

Colorado School Finance Project

1200 Grant Street – Denver, Colorado
303-860-9136 – Fax: 303-832-1086 – www.cosfp.org

Interactive District Budget Model – Version 2009.3

The Colorado School Finance Project (CSFP) developed an Interactive District Budget (IDB) model in February 2009. We designed the model as a budget communication tool you can use to discuss your district's budget with various groups in your community.

Introduced at the CSFP February Advisory Meeting, the IDB was well received. Over the last couple weeks we have incorporated suggestions from attendees at the meeting and people in the districts. We appreciate the input and encourage you to contact us with questions or suggestions.

We modified our original version (2009.2) in an attempt to reflect the possible impact of the American Recovery and Reinvestment Act of 2009 (AARA) by including more variables.

The starting point is your district's 2008-09 budget at the beginning of the 2008 school year. The worksheet is "protected" which means you can only change the numbers or percentages in **blue**. The information highlighted in light green at the top of the worksheet remains at the top of the screen as you scroll through the model.

To get started, open the IDB model, at the bottom of the spreadsheet are four tabs. Click the worksheet tab that best describes your district's enrollment: Enrollment Under 300, Enrollment 301-5,000, Enrollment 5,001-10,000 or Enrollment Over 10,001.

After selecting the correct worksheet, enter your District's name at the top of the worksheet and then enter your district's information for 2008-09 and 2009-10. Enter the following variables for both 08-09 and 09-10. If you do not know a value, enter zero (0).

- Line 1: Student Count
- Line 2: PPOR
- Line 7: Possible Reduction Percentage Variable. This could be used as a rescission percentage or another reduction (enter a 0 (zero) or a negative number since it is a reduction).
- Line 13: 09-10 Additional Reduction Percentage (enter a 0 (zero) or a negative number)
- Line 16: 09-10 Stimulus Dollars
- Line 20: Staff % of Budget
- Line 22: Percent Administration and Principal Cost
- Line 26: Average Salary
- Line 28: Average Class Size (based upon your student to teacher ratio)

About the worksheet calculations:

- The calculations are described in the 2nd column.
- Line 35 – TABOR Reserve: While the money for TABOR is a reserve account, we included a dollar figure for 08-09.

Tracie Rainey - Executive Director - Colorado School Finance Project

Tracie.rainey@earthlink.net 303-860-9136