



**Douglas
County**
School District

Learn Today, Lead Tomorrow

2019-2020 SCHOOL BUDGET UPDATE

January 8, 2019
Presentation to the Board of
Education

2018 MILL LEVY OVERRIDE (5A)

- \$7M to more equitably fund schools based on differentiated student needs
- \$6M to hire additional School Counselors
 - \$3.5M to hire school counselors at elementary schools
 - \$2.5M to change the ratio at secondary schools from 1:350 to 1:250

Board of Education End Statement: Financial Well-Being

All district funds and expenditures are handled equitably, efficiently, transparently, responsibly, and purposefully to maximize the benefit for all students

SITE-BASED BUDGET (SBB) PLAN FOR 2019-2020

- All schools will receive additional funds with the passage of 5A
 - \$1M will be distributed through the current formula
 - No schools will be cut to give additional funds to other schools
- The current “weight” for students who qualify for Free/Reduced Lunch will be doubled to approximately \$600 per student
 - Total cost of approximately \$1.7M
- A “small school factor” will be instituted for schools at all three levels
 - Total cost of approximately \$1.3M

SBB PLAN FOR 2019-2020, CONT.

- Principals expressed a strong desire to not hastily change the SBB formula in 2019-2020 and then have the formula change again in 2020-2021
 - Principals were comfortable with changes in 2019-2020 if they would continue into the future (i.e. FRL weight, Small Schools, etc.)
- Highly Impacted – funding outside the formula that provides additional resources to schools based on need and equity
- 2019-2020: Increase Highly Impacted to \$7M for one year only
 - These funds will be allocated to school budgets

SBB PLAN FOR 2020-2021

- 2020-2021: based on feedback from multiple stakeholder groups, reallocate approximately \$5M of Highly Impacted into the SBB formula to promote equitable funding (Gifted/Talented, ELD, SPED Task Force recommendations, strategic plan initiatives, etc.)
- No school will receive less purchasing power on a per student basis in 2020-2021 than they had in 2019-2020
 - Highly Impacted is considered a one-time funding source and is not included in this calculation
 - This has been communicated to all principals
- Approximately \$2M remaining in Highly Impacted to address needs that aren't captured within the formula

SCHOOL COUNSELORS

- Currently, school counselors are a “discretionary” allocation on the SBB which means schools can spend that money on more than just counselors
- Beginning in 2019-2020, school counselor allocations will become “non-discretionary”
- All school counselor allocations will be rounded up to full FTE

PRINCIPAL PERSPECTIVE

Andy Abner, Rock Canyon High School

Erin Carlson, South Ridge Elementary

QUESTIONS?