the school where the nurse is not scheduled that day, the nurse should determine if they are able to leave their current school to attend to the emergency.

Principals choosing to purchase 2 days can expect the following services in their building:

- Compliance with Federal and State Mandated Services for IDEIA/ECEA – special education
- Develops and implements Special Education/504/Health Care Plan Daily Medication Administration Management – Training/Delegation/Supervision for unlicensed staff.
- Daily Medical Procedure Management – Training/Delegation/Supervision for unlicensed staff to support students with g-tubes, catheterizations, tracheotomy care and suctioning and emergency medications.
- Hearing/Vision/BMI Screening and Follow Through
- Immunization Tracking and school compliance reporting at parent request.
- Significant Health Conditions Surveillance and Chronic Disease Case Management
- Alternative Placement Services – Case Management for students with significant health care needs that cannot attend school and need educational services at home or other community settings.
- Field Trip Medication and Medical Procedure Management – Training/Delegation/Supervision for unlicensed staff that will accompany students on the field trip and manage student health needs. School nurse will require a minimum of 3 weeks’ notice prior to field trip
- Access to in-school health programs offered in collaboration with community partners
- Provides student health data to MTSS and SIT
- Student Crisis Interventions: Child Abuse Reporting, Suicide Risk Review, Threat Assessment
Principals choosing to purchase 3 days can expect all of the above with the addition of the following services in their building:

- Field Trip Medication and Medical Procedure Management – Training/Delegation/Supervision for unlicensed staff that will accompany students on the field trip and manage student health needs. School nurse will require a minimum of 2 weeks’ notice prior to field trip.
- Greater access to in-school health programs offered in collaboration with community partners
- Provides student health data and actively participates on the MTSS and SIT
- Supports access to yearly Standard Precaution, Health Office Support, Invasive Procedures, and CPR/First Aid training
- Provides health related staff development to school staffs and parents
- Liaison for School Based Health Center and Healthy School Teams
- Triage and provides daily direct services to students with health complaints/illness
- Referral for dental services and follow-up
- Community Communicable Disease Tracking and Case Management, notification to Public Health, Nursing and Student Health Services and school administration

Principals choosing to purchase 5 days can expect all of the above, in addition to the following; a school nurse leader that collaborates closely with administration and school staffs to meet student health needs and provide additional health services as needed:

- Field Trip Medication and Medical Procedure Management – Training/Delegation/Supervision for unlicensed staff that will accompany students on the field trip and manage student health needs. School nurse will require a minimum of 1 weeks’ notice prior to field trip
- Maximum access to in-school health programs offered in collaboration with community partners
- Provides student health data, actively participates and/or assumes a leadership role for MTSS and SIT
- May assume the role of the school 504 Coordinator
- Supports access to yearly Standard Precaution, Health Office Support, Invasive Procedures, and CPR/First Aid training
- Greater support and response for Community Communicable Disease Tracking and Case Management, notification to Public Health, Nursing and Student Health Services and school administration
- Pregnant/Parenting – Case Management
- Lead staff person for school Emergency Response/Crisis Management. Lead Personnel regarding First Aid - Triage/Delegation
- Traumatic Brain Injury/Concussion – School Case Management and Follow Up
- Mental Health Interventions, GLBTQ Support, Behavioral Assessment, Education and Counseling
• Attendance Tracking
• Home Visits

**Overlapping Services with Department of Social Work and Psychological Services:**

• Mental Health Interventions, GLBTQ Support, Education and Counseling
• Child Abuse Reporting and follow up
• Student Crisis Intervention
  ▪ Suicide Assessment
  ▪ Threat Assessment
  ▪ Behavioral Assessment
  ▪ Attendance Tracking
  ▪ Student-Student Title IX support
  ▪ Home Visits

**Consultation with Nursing and Student Health Services prior to allocation of the school nurse time is welcome. Increased service time must be in full 1 day increments.**

• **Social-Emotional/Mental Health Supports** (i.e., School Psychologist and/or School Social Worker)
  
  o School social workers and school psychologists support the following priorities:
    ▪ Special education related services (required responsibility)
    ▪ Mental health minutes of service on IEPs
    ▪ Assessments of cognitive (school psychologists only), social-emotional and adaptive functioning for special education eligibility determination
    ▪ Assistance in data collection and data review to guide interventions (e.g., Infinite Campus, Dibels, etc.)
    ▪ Development and implementation of functional behavior assessments and behavior intervention plans
    ▪ Engagement of caregivers to positively impact students’ education
    ▪ Leadership for Student Intervention Teams (SIT), attendance teams and 504 teams

In addition to the special education minimums outlined in the manual, schools should consider funding additional time for school social workers and school psychologists to support the following additional priorities:

• **Social-emotional learning supports**
  ▪ Support for students with disabilities in center based programs
  ▪ Implementation of school-wide social emotional learning and targeted interventions (e.g., *Random Acts of Kindness*, *WhyTry*, Bully-proofing, Second Step, Olweus)
  ▪ Leadership on social emotional universal screenings
• Consultation with teachers and parents regarding students who have behavioral challenges
• Coordination and provision of school-based mental health services
• Leadership in school-based crisis response efforts

**Student safety**

• Compliance and leadership on completion of suicide risk assessment, threat appraisal, and child abuse/neglect reporting
• School-wide interventions to reduce risk of suicide and self-injury
• School-wide social emotional interventions to reduce risk of suicide, bullying, cyber-bullying, sexual misconduct, etc.
• Therapeutic support to reduce office discipline referrals

**Attendance supports**

• Compliance and leadership with the *Colorado Revised Statute Regarding Compulsory School Attendance (School Social Work primary responsibility)*
• Analysis of attendance and truancy data to guide interventions to improve student attendance
• Support for parents and students with chronic attendance concerns
• Support of school-based attendance teams

Please note the types of services each building receives will be partially determined by the needs of the students and the leadership of the building. School Psychologists and School Social Workers (SP/SW) work collaboratively with each other to provide the supports needed in each school.

**Principals who purchase two days of SP/SW services will receive the following supports in their building:**

• Special Education assessments: Perform focused cognitive, social/emotional/behavioral, adaptive, and academic assessments to determine eligibility for special education; interpret assessment data to inform specialized instruction/related services in a way that is meaningful to exceptional students
• Provision of minutes of service for students with IEPs/Section 504 Plans
• Crisis response: School Wide Crisis Response, Resources for Families in Crisis, Consultation on Child Abuse Reports, Grief Support, Suicide Risk Reviews and Threat Assessments on the day the SP/SW is in your school
• Consultation and/or behavioral observations to assist school staff with the development of Functional Behavior Analysis and/or Behavior Intervention Plans

**Principals who purchase three days of SP/SW services can expect all of the above with the addition of the following supports in their building:**

• Suicide Risk Reviews and Threat Assessments on the days the SP/SW is in your school
• Monitoring of school attendance data and facilitation of school attendance interventions
• Social emotional supports for students needing targeted mental health supports
• Leadership or participation on the MTSS/SIT/504 team
• Provision of school-wide social emotional interventions, such as (e.g., WhyTry, Signs of Suicide, RESPECT, Sources of Strength, Good Touch-Bad Touch, Brainwise, etc.)
Principals who purchase five days of SP/SW services can expect all of the above, in addition to the following; a mental health leader that collaborates closely with administration and school staffs to meet student social-emotional needs and provide additional mental health services as needed:

- Additional mental health and social skill supports for students with disabilities in center based classrooms
- Provision of a broad range of individual social emotional Interventions
- Daily support for behavior management and positive behavior supports in classrooms
- Provision and monitoring of interventions to promote school attendance and school engagement
- Provision of school-based, multi-tiered academic and social emotional interventions to individuals, groups and classrooms
- Development and facilitation of school-wide family engagement activities and events, including home visits and family engagement support
- Coordination and provision of staff or parent training around social emotional issues

Alternative Placement Services (APS) formerly known as Homebound: is a program designed to meet the needs of students who are unable to attend school for an extended period of time. Funding is provided for educational and/or support for students with an identified disability. Funding for all general education students’ rests with the school of registration. Principals of these schools will be notified of the cost to provide the services with prior approval required.

Use of Funding:

- Schools use funds from the base dollars to purchase the required number of nursing service days and the required school psychologist and or school social work days to meet special education compliance requirements. You should consider using your general funds to purchase additional specialized services beyond the required minimums for the provision of additional supports to meet the needs of your overall student population.

- 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 1 day (.2FTE). Any special service provider type not already in the building must be purchased for a minimum of 1 day (.2 FTE). No services are provided at .5 FTE unless arrangements are made previously with another school who also wants the same provider for .5 FTE.

Schools are not limited to 5.0 days of any discipline.

If your school has committed the funds for a 3-day (.6FTE), 4-day (.8FTE) or a 5-day (1.0 FTE) service provider, the school may choose to post the FTE position during the staffing cycles and interview appropriately screened and credentialed DPS candidates. Note that schools will be required to maintain this FTE assignment throughout the 2017-18 academic year. All interviewing and appointment of these FTE positions shall be done collaboratively between the school and the Nursing and Student Health Services Department and/or the Department of Social Work and Psychological Services, respectively. Placement assistance can be provided through the Nursing and Student Health Services Department and/or the Department of Social Work and Psychological Services.

To participate in independently hiring 3-, 4- or 5-day service providers, hiring decisions must be finalized by Friday March 24th, 2017 and the name of the finalist must be communicated to Donna Shocks (Manager of Nursing and Student Health Services) and/or Ellen Kelty (Manager of the Department of Social Work and Psychological Services).
After March 24th, placement decisions for 3-, 4- and 5-day service providers will be managed centrally. This timeline exists to ensure the best possible applicants for your position and school.

Assignment of all remaining staff openings will be made centrally by the Manager of Nursing and Student Health Services and/or by the Manager of the Department of Social Work and Psychological Services. This is due to the number of specialized services personnel assignments that are less than full-time and the unique credentialing requirements, recruitment and hiring.

Requests for particular staff or service provider type will be honored, to the maximum extent possible. The Manager of Nursing and Student Health Services (Donna Shocks) and the Manager of the Department of Social Work and Psychological Services (Ellen Kelty) can provide building leadership team with additional information on determining the type of specialized services your school would require.

MINIMUM ALLOCATION GUIDELINES FOR SPECIAL EDUCATION SUPPORT

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

Please note:

• To address IEP compliance requirements, ALL schools must adhere to the staffing tables below.

• All schools must have as part of their Mental Health days at least one day of School Psychologist for special education IEP development and compliance.

• To address attendance compliance and interventions, all schools are expected to have at least one day devoted to a school social worker.

• If schools choose to purchase a Health Para, there must be at least one day of overlap with the Nurse assignment to provide ongoing training and supervision.

• There are state and federal mandates regarding the need for comprehensive targeted assessments that may include cognitive, social/emotional/adaptive, and physical health functioning assessments of children who are either suspected of or identified as students with disabilities in these areas. Because of this, it is strongly recommended school teams have school psychology time, social work time and nursing service time allocated as set forth below:

Elementary Schools and K-8 Schools:

- Schools with Center-based Affective Needs (AN) and Autism classrooms we highly recommend purchasing at least one additional day of SW/SP time per classroom.

- Schools with Center-based Multi Intensive-Severe (MI-S) and Autism classrooms we highly recommend purchasing at least one additional day of nursing service time per classroom.

- Schools need to consider the needs of their ECE classroom/s when determining their staffing levels.

