

Good evening. I'm Laura Mutton, president of Strong Schools Coalition.

As you review today's Comprehensive Annual Financial Report, are asked to approve an appropriation of funds to the Capital Projects fund that is 10% over the revised budget resolution, and approve additional Workday modules, I would like to raise your awareness regarding the cuts to Site Based Budgets, also referred to as SBB.

In the past, Strong Schools Coalition has reported on the historical SBB amounts that are provided to our schools. SBB provides the funds that empower our principals to hire staff, reduce class sizes, offer choice to students, purchase supplies, and in more recent years, increase technology, update curriculum and increase safety and security personnel. For your reference, I am providing you handouts of my sources, all of which come from the district and the CDE.

Looking at 2014-15 and comparing it to 2008-09, our per pupil revenue from the state increased \$138. However, none of this additional funding was included in the SBB for that year. In fact, our schools received on average \$34 LESS than they did in 2008-09. The picture becomes more concerning as we look at the current year 2015-16.

This year, the amount of PPR since 2008-09 increased to \$410, but our schools are only receiving on average \$12 of that amount through SBB. The remaining \$398 is kept at the district level. To be accurate, the portion that stays at the district level currently and historically has paid for expenditures such as building administration, special education staff members, and transportation, to name a few. It also funds a number of expensive and questionable district initiatives, including a customized teacher evaluation system that 71% of teachers don't believe accurately measures their effectiveness, the development of custom assessments, a huge expansion of the Communications Department, litigation, experimental tests such as Emergenetics, and a new Early Progress Report that staff have found cumbersome and parents don't feel provides useful information about their children. None of these items have improved student outcomes. It is important to note that the additional \$410 of PPR is almost exclusively at the discretion of central administration instead of building administration and, as a result, parents are being asked to supplement their school budgets.

Tonight I request that you restore at least half of the per pupil revenue increase that has been held back from our schools over the last few years, by increasing the amount of SBB in the 2016-17 budget. A full evaluation of the variances between budgets and actuals found in the CAFR and a historical look at budgets and expenditures by all district departments would be a good place to start.

Ours schools have been expected to run on a shoestring budget, while giving the green flag to a central administration that spends money like a profitable Wall Street corporation. Our students get only once chance at an education. Please give our schools a fair share of per pupil revenue next year and allow them to recover from the recession.

	2008-09	2013-14	2014-15	2015-16
PPR	6,626	6,388	6,777	7,036
Elementary SBB	3,552	3,443	3,648	3,698
Middle SBB	3,728	3,517	3,722	3,772
High SBB	3,598	3,116	3,321	3,371
Average SBB all grades	3,588	3,352	3,554	3,600
District portion	3,038	3,036	3,223	3,436

*note: the SBB for 2015-16 represents a \$50 increase which was presented to the Board of Education when the 2015/16 Budget was approved.

**I&D was a separate line item on school budgets until 2014-15, when it was added to SBB. \$124 of I&D allocations have been subtracted out of 2014-15 and 2015-16 in order to provide an apples to apples comparison.

Using the same information above, here are the differences and % change between 2008/09 and each of the last 3 years:

	2008-09	2013-14	2014-15	2015-16
PPR		-\$238 -3.6%	\$151 +2.3%	\$410 +6.2%
Elementary SBB		-\$109 -3.1%	\$ 96 +2.7%	\$146 +4.1%
Middle SBB		-\$211 -5.7%	-\$ 6 -.2%	\$ 44 +1.2%
High SBB		-\$482 -13.4%	-\$277 -7.7%	-\$227 -6.3%
Average SBB all grades		-\$236 -6.6%	-\$ 34 -.1%	\$ 12 0%
District portion		-\$ 2 0%	\$185 +6.1%	\$398 +13.1%

Source of SBB dollars for 2014-15. Note that \$124 of I&D allocations was added to SBB in 2014-15 and 2015-16 and has been removed from calculations that compare SBB between 2008-09, 2014-15 and 2015-16 in order to achieve an authentic apples to apples comparison.

9. Bonnie's written word that the schools have received \$205 in additional funds per pupil, above and beyond the total funds received in previous years.

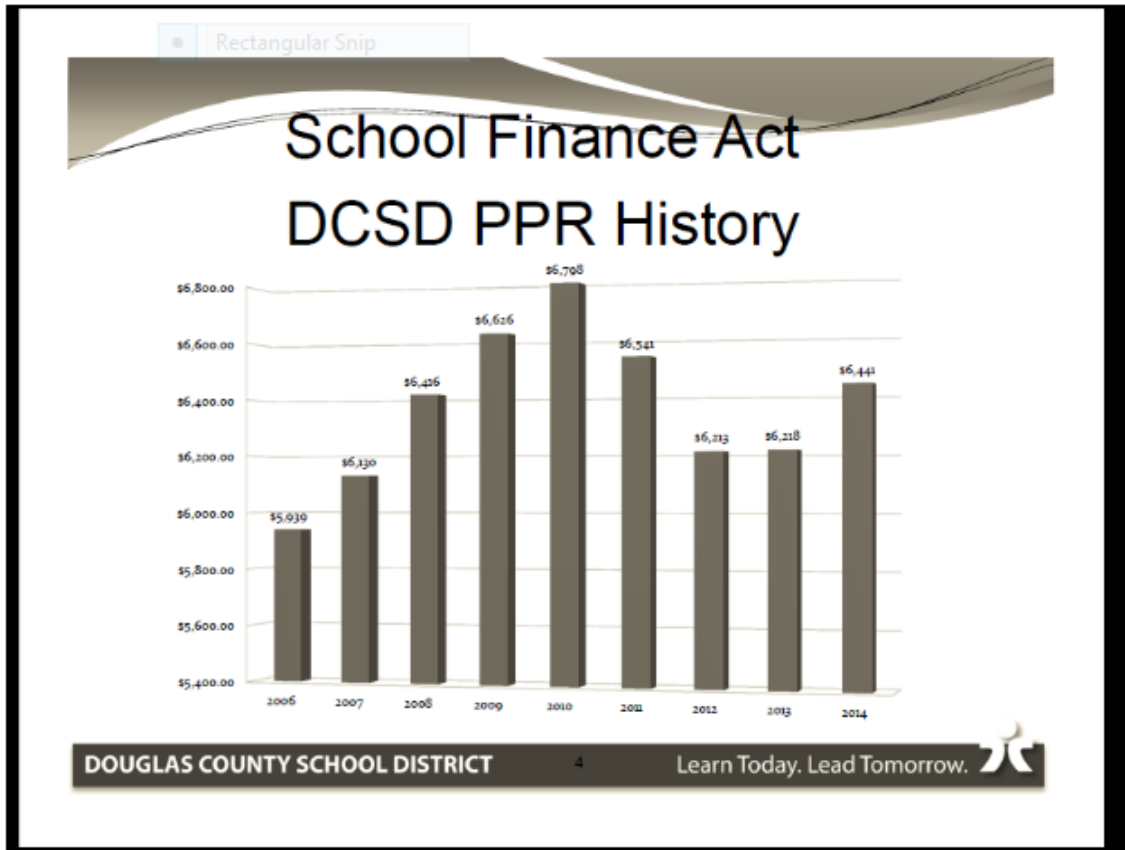
Answer:

The \$205/student increase in SBB – below is a history of the SBB comparison – note that from 2013/14 to 2014/15, the year over year change (exclusive of the I&D) clearly shows this \$205 increase. The \$105/student one time in 13/14 was converted to ongoing. \$50/student awarded upon first SBB release in February – Additional \$50/student provided upon legislative approval of Student Success Act.

*The \$329/student increase includes the I&D allocation of \$124/student now being incorporated into the SBBPA. The yellow highlighted row shows the \$205/student increase excluding the I&D amount.

	Elementary	Middle	High
FY08-09	3,552	3,728	3,598
FY09-10	3,589	3,792	3,566
FY10-11	3,318	3,542	3,316
FY11-12	3,318	3,442	3,216
FY12-13	3,318	3,392	2,991
FY13-14	3,442	3,517	3,116
FY14-15*	3,772	3,846	3,445
FY14 to FY 15 YOY Change*	329	329	329
FY14-15 w/o I&D	3,648	3,722	3,321
FY14 to FY 15 YOY Change*	205	205	205

PPR for 2008-09 used from Board of Education presentations on February 19, 2013 and May 21, 2013.