- If mental health provider time is divided between a school psychologist and a school social worker, the division must be in 1-day increments.

<table>
<thead>
<tr>
<th>Nurse Membership</th>
<th>Nurse Days</th>
<th>SW/SP Membership</th>
<th>SW/SP Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-449 days</td>
<td>2.0</td>
<td>1-449 days</td>
<td>2.0</td>
</tr>
<tr>
<td>450+ days</td>
<td>2.0</td>
<td>450+ days</td>
<td>2.0</td>
</tr>
</tbody>
</table>
All traditional Middle Schools and combined Middle School/High Schools (6-12):

<table>
<thead>
<tr>
<th>Nurse</th>
<th>Middle School SW/SP</th>
</tr>
</thead>
<tbody>
<tr>
<td>Membership Days</td>
<td>Membership Days</td>
</tr>
<tr>
<td>1 – 749</td>
<td>1 - 600</td>
</tr>
<tr>
<td>750 - 999</td>
<td>601&gt;</td>
</tr>
<tr>
<td>1000&gt;</td>
<td>6 - 12 SW/SP</td>
</tr>
<tr>
<td>5.0</td>
<td>1 - 1000</td>
</tr>
<tr>
<td></td>
<td>1001&gt;</td>
</tr>
</tbody>
</table>

- To address attendance compliance and interventions, you are expected to have at a minimum one day devoted to a school social worker.

- Schools with Center-based Affective Needs (AN) and Autism classrooms we highly recommend purchasing at least one additional day of SW/SP time per classroom.

- Schools with Center-based Multi Intensive-Severe (MI-S) and Autism classrooms we highly recommend purchasing at least one additional day of nursing service time per classroom.

- If mental health provider time is divided between a school psychologist and a school social worker, the division must be in 1-day increments.

All traditional High Schools:

<table>
<thead>
<tr>
<th>Nurse</th>
<th>SW/SP</th>
</tr>
</thead>
<tbody>
<tr>
<td>Membership Days</td>
<td>Membership Days</td>
</tr>
<tr>
<td>1 – 749</td>
<td>1 - 770</td>
</tr>
<tr>
<td>750 - 999</td>
<td>771 - 1000</td>
</tr>
<tr>
<td>1000&gt;</td>
<td>1001 - 1500</td>
</tr>
<tr>
<td>5.0</td>
<td>1501&gt;</td>
</tr>
</tbody>
</table>

- To address attendance compliance and interventions, you are expected to have at a minimum one day devoted to a school social worker.

- Schools with Center-based Affective Needs (AN) and Autism programs we highly recommend purchasing at least one additional day of SW/SP time per classroom.

- Schools with Center-based Multi Intensive-Severe (MI-S) and Autism classrooms we highly recommend purchasing at least one additional day of nursing service time per classroom.

- If mental health provider time is divided between a school psychologist and a school social worker, the division must be in 1-day increments.

To opt-out of Specialized Services (nurse, OT/PT, School Psychologist, Social Worker and SLP)

- Decision must be made at time of budget development
- Staff must be hired with the appropriate CDE licensure
- Traditional, Innovations and Charter schools will inform Student Equity and Opportunity by March 24th with the following:
  - Staff Name
  - SSN – (to confirm licensure with CDE)
  - DOB

If the above deadlines are missed, staff will be assigned by Student Equity and Opportunity.
Mild Moderate Resources

Use of Funding:

Your 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, related services and paraprofessional support, 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 individual 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 Student Equity and Opportunity.

Because of the increased funding that goes directly to schools, Student Equity and Opportunity will no longer have available funding to provide schools with additional resources including paraprofessionals. As a result, you will need to consider the needs of your overall students with disabilities population, as well as specific student needs.

It is required that each school hires a minimum of 1.0 FTE for a mild/moderate teacher. Additional FTE can be staffed to meet the following pupil teacher ratios using these supplemental funds and/or school funds.

<table>
<thead>
<tr>
<th># of MM Students</th>
<th>Suggested Minimum MM FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>≥ 24</td>
<td>1.5</td>
</tr>
<tr>
<td>≥ 32</td>
<td>2.0</td>
</tr>
<tr>
<td>≥ 43</td>
<td>2.5</td>
</tr>
<tr>
<td>≥ 51</td>
<td>3.0</td>
</tr>
<tr>
<td>≥ 62</td>
<td>3.5</td>
</tr>
</tbody>
</table>

It is required that Elementary and K-8 schools maintain a mild/moderate teacher caseload (ratio of 19:1 or lower) across the mild/moderate program. If your school chooses to use the MM teacher that has a full caseload to provide MTSS intervention services to general education students, your school needs to consider funding additional MM FTE or an Intervention teacher.

It is required that Middle schools and 6-12 schools maintain a mild/moderate teacher caseload (ratio of 21:1 or lower) across the mild/moderate program. If your school chooses to use the MM teacher that has a full caseload to provide MTSS intervention services to general education students, your school needs to consider funding additional MM FTE or an Intervention teacher.
It is required that High schools maintain a mild/moderate teacher caseload (ratio of 23:1 or lower) across the mild/moderate program. If your school chooses to use the MM teacher that has a full caseload to provide MTSS intervention services to general education students, your school needs to consider funding additional MM FTE or an Intervention teacher.

<table>
<thead>
<tr>
<th># of MM Students</th>
<th>Suggested Minimum MM FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>≥ 27</td>
<td>1.5</td>
</tr>
<tr>
<td>≥ 35</td>
<td>2.0</td>
</tr>
<tr>
<td>≥ 48</td>
<td>2.5</td>
</tr>
<tr>
<td>≥ 56</td>
<td>3.0</td>
</tr>
<tr>
<td>≥ 69</td>
<td>3.5</td>
</tr>
<tr>
<td>≥ 77</td>
<td>4.0</td>
</tr>
<tr>
<td>≥ 90</td>
<td>4.5</td>
</tr>
<tr>
<td>≥ 98</td>
<td>5.0</td>
</tr>
</tbody>
</table>

**PLEASE NOTE:** If a MM special education teacher is used to help provide instruction/intervention to non-identified students, students identified as needing special education must be given priority in scheduling, as well as ensuring they are receiving the amount of minutes specified on their IEP.

Also keep in mind when considering staffing levels to consider the severity of your mild moderate students and that all MM funds are allocated directly to schools and are part of your total SBB allocation/budget. Frequently individual students require additional levels of support or a new student enrolls that needs additional adult supervision. You need to consider purchasing or setting aside SBB funds for mild moderate paraprofessional support. You may also need to consider additional Nursing, Mental Health, computers, assistive technology and other instructional materials and resources that support access to the general education curriculum and specialized instruction.

**Center Programs:**
The staff associated with center based programs is funded in the special education budget at the following levels:
1 (one) Special Education Teacher per program
2 (two) Paraprofessionals per program (AN, ECE Model 1, MI)
3 (three) Paraprofessionals per program (PLEX, Autism, MI-S)
If center program students require additional levels of support at any time during the school year, your school will need to use the SBB per pupil funding and/or the Supplemental base funding for schools with center programs received as part of SBB allocations for these students to fund additional paraprofessional support. The ECE Model 1 classrooms will be counted as centers and the schools will receive the Supplemental base funding for schools with center programs allocation as outlined on the Summary of Allocations.

**Mill Levy**

All Mill Levy budget allocations are based on projected student population and will **not** be revised with Fall Adjustments.

**Student Literacy Development**

Schools will no longer be required to use these funds toward the purchase of a Facilitator position.

The 1998 Mill Levy Student Literacy Development allocation should be used to boost academic achievement in student literacy, math and science programs as suggested below:

- Facilitator
- Teacher
- Intervention Teacher
- Reading/Writing Paraprofessional
- Staff Development
- Supplies

**Textbook Resources**

Schools are allocated resources to be used for purchase of classroom textbooks.

**Library Resources**

School library book dollars (**centrally managed by Library Services**) from the 1998 Mill Levy are for the purpose of the central purchase of library books for all schools. If your school library book dollars from the Library Resources Mill Levy are unspent by December 15, 2017, Library Services will make selections for your school.

**Instructional Support Services**

**Individualized Math Supports**

**Option A: Denver Math Fellows:**

- Schools that opt-in to Denver Math Fellows will receive dollars in their SBB for Math Fellow compensation; the dollars can only be used for Math Fellow compensation at opt-in schools

- Central Services for Denver Math Fellows:
  
  - Implement a highly structured Math Lab for highest need students focused on recovery of foundational skills and support of grade level standards
  
  - Recruit, screen and hire Math Fellows and Math Fellow Coordinators (Managers of Fellows)
  
  - Supervise, evaluate and develop all Math Fellows and Math Fellow Coordinators assigned to each school site
  
  - Handle all human resources related duties including onboarding, payroll and corrective action
• Provide summer training, year-long professional development and performance management of Fellows and Coordinators

• Curriculum and assessment package

• Complete Math Lab environment set up

• Program Model for Denver Math Fellows:

  ▪ Math Fellows and Math Fellow Coordinators are hired centrally with engagement from School Leader or Designee

  ▪ Intensive Tier Schools: Daily 2:1 (student to fellow) tutorials for a minimum of 30 minutes for elementary and 45 minutes for secondary

  ▪ Tier 2 and 3 Schools: Daily 4:1 (student to fellow) tutorials for a minimum of 30 minutes for elementary and 45 minutes for secondary

  ▪ Students are served for the entire school year and prioritized for the program based on proficiency data from the most recent state assessment in Math.

  ▪ Dedicated and shared space for Math Fellows that is outside of core classroom. Consistent white board set up with learning objective, word wall, time-stamped agenda and Do Now and Exit Tickets either posted or prepared for students

  ▪ Consistent systems and routines are planned and practiced to the minute and maintained daily to ensure that the majority of time in Math Lab is dedicated to learning.

  ▪ Math Lab content focuses on both addressing individual student gaps and daily opportunities to engage grade level content in the Math Lab setting.

  ▪ Instructional strategies are rooted in practices from high performing charters and all observation and feedback is based on Relay’s See it. Name it. Do it. protocol and tools.

  ▪ All participating students must complete the Measures of Academic Progress (MAP) Assessments three times per year as a within year growth measure.

  ▪ All students must also complete program provided unit assessments and use Weekly Data Meeting structure for primary data driven instruction strategy.

  ▪ All participating Math Fellows and Math Fellow Managers participate in Summer Institute and Year Long PD that is practical and practice based.

  ▪ PD is focused on two strands: culture and instruction and aligned to observation feedback and Math Fellow performance evaluations that include student outcomes.

  ▪ Scheduling: Does not replace core math instruction; can occur during normal intervention blocks; leverage coordinators for scheduling assistance.

Option B: School Determined Program with Central Supports:
• Schools that opt-in to a School Determined Program with Central Supports will receive dollars in their SBB for program implementation; dollars may be used for staffing, curricular materials and professional learning related to providing students with individualized support in math.

• Use of Funds Accountability: A list of students served (Last Name, First Name, Student ID) will need to be provided twice annually (mid-year and end of year) with a brief description of supports received (staffing, curricular materials, frequency etc.) in order to assess within year growth (on MAP) and annual growth (on CMAS)

Central Services for School Determined Model with Central Supports:
• Summer training and year-long professional development for staff
• Assessment package for NWEA MAP that includes training and technical support
• Bi-monthly to monthly support at individual schools as needed

Program Parameters for School Determined Program with Central Supports
• Staffing: Math intervention teachers and paraprofessionals (staffing is responsibility of individual school sites).

• Training and Development: Provided centrally by Small Group Instruction Assistant Director and Coordinators (instructional leaders); staff should also be included in school based development.

• Curriculum: Direct support of grade level standards; Individualized attention to foundational gaps provided by curriculum of choice; access to Denver Math Fellows specific curriculum.

• Assessment: Measures of Academic Progress (MAP).
  ▪ Structure: 30-45 minutes per day of 4:1 to 5:1 small group support in math either in class or outside of class (i.e. either Math Lab pull out or push in/inclusion support).
  ▪ Students Served: Principals target students with the greatest need and best fit with school determined program
  ▪ Scheduling: Does not replace core math instruction; can occur during normal intervention blocks; leverage coordinators for scheduling assistance.

Option C: School Determined Program with Assessment
• Schools that opt-in to a School Determined Program with Assessment will receive dollars in their SBB for program implementation; dollars may be used for staffing, curricular materials and professional learning related to providing students with individualized support in math; schools that choose this option will also receive additional devolved funds for professional learning and targeted support in lieu of central services in those areas

• Use of Funds Accountability: A list of students served (Last Name, First Name, Student ID) will need to be provided twice annually (mid-year and end of year) with a brief description of supports received (staffing, curricular materials, frequency etc.) in order to assess within year growth (on MAP) and annual growth (on CMAS)

Central Services for School Determined Model with Assessment
• Assessment package for NWEA MAP that includes training and technical support

Program Parameters for School Determined Program with Assessment
• Staffing: Math intervention teachers and paraprofessionals (staffing is responsibility of individual school sites).

• Training and Development: Identified, provided and paid for by school

• Curriculum: Direct support of grade level standards; Individualized attention to foundational gaps provided by curriculum of choice
• Assessment: Measures of Academic Progress (MAP).

• Structure: 30-45 minutes per day of 4:1 to 5:1 small group support in math either in class or outside of class (i.e. either Math Lab pull out or push in/inclusion support).

• Students Served: Principals target students with the greatest need and best fit with school determined program

• Scheduling: Does not replace core math instruction; can occur during normal intervention blocks; leverage coordinators for scheduling assistance.

| Detail of Funding Changes to 2012 Mill Allocations for Math Instructional Supports, Updated January 23, 2017 |
|-------------------------------------------------|-------------------------------------------------|-------------------------------------------------|
| Participating Schools | SY 2016-2017 | SY 2017-2018 | Description of Change |
| ES, MS, DSSN HS | All high schools will now receive funds for math instructional supports to provide instructional supports for 9th graders – Data: Algebra 1 passing rate, predictor of grad rate |
| Grade Levels | 3-8 | 5, 6, 8, 9 | Focus on transition years between elementary and middle school and middle school and high school – Data: 6th grade CMAS Math results overall for DPS |
| Tiered Schools List | Not differentiated by tier | Intensive Tier - $3,162 per student (see below for student count) | Allocation of more resources at intensive tier schools to support 2:1 student to fellow tutoring – Data: All research studies showing program efficacy have been based on 2:1 model |
| | Strategic Tier - $1,581 per student | Universal Tier - $1,581 per student | Baseline allocation for all schools is $40,000 |
| Below Proficient Student Count | Based on SPF | Intensive Tier - Student count includes the following based on 2016 CMAS Math in Grades 5, 6, 8 and 9: | More below proficient students are counted in student count based on school tier. |
| | | • 95% of students, Did Not Meet Expectations | Baseline student count is 95% of students in lowest performance band. |
| | | • 80% of students, Partially Met | |
| | | • 70% of students, Approached | |
| | | Strategic Tier - Student count includes the following based on 2016 CMAS Math in Grades 5, 6, 8 and 9: | |
| | | • 95% of students, Did Not Meet Expectations | |
| | | • 80% of students, Partially Met | |
| | | Universal Tier - Student count includes the following based on 2016 CMAS Math in Grades 5, 6, 8 and 9: | |
Technology

A Mill Levy investment in student technology is intended to ensure that students have access to the tools to prepare them for college and careers in the 21st century. These funds will create a sustainable funding source for schools to purchase new devices, refresh older ones, while allowing schools to staff appropriately for in-building tech support with an increasing number of devices.

Schools will continue to receive funding from prior 1998 and 2012 Mill Levies along with a new 2016 allocation to support instructional technology. Schools may combine these funds to increase their purchasing power of hardware, software, and personnel.

Schools should work directly with the Educational Technology Department to develop and refine their Mill Levy spending plans. Schools are expected to include technology Mill Levy and Bond * spending as part of the school’s complete technology planning form.

*Schools will receive one-time allocations of 2016 Technology Bond dollars to be used toward technology devices. The spending guidance and process will be communicated directly by the Educational Technology Department.

Allowable Uses of Funding:

Devices

- Schools should consider current student device counts, target ratios (as many schools move toward 1:1), device age, and annual refresh targets when determining amounts and types of technology to purchase.
- Schools should consider intended device use, type, and cost as part of their planning. Many schools are finding success with low cost web-only devices (e.g., Chromebooks) in their classrooms that can be purchased or refreshed at higher rates than more expensive devices.
- Schools should continue to ensure they have enough devices for annual cycles of online assessments (CMAS).
- In accordance with Colorado testing guidelines, schools need at least enough mobile and stationary lab devices for all students in the largest grade in the school to take the assessment at the same time, plus adequate additional devices available for classroom needs for non-assessed students.

Other device recommendations for every classroom include:

- Document camera holder w/ iPad mini
- Mounted interactive data projector
- Mounted audio systems/speakers for use with digital video content
- Teacher device refresh
- Classroom cart of Chromebooks or iPads (mini or full-size depending on available funds)

Staffing Support
When using technology Mill Levy funds to support building-based staffing, it is important to consider the needs of students and teachers, both in terms of integrating technology into student learning through planning, co-teaching and professional development, and time to troubleshoot technology as problems arise.

*The roles are distinct, however, equally important*

**INSTRUCTIONAL TECHNOLOGY STAFFING:**
Schools may use Mill Levy funds towards instructional technology positions in the school; including technology teachers, teacher librarians, and technology positions that support students’ instructional uses of technology resources as identified in the school’s technology planning form. It is critical for school leaders to allocate sufficient release time to meet the demands of increasing technology in our buildings. The Educational Technology Department recommends a minimum of 0.5 FTE instructional time to support the integration of technology into student learning and teacher instruction.

**TECHNICAL STAFFING:**
A minimum budget of $49 per pupil of Mill Levy funds is recommended to provide in-building technical support dedicated to School Technology Rep (STR) duties. Schools can choose to either staff the STR duties themselves at an appropriate FTE allocation or buy into the DoTS-managed School Technology Partner (STP) Program.

STPs are school-funded, DoTS-managed support positions. The above $49 per pupil recommendation translates to approximately one half-time STP for an elementary school (~500 students) or a minimum of one full-time STP for a Middle/High School (~1,000 students).

By having STP support positions managed by the DoTS Department with day-to-day direction at the school level, schools can benefit by:

- Time saved from hiring, administration, and oversight
- A standard skillset
- Improved device accountability
- A standard delivery approach for staff technical support PD

If you are interested in learning more about the STP program and options for your school, contact Jason Rand at Jason_Rand@dpsk12.org.

**STIPENDS:**
If a school wishes to use a portion of these funds to provide 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 stipend not exceed 10% of the total Mill Levy technology allocation.

- When possible, Educational Technology and DoTS recommend dedicated resource allocation for STR duties in lieu of the stipend model.

The Budget Office requires written approval from Caroline Hughes, Director of Educational Technology & Library Services Caroline_Hughes@dpsk12.org, for the specified amount distributed to a stipend account.

**Restricted Use of Technology Funding:**
Mill Levy Technology funds are to be used towards the purchase of technology equipment, in-building technology staff support, software, instructional technology equipment repair, and teacher technology training.
Elementary Schools: Arts Resources

Elementary Schools (Elementary and K-8) will receive 0.5 to 2.0 Mill Levy-funded teacher allocations in the Arts. The FTE allocation is based on projected student count and ranges from 0.5 FTE for the smallest schools up to 2.0 teachers for larger schools. Elementary and K-8 schools also receive an instructional supplies allocation of $7 per projected pupil.

Below is the breakdown of the 2003 Mill Levy Arts teacher allocation and the minimum number of general fund teachers all elementary and K-8 schools are required to budget, based on average salaries for the Arts from their Base Dollars:

<table>
<thead>
<tr>
<th>General Fund (GF) and Mill Levy (ML)</th>
<th>FTE ALLOCATION METHODOLOGY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total GF + ML</td>
</tr>
<tr>
<td>≤ 200</td>
<td></td>
</tr>
<tr>
<td>200 &amp; ≤ 400</td>
<td></td>
</tr>
<tr>
<td>&gt; 400 &amp; ≤ 549</td>
<td></td>
</tr>
<tr>
<td>&gt; 549 &amp; ≤ 600</td>
<td></td>
</tr>
<tr>
<td>&gt;600</td>
<td></td>
</tr>
</tbody>
</table>

Mill Levy Elementary Arts Resources Requirements

Each Elementary and K-8 school receives a Mill Levy allocation and is expected to staff Arts positions per the formula above. Meeting these staffing minimums would equate to a student receiving, on average, 135 minutes of Arts a week. Enrollment is based on school projections completed in the spring for the following school year. The intention behind voters who approved the Mill Levy, and proposed by DPS, was to ensure that licensed and endorsed Arts instructors were hired to deliver quality Arts instruction. Currently, dance should only be funded with Arts Mill Levy dollars.

- The combined GF and Mill Levy Arts allocations are to be used to staff Arts FTE positions only.
- GF/ Mill Levy teacher allocations are for Arts instructors that are licensed, endorsed, or highly qualified, in visual Art, music¹, dance, and/or drama and implement standards-based instruction.

**Teachers that teach and are funded as dance and physical education must:**
- Teach dance 0.5 of the time and teach physical education 0.5 of the time
- Attend dance professional development and attend physical education professional development

Mill Levy per-pupil supplies and materials funds are based on student projections. The amount of funds is $7.00 per pupil, which has been in effect since the 2009–2010 school year. Per-pupil materials and equipment funds are to be used by Arts Mill Levy funded teachers. Expensed use of these Mill Levy funds are subject to audit.

Mill Levy Elementary Arts Resources, described above, for teachers/supplies, are not convertible to other uses. Care should be taken to ensure that expenses are directly related to classroom instructional tools and materials. These funds are not intended to be used for after school programs. It is understood that schools may wish to enhance their Arts and music program instruction and questions related to this should be directed to C Capucine Chapman, Director of the Arts and Physical Education Department [ccapucine_chapman@dpsk12.org]

Reference Notes:

¹ Elementary Schools that receive Vh1 Save the Music Foundation grants should ensure that they have school instrumental music programs during the school day. If schools cannot offer instrumental music programs, please contact the Arts Department so they can support instrument relocation. Additional information on Vh1 Save the Music Foundation can be found at the following website: [http://www.vh1savethemusic.org/about-us/how-we-work](http://www.vh1savethemusic.org/about-us/how-we-work)

Elementary Schools: Physical Education
The 2012 Mill Levy allocates funds to elementary and K-8 schools for Physical Education. Elementary schools should have a minimum of 45 minutes per week of PE and should use these new funds to increase their current offerings. Principals will work with their schools on how they will use Mill Levy funds to increase their weekly physical education offerings within their school day. Elementary and K-8 schools also receive an instructional supplies allocation of $5 per projected pupil. Mill Levy Physical Education allocations for FTEs and instructional supplies are not convertible to other uses.