RescissionsFY2014-15 with Per Pupil Funding.xls [Read-Only] [Compatibility Mode] - Microsoft Excel non-commercial use

Formula bar: =ROUND(O45+R45,2)

	Calculate			PRE-Rescission			On-Line & ASCENT Per Pupil Rescission			POST-Rescission		
	In-School Pupil Count	Total Program Per Pupil Funding	Adjusted District In-School Per Pupil Funding	District On-Line Per Pupil Funding	In School Per Pupil Rescission Amount	ASCENT Per Pupil Rescission Amount	FINAL Total Program Per Pupil Funding	District In-School Per Pupil Funding	FINAL District On-Line & ASCENT Per Pupil Funding			
24	BACA VILAS	52.6	10,292.15	13,932.42	6,423.90	(4.57)	(2.10)	10,288.77	13,927.85	6,421.80		
25	BACA CAMPO	50.0	14,269.58	14,269.58	6,423.90	(4.68)	(2.10)	14,264.90	14,264.90	6,421.80		
26	BENT LAS ANIMAS	482.5	7,521.35	7,521.35	6,423.90	(2.46)	(2.10)	7,518.89	7,518.89	6,421.80		
27	BENT MCCLAVE	263.5	9,409.58	9,409.58	6,423.90	(3.08)	(2.10)	9,406.50	9,406.50	6,421.80		
28	BOULDER ST VRAIN	28,740.5	6,861.41	6,861.41	6,423.90	(2.25)	(2.10)	6,859.16	6,859.16	6,421.80		
29	BOULDER BOULDER	29,271.8	6,942.14	6,944.38	6,423.90	(2.28)	(2.10)	6,939.86	6,942.10	6,421.80		
30	CHAFFEE BUENA VISTA	900.6	7,214.35	7,214.35	6,423.90	(2.36)	(2.10)	7,211.99	7,211.99	6,421.80		
31	CHAFFEE SALIDA	1,114.3	6,946.70	6,946.70	6,423.90	(2.28)	(2.10)	6,944.43	6,944.42	6,421.80		
32	CHEYENNE KIT CARSON	108.7	12,506.86	12,562.82	6,423.90	(4.12)	(2.10)	12,502.76	12,558.70	6,421.80		
33	CHEYENNE CHEYENNE R-5	170.4	11,800.49	11,800.49	6,423.90	(3.87)	(2.10)	11,796.63	11,796.62	6,421.80		
34	CLEAR CREEK CLEAR CREEK	866.9	8,406.56	8,406.56	6,423.90	0.00	(2.10)	8,406.56	8,406.56	6,421.80		
35	CONEJOS NORTH CONEJOS	1,012.6	6,911.28	6,911.28	6,423.90	(2.27)	(2.10)	6,909.02	6,909.01	6,421.80		
36	CONEJOS SANFORD	375.9	8,331.42	8,331.42	6,423.90	(2.73)	(2.10)	8,328.69	8,328.69	6,421.80		
37	CONEJOS SOUTH CONEJOS	219.2	11,132.69	11,132.69	6,423.90	(3.65)	(2.10)	11,129.05	11,129.04	6,421.80		
38	COSTILLA CENTENNIAL	223.9	10,819.37	10,819.37	6,423.90	(3.55)	(2.10)	10,815.82	10,815.82	6,421.80		
39	COSTILLA SIERRA GRANDE	264.4	9,830.10	9,830.10	6,423.90	(3.22)	(2.10)	9,826.88	9,826.88	6,421.80		
40	CROWLEY CROWLEY	470.2	7,700.84	7,700.84	6,423.90	(2.52)	(2.10)	7,698.32	7,698.32	6,421.80		
41	CUSTER WESTCLIFFE	391.1	8,422.59	8,422.59	6,423.90	(2.76)	(2.10)	8,419.83	8,419.83	6,421.80		
42	DELTA DELTA	4,896.3	6,756.60	6,756.80	6,423.90	(2.21)	(2.10)	6,754.38	6,754.59	6,421.80		
43	DENVER DENVER	83,824.7	7,354.99	7,357.43	6,423.90	(2.41)	(2.10)	7,352.58	7,355.02	6,421.80		
44	DOLORES DOLORES	259.3	9,847.12	9,939.53	6,423.90	(3.26)	(2.10)	9,843.89	9,936.27	6,421.80		
45	DOUGLAS DOUGLAS	60,262.7	6,763.59	6,779.15	6,423.90	(2.22)	(2.10)	6,761.30	6,776.93	6,421.80		
46	EAGLE EAGLE	6,397.0	7,299.60	7,301.29	6,423.90	(2.39)	(2.10)	7,297.12	7,298.90	6,421.80		
47	ELBERT ELIZABETH	2,448.4	6,889.25	6,889.44	6,423.90	(2.26)	(2.10)	6,886.99	6,887.18	6,421.80		
48	ELBERT KIOWA	322.1	9,432.03	9,432.03	6,423.90	(3.09)	(2.10)	9,428.94	9,428.94	6,421.80		
49	ELBERT BIG SANDY	293.0	9,713.39	9,713.39	6,423.90	(3.18)	(2.10)	9,710.21	9,710.21	6,421.80		