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>Elementary PE FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>≤ 600</td>
<td>0.5</td>
</tr>
<tr>
<td>&gt;600 &amp; ≤ 900</td>
<td>1.0</td>
</tr>
<tr>
<td>&gt;900 &amp; ≤ 1200</td>
<td>1.5</td>
</tr>
<tr>
<td>&gt;1200 &amp; ≤ 1500</td>
<td>2.0</td>
</tr>
<tr>
<td>&gt;1500 &amp; ≤ 2000</td>
<td>2.5</td>
</tr>
<tr>
<td>&gt;2000</td>
<td>3.0</td>
</tr>
</tbody>
</table>

- To support the consolidation of Mill Levy budgets, we are creating and will be enforcing programmatic baseline minimums for Elementary Physical Education FTEs.
- The 2012 Mill was intended to increase PE instruction. The newly established baseline does not grant schools permission to reduce PE instruction. Schools are expected to maintain their instructional levels from 2016-17 unless they are below the baseline and need to increase. Please work with your budget partner and Instructional Superintendent to ensure these baselines are met.
- If schools do not and cannot meet the established baseline, please contact the Director of Arts and Physical Education C Capucine Chapman, to discuss possible options.
- Note: Baselines will be established based on the salary + benefits for teachers.

**Secondary Schools: Visual and Performing Arts**

The 2012 Mill Levy allocates Visual and Performing Arts funding to those schools that do not receive the elementary Arts resources from the 2003 Mill Levy. (Grades 6 – 12)

A programmatic baseline has been created for secondary schools to determine the minimum level of Arts programs that should be offered. Meeting these staffing minimums would equate to a student receiving, on average, 135 minutes of Arts a week. This baseline is across the Arts disciplines: Visual Arts, Performing Arts (including vocal and instrumental music, Dance and Drama). Below is the programmatic baseline minimum that should be offered for students in a secondary school:

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>Secondary Arts FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>≤ 300</td>
<td>1.5</td>
</tr>
<tr>
<td>&gt; 300 &amp; ≤ 600</td>
<td>2.0</td>
</tr>
<tr>
<td>&gt; 600 &amp; ≤ 900</td>
<td>3.0</td>
</tr>
<tr>
<td>&gt; 900 &amp; ≤ 1200</td>
<td>4.0</td>
</tr>
<tr>
<td>&gt; 1200 &amp; ≤ 1500</td>
<td>5.0</td>
</tr>
<tr>
<td>&gt; 1500 &amp; ≤ 2000</td>
<td>6.0</td>
</tr>
<tr>
<td>&gt;2000</td>
<td>7.0</td>
</tr>
</tbody>
</table>

- To support the consolidation of Mill Levy budgets, we are creating and will be enforcing programmatic baseline minimum for Secondary Arts FTEs.
- The 2012 Mill was intended to increase Arts instruction. The newly established baseline does not grant schools permission to reduce Arts instruction. Schools are expected to maintain their instructional levels from 2016-17 unless they are below the baseline and need to increase. Please work with your budget partner and Instructional Superintendent to ensure these baselines are met.
• If schools do not and cannot meet the established baseline, please contact the Director of Arts and Physical Education C Capucine Chapman, to discuss possible options.

• Note: Baselines will be established based on the salary + benefits for teachers. Pursuant to earlier guidance, secondary school leaders also have the flexibility to use these funds on community partners during the school day.

• Schools must prioritize Mill Levy investments in those disciplines where they currently do not meet the minimum level of programming (schools will be provided a copy of their current FTE’s by discipline prior to the budgeting work session). Within disciplines, schools must invest to establish and expand Arts “programs” that offer multiple levels of depth within a discipline.

• Secondary schools may use community partners to deliver courses once the baseline has been established as described above. To ensure safety of our students and curricular quality, schools using Mill Levy dollars to engage partners are asked to use partners that are currently in the Community Partnership System and to work with the Community Partnership Coordinator to ensure proper on-boarding and contracting procedures are followed. Sample program maps are included in appendix of this manual Mill Levy 2012 – Sample Program Map

• To provide Arts opportunities to the greatest number of students, schools must use these funds to expand curricular programs during the school day.

Mill Levy Arts allocations for FTEs and instructional supplies are not convertible to other uses.

Secondary Schools: Physical Education and Engagement

The 2012 Mill Levy allocates funding to secondary schools (Grades 6 – 12) for Physical Education and Engagement. A programmatic baseline has been created for secondary schools to determine the minimum level of PE/Engagement that should be offered. Below is the programmatic baseline minimum that should be offered for students in a secondary school:

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>Secondary PE FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>≤ 600</td>
<td>0.5</td>
</tr>
<tr>
<td>&gt; 600 &amp; ≤ 900</td>
<td>1.0</td>
</tr>
<tr>
<td>&gt; 900 &amp; ≤ 1200</td>
<td>1.5</td>
</tr>
<tr>
<td>&gt; 1200 &amp; ≤ 1500</td>
<td>2.0</td>
</tr>
<tr>
<td>&gt; 1500 &amp; ≤ 2000</td>
<td>2.5</td>
</tr>
<tr>
<td>&gt; 2000</td>
<td>3.0</td>
</tr>
</tbody>
</table>

Physical Education

• To support the consolidation of Mill Levy budgets, we are creating and will be enforcing programmatic baseline minimum for Secondary Physical Education FTEs.

• The 2012 Mill was intended to increase PE instruction. The newly established baseline does not grant schools permission to reduce PE instruction. Schools are expected to maintain their instructional levels from 2016-17 unless they are below the baseline and need to increase. Please work with your budget partner and Instructional Superintendent to ensure these baselines are met.

• If schools do not and cannot meet the established baseline, please contact the Director of Arts and Physical Education C Capucine Chapman, to discuss possible options.

• Note: Baselines will be established based on the salary + benefits for teachers. Pursuant to earlier guidance, secondary school leaders also have the flexibility to use these funds on community partners during the school day.
Schools must prioritize Mill Levy investments to meet the minimum level of PE programming (taking into consideration the total number of students participating in athletics) for their school size as described in the baseline chart above.

**Engagement**

- Once the PE baseline has been met as listed in the chart above, schools may use Mill Levy funds to expand their Engagement offerings provided to students during the school day. Engagement Offering Tiers are included in the Appendix Mill Levy 2012 - Engagement Offering Tiers. Schools should first focus investments on Tier 1 engagement activities.

- Schools meeting the baseline that also have an athletic director may use their Mill Levy funds to cover the 25% salary they are responsible for.

- Secondary schools may use community partners to deliver courses once the baseline has been established as described above. To ensure safety of our students and curricular quality, schools using Mill Levy dollars to engage partners are asked to use partners that are currently in the Community Partnership System and to work with the Community Partnership Coordinator to ensure proper on-boarding and contracting procedures are followed.

Mill Levy PE/Engagement allocations for FTEs and instructional supplies are *not convertible* to other uses.

**ECE - Early Childhood Education**

Early Childhood Education (ECE) services are provided to eligible children who are three or four years of age on or before October 1. Funding for ECE classrooms is provided through the state-funded Colorado Preschool Program (CPP) (including ECARE), Denver Preschool Program (DPP), parental tuition, 2012 Mill Levy, and federal Head Start.

- **Tuition (including DPP):** In all ECE programs, except Head Start classrooms, students must pay tuition unless they meet sliding fee scale income eligibility guidelines.

- **CPP-ECE:** Students must be identified as being at-risk, but CPP funded services are not allowed if the student has a current special education I.E.P.

- **ECARE-ECE:** Students must be identified as being at-risk, but ECARE funded services are not allowed if the student has a current special education I.E.P, nor if funded by CPP.

- **2012 Mill Levy:** In 2012, Denver voters approved $13 million toward ECE and full day Kindergarten. These funds are targeted at the neighborhoods with the highest needs measured by 4-year-olds without access to pre-school.

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.

The charts below provide a summary of program capacity limits, child/adult ratios, and service day requirements. In all cases, the classrooms must have two adults; one teacher and one paraprofessional. The service days parallel the District’s academic calendars with allowances for staff development and parent involvement.

**Half –Day ECE:**

<table>
<thead>
<tr>
<th>ECE Program</th>
<th>Capacity</th>
<th>Child/Adult Ratio</th>
<th>Service Day</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPP *</td>
<td>16</td>
<td>8:1</td>
<td>Up to 3.0 hrs.</td>
</tr>
<tr>
<td>TSP *</td>
<td>20</td>
<td>10:1</td>
<td>Up to 3.0 hrs.</td>
</tr>
<tr>
<td>Mill Levy</td>
<td>18</td>
<td>9:1</td>
<td>Up to 3.0 hrs.</td>
</tr>
</tbody>
</table>

*Two 7-hour paraprofessionals for Models 2&3
Full–Day ECE:

<table>
<thead>
<tr>
<th>ECE Program</th>
<th>Capacity</th>
<th>Child/Adult Ratio</th>
<th>Service Day</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPP/TSP Blended</td>
<td>16</td>
<td>8:1</td>
<td>6 hrs., 30 min.</td>
</tr>
<tr>
<td>CPP/Mill Levy Blended</td>
<td>16</td>
<td>8:1</td>
<td>6 hrs., 30 min.</td>
</tr>
<tr>
<td>TSP/Mill Levy Blended</td>
<td>20</td>
<td>10:1</td>
<td>6 hrs., 30 min.</td>
</tr>
<tr>
<td>Head Start Blended</td>
<td>17</td>
<td>8.5:1</td>
<td>6 hrs., 30 min.</td>
</tr>
</tbody>
</table>

**Mill Levy 2016**

**Teacher Leadership & Collaboration Funding**

**Overview:**

Teacher Leadership & Collaboration is a teacher leadership model that has been successfully implemented in 113 schools across DPS over the past three years and is continuing to expand this year. This model allows our best teachers to share their knowledge and expertise with other teachers in their schools, extending a great teacher’s impact to multiple classrooms and helping more students grow. Our goal is that all teachers will be supported in small teams led by a teacher leader or school leader by the 2019-20 school year. Denver voters affirmed this goal by committing funds to continue to support schools in growing and sustaining TLC as part of the 2016 Mill Levy.

**Accessing TLC Funding:**

- To request TLC funding for the 2017-18 school year, schools must submit either a [SY17-18 TLC Plan](#), for current TLC schools, or a [TLC Design](#), for schools that will have TLC for the first time in 2017-18.
- Schools that submit plans by January 6, 2016 or designs by December 20, 2016 that meet the parameters outlined in TLC Guidelines (see [TLC Planning Guidelines](#) or [TLC Design Guidelines](#)) will receive confirmation of district funding for TLC roles by January 20. Schools who submit after the plan and design deadlines will receive funding confirmations on a delayed timeline.
- In their Student Based Budget (SBB), schools must account for the required 30% co-funding for Senior Team Lead and Team Lead release time to access district’s 70% co-funding of release time for the Senior Team Lead and Team Lead roles.
Funding Allocations:

District and School Co-funding:

- To support schools in distributive leadership by providing all their teachers the opportunity to grow, the district provides schools with the majority of funding for Teacher Leadership & Collaboration teacher leader roles (i.e. Senior Team Leads, Team Leads, Team Specialists, and New Teacher Ambassadors), with schools co-funding a portion of the Senior Team Lead and Team Lead roles.

Specifically, the district funds:

- 70% of Senior Team Lead and Team Lead release time to carry out the responsibilities of their leadership roles
- Stipends for all approved Senior Team Leads, Team Leads, Team Specialists, and New Teacher Ambassadors
- Professional Learning for teacher leaders, including extra duty pay for required summer learning

Schools are responsible for funding:

- 30% of Senior Team Lead and Team Lead release time to carry out the responsibilities of their leadership roles

For .5 release time, school pays .15 FTE ~$10,000

For .5 non-teaching time, district pays .35 FTE ~$23,000

District allocations for Senior/Team Leads.

- Schools will receive differentiated allocations to support Senior/Team Leads roles based on a school’s free/reduced lunch rate. This ensures all schools are able to implement TLC. For our most highly impacted schools, this ensures they have the resources to have smaller teams to provide teachers with more frequent support to meet all students’ needs.
- The ratios determining the maximum number of Senior/Team Leads the district will co-fund are below.

<table>
<thead>
<tr>
<th>Free and Reduced-Price Lunch Rate (based on 2016-17 school year)</th>
<th>Ratio of 1 Senior/Team Lead for every X number of teachers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intensive Tier Schools</td>
<td>1:6</td>
</tr>
<tr>
<td>&gt;90%</td>
<td>1:6</td>
</tr>
<tr>
<td>64%-90%</td>
<td>1:8</td>
</tr>
<tr>
<td>50%-63%</td>
<td>1:9</td>
</tr>
<tr>
<td>&lt;50%</td>
<td>1:10</td>
</tr>
</tbody>
</table>
• Please note these ratios are used for district co-funding only, and each school still retains the flexibility to determine its team organization, team size, and number of Senior/Team Leads the school will have.
• Schools are welcome to add additional Senior/Team Leads beyond this maximum, but would need to fully fund release time through its Student Based Budget. The district would continue to fund stipends and professional learning for any additional Senior/Team Leads.

**Example**
A school with an FRL rate of 54% could access district funding for up to a maximum number of 1 Senior Team Lead or Team Lead for every 9 teachers. If the school has 38 teachers, the school could request district funding for up to 4 Senior/Team Leads.

\[
\frac{38}{9} = 4.22 \text{ Sr./Team Leads, which is rounded to 4}
\]

The school could opt to fund a 5th Senior/Team Lead’s release time through its own budget.

The ratio of 1:9 is not an indication that the school needs to have teams of 9 teachers. The school can still form larger or smaller teams based on what makes instructional sense for the school and the roles it wants other school leaders to play in leading teams of teachers.

Note on rounding: if applying the ratio of Senior/Team Leads: Teachers results in a number that is .5 Senior/Team Leads or higher (ex. 2.5 Sr./Team Leads), the maximum number of Senior/Team Leads will be rounded up.

**Funding Allocations for Team Specialists.**
- The district commits to funding stipends and professional learning for Team Specialists for up to 1 Team Specialist per team of teachers, inclusive of those led by a Senior/Team Lead, Principal, AP, or Dean, as determined during the TLC design or planning process.
- Schools may request additional Team Specialists through their TLC Designs and Plans by providing a strong rationale for the need and demonstrating that Senior/Team Leads and Team Specialists will still carry out the full responsibilities of their roles, including facilitating discreet collaborative team time.

**Funding Allocations for New Teacher Ambassadors.**
- The district will commit to funding stipends and professional learning for a New Teacher Ambassador for every 3-8 new to DPS and novice teachers.

**Use of Funds:**
- For SY 2017-18, the district’s co-funding of Senior/Team Lead release time and funding for stipends will be added to Student Based Budgets for TLC teacher leader roles confirmed by the Teacher Leadership & Collaboration team in late February/early March.
- Schools will be responsible for using funds to pay *salaries* for TLC teacher leader roles aligned to TLC role descriptions. The money for TLC *stipends* will sit in schools’ Student Based Budgets, but the actual payout of these stipends will be managed centrally by the TLC and Compensation teams.
- Further adjustments to funding in School Based Budgets will be made only once, during Fall Adjustments, to account for any unfilled TLC roles or additional roles schools request and are confirmed to add. Funds will not be added or removed from schools’ Student Based Budgets after this point.
- Schools wishing to add additional roles or adjust confirmed roles after original funding confirmations should reach out to the TLC team at teacherleader@dpsk12.org. Schools and Financial Partners will receive updated funding confirmations based on any confirmed changes.

**Mill Levy 2016 Whole Child Requirements**
All schools will receive a Whole Child allocation based on the following per pupil amounts:
Direct Certification | Free & Reduced Lunch | Non-FRL
--- | --- | ---
Elementary Per Student | $189 | $126 | $31
Middle School Per Student | $168 | $112 | $28
High School Per Student | $154 | $103 | $26

These funds are to be used to improve student outcomes within the Socially & Emotionally Intelligent component of our Whole Child Definition. Funds are designed to support expanded social-emotional supports and services for students.

The intent of the voter approved Mill Levy was an expansion of services, therefore schools must first meet the minimums for School Psychologists, School Social Workers, and School Nurses as outlined in this Budget Guidance Manual before spending their Mill Levy dollars. Further, schools should maintain their 2016-2017 levels of funding for School Psychologists, School Social Workers, and School Nurses while using Mill Levy funds to expand these roles or to establish other social-emotional supports. Current Mental Health Expansion allocations will continue for those schools that currently receive these funds.

School leaders will have flexibility to determine how to effectively target these dollars toward supporting their students’ social-emotional needs. Flexibility is afforded to use mental health services, evidence-based social-emotional learning curriculum, programs focused on building a positive school climate that fosters positive social-emotional outcomes, or a combination of these varying types of support. In all cases, dollars can be spent on either FTE or contracts with partner organizations for services, training, or curriculum.

A quick reference guide and a menu of potential staff positions and partner organizations supplement this guidance to assist schools in selection of the best option for their school. These resources will be available beginning 1/9 at wholechild.dpsk12.org.

In the event that a school wishes to use Mill Levy funds for a social-emotional support option not listed on the menu, a brief plan will need to be completed and reviewed by the Whole Child Supports team to validate the link between the staff position or partner organization and social-emotional intelligence. Plans will be submitted in the Mill Levy Narrative section of the Budget Development Form.

**Mill Levy 2016 Early Literacy Funding**

The 2016 Mill Levy allocates funds to ECE-3rd grade literacy. Elementary schools should use the designated funds included in their school-based budgets to provide professional learning to their ECE-3rd grade educators only. Schools will receive funding based on their FRL% and approximate number of ECE-3rd grade educators determined by student counts. The central office will provide training to each school’s elected early literacy specialist. The early literacy specialist will tailor the content to support their school’s needs.

As funds from the Early Literacy Mill Levy that are designed to support professional learning, budget forms will include a requirement for allocating these funds to professional learning in the budget development process.

**Early Literacy School-Based Budget Guidance FAQ**

The below information pertains specifically to the early literacy 2016 mill levy funding that has been allocated directly to school-based budgets for summer and school year professional learning.

What should I plan to use my early literacy professional learning funds to purchase?

Early literacy professional learning funds may be used on extra-duty pay and/or release time for educators supporting early literacy to attend, develop, and/or lead professional learning sessions; overhead costs of holding early literacy professional learning; and additional costs incurred to support early literacy professional learning (for example, use of
literacy consultants). Early literacy professional learning funds may not be spent on FTEs or on the co-funding of teacher leaders.

Please note: the central office will continue to fund a $1500 Early Literacy Specialist stipend for each school in 2017-18. Click here for further details.

**Will there be required early literacy professional learning for all ECE-3rd grade educators in summer 2017?**

No. In lieu of funding a district-wide early literacy professional learning event for all ECE-3rd grade educators, early literacy professional learning monies have been shifted to school-based budgets. Summer professional learning will be held for all Early Literacy Specialists, providing them with the resources and tools to customize school-based early literacy professional learning at their school sites. As the focus on early literacy is a district-wide initiative, all elementary schools should plan to send an Early Literacy Specialist (and other leaders, as desired) to the central professional development this summer.

**What will early literacy professional learning look like in summer 2017?**

A key strategy shifts for Year 2 Foundations of Early Literacy professional learning is to invest in building early literacy expertise at the school level. Because Early Literacy Specialists will be key drivers in this shift for 2017-18, summer early literacy professional learning will only be offered for early literacy specialists (rather than for all ECE-3rd grade educators).

A menu of session offerings for early literacy-professional learning will be shared with schools in early spring 2017. In addition to session topics and descriptions, schools will be offered a data driven instruction (“DDI”) resource/tool that will support the ILT in making decisions about which topics/learnings in early literacy are critical for their teachers based on school data and needs. Schools will then send their Early Literacy Specialists (and other leaders, as desired) to the appropriate summer 2017 sessions to build their capacity to share the learning with school staff in alignment with the school’s professional learning plan.

Early literacy professional learning session options will be developed and offered based on:

- Student achievement data, including PARCC and IStation results
- Feedback from school and network leaders, Early Literacy Specialists, and teachers
- Alignment with Year 2’s Foundations of Early Literacy overarching theme of Targeted Tier 1 Instruction and Small Group Instruction

Please note: During summer 2017, professional learning will also be offered for teachers at schools that have opted into district literacy curriculum (Benchmark Advance/Adelante in grades K-2, EL/Paired Literacy in grades 3-5).

**Are schools required to deliver school-based early literacy professional learning during summer 2017?**

No. Each school will receive early literacy professional learning monies in the school-based budget. The school leader may determine how and when to engage in school-based early literacy professional learning using these funds. If the school leader decides to engage in school-based professional learning during the summer/outside of the teacher work year, he or she will need to provide staff with 90 days’ notice of the event per the DCTA contract.

Rates for extra-duty pay change each year on July 1st, per the DCTA. The Elementary Literacy team will send updated information on rate changes once they have been set on July 1st, 2017.

**The Transportation planning process for the 2017-2018**

Schools requesting additional services will incur a cost of $6.38 per mile X total number of for miles for each bus required to meet service request.
- **Early Release**
  - Bus service provided earlier than a school’s normally schedule PM dismissal.

- **Late-In Arrival**
  - Bus service provided later than a school’s normally scheduled AM arrival.

- **After School Activity**
  - Bus service to support after school activities i.e. tutoring, sports, etc.

**Schools requesting transportation services on district no contact days listed below will incur a cost of $7.38 X total number of miles for each bus required to meet your service request.**

- DPS Non Student Contact Days
- Planning and Assessment Days
- Vacation No Class Days
- District Recognized Holidays where Transportation Services are recognized (i.e. Presidents Day)

  *Service requested on these days require transportation staff to report on schedule days off.

**Cost for schools requesting new bus is $73,674.16**
- Cost includes AM, PM Service and all overhead cost to operate the bus for the 17-18 FY. Cost is per bus.

**Cost Per Segment is $20,773.39**
- Cost applies to schools where bell times align with transportation availability will pay the cost per segment per bus for 17-18 FY.