District Name	DOUGLAS COUNTY RE 1	District Number	0900
Description	Amount		
FC1. FY16 October FTE Count (minus on-line)- enter line V5	59,658.3		
FC2. FY15 October FTE Count - enter line V13	59,780.0		
FC3. FY14 October FTE Count - enter line V14	58,976.0		
FC4. FY13 October FTE Count - enter line V15	57,569.5		
FC4.1. FY12 October FTE Count - enter line V15.1	56,063.5		
FC5. AVERAGED FUNDED PUPIL COUNT - enter the greater of line FC1 or	59,719.2		
FC5.1. FY16 Full Day Kindergarten Factor	345.8		
FC6. FY16 CPP Pupil Count - enter line V17	109.5		
FC6.1. FY16 Charter Institute CPP Pupil Count - enter line V20.1	0.0		
FC6.5. FY16 CHARTER INSTITUTE PUPIL COUNT - enter line V19	425.0		
FC7. FY16 FUNDED PUPIL COUNT - enter line FC5, plus line FC5.1, plus line FC6, plus FC6.5, plus FC6.	60,599.5		
FC7.5. FY16 ASCENT Pupil Count - enter line FC4.1	0.0		
FC7.6. FY16 CHARTER INSTITUTE ASCENT Pupil Count - enter line V20.6	0.0		
FC8. FY16 On-line Multi-District Pupil Count - enter line V4	2,674.5		
FC8.5. FY16 CHARTER INSTITUTE ONLINE PUPIL COUNT - enter line V20	0.0		
FC9. TOTAL FUNDED PUPIL COUNT - enter line FC7 plus line FC8 plus line FC7.5	63,274.0		
AR4. Projected K-12 free lunch count using 1-8 percent -	6,180.6		
AR5. Free Lunch (grades K-12) Count - enter line V7 plus V18 (ELL Count)	6,199.0		
AR6. FY16 At-Risk Pupil Count	6,199.0		
TF1. Formula Funding without At-risk - enter line PP9	\$479,343,697.18		
TF2. Formula At-risk Funding - enter line AR19	\$5,884,111.08		
TF3. Formula Funding - enter line TF1 plus line TF2	\$485,227,808.26		
TF4. On-Line Formula Funding - enter line OL3	\$20,294,106.00		
TF5. Total Formula Funding (including on-line funding) - enter line TF3 plus line TF4	\$505,521,914.26		
TF6. Minimum Formula Funding - enter line MF3	\$497,540,620.29		
TF10. TABOR Formula Funding - enter line TB4	\$505,490,565.60		
TF11. TOTAL FORMULA FUNDING	\$505,490,565.60		
TP2. Total Funding Beyond TABOR Formula - enter line AF6	\$31,348.66		
GT1. TOTAL PROGRAM FUNDING - enter line TP3	\$505,521,914.26		
V31. FY16 Assessed Valuation	\$5,183,281,973		
ML6. EQUALIZED MILL LEVY (FINAL)	0.025440		
GT2. PROPERTY TAX REVENUES - enter line ML6 times line V31	\$131,862,693.39		
GT3. SPECIFIC OWNERSHIP TAX - enter line V30	\$10,956,145.72		
GT4. STATE SHARE	\$362,703,075.15		
GT6. TOTAL PROGRAM PER-PUPIL FUNDING	\$7,989.41		
GT7. NEGATIVE FACTOR	-\$61,333,567.90		
GT7.1. TOTAL PROGRAM	\$444,188,346.36		
GT7.2. PROPERTY TAXES	\$131,862,693.39		
GT7.3. SPECIFIC OWNERSHIP TAXES	\$10,956,145.72		
GT7.4. STATE SHARE	\$301,369,507.25		
GT7.5. REQUIRED CATEGORICAL BUYOUT FROM TOTAL PROGRAM	\$0.00		
GT7.6. PER PUPIL FUNDING AFTER NEGATIVE FACTOR	\$7,020.08		
GT8. Adjusted district In-school per pupil funding	\$7,035.64		
GT9. District On-line per pupil funding	\$6,667.37		
GT10. Charter School Institute Total Program Funding	-\$2,990,147.00		
GT11. DISTRICT'S ADJUSTED TOTAL PROGRAM FUNDING (GT1 plus GT10)	\$441,198,199.36		
GT12. PROPERTY TAX REVENUES - enter line GT2	\$131,862,693.39		
GT13. SPECIFIC OWNERSHIP TAX - enter line GT3	\$10,956,145.72		
GT14. DISTRICT'S ADJUSTED STATE SHARE	\$298,379,360.25		