**Excursions Trips:**
- $232. per bus, per trip flat rate (in district or out of district), Monday-Saturday.

**Athletic Trips:**
- $177 per bus, per trip flat rate (in district), Monday-Saturday.
- $277 for Sunday operation

**2 Tier Approach for Excursions & Athletics**

1. Inside district boundary, no on site delay = $232.00, Driver delay on site $24.78 per hour
2. Service outside district boundary, no onsite delay = $232.00. $6.38 per mile after first 10 miles outside Denver boundary. Driver onsite delay $24.78 per hour.

**Success Express**
- Participating schools will be charged on a per pupil rate with costs being withheld from your July (25%), October (25%), January (25%) and April (25%) funding payments. The proposed tiered pricing structure offers a discount based on the school’s year of operation. *(Document attached and should be sent to all schools in zones)*

<table>
<thead>
<tr>
<th>Year</th>
<th>Discount</th>
<th>Pupil Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>PreK - 12</td>
<td>50%</td>
<td>$74.72</td>
</tr>
<tr>
<td>2nd Yr Existing</td>
<td>35%</td>
<td>$97.14</td>
</tr>
<tr>
<td>3rd Yr Existing</td>
<td>20%</td>
<td>$119.55</td>
</tr>
<tr>
<td>4th+ Yr Existing</td>
<td>0%</td>
<td>$149.44</td>
</tr>
</tbody>
</table>

**Success Express Cost Per Mile ($6.38) X total number of miles = total cost of service**
- Early Release based on coordinated stops
- Bus service provided earlier than a school’s normally schedule PM dismissal.
  - Late-In shuttle before 9:00 no cost, after 9:00am cost of $6.38 per mile will apply for all buses required to service your school.
  - Bus service provided later than a school’s normally scheduled AM arrival.
- After School Activity
  - Bus service to support after school activities i.e. tutoring, sports, etc.

**Early Start Schools & Late End Schools (all schools)**

Cost Per Mile ($6.38) × total number of miles = total cost of service per bus × number of days

Example if service is needed August 9 & DPS does not start till August 22, school is responsible for cost of service from August 9-August 21, 2016. Transportation is funded for 180 days of service.

Schools starting prior to DPS 1st Day of School.

**Summer School Support**

Schools contracting services for the summer will incur a cost of $6.38 per mile × total number of miles × number of days per bus.
**District Staffing & Per Pupil Metrics**

The following graphs are designed to help schools understand the amount of FTE’s and budget that an individual school uses compared to the average of all schools. The average of all schools is displayed by the line of best fit, which represents the average FTE’s or spending for any given school population. If a school is higher than the line of best fit that school has more FTE’s or has budgeted more money than the average school. This does not necessarily mean a school is over budgeted but they may want to look into the reasoning for this. Schools are split into 6th-12th, Elementary, K-8, Middle and High schools each with different color dots. Schools can review the Budget Summary Tab on their individual budget forms for their Per Pupil amounts to compare with the averages shown in these graphs.

**Psychologist, Social Worker, Counselor Budget Per Pupil**

**Psychologist, Social Worker, Counselor FTE’s Per Pupil**

\[ y = 0.0045x - 0.8236 \]
**Mill Levy 2012 – Sample Program Map**

Mill Levy funds should be prioritized towards building out additional programs at the high school, as well as offering level I courses in each discipline.

### Visual Arts

<table>
<thead>
<tr>
<th>Discipline</th>
<th>Level I</th>
<th>Level II</th>
<th>Level III</th>
<th>Level IV</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drawing/Painting 1</td>
<td>Drawing/Painting 2</td>
<td>Drawing/Painting 3</td>
<td></td>
<td>AP Studio – 2D</td>
</tr>
<tr>
<td>Ceramics 1</td>
<td>Ceramics 2</td>
<td>Ceramics Adv. 1</td>
<td></td>
<td>Ceramics Adv2 or AP Studio – 3D</td>
</tr>
<tr>
<td>Art Craft 1</td>
<td>Art Craft 2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Media Art 1*</td>
<td>Media Art 2*</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Photography</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Physical Education

<table>
<thead>
<tr>
<th>Discipline</th>
<th>Level I</th>
<th>Level II</th>
<th>Level III</th>
<th>Level IV</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intro to HS PE</td>
<td>Fitness and</td>
<td>Fitness and</td>
<td>Fitness for Life 2</td>
<td>Fitness for Life 3</td>
</tr>
<tr>
<td></td>
<td>Conditioning/Wgts. 1</td>
<td>Conditioning/Wgts.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fitness for Life 1</td>
<td>Fitness for Life 2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Team/Life Activities 1</td>
<td>Team/Life Activities 2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>or Team Sports 1</td>
<td>or Team Sports 2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Swimming: Beginner</td>
<td>Swimming: Intermediate</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The vision of the engagement portion of mill dollars is to have high levels of student participation outside of core academic areas. Highly-engaged students tend to be more successful academically, have more leadership opportunities and have a greater chance of completing high school career and college ready.

Mill dollars should be focused on 1) adding new co-curricular activities to your school or 2) enhance existing offerings. Each school should assess their current offerings and create a plan to increase or enhance opportunities at their schools with a particular emphasis on “Tier 1” and “Tier 2” programs.

<table>
<thead>
<tr>
<th>Tier</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tier 1</td>
<td>• Often has academic/career component for a specific subject area</td>
</tr>
<tr>
<td></td>
<td>• Strict attendance and participation requirements</td>
</tr>
<tr>
<td></td>
<td>• May have some level of competition</td>
</tr>
<tr>
<td></td>
<td>• Widely recognized by general public</td>
</tr>
<tr>
<td></td>
<td>Examples: Speech and debate, Constitutional Scholars, Student Council, Student Board, robotics, STEM related clubs, AVID, yearbook, drama, ROTC, newspaper, etc.</td>
</tr>
<tr>
<td>Tier 2</td>
<td>• May be linked to an academic subject/career path</td>
</tr>
<tr>
<td></td>
<td>• Highly involved and have some attendance and participation requirements</td>
</tr>
<tr>
<td></td>
<td>• May have some level of competition</td>
</tr>
<tr>
<td></td>
<td>• Not necessarily recognized by general public</td>
</tr>
<tr>
<td></td>
<td>Examples: Language clubs, key club, peer mentoring/tutoring, mock trial, Model U.N.</td>
</tr>
<tr>
<td>Tier 3</td>
<td>• Interest groups</td>
</tr>
<tr>
<td></td>
<td>• Limited or no attendance requirements</td>
</tr>
<tr>
<td></td>
<td>• Few guidelines for participation</td>
</tr>
<tr>
<td></td>
<td>Examples: Game club, bike club, cooking, ballroom dancing, environment club, fitness, outdoor club, GSA, poetry, etc.</td>
</tr>
</tbody>
</table>

For Tier 1 -3 specific activities please contact your Instructional Superintendent.
Additional Enrichment Course Offerings:

<table>
<thead>
<tr>
<th>Visual Arts</th>
<th>Performing Arts</th>
<th>Drama / Dance</th>
<th>PE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art History</td>
<td>Band/Jazz Combo Jazz</td>
<td>Improv Theatre</td>
<td>Self-defense/Martial Arts</td>
</tr>
<tr>
<td>AP Art History</td>
<td>Combo Honors</td>
<td>Dance Production</td>
<td>1 &amp; 2</td>
</tr>
<tr>
<td>Jewelry 1 &amp; 2</td>
<td>Ensemble/Jazz</td>
<td></td>
<td>Lifetime Activities 1 &amp; 2</td>
</tr>
<tr>
<td>Jewelry, Advanced 1 &amp; 2</td>
<td>Ensemble/Honors Jazz</td>
<td></td>
<td>Exercise/Health</td>
</tr>
<tr>
<td>Film Production</td>
<td>Ensemble/Vocal</td>
<td></td>
<td>Sciences 1, 2, &amp; 3</td>
</tr>
<tr>
<td>Design</td>
<td>Vocal Jazz Honors</td>
<td></td>
<td>Lifeguard Training</td>
</tr>
<tr>
<td>Portfolio Production</td>
<td>Band/Mariachi</td>
<td></td>
<td>Water Safety Instructor (WSI)</td>
</tr>
<tr>
<td>Art Production Advanced</td>
<td>Choir Women’s – I</td>
<td></td>
<td>certification</td>
</tr>
<tr>
<td></td>
<td>Choir Women’s - II</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Choir/Men’s - I</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ensemble/Instrument</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ensemble/Instrument Honors</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Musical Theatre</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Click here to return to Engagement**

**Title I – Parent Activity**

**TITLE I PARENT ALLOWABLE PROGRAMS**

1. **PARENT WORKSHOPS FACILITATED BY SCHOOL STAFF**

   **DESCRIPTION:** Schools may choose to offer workshops presented by staff members or contract with an organization or individual to facilitate the workshops. Topics may include, but are not limited to:

   - Literacy classes for parents
   - CSAP workshops
   - School Performance Framework workshops
   - 40 Assets training
   - Family Math
   - Family Literacy
   - Effective Parent Teacher Conferences
   - Other workshops that will help parents support their children’s education

   **SCHOOL BUDGET**

   - Extra pay for teachers ($23.46 X # hours x per teacher + benefit rate at ___% total amount of hours per teacher) or fee for presenters
   - Child care: Paras - $(HRLY RATE) X # hours X # weeks per paraprofessional + benefit rate at ___%
   - Food

2. **PARENTING WITH LOVE AND LOGIC: INDEPENDENT CONTRACT REQUIRED**

   **DESCRIPTION:** A six week parenting session offered in English and Spanish that meets 2 hours per week at the school. This parenting class is based on the philosophy of Parenting with LOVE which allows our children to make errors and LOGIC which allows the child to learn from the consequences of their mistakes. This course helps a parent to establish control, respect and responsibility at home in a sane, fun way...without threats, anger or loss of sanity!

   **PARENT TRAINING FACILITATED BY Ana Garcia-Gustafson in English and Spanish**

   Contact phone number: (303) 721-0749 email Ana Garcia-Gustafson @ ana@ecentral.com

   Or you may send someone from your staff to be trained as a trainer and order your own curriculum.

   www.loveandlogic.com Telephone number: 1-800-338-4065

   **SCHOOL BUDGET**

   If contracting with Ana Garcia-Gustafson:
$1800.00 per 6 week sessions/unlimited amount of participants
$400.00 for a one-time two-hour workshop

If you order your own curriculum and have someone from your school trained:
Curriculum Cost: English $700.00 and Spanish $750.00

Once you own the curriculum, you become a facilitator. Facilitator training is optional for $395 for a 3 day session.

3. LIFEBOUND PARENT WORKSHOPS: INDEPENDENT CONTRACT REQUIRED

DESCRIPTION: LifeBound offers a number of parent workshops for schools as follows:

Elementary School Level Topics:
- Setting Expectations and Limits: Establishing Early Habits of Success
- Promoting Respectful and Cooperative Behavior
- Helping Your Children Develop a Love for Reading: Strong Readers are Strong Learners
- Healthy Homework Habits: Helping Kids Develop Perseverance
- Helping Your Kids Manage Their Emotions: Tips for Raising Compassionate Children

*LifeBound Presenter’s Fee: Approximately $500.00 per workshop*

Middle School Level Topics:
- Avoiding Adolescence Substance Abuse: Give Your Child The Tools To Say No
- Managing Peer Pressure: Critical Thinking Skills to Evaluate Good Risks and Bad Risks
- Managing Change: Help Your Student Navigate The Academic and Social Changes in Middle School
- Organization Intervention: Concrete Tools To Help Your Student Get Organized and Stay Focused
- Identifying Signs of Trouble with Teens: Academic, Emotional, Social Issues
- Helping Your Child Develop Self Advocacy Skills: Getting Help IN School and OUT
- College and Career Exploration: Get Your Child Thinking About Secondary Education and Career Options

*LifeBound Presenter’s Fee: Approximately $500.00 per workshop*

High School Level Topics:
- Learning and Personality Styles
- Gifts and Talents for Teenagers: Help Your Kids Understand Their Strengths and Weaknesses
- College and Career Exploration: Help Your Child Plan for the Future
- Study Skills for Teenagers: Preparing for Academic Success
- Healthy Homework Habits: Committing to Persevere
- Helping Kids Manage Strong Emotions: Effective Self-Management
- Coaching Skills for High School Students
- Leadership Skills for Students
- Critical and Creative Thinking for Students

*LifeBound Presenter’s Fee: Approximately $500.00 per workshop*

Contact: LifeBound 303.327-5688

4. ESL CLASSES FOR PARENTS/GUARDIANS

DESCRIPTION: School may have someone from the school teach the ESL class or may partner with a non-profit organization. Strongly encourage infusing information about how parents can be more engaged in their children’s education in the curriculum.

SCHOOL BUDGET
- Extra pay for teachers ($23.46 X # hours x # of teachers + benefit rate at ____% total amount of hours per teacher) or fee for service
- Child care: Paras - $(HRLY RATE) X # hours X # weeks per paraprofessional + benefit rate at ____%
- Materials

5. COMPUTER CLASSES

DESCRIPTION: School may have someone from the school teach the class or may partner with a non-profit organization.

SCHOOL BUDGET
Extra pay for teachers ($23.46 X # hours x # of teachers + benefit rate at ____% total amount of hours per teacher) or fee for service
Child care: Paras - $(HRLY RATE) X # hours X # weeks per paraprofessional + benefit rate at ____%
Materials

6. FAMILY LITERACY CLASSES
DESCRIPTION: School may offer Family Literacy classes by partnering with a non-profit organization, such as Summer Scholars.

• SCHOOL BUDGET

• Fee for service
• Child care: Paras - $(HRLY RATE) X # hours X # weeks per paraprofessional + benefit rate at ____%
• Materials

7. PURCHASE EDUCATIONAL MATERIALS AND SUPPLIES FOR YOUR PARENT ENGAGEMENT
SCHOOLS MAY USE TITLE I FUNDS FOR:
• Books
• Educational CD’s
• Computer software that is educational and for parent use
• Videos parents can check out or that you can show at a parent meeting
• Educational games
• Easel, chart paper, markers
• Supplies for parent meetings such as paper plates, cups, coffee, etc.

SCHOOLS MAY ESTABLISH A FAMILY RESOURCE CENTER. PLEASE NOTE THAT YOU MAY NOT PURCHASE EQUIPMENT OR FURNITURE ITEMS WITH TITLE I FUNDS

• School Budget
  Cost of materials

8. COLORADO STATEWIDE PARENT COALITION TRAINING PROGRAMS: INDEPENDENT CONTRACT REQUIRED
DESCRIPTION OF PROGRAMS:

Los Padres and Las Madres Training Program: This is a ten-week training program for fathers, mothers or primary childcare providers. The program provides training in the following areas: Communications, Child Growth and Development and Leadership. The parents learn how to become their children’s best advocate and become more engaged in their children’s lives.

Program Cost: $2,500 this includes the trainer, materials and evaluation.

Early Childhood Parent Engagement: The 3 Step Process is a comprehensive early childhood parent education program. It is a 12-week program composed of a parenting course, a pre-literacy, pre-writing, pre-numeracy course and a coaching/mentoring component. This program will enhance the parents’ knowledge and skills on child growth and development. Also will reinforce the parents’ role as their child’s first teacher, and give them tools to prepare their young child to be academically successful upon entering Kindergarten.

Program Cost: $3,700 this includes trainer of trainers, facilitators and training materials.

SCHOOL BUDGET

• Los Padres and Las Madres Training Program: $2,500 this includes the trainer, materials and evaluation
• Early Childhood Parent Engagement Program: $3,700 this includes trainer of trainers, facilitators and training materials
• Child care for each parent session: Paras - $(HRLY RATE) X # hours X # weeks per paraprofessional + benefit rate at ____%
• Food for each parent session

Contact: Richard Garcia at 720-890-0123 or www.coparentcoalition.org

Parent Activity Accounts: (Extra Hours – Para, Extra Hours – Para Benefits, Extra Hours – Teachers, Extra Hours – Teacher Benefits, Custodial Overtime, Custodial Overtime – Benefits, Other Professional Services, Rental of Land and Buildings, Student Transportation – Contractors, Postage, Printing-Binding-Duplicating, Travel and Registration, General Supplies, Copying, Other Supplies, Transportation/Field Trips for students and/or parents)
• Pay school personnel or other professionals for translations: conferences, parent information night, to help parents with registration
• Food for PAC meetings
• Senior Parent nights FAFSA – financial aid

• Parent volunteer trainings
• Gallery nights
• Curriculum nights
• PAC Meetings
• Parent SPF information nights
• TCAP training night
• Parent English Classes
• College Readiness
• ECE Parent meetings
• Love and Logic
• Senior Parent nights FAFSA
• Curriculum nights

ACCESS Examples
The following are examples of how schools can spend their allocated ACCESS SBB funding:

Example – Elementary School
ACCESS STUDENT BASED BUDGET EL FUNDING (ACCESS SBB Funding)
ABC Elementary School
2015-2017
BR: [999]

Expense Description: The following are expenditures for ABC for the 2015-2017 SY.

Student Based ELA/Intervention Teacher:
Student Based ELA/ELA-E Teacher:
Student based ELA/ELA-S Teacher: 1.0 ELA-S teacher
Student Based ELA/Facilitator, Humanities:
Student Based ELA Para:

Other: Parent Liaison1.0 FTE
Text books and Classroom Library Books – $20,000

1. Based on UIP and District priorities, describe using data, the identified need that ACCESS SBB funds will address.

In our UIP, a major Title I Accountability Provision is Parent Involvement and Communication. Based on data taken from the Parent Satisfaction and Engagement Survey administered in Spring 2014, there is an identified need by parents for improved communication between the school and the home. Fifty percent, only half of the parents, who completed the survey, agreed that the school communicated well. Therefore, ACCESS funds will be used to hire a full-time parent liaison to improve and streamline communication between school and home. In addition, this person will work with staff to facilitate teacher home visits and parent engagement opportunities to maximize student achievement throughout the year including: a classroom volunteer program, literacy and math nights and a holiday music/art program.

ACCESS funds will be used to purchase a 1.0 ELA-S 2nd grade teacher to reduce the high number of students in ELA-S classrooms at the primary level. The TCAP Reading data in our UIP highlights the need to increase the number of ELL students who score proficient or above on the Reading TCAP. The percent of EL students who scored proficient or above on Reading TCAP remained flat from 56% to 58% (2012-13) to 54%-55% (2013-14).

Instructional Materials – Textbooks and Classroom Library Books ($20,000). The textbook collection in the library is dated and in need of culturally and linguistically relevant text books to reflect the cultures and languages of our student population. The purchase of cultural and linguistic responsive books are in alignment with district priorities, the ELA Program Guidelines and support research based best practices for students.
2. Provide a specific budget narrative that describes how the proposed use of the ACCESS SBB funds will address identified needs from the UIP through allowable expenditures listed above, including the breakdown of funds for personnel (teachers or paras); professional development, parent engagement and/or instructional materials.

1.0 FTE Parent Liaison – to support parent/family involvement and increase communication with home/school connection.

1.0 FTE ELA-S 2nd grade teacher – will be used to reduce the number of students in the primary grade levels so that teachers have more time to meet and conference with individual students as well as to plan small group instruction based on individual student data.

$20,000 Instructional Materials - $10,000 for textbooks for the library and $10,000 for classroom library books. (See narrative in box #1)

3. How will you measure the effectiveness of the use of the ACCESS SBB funds to increase academic achievement for English Learners?

The effectiveness of the parent liaison will be evaluated by the following:

1. A 25% increase of parent satisfaction in the communication dimension of the Parent Satisfaction and Engagement Survey. (From 50% of parents agreeing that the school communicates well to 75%).
2. The school will establish weekly and monthly communication vehicles with parents to include; new and updated web site, marquee announcements, and monthly newsletter translated in English and Spanish with reminder flyers sent home with students and information noted on web site and marquee for parent activities. (From only a monthly school newsletter sent home to parents to the addition of these additional communication strategies as noted).
3. Parent participation in school activities will increase by 30 – 50 parents per activity. (The goal is to increase parent engagement from the current level of 120 parents per activity to at least 150 parents or more per school activity for parents).
4. Establish a home visit program. (Presently, this program does not exist at our school).
5. Establish parent volunteer program. (Presently, this program does not exist at our school).

The effectiveness of the second grade ELA-S teacher will be measured by the following:

1. The number of students in a classroom at the second grade level will decrease from 34 to 26 per classroom. (Presently, we have 32-34 students per classroom in the primary grades).
2. The number of students advancing one or more Intervention Grouping Levels in Reading will increase by 12% on STAR Reading or Early Literacy. (The current level of students advancing one or more Intervention Grouping Levels is 18% and the target is to move to 30% of the students up one or more Intervention Grouping Levels). Instrument to be used is STAR Reading or Early Literacy.

The effectiveness of the textbooks for the library and the classroom libraries will be measured by a 10% increase of library books and classroom books checked out by students (2013-14 SY, a total of 23,000 books were checked out from the school and classroom libraries. Our goal is 25,300 books checked out by students in 2016-17. Many of these are multiple check outs of the same book).

Principal Signature

Instructional Superintendent

Example – Middle School
ACCESS STUDENT BASED BUDGET EL FUNDING (ACCESS SBB Funding)
LMN Middle School

Expense Description: The following are expenditures for LMN for the 2015-2017 SY.

Student Based ELA/Intervention Teacher:
Student Based ELA/ELA-E Teacher:
Student Based ELA/ELA-S Teacher:
Student Based ELA/Facilitator, Humanities:
Student Based ELA Para: Additional paraprofessional hours to hire 4 paraprofessionals at 7 hours a day (180 days) to provide small group reading instruction and interventions.

Other: Purchase hours for a results-oriented consultant from UCD with expertise in professional development and experience teaching teachers how to integrate their learning via imbedded professional development directed at increasing academic achievement for ELs and Bilingual students. ($15,000)

1. Based on UIP and District priorities, describe using data, the identified need that ACCESS SBB funds will address.

One of the Major Improvement Strategies in our UIP is to establish school structures to increase teacher collaboration, build professional learning teams, increase teacher uses of data, and implement best practices in professional development to increase reading achievement for students. The percent of ELL students who scored Proficient or above on Reading TCAP remained flat and decreased from 35% to 32% (2012-13) to 28% - 26% (2013-14).

Therefore, we will purchase contract time with an experienced consultant from UCD with expertise in English Learners, Bi-literacy and Bilingual Instruction. In addition, the consultant will assess our professional development needs as a new TNLI school and to provide job embedded PD to accelerate student achievement for our English Learners.

We will also purchase additional paraprofessional time (4 FTE at 7 hours per day x 180 days and benefits) to address low achievement of our ELA-S students and increase academic language by providing small group and individualized instruction and interventions in reading led by trained paraprofessionals. In preparing our UIP, we found a decrease in the percentage of proficient or advanced students in Reading: 48% (-20% from the 2012-13 SY) along with inconsistent implementation of small group instruction which led to decreased reading scores on TCAP.

2. Provide a specific budget narrative that describes how the proposed use of the CE ACCESS LA SBB funds will address identified needs from the UIP through allowable expenditures listed above, including the breakdown of funds for personnel (teachers or paras); professional development, parent engagement and/or instructional materials.

See #1 above

Other: Purchase hours for a results-oriented consultant from UCD with expertise in professional development and experience teaching teachers how to integrate their learning via job imbedded professional development directed at increasing academic achievement for ELs and Bilingual students. ($15,000)

Student Based ELA Para: Additional paraprofessional hours to hire 4 ELA-S and ELA-E paraprofessionals at 7 hours per day x 180 days, plus benefits to provide small group reading instruction and interventions.

3. How will you measure the effectiveness of the use of the ACCESS SBB funds to increase academic achievement for English Learners?

The effectiveness of the external consultant would be assessed by the following:
1. Documentation of processes in the school with recommendations (a plan) for improvement based on research based best practices.
2. 100% of the teachers will participate in PD in grade level and vertical teams to create plans for implementation of these best practices.
3. Increased growth percentiles for students in grades 6 – 8. From a TCAP Reading MGP of 40 to 50.

The paraprofessional expenditures will be measured by the following:
1. Hire and train paraprofessionals (2 English speaking and 2 Spanish speaking) within the first month of school.
2. Establish schedules for individualized and small group instruction for students in grades 6 – 8 in need of additional support in reading led by trained paraprofessionals.
3. The MGP in TCAP Reading for students being supported by a paraprofessional will move from 35 to 50.

Principal Signature

Instructional Superintendent

Example – High School
ACCESS STUDENT BASED BUDGET EL FUNDING (ACCESS SBB Funding)
XYZ High School
2015-2017

BR: [999]

Expense Description: The following are expenditures for XYZ for the 2015-2017 SY.

Student Based ELA/Intervention Teacher:
Student Based ELA/ELA-E Teacher:
Student based ELA/ELA-S Teacher: 1.0 ESL Resource Teacher
Student Based ELA/Facilitator, Humanities: 1.0 Facilitator, 1.0 ELA-S Interventionist
Student Based ELA Para:

Other: Substitutes/Guest Teacher Time for Professional Development for Teachers ($1,500)
Travel and Registration for Conferences and Teacher Training – 6 teachers, Colorado Association of Bilingual Education (CABE), 6 teachers, Colorado Teachers of Speakers of Other Languages (CoTESOL) and 6 teachers Colorado Council of International Reading Association. We will pay for registration ($125.00 - $250.00 per teacher per conference, total of $2,500).

1. Based on UIP and District priorities, describe using data, the identified need that ACCESS SBB funds will address.

In our UIP, we created a Major Improvement Strategy to establish systems in our school to increase academic achievement specifically for English Learners. We will provide tutoring sessions and support for EL students during the day, after school and on weekends to help our students learn academic language and make up lost high school credits led by our ESL Resource Teacher and our ELA-S Interventionist.

The ELA-S Interventionist will also provide additional instructional support to our native Spanish Speakers during the day and also, after school hours.

The Facilitator will help teachers with content area and grade level PD specific to their needs as teachers and also based on district and ELA Program Priorities i.e. WIDA and Common Core State Standards.

The funds for substitutes and conferences as requested are to help teachers have classroom coverage for
their students when they are at the conferences and also when they are actively engaged in job imbedded professional development at the school. This money is targeted to help teachers become more effective instructors for their ELs and also to identify and train additional teacher leaders at our school to provide professional development for their peers at school.

Over 85% of our students are English Learners. Based on our need to increase academic achievement and growth in all areas, we will dedicate the monies to fund the 3.0 FTE, an ESL resource teacher, 1 Humanities Facilitator and 1 ELA-S Resource Teacher. Pay for substitute/guest teachers will provide class coverage for teachers to attend relevant conferences specific to ELs and literacy as noted in the aforementioned paragraph.

See Data in #2 and #3

2. Provide a specific budget narrative that describes how the proposed use of the ACCESS SBB funds will address identified needs from the UIP through allowable expenditures listed above, including the breakdown of funds for personnel (teachers or paras); professional development, parent engagement and/or instructional materials.

See #1
The ESL resource teacher and the ELA-S Interventionist will be used to meet the diverse needs of the EL students in the school by providing small group interventions and English Language Development (2.0 FTE).

The Humanities Facilitator will coach teachers and lead teacher led PD for ELs in departments throughout the school.

The Substitute/Guest Teacher Time for Professional Development for Teachers ($1,500). This money will be used so teachers have class coverage for their students as they attend the job embedded PD at the school and the conferences to improve their instruction for ELs.

Travel and Registration for Conferences and Teacher Training – 6 teachers, Colorado Association of Bilingual Education (CABE), 6 teachers, Colorado Teachers of Speakers of Other Languages (CoTESOL) and 6 teachers Colorado Council of International Reading Association. We will pay for registration ($125.00 - $250.00 per teacher per conference, total of $2,500). These conferences will help teachers learn research based best practices for the education of English learners so that teachers can share these best practices with colleagues at our school through teacher led PD.

3. How will you measure the effectiveness of the use of the ACCESS SBB funds to increase academic achievement for English Learners?

The effectiveness of the ESL resource teacher and ELA-S Interventionist will be measured by:
1. Establishment of small instructional groups of students identified by language level to reinforce key concepts and academic language taught in core subject areas.
2. All ACCESS 1, 2, 3 students in grades 9 and 10 will receive support from one of the teachers.
3. An increase in at least 1 level in the Overall Performance measure of ACCESS for the students receiving services.

The effectiveness of the Humanities Facilitator will be measured by:
1. Facilitation of professional development that aligns with the ELA Program Guidelines and the CD in meeting the academic needs of the ELs.
2. All (100%) teachers involved in professional development will develop plans in collaboration with the facilitator that represent EL Best Practices and alignment to Common Core State Standards.
3. Teachers CLO’s will demonstrate an extension of the school EL focused professional development by providing language support structures to meet the needs of the students in their classroom.
4. The MGP in TCAP Reading for 9th grade ELL students in XYZ High School will move from 43 to 48, and the MGP in TCAP Reading for 10th grade ELL students will move from 41 to 46.
The effectiveness of monies dedicated to substitutes and the monies for teachers to attend conferences specific to English Learners will be measured by the identification of additional teacher leaders at the school leading embedded PD for teachers. We have four teachers who are now Teacher PD leaders. Our goal is to double that number to eight teachers who can provide this much needed support to their colleagues at our school.

We will also find ways to measure the effectiveness of our teachers this year through the Framework for Effective Teaching, ELL Effective Instructional Strategies indicators, but will need time to collaborate with experts in this area to find ways to measure our success.
## Reference Tables

### Lead in Denver School Budget Costs

**2017-2018**

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<th>Component</th>
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| School Leadership Coaching       | $4,000<br>
DPS will pay for new principals, and Learn to Lead principal residents. If you are interested in self-funding coaching, please email Jeff Wein. |

**Please contact Lead in Denver ([leadindenver@dpsk12.org](mailto:leadindenver@dpsk12.org)) or x33378, option 2) with any questions.**

### Average Salary Rates

#### ADMINISTRATIVE POSITIONS

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<th>JOB DESCRIPTION</th>
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*Denver Public Schools – Financial Services*
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**CLERICAL POSITIONS**

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**TEACHING POSITIONS**

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<td>Gifted &amp; Talented Itinerant Teacher</td>
<td>7691</td>
<td>DCTA</td>
<td>$52,956</td>
<td>$14,656</td>
<td>$67,612</td>
</tr>
<tr>
<td>Librarian</td>
<td>7450</td>
<td>DCTA</td>
<td>$52,956</td>
<td>$14,656</td>
<td>$67,612</td>
</tr>
<tr>
<td>Facilitator, Humanities &amp; Math/Science</td>
<td>7410</td>
<td>DCTA</td>
<td>$64,022</td>
<td>$16,660</td>
<td>$80,682</td>
</tr>
<tr>
<td>Psychologist</td>
<td>7514</td>
<td>DCTA</td>
<td>$58,451</td>
<td>$15,651</td>
<td>$74,102</td>
</tr>
<tr>
<td>Nurse</td>
<td>7472</td>
<td>DCTA</td>
<td>$55,891</td>
<td>$15,188</td>
<td>$71,079</td>
</tr>
<tr>
<td>Social Worker</td>
<td>7566</td>
<td>DCTA</td>
<td>$58,451</td>
<td>$15,651</td>
<td>$74,102</td>
</tr>
<tr>
<td>TOSA</td>
<td>7622</td>
<td>DCTA</td>
<td>$59,000</td>
<td>$15,751</td>
<td>$74,751</td>
</tr>
<tr>
<td>Lead Teacher</td>
<td>7633</td>
<td>DCTA</td>
<td>$48,789</td>
<td>$13,902</td>
<td>$62,691</td>
</tr>
</tbody>
</table>
## 2017-18 Benefit Rates

<table>
<thead>
<tr>
<th>Bargaining Unit</th>
<th>Annual Flex Benefit</th>
<th>Benefit Rate Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMIN</td>
<td>$3,907</td>
<td>18.11%</td>
</tr>
<tr>
<td>AMLG</td>
<td>$4,841</td>
<td>18.11%</td>
</tr>
<tr>
<td>CWOA</td>
<td>$4,629</td>
<td>18.11%</td>
</tr>
<tr>
<td>DAEO</td>
<td>$3,876</td>
<td>18.11%</td>
</tr>
<tr>
<td>DCTA</td>
<td>$5,066</td>
<td>18.11%</td>
</tr>
<tr>
<td>FMGR</td>
<td>$4,992</td>
<td>18.11%</td>
</tr>
<tr>
<td>ABGW</td>
<td>$5,303</td>
<td>18.11%</td>
</tr>
<tr>
<td>NONE</td>
<td>$3,907</td>
<td>18.11%</td>
</tr>
<tr>
<td>PARA</td>
<td>$3,610</td>
<td>18.11%</td>
</tr>
<tr>
<td>VCTF</td>
<td>$5,063</td>
<td>18.11%</td>
</tr>
<tr>
<td>FOOD</td>
<td>$3,327</td>
<td>18.11%</td>
</tr>
<tr>
<td>DFPO</td>
<td>$3,907</td>
<td>18.11%</td>
</tr>
</tbody>
</table>

|                      | Part Time, Overtime & Extra Pay Budget Percentage | 18.11% |

<table>
<thead>
<tr>
<th>AMLG</th>
<th>Annual Flex Benefit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bus Drivers - Full time</td>
<td>$4,633</td>
</tr>
<tr>
<td>Bus Drivers - Hourly</td>
<td>$2,285</td>
</tr>
<tr>
<td>Service Techs/Parts/Tool Room Clerk</td>
<td>$4,841</td>
</tr>
<tr>
<td>Maintenance Mechanic</td>
<td>$5,204</td>
</tr>
</tbody>
</table>

**Please Note:** Annual Flex Benefit rates for 7+ hour Part Time employees will be applied as noted in the table above for all funds.